

**EASTERN RAPTORS**






**RUGBY LEAGUE CLUB**

2015-2020 Strategic Plan

# Overview

This strategic plan covers three key themes:

1. Who we are? 
2. What is going to happen in our area? 
3. What are we going to do about it? 

Date	Version	Name	Action
6/10/2014	1.0	Richard Sharp – President	Document Initialization

With special thanks to Aleks Wakeham for her research.





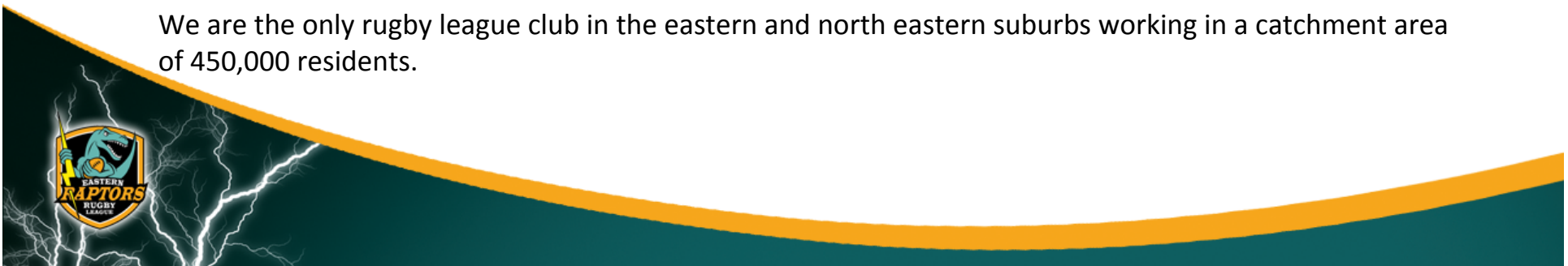
# Purpose and objective

The purpose of this document is to provide a high level strategic overview of ‘what’ initiatives the Eastern Raptors RLC need to develop in order to grow as a great club. Specific plans will be developed over the years in regards to ‘how’ these initiatives will be delivered.

The Eastern Raptors Rugby League Club strives to be a strong, sustainable and community focused club for all members of the eastern suburbs of Melbourne, Victoria, to participate, learn and have fun playing rugby league in a positive and safe environment.

The Eastern Raptors Rugby League Club is a young and growing rugby league club supporting the outer eastern metropolitan catchment area of Melbourne. Formed in 2011, and fielding its first 3 teams in 2012, the club provides an opportunity for children to play and enjoy the game of rugby league in Melbourne. We grew 160% in 2013 to field 6 teams. In 2014, we grew in net registrations however maintained a flat growth position for on field teams. With mixed gender teams from under 6’s to under 12’s, and boys only teams from under 13’s upwards we also aim to introduce our first girl’s tag team over the coming years. Our long-term objective is to grow through the junior grades incrementally to field a senior grade by 2020.

We are the only rugby league club in the eastern and north eastern suburbs working in a catchment area of 450,000 residents.





# Vision

To be a sporting club that provides a strong and positive environment to foster the future talent of rugby league in Australia through the provision of physical and education pathways.

We as a sporting club are proud and privileged to take part in the creation and nurturing of the futures of all involved in our club in the greatest game of all.



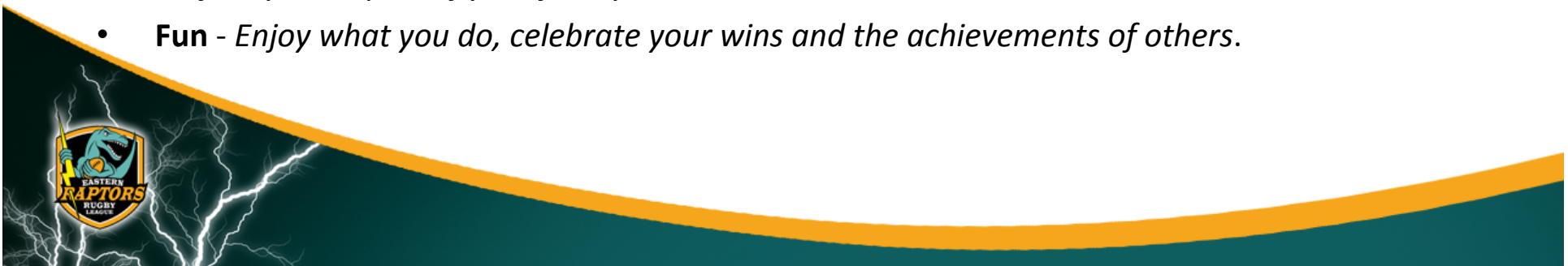


# Values

The Eastern Raptors Rugby League Club is developing a strong club culture that underpins our actions and the way in which our Club is run.

Our key values are:

- **Respect** - *Have respect for yourself and your ability, your team mates and peers, your coaches and volunteers and your opposition. Without respect there is no value.*
- **Teamwork** - *By working together and respecting each other we make big jobs small and can achieve anything we set our minds to.*
- **Sportsmanship** - *Decisions don't always go our way. Accept and respect the referees decision. Be the leader and focus on the big picture and not the detail. We all make mistakes. The mature person learns and moves on.*
- **Honesty** - *Be honest to yourself and to others. Honesty is the first chapter of the book of wisdom.*
- **Family** - *We are all different families with different experiences. Value each person's contribution as if they were part of your family.*
- **Fun** - *Enjoy what you do, celebrate your wins and the achievements of others.*





# Victorian Rugby League



- Since 2006 the Victorian Rugby League competition has grown from 800 participants to over 3,500 by 2014.
- It is forecast to grow aggressively over the next 5 years





