

RUGBY ONTARIO OPERATIONAL PLAN 2018



VISION AND MISSION STATEMENT

VISION

Lead the sport of rugby in Ontario into a new era of growth through increased participation, community involvement, sound administration and successful player development

MISSION

To establish a stronger identity for rugby in Ontario by promoting the sport's core values and by fostering a culture of inclusiveness and excellence on and off the field of play

STRATEGIC FRAMEWORK: PILLARS



PILLAR 1:

COMMUNITY RUGBY

VISION: Grow participation in partnership with all stakeholders in Ontario

COMMUNITY RUGBY PILLAR AT A GLANCE

FOCUS AREA	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE STAFF	2018 TARGETS	2018 ACTUALS
Coach Development	<ul style="list-style-type: none"> Ensure that Ontario coaches are properly registered and completed Rugby Canada's PlaySmart initiative (Develop database to establish a baseline of all coaches across Ontario). Recruit, develop and retain coaches that will support the growth of rugby. 	<ul style="list-style-type: none"> Increase number of registered Coaches by 20% by 2020 	Coach and Match Official Development Manager	<ul style="list-style-type: none"> 420 coaches registered with RC and RO by Dec Establish recruitment strategy 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Implementation of an adequate amount of coach education clinics through a targeted and strategic approach. 		Coach and Match Official Development Manager	<ul style="list-style-type: none"> 12 NCCP Community Initiation/World Rugby Level 1 courses conducted by Oct 4 NCCP Comp Intro/World Rugby Level 2 courses conducted by Oct 	<ul style="list-style-type: none">

	<ul style="list-style-type: none"> • Provide Professional Development across the province that will assist in the development of coaches (club, school and Post-Secondary Education Associations). 		Coach and Match Official Development Manager	<ul style="list-style-type: none"> • 6 Professional Development Sessions conducted by Oct 	<ul style="list-style-type: none"> •
	<ul style="list-style-type: none"> • Provide 7s specific coach education programs. 		Coach and Match Official Development Manager	<ul style="list-style-type: none"> • 2 World Rugby Coaching Sevens Level 1 conducted by Oct 	<ul style="list-style-type: none"> •
Match Official Development	<ul style="list-style-type: none"> • Ensure that Ontario match officials are properly registered and completed Rugby Canada's PlaySmart initiative (Establish database of all match officials across Ontario). • Recruit, develop and retain match officials that will support the growth of all forms of rugby. 	<ul style="list-style-type: none"> • Increase number of registered Match Officials by 20% in 2020 • By 2020, develop a core group of 7s Match Officials 	Coach and Match Official Development Manager	<ul style="list-style-type: none"> • 205 match officials registered with RC and RO by Dec • Establish recruitment strategy 	<ul style="list-style-type: none"> •
	<ul style="list-style-type: none"> • Implementation of an adequate amount of match official education clinics through a targeted and strategic approach. 		Coach and Match Official Development Manager	<ul style="list-style-type: none"> • 10 World Rugby Match Official Level 1 courses conducted by Oct • 2 World Rugby Match Official Level 2 courses conducted by Oct • 1 World Rugby Coaching of Match Officials Level 1 course conducted by Oct 	<ul style="list-style-type: none"> •

	<ul style="list-style-type: none"> • Provide Professional Development across the province that will assist in the development of our match officials. • Provide 7s specific match official education programs 		Coach and Match Official Development Manager	<ul style="list-style-type: none"> • 6 Professional Development Sessions held (15s and 7s) by Oct • 	•
	<ul style="list-style-type: none"> • Research and develop a Long Term Official Development Plan. 		Coach and Match Official Development Manager	<ul style="list-style-type: none"> • Begin developing a Long Term Official Development Plan by Dec 	•
Youth Rugby	<ul style="list-style-type: none"> • Make safe, fun and inclusive programming available to all Ontario rugby clubs (e.g. Rookie Rugby) at Stages 1-4 of the LTAD model. 	<ul style="list-style-type: none"> • Rookie Rugby available to 100% of RO clubs. 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> • Rookie Rugby resources and training available to 100% of RO clubs with minor programs by June • 25 Rookie Rugby summer students by May 	•
	<ul style="list-style-type: none"> • Engage Ontario schools & community groups to assist in developing rugby including establishing a process for the conversion of players to club rugby. 	<ul style="list-style-type: none"> • By 2020, 3% of players engaged through the schools & community groups convert to club rugby. 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> • 5 new school regions engaged in 2018 by June • Conduct 8 Regional Rookie Rugby School Festivals by June • Pilot a municipal non contact rugby program for 40 players by June • Identify and engage a further 3 to 5 Municipalities with a view to introducing non 	•

