



Altrincham Kersal
Rugby Football Club

Strategic Review January 2016

Development Plan 2011-14 - Achievements

Whole Club Development

Aim: To attain whole club seal of approval

Action	Target Outcome	Progress
Recruit team leader for whole club development	Team Leader in place	Completed
Assess club against RFU seal of approval checklist.	Gap Analysis	Completed
Define activities to complete seal of approval	Activity plan	Completed
Implement activities to achieve whole club seal of approval	Whole club seal of approval	Completed

Facilities Development

Aim: Equal access for all members to facilities

Action	Target Outcome	Progress
Prepare changing room upgrade plans to meet RFU standards. Informally consult with members and local communities prior to planning approval submission.	Plans with support of members & local community	Plans prepared. Costs too high at £350k and therefore not deliverable. Consultation within club held. *
Develop fundraising plan	Fundraising plan to raised £70k	Completed to a reduced scope

Implement fundraising plan	Fundraising to £70k	Fundraising achieved revised target of £15k
Manage planning permission submission	Planning permission	Planning approval achieved.

Aim: Equal access for all members to facilities		
Action	Target Outcome	Progress
Grant applications to support development needs	Grants secured to cover development	Grants not followed up at that time.
Manage process to select construction contractor	Fixed price construction contract.	Not taken forward
Construction of changing room upgrades.	Construction completed to specification, budget and timescale	Minor improvements undertaken to make a short term difference carried out.

* Since the club consultation on the changing rooms, in which support for the large changing room development was not widely supported at this investment level, alternative priorities were considered and priority was agreed for an investment in new floodlighting at circa £70k. This scheme also sought to retain player numbers and enhance participation levels across the club and has been implemented ahead of this report. It was considered that this investment would deliver the same participation levels anticipated for the changing room proposals, but with a significantly reduced financial commitment allowing the changing room development to be reconsidered in future years.

A small sum of money was raised to make immediate improvements to the changing rooms and improvements were made. However It is recognised that the deminimus level of investment made on the changing rooms in the last few years has not achieved a step change in perception of the quality of the facilities.

Senior Development

Aim: To increase the number of senior teams to four, plus a veteran's team and to sustain improvement in all teams		
Action	Target Outcome	Progress
Recruit a Player Recruitment/retention Officer	Officer in place	Not undertaken

Recruit 15 players per year for 2 years from local community, industry and fitness centres. Setup rugby try out sessions.	Playing strength up to 110	Not undertaken as proposed. Team managers have recruited directly and initiatives in schools commenced to attract Junior Players.
Implement retention plans for student players	Retention plan in place	Colts Xmas match held 2 consecutive years running.

Girls and Women's Development

Aim: Retain & develop ladies senior side		
Action	Target Outcome	Progress
Coaching retention plan	Continuity of coaching staff	New coach obtained for 2014 season. New coach commenced March 2015.
Player retention & squad development plan	Squad increase from 18 to 25	Completed. Ongoing efforts required to maintain numbers

Community Links Development

Aim:		
Action	Target Outcome	Timescale
Target non-rugby users to the upgraded facilities e.g. Martial arts groups, exercise groups, social groups.	2-3 additional user groups per week	Some additional bookings made with more success in 2015, including Slimming World.