# Macro Key Council Population Growth Forecasts to 2036

City of Knox			Maroondah			Yarra Ranges		
2014	2036	Growth	2014	2036	Growth	2014	2036	Growth
155,697	184,821	18.71%	110,270	125,458	13.77%	149,420	172,996	15.78%

- City of Knox has the higher current and forecast aggregate population
- City of Knox has the higher aggregate growth forecast
- A move away from City of Knox is not recommended





# Key Council Population Recruitment Pool Growth Forecasts to 2020

		City of Knox			Maroondah			Yarra Ranges		
	Gender	2015	2020	Growth	2015	2020	Growth	2015	2020	Growth
0-4	Male	4,834	5,088	5.3%	3,700	3,709	0.2%	4,746	4,878	2.8%
	Female	4,451	4,756	6.9%	3,421	3,448	0.8%	4,538	4,706	3.7%
5-9	Male	4,788	5,054	5.6%	3,406	3,594	5.5%	4,895	4,902	0.1%
	Female	4,435	4,740	5.9%	3,342	3,386	1.3%	4,723	4,839	2.5%
10-14	Male	4,806	5,104	6.2%	3,354	3,458	3.1%	4,776	4,963	3.9%
	Female	4,605	4,773	3.6%	3,097	3,373	8.9%	4,678	4,841	3.5%
15-19	Male	5,270	5,254	-0.3%	3,543	3,586	1.2%	5,064	4,765	-5.9%
	Female	5,052	5,031	-0.4%	3,272	3,289	0.5%	4,810	4,648	-3.4%

- City of Knox has the higher current and forecast key population growth
- City of Knox has stronger male growth.
- Maroondah has strong female growth in 10-14 yo age group
- A move away from City of Knox is not recommended

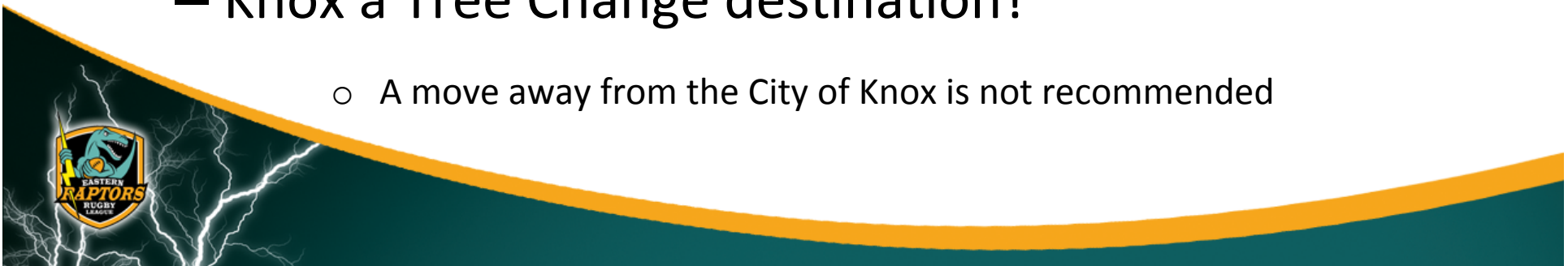






# Key Council Population Recruitment Pool Growth Forecasts to 2020 - Insights

- Over the next 6 years:
  - Knox has the strongest growth in key age group demographics (i.e. 5-19 yo age groups)
  - Knox experiences a greater upward shift in key child bearing demographics (i.e. 25-40 yo age groups)
  - All Councils experience a significant upward shift to an aging population (60+ yo age groups)
  - Knox a Tree Change destination?
    - A move away from the City of Knox is not recommended





# Key Council Socioeconomic trends – Average Weekly Household Income

Note: these are lagging indicators

	City of Knox				Maroondah				Yarra Ranges			
	2006	%	2011	%	2006	%	2011	%	2006	%	2011	%
Lowest	8,081	18.06%	9,152	19.56%	6,848	20.89%	7,554	21.68%	8,734	20.49%	9,720	21.44%
Medium Lowest	10,719	23.96%	11,179	23.89%	8,338	25.43%	8,737	25.08%	10,948	25.68%	11,802	26.04%
Medium Highest	12,867	28.76%	13,372	28.58%	8,871	27.06%	9,420	27.04%	12,398	29.08%	12,826	28.29%
Highest	13,072	29.22%	13,087	27.97%	8,724	26.61%	9,120	26.18%	10,541	24.73%	10,975	24.21%
Total Households	44,739	100%	46,790	100%	32,782	100%	34,830	100%	42,620	100%	45,323	100%

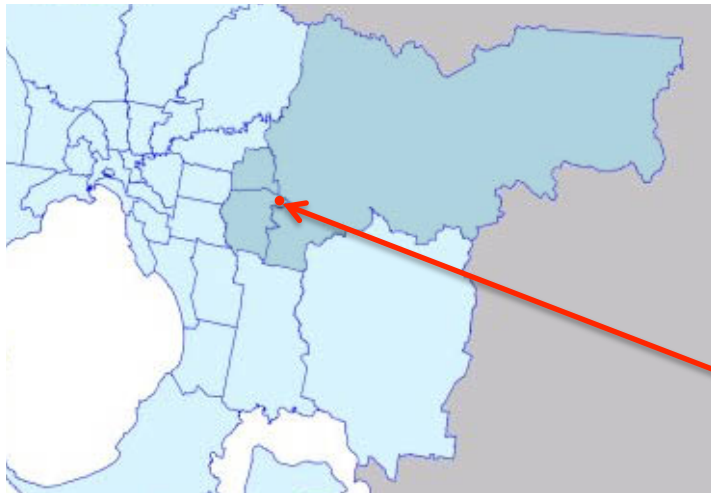
Growth      Reduction

- We are becoming poorer with our lowest average weekly household income growing across all three councils
- Payment plans and other options are recommended to lower barriers to joining/participating
- A move away from City of Knox is not recommended