				contact rugby programs in 2019 by Dec	
	<ul style="list-style-type: none"> Introduce an additional tier from senior high school to senior club rugby, increase retention rate of high schoolers. 	<ul style="list-style-type: none"> Create u19 male and female 15s leagues 	Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Introduce 3 regional U19 male leagues by June Introduce 2 regional U15 female leagues by June 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Develop a youth pathway that provides the opportunity for every player at both 7s and 15s to participate and progress to the higher age groups. 	<ul style="list-style-type: none"> Regionally based competitions established at U14, U16 & U18, male & female, 7s and 15s 	Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Conduct U13, U15, U17 & U19 male and female 15's competitions starting in June Conduct U13, U15 & U17 male and female 7s competitions via Fall 7s Festival season starting in Sept 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Work to develop rugby in non-traditional communities (e.g. Northern Ontario, indigenous communities etc). 	<ul style="list-style-type: none"> Establish rugby clubs or community programs in non traditional rugby communities 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> Establish three rugby programs in non-traditional communities by Aug 	<ul style="list-style-type: none">
Recreational (Non-contact) Rugby	<ul style="list-style-type: none"> Provide non-contact playing opportunities across all age groups and both genders beyond minor level in accordance with "Active for Life" stage of the LTAD 	<ul style="list-style-type: none"> Recreational rugby represents 10% of all registered players by 2020 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> Consolidate the eight new recreational non contact programs introduced in 2017 by June 	<ul style="list-style-type: none">

	model.			<ul style="list-style-type: none"> Add four new non contact recreational programs in 2018 by Dec 	
Club Rugby	<ul style="list-style-type: none"> Conduct male and female senior provincial Leagues & Cups. 	<ul style="list-style-type: none"> All clubs provided with the opportunity to enter teams into relevant leagues. 	Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> 16 clubs participate in Men's Provincial Leagues & Cup by May 8 clubs participate in OWL & OWL Cup by May 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Foster and support competitive and recreational regional Leagues. Regionalize club play; more games + less travel. 	<ul style="list-style-type: none"> By 2018, regionalize 15s rugby season. 	Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Pilot regional model in Provincial Leagues in 2018 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Provide administrative support to clubs to ensure they meet all Rugby Canada and Rugby Ontario policy requirements. 	<ul style="list-style-type: none"> RO Policies and Procedures clearly communicated to all RO clubs. 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> 2017 RO Operations Manual reviewed and 2018 version provided to all Clubs and published on website by March 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Provide assistance to clubs to develop and promote rugby in their local area (attracting schools with various growing the game strategies) 	<ul style="list-style-type: none"> Provide Game development resources (e.g. Club Resource Manual) to RO Clubs. 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> Review RO Club Resource Manual. Provide revised document by Dec Create and distribute specific resources to target 7s players and women and girls 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Develop strategies with clubs to attract non-traditional 	<ul style="list-style-type: none"> By 2020, partnerships 	Rugby Development and	<ul style="list-style-type: none"> Identify an additional three 	<ul style="list-style-type: none">

	participation groups depending on clubs operating region.	developed between non traditional communities and identified Rugby Ontario clubs	Administration Manager	partnerships for developing rugby in non-traditional communities by July	
	<ul style="list-style-type: none"> Increase two-way communication and promotion channels with and between clubs. 	<ul style="list-style-type: none"> Maintain database of club contacts Utilize communication features of competition management software to effectively communicate to invested parties 	Communication Coordinator	<ul style="list-style-type: none"> 2018 Communications Database completed & circulated by end of February. Utilize communication features of competition management software to effectively communicate to invested parties 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Research and develop financial support initiatives and new funding technologies for clubs. 	<ul style="list-style-type: none"> Identify & provide clubs with potential grant and fundraising opportunities 	Club Services Coordinator	<ul style="list-style-type: none"> Individual profile provided to each RO Club on 2018 opportunities by June (Grants Connect) 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Develop an entire season of Fall age-grade rugby 7s tournaments operating across Ontario. 	<ul style="list-style-type: none"> By 2017, launch 7s specific Fall tournament calendar. By 2018, develop Club Fall 7s point based series 	Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Standardize and professionalize 7s tournament structure (game regs, schedules, referee payment process etc.) New Club 7's point base series/ league 	<ul style="list-style-type: none">

