



Melbourne RFC Ltd.

President: David Smith

"A Community Club in South Derbyshire"

MELBOURNE RUGBY FOOTBALL CLUB LIMITED

(ESTABLISHED 1983)

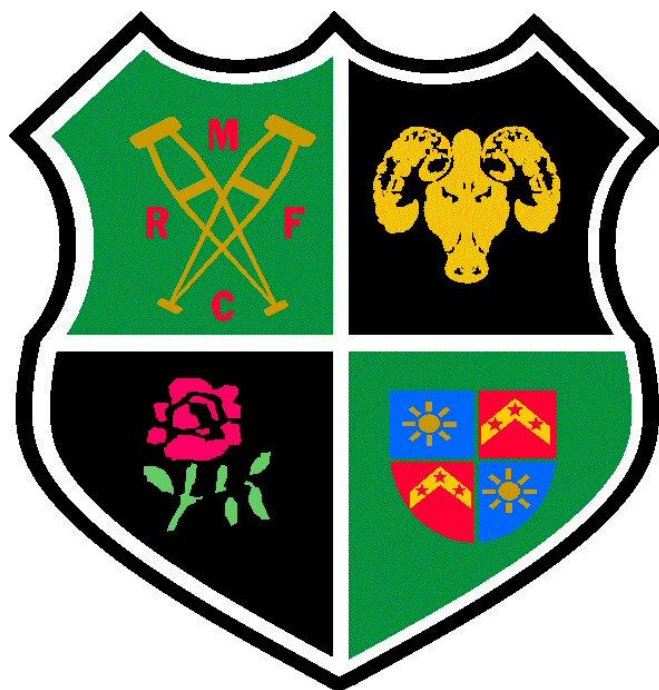
www.melbournrfc.com

South Derbyshire Sports Club of the Year 2018

STRATEGIC PLAN

2018 – 2023

(Version: September 2018)



One Club | Eighteen Teams



Melbourne RFC LTD is a limited company registered in England and Wales.

Company number: 6537968.

Unit N, Ivanhoe Business Park, Ashby de la Zouch, LE65 2AB

CLUB DETAILS

Name: Melbourne Rugby Football Club Limited

Ground Address and Club House Melbourne Sporting Pavilion, Cockshut Lane, Melbourne, Derbyshire, DE73 8DJ

Minis, Juniors and Minxes Chellaston Academy, Swarkestone Road, Chellaston, Derby DE73 5UB

Web Address: www.melbournrfc.com

HISTORY AND PROFILE

Melbourne RFC is a friendly, welcoming and ambitious Club that has great expectations for the future. The club was formed in the early 1980's by a group of drinking pals and now has 14 Junior sides from Colts / Academy to U6's for both boys and girls and three senior sides. The first XV compete in the Midlands 2 East (North), the second team compete in the Security Plus Pennant Group 2 with a third XV playing friendly and non-league fixtures when numbers permit. The main squad now numbers around 30.

In support of our youth section, we have a full Committee supported by trained/qualified coaches along with a number of trained parent helpers, including First Aiders and a Welfare Officer.

'Safeguarding' is a key component to everything we do in the development of our youth teams and the club complies with all RFU safeguarding requirements and is audited regularly by the RFU against those standards.

The Senior Club is run by the director of Rugby and his expert coaching team and supported by the MRFC Ltd Board of Directors.

Melbourne RFC is a member of the Melbourne Sporting Partnership along with Melbourne CC, Melbourne Dynamo FC and Melbourne Tennis Club. The facility that is the Melbourne Sporting Pavilion (the rugby clubs home ground and club house is run by a management group representing the MSP).

Great emphasis is placed on playing Rugby within the core values as set out by England RFU. The core values being: Teamwork, Respect, Enjoyment, Discipline and Sportsmanship. All players are expected to play to these values for the good of themselves, their teammates, Melbourne RFC and the opposing team and is what sets Rugby apart from other sports.