# Eastern Raptors Key Councils & Recruitment Areas



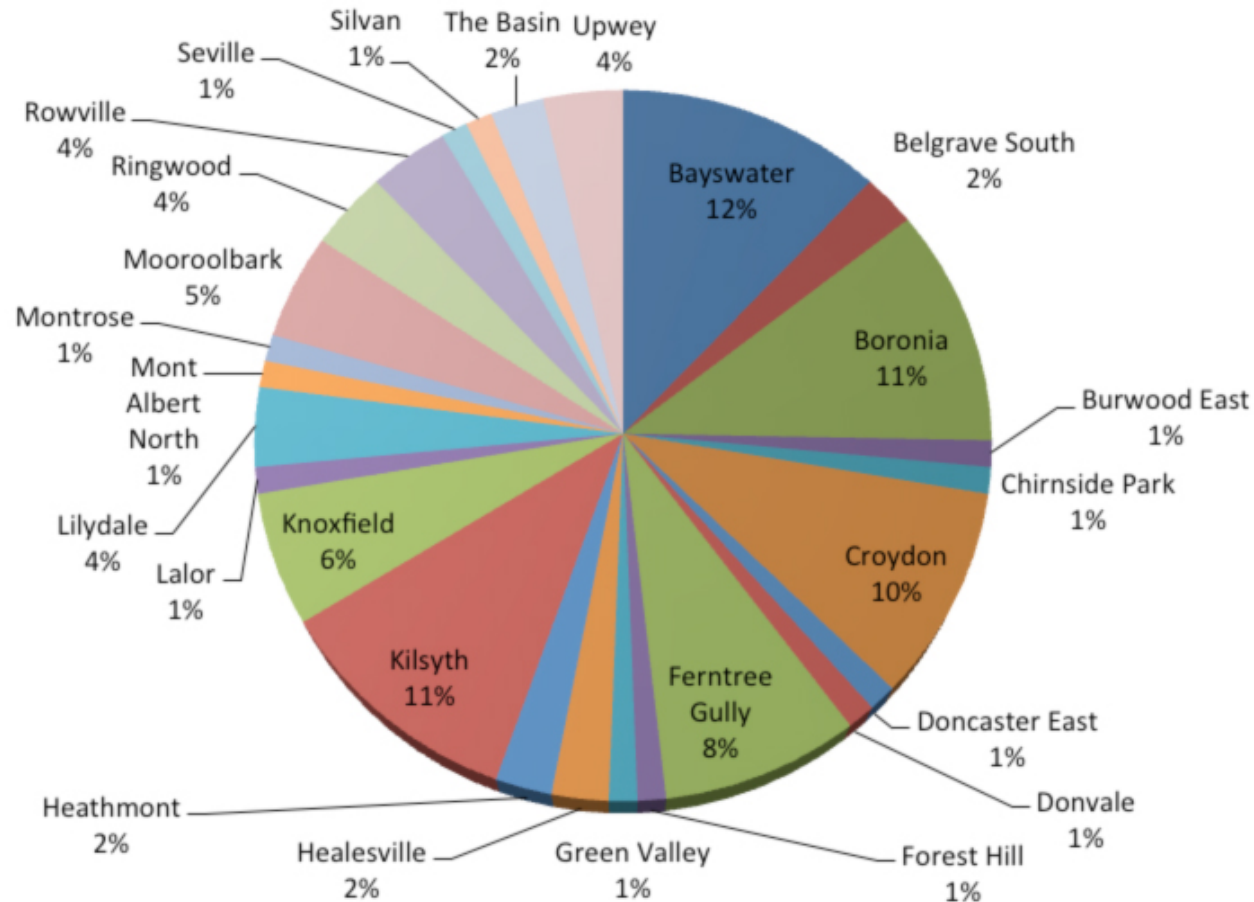
Not to scale

- Colchester Reserve is ideally situated at the cross roads of all three councils allowing for more effective recruitment.
- A move may actually harm recruitment efforts.
- A move away from City of Knox is not recommended





# Eastern Raptors Demographics 2013



- A majority of our members come from all three Councils.
- A move away from Colchester Reserve would dislocate our core.





# SWOT

## Strengths

- Small but enthusiastic core support and volunteer group
- Small but experienced group of motivated and qualified coaches
- Happy club – turned around a negative culture
- Strong and relevant governance framework (constitution, policies and procedures)
- Huge catchment area (captive market)
- Strong forecast growth of rugby league in Victoria
- Strong marketing expertise
- Councilor support – Cr Lockwood and Cr Mortimore
- State Government interest – SMP Victoria, SMP Wakeling
- Federal Government interest – MP Alan Tudge

## Weaknesses

- Poor access to adequate facilities – Colchester Reserve ground quality and pavilion unsuitable
- Land locked region/council – unlikely to see estate type development typically bought by young families
- Lack of business skills – governance & management
- Current gap in professionalism in comparison to well established sporting clubs
- Minority Sport – low profile and low participation
- Lack of volunteers with a rugby league background
- Travel required for competition
- Thin numbers in all age groups
- Physically smaller players due to untapped aligned demographics
- Accessing and maintaining sponsors

## Opportunities

- Community events to promote club
- State government elections
- Peer clubs generally very helpful
- Minority sport with club linked to VRL/Melbourne Storm – unique sponsorship opportunity
- Alliance with schools keen to develop rugby league in program
- Cultural alignment - Alternative to rugby union
- President of VRLRA works for Vic Parliament (Greg Mills)
- Small pockets of estate development (i.e. stud road Wantirna, golf links estate etc)