				organized and completed by November <ul style="list-style-type: none"> League culminates at RO Jr 7s Event 	
	<ul style="list-style-type: none"> Research and develop a shorter 15s rugby season to accommodate a longer 7s season which will cater to both senior and age-grade members. 	<ul style="list-style-type: none"> By 2018, research and propose regional provincial men's schedule. 	Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> By Oct, have 2019 Senior and Junior season formats determined. 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Launch program to streamline club competitions, through an easy to use software platform. 	<ul style="list-style-type: none"> By 2020, develop an endowment to support clubs. 	Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Review Competitions management platform launched in 2017 and amend as necessary by March 2018 	<ul style="list-style-type: none">
Player Welfare	<ul style="list-style-type: none"> Implement Rugby Canada's Play Smart initiative across the Ontario membership. 	<ul style="list-style-type: none"> Completion of Play Smart is a requirement of all registrants (and guardian if under 18) by 2020. 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> Pilot completion of Play Smart with players and parents in 3 clubs Play Smart completed by 75% of registered match officials and 50% of registered coaches 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Identify, establish and maintain partnerships with organizations with relevant expertise in the area of player welfare. 	<ul style="list-style-type: none"> Partnerships established with organizations specializing in concussion and drug education and 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> Partnerships established in 2017 with Succeed Clean (drug education) and Holland Bloorview Kids 	<ul style="list-style-type: none">

		management.		Rehabilitation Hospital (concussion management)	
	<ul style="list-style-type: none"> Organize and provide access to player welfare educational opportunities. 	<ul style="list-style-type: none"> Develop and introduce player welfare education through RO social media and face to face methods 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> Conduct three face to face community sessions plus online concussion education programs Conduct face to face drug education sessions with all Provincial teams by August 	<ul style="list-style-type: none">
Technology	<ul style="list-style-type: none"> Implement a proven competition platform to streamline branch union league management. Empower volunteers with the implementation of a single competition management platform which will manage all aspects of club competitions including but not limited to; match management, match/injury reporting, roster form database development and streamlined club communication. 	<ul style="list-style-type: none"> By 2017, introduce a proven competitions management platform to be utilized by all branch unions. 	Chief Operating Officer and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Review SportLomo Competitions management platform launched in 2017 and amend as necessary by March 2018 Collaborate with Sportlomo on additional features (ex. Injury reporting). 	<ul style="list-style-type: none">
Overall participation in Community Rugby	<ul style="list-style-type: none"> Through a combination of all of the tactics above, expand rugby participation within traditional clubs, as well as establishing new rugby clubs and participation models 	<ul style="list-style-type: none"> By 2020 expand registered rugby players by 20% 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> Registration - Stable senior numbers. A 5% increase in junior numbers, 15% growth in minor 	<ul style="list-style-type: none">

PILLAR 2: HIGH PERFORMANCE

VISION: To develop national leading representative and player development programs, that consistently produces high performance 15s and 7s athletes.

HIGH PERFORMANCE RUGBY PILLAR AT A GLANCE

FOCUS AREA	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE STAFF	2018 TARGETS	2018 ACTUALS
Provincial Teams	<ul style="list-style-type: none"> Significant investment to achieve success on the national scale (7s & 15s). Establish a clear pathway from Junior to Senior Blues Programs. 	<ul style="list-style-type: none"> By 2020, 50% of all national squads are made up of Ontario athletes. 	High Performance Manager	<ul style="list-style-type: none"> In conjunction with CEO construct provincial budgets and sponsorship to develop increased frequency of high performance training and playing opportunities for all provincial teams by July Develop relationships with high performance partners to aid in the development of Ontario based national players by July 40% of all 2018 national squads are made up of Ontario Players by Dec Pre-budgets to be set by Nov. 	<ul style="list-style-type: none">