One of the Club's great strengths is the tremendous spirit that exists throughout the Club and the shared passion to promote and celebrate all that is best within the rugby environment for our members, supporters and sponsors to enjoy.



ABOUT THIS STRATEGIC PLAN

Melbourne RFC adopts a professional approach to everything it does. If we are to secure a successful future, and realise our goals, we must plan professionally by following sound business principles. (The Club Management Structure and contact details can be found on our website).

This strategic plan has been developed to share those aims and plans taking into account the following:

- Environment – An overview of external factors that directly or indirectly affect the Club
- Targets – The people and organisations we need to communicate with both now and in the future
- Positioning – How we are perceived in the community
- Competitors – Those who take human resources, time and money away from the club that could be utilised in securing our goals
- Resources – What we have to work with.

The plan then focuses on a SWOT analysis, reviewing the Strengths, Weaknesses, Opportunities and Threats to the Club. The plan then identifies 4 major objectives for the club and what actions/operational objectives have to be achieved to help the Club secure its goals. This strategic plan is designed to support the next 5 years and serves as a tool to realise the goals identified.

This is a 'fluid' document that will be the subject of a 'monitor' and 'review' process on an annual basis, by the Directors and the Director of Rugby, the outcome of which will be reported and agreed at the Annual General Meeting.



MISSION STATEMENT

“To provide a fun, supportive and safe environment for all Club members whilst supporting a sporting and social ethos, to ensure the development and sustainment of the club at the highest possible level through the development of players and coaches and to foster inclusivity at all levels within the club”

VISION

“To be the Club of choice for all Rugby participants in South Derbyshire and surrounding areas with a ground and Club facilities, available for everyone to enjoy and gain sustainable promotion to Midlands 1.”

OBJECTIVES

- To be financially viable and sustainable
- To increase community-based participation
- To improve the existing facilities, particularly the pitches at Cockshut Lane
- To develop a sustainable player base
- To develop as ONE Club going forward

KEY RESULT AREAS

These areas have been identified by the Club as being key areas for development:

- Planning
- Finance
- Human Resources
- Competitors
- Participation



ENVIRONMENTAL SNAPSHOT

This strategic plan has been developed with the consideration of the general environment in mind as it is vital to identify the issues that exist within the environment that Melbourne RFC operates, and competes in, and the relevant targets, resources, competitors and the positioning of the Club in the community. A summary of the factors include:

GENERAL ENVIRONMENT

- Various sporting clubs operate within the immediate and surrounding areas
- Well situated within a sought after/developing area of Derbyshire
- Increasing demands/pressures/commitments placed on participants such as family/work/careers/study
- Other sports are dominant in the area (media/sponsorship/recruitment)
- A number of clubs competing for finite sponsorship/support/grants

TARGETS

- Current and potential players
- Past players
- Mini/Junior Rugby Clubs
- Schools/Youth Clubs/ Scouts and Guides
- Colleges/Universities
- Potential Sponsors
- Local Business Community
- Town Council/District Council
- Local Media

POSITIONING

- Relatively young Club
- Regarded as traditional Club
- Not a wealthy Club
- Friendly Club with ambition
- Not widely known
- 'Branding'

COMPETITORS

- Other Sports/Clubs draw from the same player base
- Other Rugby Clubs (Being 'squeezed' by the larger Clubs)
- Other Sports Clubs/Rugby Clubs seeking share of limited Grant Funding
- Work/Home commitments of Players



OUR RESOURCES

- Strong supportive Management Team
- Good/tightly-knit players
- Rented pitch and ground staff at Chellaston Academy
- Quality coaches
- Shared vision for the future
- Good social base and facilities at MSP
- Supportive local sponsors