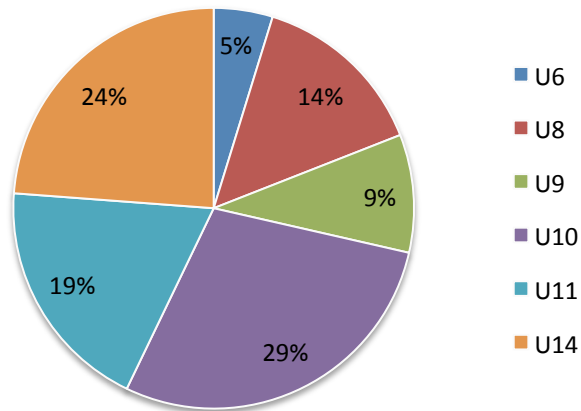
## Threats

- Established Centenary EFL Clubs
- Basketball – Knox Basketball Academy – high popularity
- Risk management & legal compliance issues
- Ongoing financial viability
- Attrition to other league or union clubs
- Recruitment, retention and development of quality people
- Demographic and socio-economic issues

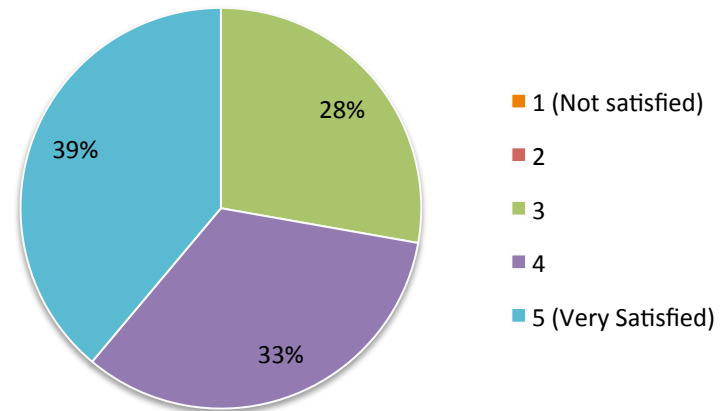


# 2014 Survey Results - Baseline

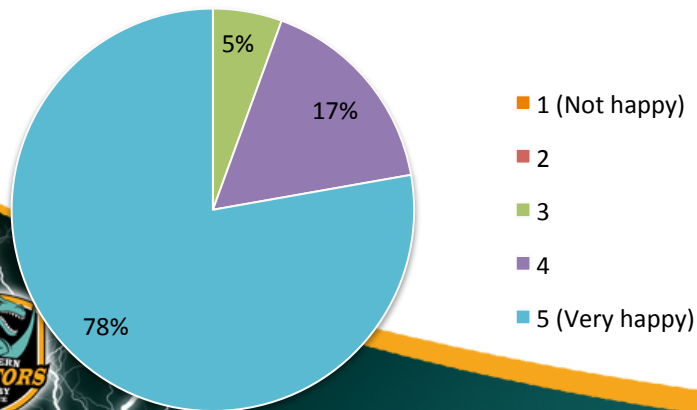
### Q1 - Your team's age group



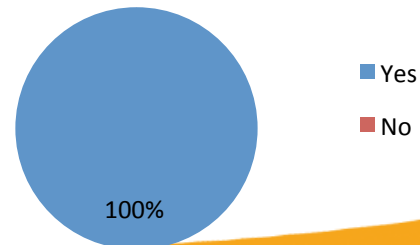
### Q2 - Satisfaction with VRL Competition



### Q3 - Satisfaction with team culture



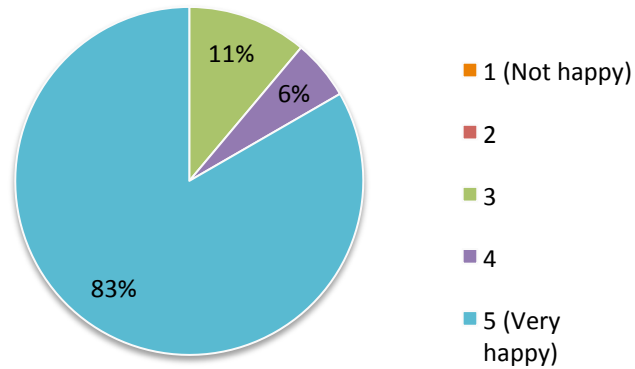
### Q4 - Did the club promote the values of respect, teamwork, sportsmanship, honesty, family & fun?



