



Cheltenham
TIGERS

'RUGBY CLUB OF THE YEAR' - 2015
CHELTENHAM RUGBY CLUB

(founded 1889)



'Custodian of sport and leisure in the Community'

Strategic planning document
2017– 2022 and onwards



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Section I – Outcomes from previous plan (2015 to 2020)

1.. The first CRC strategic document and delivery plan for 2015 to 2020 (version 3) was agreed and published in February 2016

2. As of May 2017 - the objectives met ... were as follows:

a.. ENHANCEMENTS TO THE CLUB AND PLAYING AREAS (small, medium and large projects) by use of volunteers and paid tradesman plus cost of materials were :

New IT equipment in managers office, new 1st team pitch, posts, dug outs for rugby and football, general additional maintenance for pitches, complete referees room, new hot water system for shower block, new sports bar with two new windows and complete decoration, new ceilings behind bars plus lights, outside painting, new Multi Use Games Area (MUGA), new security barriers to car park, viewing gallery made safe.

Total outlay = £95k

b. RUGBY AND SPORTS DEVELOPMENT

(Men section) – Tom James – 2015/2016/17 ...
outcomes were ..

- Three senior teams were made available for Cheltenham Combination cups ... third team reaching the final in 2016/17
- Further qualified coaches and managers were addressed with structure deemed ok by DOR
- Further links with uni of Glos / register new players – not fully met
- League status – continue development aiming for promotion 2016/2017 – injuries affected the 1st team , availability, continuity and commitment was a major factor. Confidence and moral was down at end of season
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(Ladies section) – Bee Mocelin – 2015/2016/17 ...
outcomes were ...

- We again delivered a very successful 1st team and an improving 2nd team
- We attracted players of different standards throughout the season and were encouraged to see improvement in skill levels across the board.

- Further links with Hartpury and uni of Glos were again encouraged and forthcoming from the latter establishment.
- Junior members were encouraged to start playing and training, with some significant success being recorded. We are confident that we can improve upon our achievements so far recorded.

(M&Y section) - James Critchley – 2015/2016/17 ...
outcomes were

We increased our numbers of registered players to nearly 300. We have children coming to our club from both the state and private sectors.

Our numbers of registered and DBS checked volunteers has swollen to over 40 which has helped us keep pace with the increase in numbers of children playing at Cheltenham Tigers.

We have had success in many of the tournaments played last season however with the new rules of play there are no winners in ages up to and including U12's, however I am pleased to announce that we had a glowing report from the GRFU for hosting of the U10's county tournament and they have offered us to host

the U9's this coming season which no club has been offered before!.

3. Section II – our new strategy for (2017 to 2022)

a. ENHANCEMENTS / GROWTH TO CLUB AND PLAYING AREAS

Aim: To provide outstanding sports facilities for the enjoyment of club members & other users
.... see attachment A

b. RUGBY AND SPORTS DEVELOPMENT

Aim: As an amateur rugby club, to provide qualified personnel in the administration, coaching & safety of all playing groups. Also, to encourage more people to participate in the game via the clubs all inclusive policy.

Already in hand :

- cognisant to all guidelines and principles as set out by governing bodies – RFU accreditation is in place
- Qualified safe guarding officer for the M&Y – position filled with policies, procedures and processes available on WEB site.

- Medical qualified personnel in place – two physios available on training and match days. Medical Facilities room to be introduced as part of new changing rooms
- Regularly review & update the various roles in situ – yearly operational review carried out.

(Men section) – Tom James

- Depth in squad numbers and quality to sustain three strong senior teams with seconds competing in a merit league and pushing first team players for places
- Support and up skill management and coaching teams for senior squads
- Regular season fixtures for third team
- Establish regular Colts & coaching team with two qualified coaches, the progressing M&Y coach will support and be up skilled
- Further .links with uni of Glos, Hartpury College and Cheltenham college to increase recruitment
- Create long term sustainable links with foreign club to get players and send players
- League status – continue development aiming for promotion 2017/2019 and maintain it

- Create community of practice across all teams with regular coaching workshops and interaction of coaches / players
- Establish “Tigers Philosophy” that is transparent and consistent throughout the club. Increase player commitment and loyalty (team building, regular tour, cross section collaboration))

(ladies section) – Bee Mocelin

- To consistently field two senior ladies teams
- Ladies 1st XV to be challenging for Superleague promotion by 2020.
- Ladies 2nd Xv to be competitive in a Local league.
- Build a strong link with University of Gloucester, sharing player base and facilities.
- Have a more robust recruitment plan for players with Elite possibility.
- Have structured Player Development Programme in place.
- U13 age group to increase game time – 6 games across season.
- U15 age group to increase number of fixtures from 8 – 12 over season.
- Initiate an U18 age group.
- Have a coaching development plan in place that is specific to the Ladies.

