

Five Year Plan

AGM 2016

ARFC

Five Year Plan

- With thanks to Jonathan Lane for his help in developing the Five Year Plan
- Balanced Scorecard approach
 - Rugby
 - Membership
 - Running the Club
 - Finances
- Strategic Projects
- Assigning champions and details

Club Purpose & Values

- The Purpose of Aylesbury RFC is to be the rugby club of choice in its local area.
- ARFC is a rugby club for all those who want to be involved in a local community based rugby club, either as a player, a spectator, a volunteer or in a social capacity. It is a club where lifelong friendships are made and nurtured, where members enjoy all aspects of being part of the rugby community. It is a club that is properly run and managed with great facilities for all within a safe environment.

Strategic Projects

■ AGP Programme

- RFU project to introduce Artificial Grass Pitches around the country
- Six sites to pilot
- Gerald to expand

■ Club Development

- Create a Members' Lounge
- Gerald to Expand

Rugby

- Creating an effective pipeline of players for the long term success of the club.
- Provide a playing base for all those who want to play rugby
 - Increase in number of senior playing sides fielded on a regular basis to four.
 - Re-introduce women's rugby
 - Re-introduce veteran's rugby
- Develop the Senior 1st team to the next level of success
 - Ensure promotion
 - Maintain presence in the higher division into the period of the next strategic plan
 - In the light of this success (ie promotion to two leagues above) a future committee may trigger a review of player compensation.
No plans to pay players before then.

Rugby

- Provide a club Touch league every summer
- All the rugby based plans for the club will be supported by appropriate coaching
 - Review the current coaching plan.
 - Then develop a revised plan taking account of all the rugby based plans herein.
 - Implement and monitor the success of these plans.
- The Supporting Environment
 - Safeguarding Arrangements.
 - The provision of appropriate physiotherapy support.
 - Health & Safety policies and procedures.
 - First Aid support.

Rugby

- Achieving the benefits from the AGP Project
 - Put in place effective arrangements for the day to day management of the AGP pitch.
 - Identify the key benefits expected from the plan and put in place a benefits realisation plan.
 - Review annually the plan and adjust as needed for the next year
- Contributing to the wider rugby community
 - Revise and implement its schools liaison plan.
 - Work with the wider community to promote rugby as a sport of choice and the club as a local facility for other community activities.
 - Work with Bucks County to improve rugby within the county.
 - Work with the RFU to improve rugby within the county and beyond.

Club Membership

- The Membership Offer
 - Review, Survey, Review
- Growing the membership (> 5% each year)
 - Pipeline, Past players, VPs
- Volunteers
 - Policy review, pipeline, growth in line with club growth, training, support
 - Appreciation programme.
- Membership Management
 - Develops GMS
 - Effective Comms through GMS
 - Comms strategy (website, social media, email...)

Running the Club

- Club Management
 - Continue to develop SMT model
 - Succession planning
- Clubhouse (supporting the GM)
 - Staffing, training, policies & procedures, HSE
 - Supporting development of the club and Rugby
 - Leverage AGP
 - Develop Kitshop
 - Leverage Volunteer base
 - Marketing

Running the Club

■ Grounds & Facilities

- Grounds maintenance plan
- Plans to maintain and enhance car parking, lighting and club security
- Carry out a scoping study on the possibility of the club acquiring more land to support the club's core purposes.

■ On-going Maintenance

Finances

■ Financial Management

- Probity and propriety.
- On-line access to accounts
- Pay off club loans ASAP
- Revamp the 100 Club.

■ Fundraising

- Sponsorship
- The annual fireworks event
- Grants
- Other specific fundraising events (Matt is very active in this area)

■ Contingency Fund

Summary

In Five Years we will have:

- AGP pitch and Club Lounge
- Pipeline of players
- A base for all those who want to play rugby
- At least four regular senior sides
- Women's rugby
- Veteran's rugby
- 1st team pushing for promotion to two leagues above
- Regular Summer Touch
- Quality coaching and coaching pipeline
- A supportive environment
- A reputation for being a beacon for Rugby in the community

Summary

In Five Years we will have:

- An increased and growing membership
- A pipeline of willing Volunteers
- Membership efficiently managed through GMS
- Effective Comms based on GMS using multiple channels
- A well managed and profitable Club
- Paid off our existing loans
- A revamped 100 Club

We will be the Rugby Club of Choice in the Area