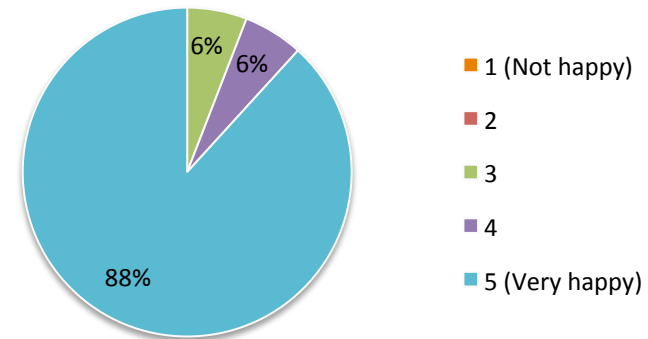


# 2014 Survey Results - Baseline

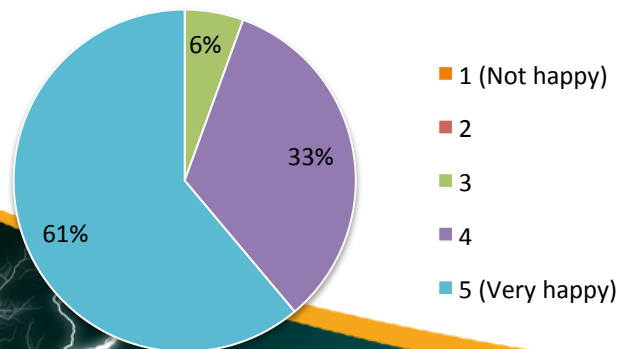
Q5 - Satisfaction with the coaching



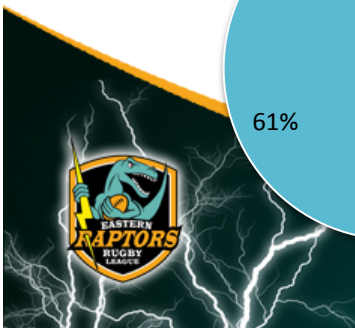
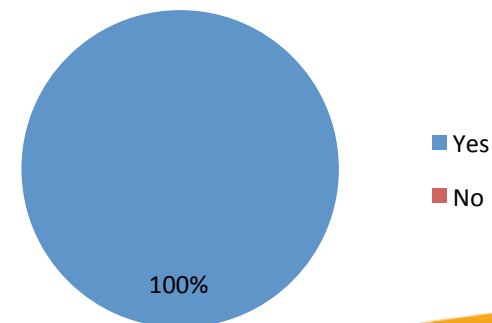
Q6 - Satisfaction with team manager



Q7 - Satisfaction with committee performance



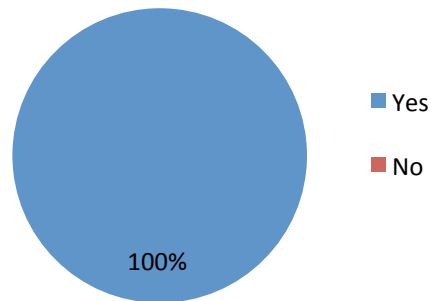
Q10 - Would you recommend Eastern Raptors to friends and family?



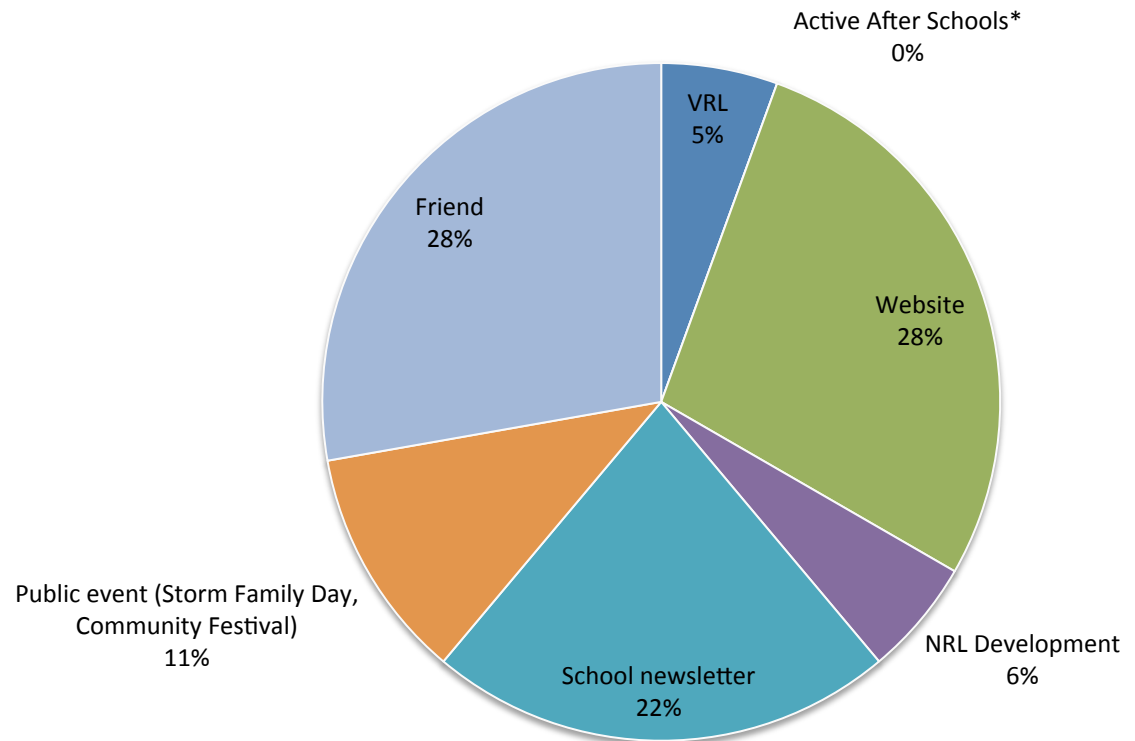


# 2014 Survey Results - Baseline

### Q11a - Are you returning in 2015 to Eastern Raptors?



### Q13 - How did you hear about the Raptors?



\* It should be noted there can be confusion with names e.g. Active After Schools may be considered to be NRL development. Also no one player comes from directly one source. In the awareness phase of the 'buying cycle' most times a mix of touch points contribute to the decision making process. Generally respondents will choose the touch point that gave them a lasting impression.