				<ul style="list-style-type: none"> HP winter training dates established for our HP athletes by Oct. ETS, Town of Whitby and Abilities Centre to be brought in as partners for winter HP development. 	
	<ul style="list-style-type: none"> Continue to develop a 5 year aligned representative pathway program. 	<ul style="list-style-type: none"> By 2020, establish separate streams for 15s and 7s focused athletes. 	High Performance Manager	<ul style="list-style-type: none"> Identify potential additional 7's Provincial teams and programs beyond the U18 level (e.g. U16) All head coaches to attend player succession and develop depth chart meeting at the culmination of all provincial programs by September. Continue to develop working partnership with RC to build 7's program within the province to aid in the development of high performance/ high potential players (ongoing) 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Solidify regional hub identification and development model. 	<ul style="list-style-type: none"> Operate all provincial hub programs at full capacity. (18 Teams x 24 Players) 	High Performance Manager	<ul style="list-style-type: none"> Addition of Provincial Teams at Boys U-15, Boys U-16, Girls U-16. Partnership with RC 	<ul style="list-style-type: none">

				<ul style="list-style-type: none"> in athlete combine testing and core skill development. • Single training site for winter HP. • Addition Core Training in London and Ottawa. • Central and Western Hubs for Team Training. • Increased number of training sessions and competitive games during competition 	
	<ul style="list-style-type: none"> • Increase high level playing opportunities for provincial teams. 	<ul style="list-style-type: none"> • Identify and develop playing relationships with rugby organizations outside Ontario 	High Performance Manager	<ul style="list-style-type: none"> • Boys U18 and U16 to play similar standard USA teams in summer 2018 • U18 girls to play similar standard USA teams in summer 2018 • U19 Blues men to play similar standard USA teams in summer 2018 • Senior Blues men to play 2 x games against USA based teams by Sept • Support establishment of Ontario Arrows Professional Rugby. • Sr. Blues development side to play in Eastern CRC 	<ul style="list-style-type: none"> •

				<ul style="list-style-type: none"> Sr. Blues in RC completion. 	
Talent Identification	<ul style="list-style-type: none"> Standardized selection and talent ID criteria. Develop position profiles documentation (15s/7s). 	<ul style="list-style-type: none"> Depth chart of provincial and national team athletes to be produced each year. All talent identification documents accessible via Rugby Ontario website 	High Performance Manager	<ul style="list-style-type: none"> Positional profiles to be finalized and utilized in all provincial programs by June 2017 Provincial selection criteria to be reviewed and amended to be used for 2018 programs commencing June Selection criteria to be established at November/December coaches planning meeting. Selection criteria to be shared with Rugby Canada by June. 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Establish model/network for talent ID personnel across Ontario Establish 7s ID Pathway. 	<ul style="list-style-type: none"> Identify and engage individuals to support talent ID across the province Identify and engage 7s specific individuals 	High Performance Manager	<ul style="list-style-type: none"> Review performance of 2017 talent ID staff who worked as identifiers of talent in school, age group club and junior provincial hub programs by March. Reappoint or identify new talent ID staff as required by May Increase “on 	<ul style="list-style-type: none">

				<p>ground” personal for 2018. 4 total coaches. One for each region.</p> <ul style="list-style-type: none"> • Ontario talent ID staff to utilize Ontario Summer Games and club 7’s competitions from September to December to develop 2018 provincial depth chart players • Establish “The Program” • 3 combines over 8-month period. Set training standards. • 6 Core Skill Sessions • 3 Position Specific Skill Sessions. 	
	<ul style="list-style-type: none"> • Establish greater links with Post-Secondary Education Associations to identify players for senior provincial programs. 	<ul style="list-style-type: none"> • By 2020, all major identified school, club and Post-Secondary Education Associations events to be attended by provincial ID staff. 	High Performance Manager	<ul style="list-style-type: none"> • Run a minimum of 2 coach development session focused on University and College coaches by Dec • Contact all OUA rugby coaches 2 x per year with regard to identified and potential players by Dec • Develop OUA viewing ID program for Senior Blues staff 	<ul style="list-style-type: none"> •

