



Cheltenham
TIGERS

CHELTENHAM RUGBY CLUB

(Founded 1889)



'RUGBY CLUB OF THE YEAR' - 2015

'Custodian of sport and leisure in the Community'

Strategic planning document 2016 – 2021 and onwards



Newlands Park, Southam Lane, Nr Bishop's Cleeve, GL52 3PE
Email: newlandspark-sport@hotmail.co.uk
www.cheltenhamtigers.com

Reviewed: February 2016 – version 3

INTRODUCTION

The Club took the very bold step to purchase Newlands following several years of searching for a suitable venue. With the assistance of many members and supporters and significant fundraising, the purchase was concluded on the 7th August 2007.

The club, its many volunteers and corporate partners have strived to make improvements to the facilities over the first few years of ownership and have developed a thriving social and sports club that we are all proud to be associated with.

The Club appointed a part time Commercial Manager in April 2014, which was necessary to continue the ongoing improvements. The success of this appointment has been rewarded with a steady and sustained growth in business and footfall, both sporting and social use. The club has recently reviewed the continuing growth resulting in the decision to appoint a full time Business Manager.

To continue the clubs progress and our stated aim to be **“the best sports hub in the south west”** that is funded and run by its members, the club’s Management Committee has formalized the following plans for the future development and improvements to our venue, our teams and our visitors enjoyment.



Strategic planning document 2015 – 2020 and onwards

Short term: 2015/2016 Medium term: 2017/2019 Long term: 2020 onwards

FACILITIES DEVELOPMENT PLAN – SHORT TERM

ESTIMATED COSTS – IN NO PRIORITY

<i>Lights and ceiling tiles behind bar</i>
<i>Erect viewing gallery</i>
<i>Finish Painting exterior of clubhouse</i>
<i>Complete MUGA installation (£20k grants recd)</i>
<i>Complete decorating International Rugby Bar/skittle alley</i>
<i>Purchase new furniture in clubhouse</i>
<i>Construct dugouts for Legacy and football pitch</i>
<i>IT equipment for Manager's office</i>
<i>New entrance and gate</i>
<i>Construct new Changing Room block and Gym</i>
<i>(Grants received £50k. Further £50k applied for)</i>
<i>Enhance the Internal Electronic alarm system for clubhouse</i>
<i>Access road to front of containers</i>
<i>Install CCTV system</i>
<i>Two new windows in skittle alley</i>
<i>Protective roof over space left by oil tank</i>
<i>Sand on pitches</i>

HOW DO WE PROCEED

- 1. agree items and prioritize, as well as design*
- 2. deliver an implementation plan*
- 3. subject to our yearly agreed investment spend*
- 4. apply set of principles for 'ownership' of project
volunteers first to deliver*
- 5. Consider how funds can be raised by all members*

Obtain quotes and then agreed by Management Committee

*Can costs be reduced by using business contacts for materials
and linking in with advertising and sponsorship?*

Medium term Facilities Development Plan

1. New roof for kitchen and committee room
2. LED lights for the main clubhouse room
3. Standalone football changing room –Portakabin
4. Stand for supporters and hard standing to perimeter
5. Car park total re-surface and lining
6. Covered entrance way canopy front and rear doors
7. Outside kitchen repair collapsed drain
8. Supporters oath between 1st team and training pitches
9. Extend road to end of field
10. New tarmac road around flag pole
11. Dig drainage channel along farmer's field
12. Extend Training pitch lights to the right hand middle pitch
13. Add additional lights to the existing main lights as to project across 1st team pitch
14. Construct Club Gym

Long term Facilities Development Plan - aspirations

Construct all weather 3G pitch
Replace generator with mains feed
New fence all around perimeter of the field
Pitch side barriers to all pitches
Fitness trail to perimeter of the facilities

'In recognition of former players, we must continue to enhance our areas of remembrance both inside and outside our facility'

Facilities Plan comments:

Summary of work that has been carried out during the summer of 2015

Following the Clubs successful bid in 2012-13 to be a Rugby World Cup Team Base, it was decided to use the Tournament as a catalyst to complete a number of outstanding tasks, which were identified as a priority requirement to improve the users experience of visiting Newlands and also to put in place Tournament legacies.

These included:-

- Upgrade new changing room facilities and install new windows, lintels and heaters
- Construct new soak away for cleaning boots in winter, plus 2 x pressure boot washers
- Construct 'Legacy Field' new pitch, for senior rugby, to include provision of two new sets of full size posts
- Carry out improvements to the President's lounge to coincide with visit of New Zealand Rugby Union President
- Two new additional storage containers to hold maintenance and supporting equipment for clubs
- Appoint a new referee's changing room, dedicated to Chris White
- Allocate new medical/physio room, acquired donations and funding for equipment
- Carry out further kitchen refurbishment, awarded satisfactory Health and Hygiene certificate
- Refurbish skittle alley for weekday league fixtures
- Install new Fire Alarm System
- Erect flagpole, build new rockery and plant 200 daffodil bulbs
- Paint picnic benches and tab
- Recognition memorabilia to celebrate club milestones- 125 years since our formation, 40 years of Mini and Youth Rugby, 25 years of ladies rugby
- New Shower hot water storage system – paid for by grant from ***Grondon Waste Management through the Landfill Communities Fund***

Financial Comments

During the last 18 months the Club has raised/spent over £50,000 in order to carry out these improvements, significant saving have been made by using club volunteers.