- Improve the Ladies involvement with fundraising and socialising at the Club.
- Improve links with GRFU and RFU to host local and national tournaments/play offs and finals at Newlands.

(M&Y section) – James Critchley

Our aims are will largely remain the same ...

- We would like to further increase our playing numbers and target certain ages where we know the commitments to school and club can make it a challenge.
- Our coaching plan across the club will be implemented and a specific fund set aside for coach and referee development.
- We are all incredibly excited with the new changes taking place here at Cheltenham Tigers and will work hard to get this message out to the wider public.

c. CLUB HOUSE (BUSINESS DEVELOPMENT)

- Lesley Jackson
- Aim: to maximise all commercial opportunities to raise funds to support the clubs strategic plans

- Hiring out / leasing areas of site (where appropriate) for financial gain
- Increase bar use – café' / restaurant
- Increase sales of advertising boards
- Continue to maximise sales during Gold Cup week
- Continue to attract more sponsors
- Continue to increase use of premises by local businesses (training, off-sites etc)
- Increase use of playing areas by governing bodies
- Investigate the appointment of a person (on a commission basis) to continue to enhance commercial opportunities

d. FINANCIAL

- Rod Harris & David Evans

Aim: creation of an effective business plan to integrate all financial transactions, and to ensure compliance with financial legislation and day to day operational delivery.

- Tax and Vat reductions
- Grant applications to continue
- Increase fund raising events
- Membership benefits / recruitment drive

- Bar prices, catering and hiring of premises to be reviewed on a regular basis
- Monthly finance meeting

e. INTRODUCE ADDITIONAL MEMBERS / USERS OF NEWLANDS PARK

Aim: to increase the participation in the clubs sports & social facilities by embracing more members / people

- Encourage use of new facilities offered by the MUGA
- Continue to promote the use of the grounds for fetes, concerts, community activities
- To liaise with local schools, colleges etc to use the new facilities being introduced
- To engage with more charities, senior citizens etc to use the club on a free-of-charge basis
- To encourage existing partners (over 20 of them) to recruit more members to take out club membership

f. CLUB ADMINISTRATION

- David Evans

Aim: to regularly review & update the clubs administration responsibilities to its members & to encourage volunteers to help in jobs / functions that would be unable to be completed otherwise.

- Ensure all club users & members when on the premises are adequately insured
- Ensure all H&S regulations / policies are in place and being effectively actioned
- Ensure the clubs constitutional / rules are documented & available to members
- To encourage parents and members of the community to act as volunteers
- To maintain a list of volunteers and their functions being offered

g. EFFECTIVE COMMUNICATION

Aim: to ensure that all of the clubs activities are regularly conveyed to its members & additionally given universal media coverage

- Investigate the appointment of a person to undertake a new post on committee entitled “communication officer”
- All areas of media to be covered eg newspapers, radio, newsletters, notice boards

- Upto date IT communication is essential ..eg facebook, emails, website etc
- Creation and submission of match reports

h. CLUB HISTORY

- John Woodward

Aim: to constantly cherish the memories of previous members and war heroes & to own, manage and retain all documentation pertaining to the clubs playing past.

- Maintain and upgrade our 3 areas of remembrance at Newlands Park
- Organise and attend ceremonies of remembrance eg 11th November – Remembrance day
- To keep former members informed of current club activities & invite them to attend the club regularly
- Maintain historic club photos of all sections within the clubhouse
- Maintain & enhance the Presidents lounge memorabilia & the New Zealand museum therein

This document produced on behalf of CRC committee
by the President & Chairman

D R Townsend – President

Attachment A : 2017 to 2022 – Enhancements to club and playing areas

SECTION 1 : Items CARRIED OVER from 2015 to 2020 strategic paper / delivery plan

| | |
|----------------------------------|--|
| 1 | NEW CHANGING ROOMS plus a new gym |
| Owner | Main Committee via Chairman |
| Start date | 1Q17 amended to May / June 2017 |
| Proposed end date | December 2017 |
| Estimated cost | £100k – revised to £560k |
| Actual cost on completion | |
| | <p>1.. 6 x RFU compliant changing rooms plus medical room ... grants / loans being actioned ...funding team set up and running</p> <p>2. Old changing rooms 8, 7, 6 to be knocked together to form new gym for members</p> <p>3. Funding Launch date = 11 February 2017</p> <p>ONGOING</p> |

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| 2. | RFU – Artificial Grass Pitch (AGP) |
| Owner | Lead team – Chairman, president, Secretary ... and then Main Committee |
| Start date | 1Q16 start process Amended to May 2018 ... if it gets the go ahead |
| Proposed end date | October 2018 |
| Estimated cost | £800k |
| Actual cost on completion | £0 to CRC - its all funded and delivered by RFU |