Strengths

- Excellent reputation in Rugby community
- Good Management Team/Coaching team available on a consistent basis – best standard in coaching qualifications achieved and two Level 3 coaches at Senior level
- Staff/Players/Supporters
- Enjoyable environment for players and supporters basis
- Developing Academy (Colts) to ensure players retained in the game and available for Senior teams
- One of the largest minis, juniors and girls sections in the area
- Integration of the Club into one unit has begun with training across age groups and between Academy/ Senior sides
- Integration of communication and social media/ a supported policy across the whole Club
- Encouraging levels of support
- Income/Expenditure ratio
- Shared vision for the future and ambition
- Profile/ position in the local community

Weakness

- Lack of co-ordination between all sections of the Club
- Lack of funds
- Pitches at Cockshut Lane are in bad condition
- Extra expenditure on playing/ pitches to ensure training and games for all sections of Club
- Capacity at Chellaston School has been reached. Lack of facilities at the School in terms of catering etc.
- More local sponsors needed
- Need for more volunteers in some key roles such as data officer
- Fund-raising events need to be more innovative and organised on a more regular basis
- Not a well-known entity for local businesses



Opportunities

- Fantastic new facility at MSP which needs to be maximized
- Increasingly high profile within the local rugby community both locally and further afield
- Create strategic partnerships with Schools/Colleges/ Universities/Town Council/District/County/ local business community/ other clubs
- Improved transition/retention arrangements
- Financial stability from Mini/Junior to Senior Rugby with focus on player development
- Increase player base
- Transition within Rugby – Youth section to Seniors is already successful with Academy being established over last three years
- Compete with best team available every opportunity
- Fund raising opportunities/new income streams - Advertising
- Increased media exposure
- Raise profile/Improved position in Community
- Develop a set of Club 'values' that will underpin all future activity
- Capitalise on/ maximise support from RFU

Threats

- The state of the pitches at MSP
- The lack of facilities at Chellaston Academy
- Club feeling “dislocated” due to having two bases and some sections feeling “separate”
- Other Rugby/sports Clubs Mini/Junior/Youth Clubs
- Being ‘squeezed’ by the larger local Rugby Clubs
- Not seen as serious/viable entity to attract grants/sponsorship
- Members/Players/Sponsors become disillusioned
- Cost to play Rugby – Fees/Insurance/Affiliation/extra cost of pitch hire



OBJECTIVE 1 – “TO BE FINANCIALLY VIABLE”

Key Result Areas

- Financial Management
- Planning
- Grant Funding

Strategies Actions

1. Concentrate efforts to secure sponsorship and alternative revenue streams (Advertising)
 - Prepare sponsorship proposal
 - Prepare advertising revenue proposal
 - Plan key events to engage current and potential sponsors
2. Improve financial awareness throughout Club
3. Source funding grants • Identify all grant sources and outline key dates
4. To be financially viable and debt free • Utilise budgeting tools as a form of financial control to forecast cash flow for a 2-year period
5. Look for savings on all on-going costs – work with MSP
6. Produce statements of financial status on a regular basis to promote ‘ownership’ of the Club throughout membership base (for AGM in June)
7. Present budget forecast to Directors before commencement of season

Members of this Team

Steve Hollingsworth, Tom Williams, Pete Upe, Nick Brown, David Smith (TBA)



OBJECTIVE 2 – “ATTRACT AND DEVELOP COMMUNITY BASED PARTICIPATION”

Key Result Areas

- Number of volunteers
- Number of players
- Growth in Club participants
- Communication