				by Dec <ul style="list-style-type: none"> February RO Super Coaches Clinic to be established. OUA coaches to be approached to identify “Arrow Academy” players. 	
Player Development	<ul style="list-style-type: none"> Ensure all athletes engaging with provincial rep teams have strength and conditioning provision. Utilize state of the art technology to support province wide athlete development. Develop a year round individual player development program for high potential/high performance athletes. Develop 7’s specific player development program aligned with RC provincial Canadian Sevens Academies Develop curriculum of excellence for player development programs. Continue to develop 7s specific athletes through alignment with Rugby Canada 	<ul style="list-style-type: none"> By 2020, have 4 high performance training centers active in Ontario. By 2020, 50% of all nationally carded rugby athletes are Ontarians. By 2020, 90% of all athletes involved in individual player development program, will be achieving Rugby Canada fitness standards. 	High Performance Manager	<ul style="list-style-type: none"> RO and RC to consolidate working partnership to maximize OHPSI and OTP funding by March ETS establishing winter training program for all “Program” athletes. Move to single academy training centre (Whitby) with support centres in Ottawa and London. Multiple combines (3) in an effort to hold athletes accountable for their S&C training. All selected provincial athletes will be provided ETS app for remainder of the competitive season. (Funded) Work in hand with RC Eastern 7’s Academy with respect to talent ID 	<ul style="list-style-type: none">

	Regional Development Centers.			and training. •	
Elite Competition Environment	<ul style="list-style-type: none"> Identify developmental windows to place high potential athletes into performance level competition. Develop and maintain HP programming for identified regional athletes. Develop a regional representative program across Ontario Enhance support system to a wider base of sub provincial rep team athletes (Nutrition, S&C, Athlete Assistance). 	<ul style="list-style-type: none"> In 2017, plan regional representative competition. By 2020, launch 4 funded regional representative Men's and Women's teams. Identify and develop support system and resources for athletes. 	High Performance Manager	<ul style="list-style-type: none"> Structure east and west GTA teams to play minimum of 2 games by Oct 2018 Support EORU senior men's team and facilitate GTA and EORU team competition 	•
	<ul style="list-style-type: none"> Support the development of Ontario 7s series program and Rugby Canada Elite competitions. 	<ul style="list-style-type: none"> Support key volunteer groups to facilitate the Ontario 7s series. Align HP 7s program to RC Regional Development Centers to support athletes and competitions. 	High Performance Manager	<ul style="list-style-type: none"> Support volunteer network where needed to develop 7's series In conjunction with competitions and events coordinator deliver the Mag 7's as a key event in the Ontario 7's series calendar by Oct RO and RC to 	•

				develop schedule for CSA elite competitions <ul style="list-style-type: none"> • With the Abilities Centre review skills and educational pilot program conducted 2017 and expand program where deemed appropriate by Dec 	
	<ul style="list-style-type: none"> • Research other Provincial Sport Organizations representative programs, develop a model for successful competition and development. 	<ul style="list-style-type: none"> • Research and meet with current high performing provincial and national sport organizations to review and discuss representative programs. 	High Performance Manager	<ul style="list-style-type: none"> • Consolidate the partnership developed with two sports Organizations in 2017 by March • Add a third sports organization by March • Conduct a minimum of 2 meetings to share best practices by Dec 	•
	<ul style="list-style-type: none"> • Engage clubs to nominate players, coaches, managers and match officials to support regional representative leagues. 	<ul style="list-style-type: none"> • Process developed and implemented to obtain required information from clubs 	High Performance Manager	<ul style="list-style-type: none"> • Review success of Club Committee and redefine roles and responsibilities as deemed necessary by March 	•
Staff Development	<ul style="list-style-type: none"> • Recruit/Retain HP and S&C staff to facilitate developmental HP programs. 	<ul style="list-style-type: none"> • Create 2 professional development opportunities per year targeted at provincial coaches. 	High Performance Manager	<ul style="list-style-type: none"> • In conjunction with RC High Performance staff run 2-day coaching clinic for all provincial coaches in February. 	•