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| Status | <p>1.. CRC must provide at least 2 RFU compliant changing rooms</p> <p>2.. We must follow all the processes requested by the RFU ... under strict management caveats</p> <p>3. Negotiations continue at pace – weekly sessions with RFU ...end April 2017 will be the decision time for both the RFU and the CRC club</p> <p>ONGOING</p> |
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| 3 | Supporters path between 1st team pitch and training pitch |
| Owner | CRC committee |
| Start date | |
| Proposed end date | |
| Estimated cost | £5,000 |
| Actual cost on completion | |
| 3.Status | Linked to AGP decision PARKED |

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| 4 | Extend road to end of field |
| Owner | CRC committee |
| Start date | |
| Proposed end date | |
| Estimated cost | £10,000 |
| Actual cost on completion | £160 to date |
| Status | Some potholes on existing road fixed by using “old road” tarmac chippings PARKED |

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| 5 | New fence alongside road |
| Owner | CRC Committee |
| Start date | 1Q18 |
| Proposed end date | |
| Estimated cost | £20k |
| Actual cost on completion | |
| Status | PARKED |

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| 6 | Collapsed drain in car park |
| Owner | CRC Committee |
| Start date | |
| Proposed end date | |
| Estimated cost | £6k |
| Actual cost on completion | |
| Status | PARKED |

SECTION 2 : New items identified

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| 7 | Move current 1st team pitch to middle of the field – subject to AGP decision |
| Owner | CRC Committee |
| Start date | |
| Proposed end date | |
| Estimated cost | £40k |
| Actual cost on completion | |
| Status | <ol style="list-style-type: none"> 1. We need to re struct dugouts, barriers, lights, posts 2. Review floodlights feed ... diesel or mains electric |

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| 8 | Build a conservatory on end main club house room – a new field entrance |
| Owner | CRC Committee |
| Start date | |
| Proposed end date | |
| Estimated cost | £12k |
| Actual cost on completion | |
| Status | PARKED |

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| 9 | Build a conservatory on viewing gallery |
| Owner | CRC Committee |
| Start date | |
| Proposed end date | |
| Estimated cost | £30k |
| Actual cost on completion | |
| Status | PARKED |

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| 10 | Build a supporters stand along side main pitch / main road |
| Owner | CRC Committee |
| Start date | |
| Proposed end date | |
| Estimated cost | £50k |
| Actual cost on completion | |
| Status | PARKED |

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| 11 | Employ a full time groundsman |
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| Owner | CRC Committee |
| Start date | |
| Proposed end date | |
| Estimated cost | £20k salary a year |
| Actual cost on completion | |
| Status | 4Q16 ... Some debate and general contacts have been made with a few nominated candidates PARKED |

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| 12 | Review and purchase GROUNDSMAN equipment |
| Owner | CRC Committee |
| Start date | |
| Proposed end date | |
| Estimated cost | £25k |
| Actual cost on completion | |
| Status | PARKED |

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| 13 | RE tarmac and re line the complete car park |
| Owner | CRC Committee |
| Start date | |
| Proposed end date | |
| Estimated cost | £80k |
| Actual cost on completion | |
| Status | PARKED |

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| 14 | Central Heating in clubhouse – review, enhance , install new |
| Owner | |

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| Start date | |
| Proposed end date | |
| Estimated cost | £40k |
| Actual cost on completion | |
| Status | PARKED |

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| 15 | Create and install a children's play area |
| Owner | |
| Start date | |
| Proposed end date | |
| Estimated cost | £5k |
| Actual cost on completion | |
| Status | PARKED |

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| 16 | Review / replace electronic tills behind bar |
| Owner | |
| Start date | |
| Proposed end date | |
| Estimated cost | £30k |
| Actual cost on completion | |
| Status | PARKED |

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| 17 | Purchase adjacent field to expand playing areas |
| Owner | |
| Start date | |
| Proposed end date | |
| Estimated cost | £80k |
| Actual cost on completion | |

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| Status | PARKED |
| 18 | Investigate / provision of new roof above Presidents room |
| Owner | |
| Start date | |
| Proposed end date | |
| Estimated cost | £30k |
| Actual cost on completion | |
| Status | PARKED |

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| 19 | Investigate the introduction of GFA changing facilities for football pitches at end of field (portakabin) |
| Owner | |
| Start date | |
| Proposed end date | |
| Estimated cost | £30k |
| Actual cost on completion | |
| Status | PARKED |

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| 20 | Investigate installation of additional toilets on site / field |
| Owner | |
| Start date | |
| Proposed end date | |
| Estimated cost | |
| Actual cost on completion | |
| Status | PARKED |

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