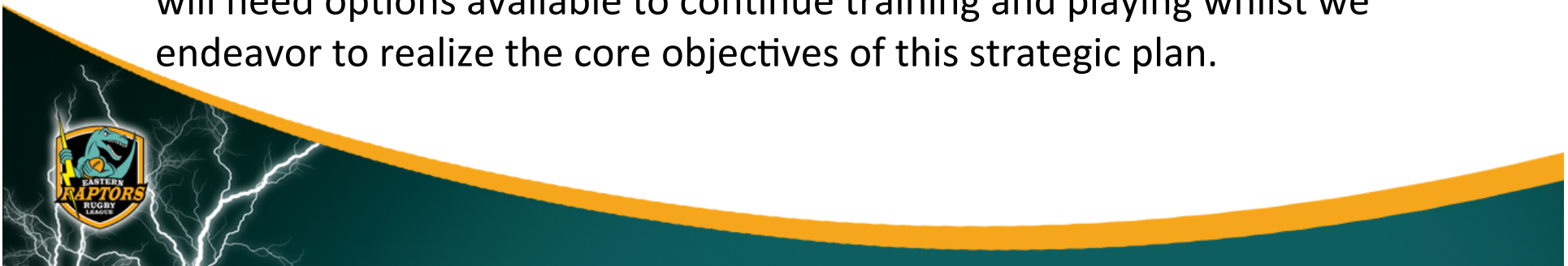






# Strategic Overview

- After a challenging start in 2012/13, our strategic priority for 2014 was to establish the baseline by creating a well governed and managed, happy and stable environment. This was successfully achieved and is represented by the 2014 survey results.
- Moving beyond 2015 our strategic priority moves to ‘retention and attraction’ through marketing, club development and the development of strategic relationships with local and state government and rugby league stakeholders to begin the process of facilities development into the future.
- Without adequate facilities, a strategic priority of ‘retention and attraction’ will fail. Therefore this means that over the ensuing years we will need options available to continue training and playing whilst we endeavor to realize the core objectives of this strategic plan.





# Strategic Context

- We have to rely on our collective experience and not expect others to solve our challenges. There is no hand holding.
- Our facilities are poor and our experience is currently limited.
- The VRL is well intentioned but resource limited.
- The VRL has few operational resources to provide support for start up clubs or clubs with limited experience or who are going through difficulty.
- The government do not currently know who we are or what our potential is.
- The government (State and Council) tends to allocate money to sporting bodies who can demonstrate current numbers not growth potential.

Therefore it is our responsibility to demonstrate numbers through growth delivered by focusing on developing a positive culture.



What are we going to do about it?

# A great club will grow from:

Decrease attrition

Increase acquisition

## Sound Governance

**Explanation:** The direction and control of club initiatives.

**This will be achieved by:** Sourcing skills outside of the club (both business and sporting) and developing skills internally.

**Explanation:** The day to day management of club operations, team, player and volunteer development.

## Good Management

**This will be achieved by:** Developing skills internally and attracting skills from rugby league or union clubs.

## Winning Teams

**Explanation:** Winning means skills development up the grades so that as competition grows the players are equipped to be competitive so enjoyment and positive relationships increase.

**This will be achieved by:** Dedicated, experienced and qualified coaches and volunteers who focus on developing a positive cultural platform. Developing alternatives to keep players associated with the sport throughout the off-season.

## Development Programs

**Explanation:** Developing our players and volunteers so that being part of our club means more than just a game.

**This will be achieved by:** Fostering sporting pathways - VRL, Melbourne Storm development. Provision of 'A' division teams with 'B' division feeders in the international age groups. Developing inclusion programs for disadvantaged groups/individuals. Developing professional development programs for volunteers in partnership with education service providers.

## Great Facilities

**Explanation:** Grounds, pavilion and equipment that match the beautiful backdrop of the Dandenong Ranges. This will allow our players and volunteers to experience the opportunity of developing their skills and capability.

**This will be achieved by:** Working towards strategic objectives by proactively developing partnerships with Knox City Council, Victorian & Federal Government, VRL & NRL to deliver best in class facilities and/or alternative training/playing facilities.

### Retention – Players:

I am learning skills from my coaches and peers, having fun, enjoying games and playing in winning teams. I have avenues to pursue rugby league at the highest levels if I am able to.

### Retention – Volunteers:

I am learning skills from my peers, enjoying watching the fruits of my labor, the players having success on field and helping the club develop. I am positive and feel like I am valued for my contributions.

## Positive Culture:

A positive culture is achieved by focusing on our values, understanding that one step forward is a building block to betterment. We will actively promote and recruit the roles of MPIO and Sports Chaplain. The future is unwritten and ours to claim if we all work towards the same objectives and focus on inclusion irrespective of ability. We recognize we can't make everyone happy, we are human beings and we make mistakes but enjoyment and fulfillment and being there to support each other through future challenges.