				<ul style="list-style-type: none"> With coach development manager identify one opportunity (minimum) to engage provincial staff in performance level work shop by December. 	
	<ul style="list-style-type: none"> Develop a network of high level coaches to facilitate a consistent regional representative program. Identify and develop specialist skills coaches to deliver specialist sessions to provincial teams, clubs, schools and universities Identify and support a high performance-coaching cohort 	<ul style="list-style-type: none"> Identify and recruit coaches in key areas of specialism – Scrum, Throwing, Scrum half pass and Kicking. 	High Performance Manager	<ul style="list-style-type: none"> Identify through application and recruitment coaches to staff all level of provincial programing by January. Identify through provincial rep program, coaches with the ability to coach at national age grade level by Sept Provide a minimum of two opportunities for identified coaches to receive coach development by December. Review performances of 2017 skills coaches and retain existing or recruit new coaches as needed by January. Run one specialist skills clinic for 	<ul style="list-style-type: none">

				provincial, club and school coaches (Academy)	
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PILLAR 3: COMMERCIAL

VISION: Continue to professionalize Rugby Ontario, strengthen our brand and development meaningful partnerships.

COMMERCIAL PILLAR AT A GLANCE

FOCUS AREA	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE STAFF	2018 TARGETS	2018 ACTUALS
Branding	<ul style="list-style-type: none"> Develop a top-line brand strategy. Consistent branding of Rugby Ontario Provincial teams (Blues). 	<ul style="list-style-type: none"> 1 consistent brand for Ontario Provincial programs New professional home established by end of 2017 	Chief Executive Officer and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Review the two new 2017 partnerships with well established organizations. Add a partnership with a third organization by June. Implement an online merchandising platform launched in by April 	<ul style="list-style-type: none">

	<ul style="list-style-type: none"> Develop long lasting working relationships with partners. Establish relationships with brands that add legitimacy to Rugby Ontario. Develop champions for rugby in Ontario (Private Donors, Corporate Businesses etc.). 	<ul style="list-style-type: none"> Continue to grow the pool of corporate sponsors. Establish 2 key yearly philanthropic fundraising events by 2017, ongoing 	Chief Executive Officer and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Partner with an additional well established organization to add value to Rugby Ontario brand by June 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Develop consistent branding through on-line merchandising platform. 	<ul style="list-style-type: none"> Establish on-line store in 2017. Profitable, sustainable revenue stream by 2018. 	Chief Executive Officer and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> 25% increase in merchandising revenue from 2017 to 2018 by Dec 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Establish a centralized professional home for Rugby in Ontario. 	<ul style="list-style-type: none"> Establish endowment fund for Rugby Ontario Centre of Excellence, ongoing to 2020 	Chief Executive Officer and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Identify & engage potential partners for the Centre of Excellence by Dec 	<ul style="list-style-type: none">
Revenue Generation	<ul style="list-style-type: none"> Redefine jersey sponsorship structure. 	<ul style="list-style-type: none"> Grow recurring sponsorship funding by 15% in 2020 	Chief Executive Officer and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Targeted revenue of \$50,000 by Dec 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Target new funding opportunities 	<ul style="list-style-type: none"> Establish new corporate partnerships with 3 	Chief Executive Officer and Competitions, Events	<ul style="list-style-type: none"> Review two Key Brands established in 2017 by March 	<ul style="list-style-type: none">

	<p>available through Rugby Ontario partners.</p> <ul style="list-style-type: none"> • Redefine partnership expectations, shift to more mutually beneficial agreements. 	key brands by 2019	and Marketing Coordinator	<ul style="list-style-type: none"> • Identify and engage a 3rd brand by Dec. 	
	<ul style="list-style-type: none"> • Secure funding for regional representative teams. 	<ul style="list-style-type: none"> • Partnership with Ontario based organizations and government funding by 2018 	Chief Executive Officer and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> • Targeted for 2019 	<ul style="list-style-type: none"> •
Event and Competitions Management	<ul style="list-style-type: none"> • Continue to grow and professionalize Rugby Ontario major events. (Mag 7s, Junior Cup Day, McCormick Cup, Mini Festival). 	<ul style="list-style-type: none"> • Generate 10% of funding from events by 2018 • Grow event revenue up 20% by 2020. • Generate international interest in Mag 7s tournament, generate \$25,000 profit in 2017. • 2018 \$50,000, 2019, \$75,000, 2020 \$100,000 	Chief Executive Officer and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> • Conduct all Rugby Ontario annual events (Corporate 7s, Junior Cup Day, McCormick Cup, Minor Festival) by Oct • \$50,000 profit generated by Corporate 7's by Nov 	<ul style="list-style-type: none"> •
	<ul style="list-style-type: none"> • Use major events as a way to promote our programs and partners to our members, with direct selling and marketing 	<ul style="list-style-type: none"> • Work in-conjunction with the clubs to establish a direct pipeline to the club from the sponsor. 	Chief Executive Officer and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> • All major Rugby Ontario partners activating onsite as per contractual agreements by Dec • All Ontario based Senior Blues (Men) competitions continue 	<ul style="list-style-type: none"> •