The funds were raised from the following sources:

Grants, Trading profits, fund raising events, donations, advertising, sponsorship and membership fees.

Support from all members, who believe the improvements will be of benefit to them, in both the short and long term.

Commercial Plan – Short term to raise funds to implement facilities plans

How are we (The Club) going to do this?

Persuade every member to 'buy in' to our plans

- **continue to make profits**
(we aim to get the best deals from our alcohol suppliers and margins are strictly monitored)
- **continue to submit grant applications**
(grant applications are submitted whenever there is an opportunity)
- **exploit commercial opportunities at Newlands Park**
(we are in contact with businesses, who wish to use Newlands)
- **maximize every opportunity to generate income**
(we need all members to seize upon any chance to obtain a booking)
- **continue to upgrade website to attract bookings**
(Mike Crisp, our webmaster, continues to upgrade our websites)
- **every member to approach their business contacts for sponsorship and advertising revenue**
(This requires a commitment from every member)
- **we chase business at every opportunity**
- **we 'up' our profile in the town**
- **increase membership and business contacts**
(our new Membership Sec, Rob Sallis, is pursuing this objective)
- **invest in new furniture to increase income**
(this expenditure will increase business opportunities and takings)
- **to organize fund raising events**

Example

We now have an online database of over 80 coach operators, who visit the Cheltenham Races. Marketing these operators has generated income to the club of £30,500 from the last March and November meetings. This can be substantially increased with our plans for the future.

Rugby and Sports Development Plan- Short term

Seniors (Men)

Direct input from Tom James, the new Director of Rugby (part time)

Present structure

Two senior XV's now representing the Club on a regular basis

Short term development plans:

- *Three senior XV's to be representing the Club 2017/2018*
- *Further qualified coaches and managers to be sought*
- *Further links with University of Gloucestershire/register new players*
- *League status – continue development and aim for promotion 2016/2017*

Medium term development plan:

- *National League status by 2020*
- *To improve Colts and juniors progression into senior rugby*
- *Continue to improve coaching links and education sessions with Gloucester Rugby*

Seniors (Ladies)

Present structure

Two senior XV's now representing the Club with a league status

Short term development plans:

*To continue to attract players of the required standard to compete at Championship level, further their links with Hartpury and University of Glos
For the 2nd XV to gain promotion within the next three seasons.*

Medium term development plan:

To have two aged group teams U15's and U.18's by 2016-17

Minis & Youths - Present structure - Age groups U6 – U17

Short term development plans:

Continue to increase numbers/broaden appeal and catchment areas

Encourage parents to take up coaching and refereeing

Encourage parents to become involved in club projects and admin

To advance to later stages of County Cup

To arrange age group festivals, attend Easter/Summer camps

To encourage players to play at senior level

To ensure that all players enjoy the experience of playing and leave the pitch with a smile on their face's

For the group to promote inclusivity and appoint full time sports officer

MUGA -To initiate new additional sports from the MUGA project, which has many commercial benefits together with the opportunity of have a MUGA Management team. This project has been agreed by Management Committee for delivery 2016. □

- ***Five a side Football : Hockey : Netball : Basketball***
- ***Wheelchair sport***

To continue to promote and encourage all other sports participation, currently including:-

***6 senior football teams, 2 junior football teams Social Hockey
Martial arts fighting club Fitness and Wellbeing***



Summary

In order to improve and develop, we must ensure we continue to encourage the current membership, attract new membership and also to increase value to our business partners.

Having achieved so much in our first 8 years of ownership, we have now set ourselves a very demanding schedule of targets, which we consider are achievable. They will enable us to continue to provide sport for all, engage with the less fortunate and continue the legacy of sport and social activities.

During the summer of 2015 we hosted a major fundraising charity event, run by the Midcounties Co-operative Society and we were delighted to be part of this huge regional event, which culminated in £17,000 being donated to Riding for the Disabled. We will continue making our facilities available to a number of charity events and organizations free of charge. A World Cup 2015 Warmer Ball also raised significant funds with £8,000 being donated to the Wooden Spoon Society (a children's rugby charity that is close to our heart)

The aim of installing an all-weather pitch has a supporting business plan and will be a significant benefit for the club and the community, preventing loss of exercise and training times during inclement weather in the winter months.

This document will be reviewed on a quarterly and annual basis by the Clubs executive committee following consultation with membership and visitors.

CHELTENHAM RUGBY CLUB MEMORABLE EVENTS