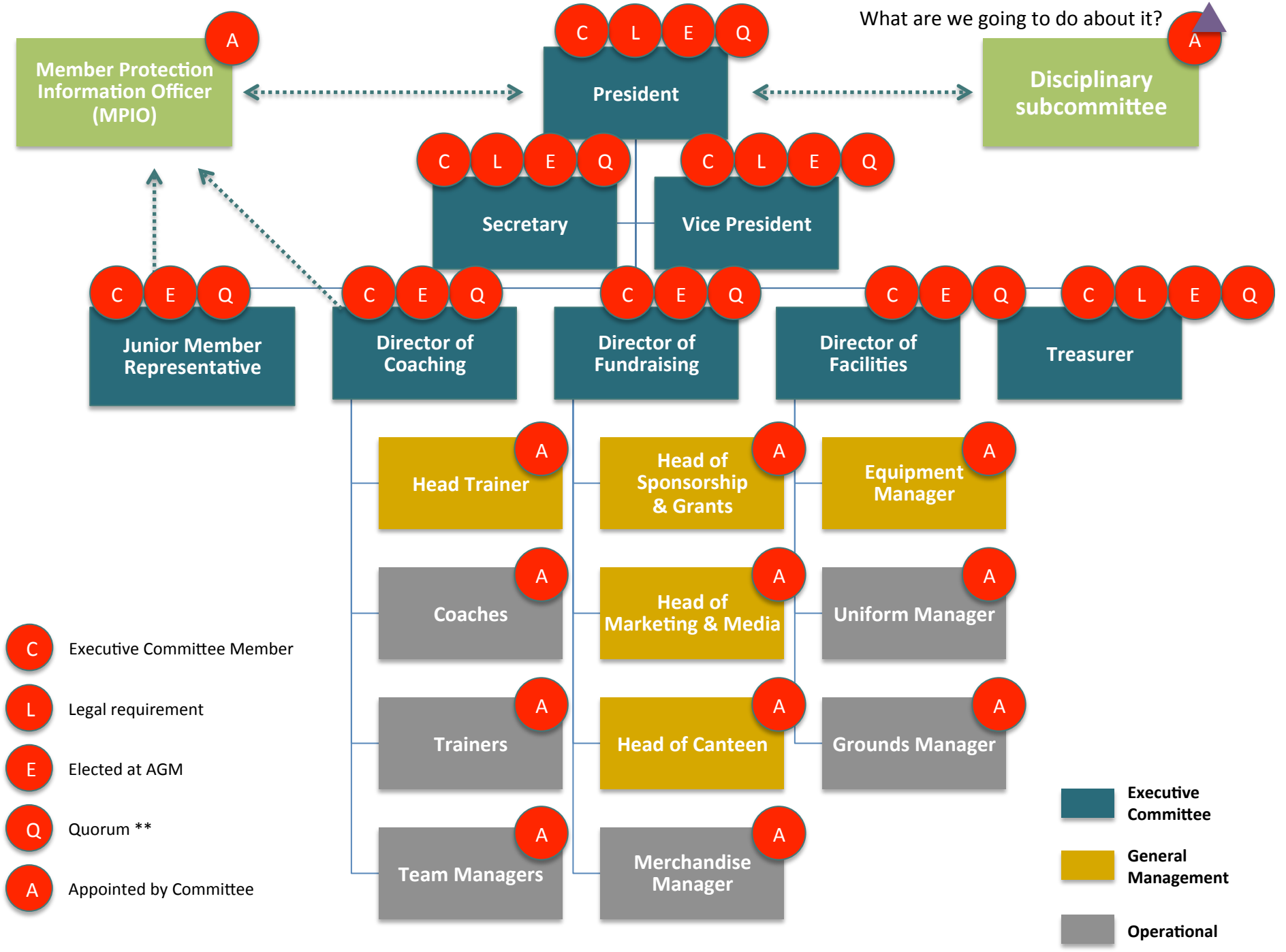
## Values:

Respect | Teamwork | Sportsmanship | Honesty | Family | Fun



# Strategic Horizons



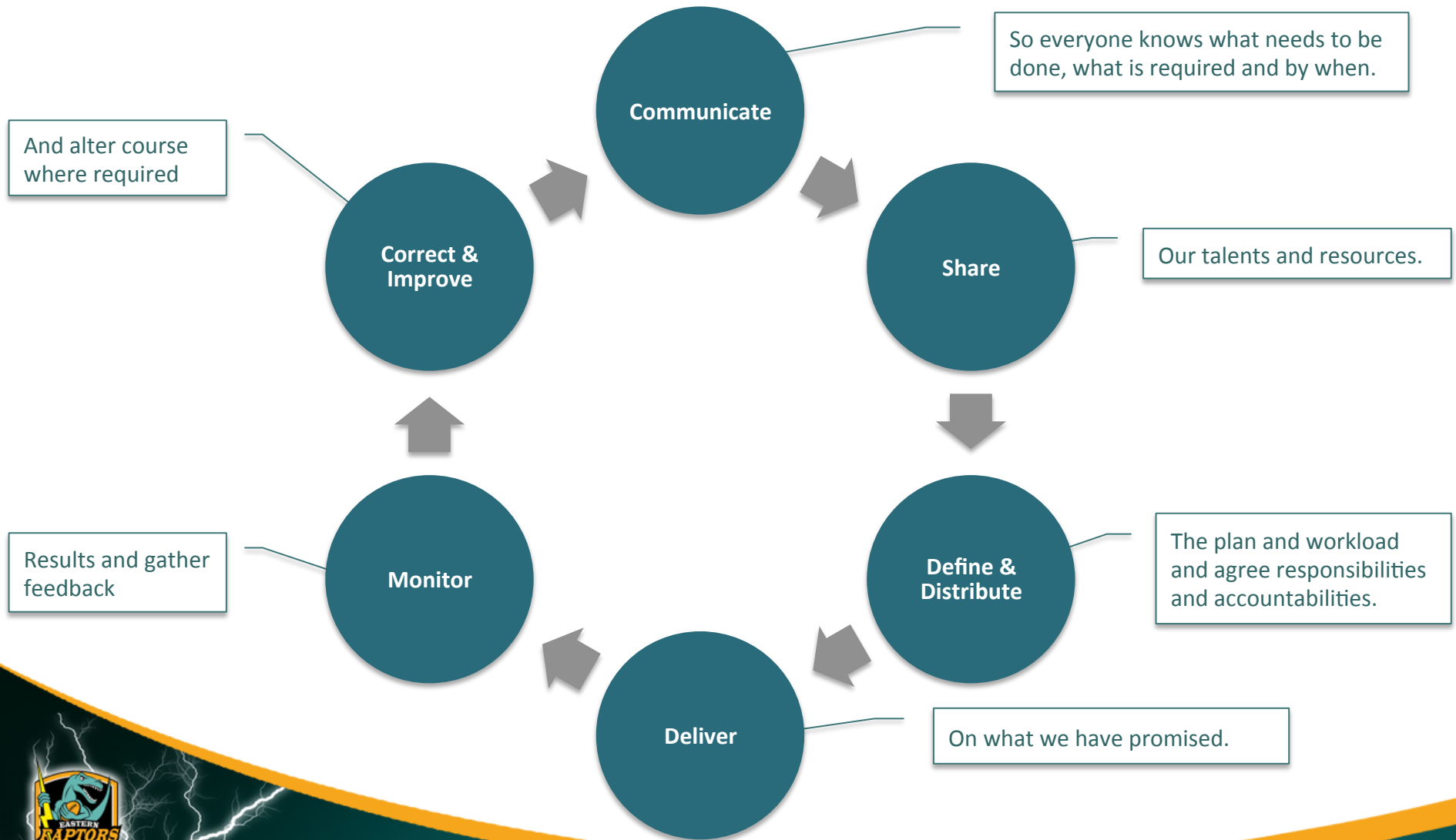


- C** Executive Committee Member
- L** Legal requirement
- E** Elected at AGM
- Q** Quorum \*\*
- A** Appointed by Committee