Strategies Actions

1. Undertake a co-ordinated and targeted approach to improve Minx, M&J's section engagement arrangements
 - Organise open day type events to encourage Mini/Youth interest, bring a friend day, volunteer day etc.
2. Engage the broader community, including local business community, to encourage participation with Melbourne Rugby Club
 - Engage corporate support and other interested parties in key Club events
 - Develop an operational calendar to distribute to members
 - Highlight a charity event or local event/initiative that the Club will support and donate time/effort/resources
 - Club to participate in local initiatives/events/ Melbourne Carnival/ Santa Sleigh
 - Develop a supporters/social membership for non-players
 - Develop a communication plan
 - Review 'branding' needs of Club at regular intervals
3. Develop and manage a recruitment strategy with local Schools/Colleges/ Universities/Mini/Junior/Youth Clubs
 - Develop a recruitment package
 - Distribute recruitment package in key locations:
Schools/Colleges/Universities/Mini/Junior/Youth Clubs
 - Capitalise on all local media sources to promote/raise profile of Club
 - Work with RFU to deliver All School project within local schools
 - Set up a process to identify and develop talented players through the club and beyond
 - Implement processes across the whole club to optimise fitness & conditioning, prevent & evaluate injuries, coordinate training & recovery sessions
 - To gain sustainable promotion to Midlands 1.
 - To develop a clear pathway for the progression of players into senior rugby through the academy.
 - Develop a coach training program and coach recruitment strategy.

Members of this team: Julia Saunders, Matt Derbyshire (TBA)



OBJECTIVE 3 – “TO IMPROVE THE EXISTING FACILITY”

Key Result Areas

- Quality of Facility
- Development of Facility
- Management of Facility

Strategies Actions

1. Work with SDDC to achieve the funding, planning permission etc. needed to improve the pitches at MSP

- Engage with local groups etc., to secure support,
- Work with the MSP to ensure smooth running of operating arrangements to allow full benefits to Club to be realised

2. To source funding opportunities to develop Club and its playing/training facilities and the creation of additional changing rooms and education block on MRFC land (4 additional changing rooms/ gym area and a classroom/clubroom?).

- Seek funding from all available sources, e.g., RFU/National Lottery/Local/District/County Council/Sports for All
- Monitor and manage development process

3. Identify and publicise benefits to community at large when improvements are realised

4. Produce Facility Management Plan

- Develop partnerships with community- based organisations for the future utilisation of the facility

Team members

Pete Upe, Tom Williams, Steve Hollingsworth (TBA)



OBJECTIVE 4 – “DEVELOP A STABLE PLAYER-BASE”

Key Result Areas

- Number of Players
- Quality of Players
- Number of Coaches
- Quality of Coaches

Strategies Actions

1. Establish clear Club operating procedures
 - Develop an operational calendar for players
 - Establish/develop effective communication systems for players
 - Include all social events
 - Update and maintain Club website
 - Allocate a Coach and Manager to every team
 - Establish and communicate a Club calendar to all key stakeholders
 - Develop an agreed dress code
 - Develop an agreed set of Club ‘values’ that underpins all future activity
2. Create a specific focus on the development and education of Coaches and Volunteers
 - Identify Coaches as a special group in the Club
 - Ensure all Coaches have access to professional training/recognised accreditation
 - Ensure all members with specific responsibilities, e.g., First Aid/Safeguarding/Welfare are supported and have access to training/recognised accreditation

Team Members

Matt Derbyshire, Matt Read, Steve Rudd, Gary Rudkin, Andrew Jansen (TBA)



OBJECTIVE 5 – “TO OPERATE AS ONE CLUB GOING FORWARD”

Key Result Areas

- Number of players retained
- Number of Events at MSP open to ALL club members
- Increase in number of volunteers and players
- Feedback from ALL sections of club

Strategies/ Actions

- Develop and publicise a calendar of events to be open to all members of the club designed to be inclusive/ family days/ guard of honor/ exhibition match
- Transition players between age groups (within RFU guidelines for age grade rugby) Age groups train with the one above towards the end of season
- Interaction between coaches e.g. scrum workshop from first team coach/ forwards
- Representation from other sections of the Club at each other's events e.g. first team captain give out minis awards?
- One policy with respect to communication and social media
- MRFC represented in the media as one entity
- Communication between sections of Club is key – updates/ newsletters??

Team Members

Andrew Jansen, Matt Derbyshire, Julia Saunders (TBA)



This document is to be reviewed regularly (no less than annually) by the team members who are helping the Club achieve those Objectives. Dates of review/ team members involved/ achievements and actions should be noted below.

Date	Team Members	Achievement	Action