	<ul style="list-style-type: none"> opportunities to partners. Develop a professional strategy to correctly market and promote Ontario Blues programs to the entire Ontario sporting community. 			to be linked to a local club day or community festival by Aug	
Communication and Marketing	<ul style="list-style-type: none"> Create and deliver optimal communication platforms to the RO membership. 	<ul style="list-style-type: none"> Launch a new website in 2017 Double Social Media following by 2020 	Communications Coordinator and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Grow social media following by 25% across all platforms by Dec 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Investigate potential new communication portals. 	<ul style="list-style-type: none"> Introduce one new communication portal by 2020. 	Communications Coordinator and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Recommend a new communication portal to be established in 2019 by Dec 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Through RO Communication platforms, ensure RO members are updated in a timely fashion on all relevant rugby news. 	<ul style="list-style-type: none"> RO Communication platforms updated daily 	Communications Coordinator and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Quarterly newsletters to produced for the membership All relevant rugby news updated daily via website and social media (ongoing) 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Targeted marketing and communication program to create positive 	<ul style="list-style-type: none"> Targeted marketed and communication program developed and implemented by 2020. 	Communications Coordinator and Competitions, Events and Marketing Coordinator	<ul style="list-style-type: none"> Enhance branding of Ontario Blues on social media through graphics, biographies and increased 	<ul style="list-style-type: none">

	<p>messaging around the benefits of participation in rugby.</p> <ul style="list-style-type: none"> • Redefine marketing strategies around Ontario Senior Blues competitions. 	<ul style="list-style-type: none"> • Research and implement marketing strategies around Ontario Senior Blues competitions by 2020. 		<p>video/photo content from events (ongoing)</p>	
Corporate Social Responsibility	<ul style="list-style-type: none"> • Strengthen ties to the various rugby communities through offering support to worthy charitable organizations. • Continue to promote and support clubs that take a proactive approach to making a difference in their communities. • Partner with charitable organizations to provide an opportunity for Rugby Ontario's membership to make a difference. 	<ul style="list-style-type: none"> • By 2020, encourage each member club to champion a local cause. • Promote club community activities and partnerships through RO media channels • 2 strategic partnerships established with charitable organizations by 2020. 	<p>Chief Executive Officer and Competitions, Events and Marketing Coordinator</p>	<ul style="list-style-type: none"> • Renew 2017 partnership established with a charitable organization by March. • Identify and engage potential 2nd charitable organizations by Dec 	<ul style="list-style-type: none"> •

PILLAR 4: FINANCE/ADMINISTRATION

VISION: To raise the professional standard of the organization by remodeling and enhancing operational and administration processes.

FINANCE/ADMINISTRATION PILLAR AT A GLANCE

FOCUS AREA	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE STAFF	2018 TARGETS	2018 ACTUALS
Financial Management	<ul style="list-style-type: none">Remodel the organization’s financial system, processes and	<ul style="list-style-type: none">Online financial system identified and implemented	Chief Executive Officer, Chief Operational Officer and Rugby	<ul style="list-style-type: none">Review 2017 functionality of LiveCA system by January. Adjust	<ul style="list-style-type: none">