- Executive Committee
- General Management
- Operational



# Club Continuous Improvement



# APPENDIX





# Eastern Suburbs Key Competitor Council Population Growth Forecasts to 2036

City of Casey (Casey Warriors, SET, Doveton Steelers)			Greater Dandenong (SET)			Kingston City Council (SET, Casey Warriors)		
2014	2036	Growth	2014	2036	Growth	2014	2036	Growth
281,229	492,497	75.12%	155,214	189,565	22.13%	156,399	180,093	15.15%

City of Monash (Waverley Panthers)			City of Glen Eira (Waverley Panthers)			City of Stonnington (Waverley Panthers)		
2014	2036	Growth	2014	2036	Growth	2014	2036	Growth
181,661	207,727	14.35%	141,596	157,111	10.96%	106,002	126,525	19.36%

- The Southern Councils are experiencing healthy growth
- Doveton Steelers and SET will ride the City of Casey Council growth wave
- A Raptors move south will only eventuate in a merger outcome
- Waverley Panthers have similar growth characteristics to our own
- Expect another club in Casey in the next 5 years





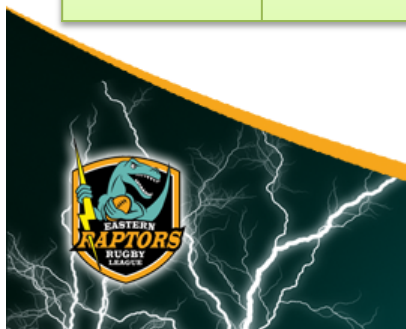


# Western Suburbs Key Competitor Council Population Growth Forecasts to 2036

City of Melton (Melton Broncos)			City of Brimbank (Melton Broncos, Altona Roosters, Sunbury Tigers)			City of Maribyrnong (Altona Roosters)		
2014	2036	Growth	2014	2036	Growth	2014	2036	Growth
126,440	241,699	91.16%	192,844	218,349	13.23%	82,218	111,118	35.23%

City of Hume (Craigieburn Phoenix, Sunbury Tigers)			City of Whittlesea (Craigieburn Phoenix, North West Wolves, Northern Thunder)			Moonee Valley City (Altona Roosters, North West Wolves, Northern Thunder)		
2014	2036	Growth	2014	2036	Growth	2014	2036	Growth
185,555	315,916	70.25%	186,368	333,702	79.06%	118,340	134,890	13.99%

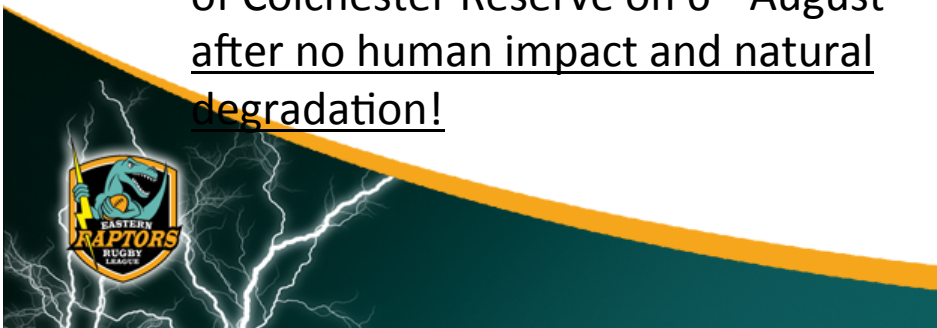
- The Western Councils are exploding!
- Expect more clubs in the next 5 years





# Strategic Objective # 1: Upgrade Facilities

- Colchester Reserve is ideally situated with first class lighting.
- The playing surface is of an extreme poor quality.
- In 2014 we vacated the grounds on 4/6 due to unsuitability
- By season end (8/14) the grass hadn't been mown since May
- An attempt was made to mow the grass on 19/8 becoming bogged!
- These photo's represent the quality of Colchester Reserve on 6<sup>th</sup> August after no human impact and natural degradation!





# Strategic Objective # 1: Upgrade Facilities

- Build relationships with key influencers
  - Councilors – 5 must be onsite for upgrades
  - State Government
  - Federal Government
  - VRL & NRL
  - Peer clubs (summer and winter)
- Source alternative training/playing ground
- Invest in storage facilities





## Strategic Objective # 2: Retain existing members

- Professional development opportunities
  - Coaching
  - Trainers
  - Health and Safety – Food Service
  - Business administration
- Pathways into elite sporting programs
  - VRL Rep, Melbourne Storm Development, School based programs
- Explore opportunities for effort based financial reward for volunteers





## **Strategic Objective # 3: Attract new members**

- Marketing – channels (school Newsletters, shopping centers around 10km radius)
- New media – greatest traction
  - Videos and promotional
- Features and benefits
  - Family friendly environment
  - Well governed and managed





# Strategic Objective # 4:

## Establish fundraising and supplier relationships

- Product and service for sponsorship
  - Establish person in role to establish continuity
  - Commission structure to incentivize sales activities
  - Internal member businesses
  - Local businesses
  - Source low cost high value suppliers
- New media – greatest traction
  - Videos and crowdsourcing (gofundme, pozzible etc)
- Grants – 2 year cycle.
  - Fundraising needs to accelerate in grant off years.