	budgets.		Development and Administration Manager	as required by March.	
	<ul style="list-style-type: none"> • Increase financial independence and health of the organization. • Deliver a balanced budget. 	<ul style="list-style-type: none"> • Increase in the percentage of discretionary over targeted funding by 10% • Reduce the percentage of annual revenue derived from registrant fees by 5% 	Chief Executive Officer	<ul style="list-style-type: none"> • Maintain the percentage of discretionary over targeted funding by 10% by Dec • Reduce the percentage of annual revenue derived from registrant fees by a 2% by Dec 	•
	<ul style="list-style-type: none"> • To meet all annual financial reporting requirements. 	<ul style="list-style-type: none"> • Ontario Ministry and RO governance annual requirements met. 	Chief Executive Officer and Rugby Development and Administration Manager	<ul style="list-style-type: none"> • 100% of Ontario Ministry requirements met by Ministry due dates. 	•
Membership Services	<ul style="list-style-type: none"> • Integrate an effective and efficient membership registration platform and process. 	<ul style="list-style-type: none"> • New registration platform in place for 2018 season. 	Chief Operational Officer, Rugby Development and Administration Manager and Membership Services Coordinator	<ul style="list-style-type: none"> • Provide support and guidance to clubs to ensure effective and efficient integration of registration process. • Continually review functionality of the new Sport Lomo registration and relay to SportLomo • Recommended 	•

				potential changes (if any) for 2019 by Oct.	
	<ul style="list-style-type: none"> • Provide educational opportunities and resources to member clubs on registration procedures, insurance. 	<ul style="list-style-type: none"> • Registration webinars and resource materials available to all clubs for 2018 season 	Chief Operational Officer, Rugby Development and Administration Manager and Membership Services Coordinator	<ul style="list-style-type: none"> • Sport Lomo registration webinars and resource materials, including any 2019 updates, available by Dec 	<ul style="list-style-type: none"> •
Operations	<ul style="list-style-type: none"> • Integrate central management system to support administration and operational processes. 	<ul style="list-style-type: none"> • New CMS platform in place for the 2017 season. 	Chief Operating Officer and Rugby Development and Administration Manager	<ul style="list-style-type: none"> • SportLomo registration management fully integrated by end of Jan 	<ul style="list-style-type: none"> •
	<ul style="list-style-type: none"> • Develop and deliver annual operational plans linked to Strategic Plan. 	<ul style="list-style-type: none"> • Operation plans annual approved by RO Board. 	Chief Operational Officer and Rugby Development and Administration Manager	<ul style="list-style-type: none"> • 2018 Operational Plan Board approved by Jan 	<ul style="list-style-type: none"> •

	<ul style="list-style-type: none"> • Meet all Ontario Ministry Sport Recognition Policy requirements. 	<ul style="list-style-type: none"> • Annual Base funding received from Ontario Ministry. 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> • OASF reporting requirements completed as per Ministry timelines, funds received as per Ministry timelines 	<ul style="list-style-type: none"> •
Membership Engagement/Feedback	<ul style="list-style-type: none"> • Increase the frequency in which staff formally engage the community through interviews. • Continue to test what is working versus what is not working, continue to improve our processes to better serve our members. 	<ul style="list-style-type: none"> • Membership satisfaction surveys conducted annually in relevant areas • Annually review RO processes and amend as necessary to improve member service. 	All staff	<ul style="list-style-type: none"> • Membership satisfaction surveys conducted as relevant by Dec • RO processes reviewed and amended as necessary to improve member service by Dec 	<ul style="list-style-type: none"> •

PILLAR 5: GOVERNANCE

VISION: Establish and implement cutting edge Governance practices which makes Rugby Ontario a recognized leader amongst Canadian sporting organizations

GOVERNANCE PILLAR AT A GLANCE

FOCUS AREA	KEY ACTIVITIES	KEY PERFORMANCE INDICATORS	RESPONSIBLE STAFF	2018 TARGETS	2018 ACTUALS
Board of Directors	<ul style="list-style-type: none"> Ensure all RO business is conducted in accordance with legal requirements and RO by-laws and policies. 	<ul style="list-style-type: none"> Conduct a minimum of 6 Board meetings annually. 	Board of Directors and Chief Executive Officer	<ul style="list-style-type: none"> Minimum of 6 board meetings conducted by Dec 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Oversee the implementation of RO Strategic Plan. 	<ul style="list-style-type: none"> 4 yearly Strategic Plan developed and implemented. Approve Annual Operational Plan. 	Board of Directors and Chief Executive Officer	<ul style="list-style-type: none"> 2018 Operational Plan developed and approved by Jan Strategic Plan targets reviewed by Dec 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Recruit dedicated professionals to provide guidance to Rugby Ontario CEO. 	<ul style="list-style-type: none"> Professionals identified and engaged across all areas of operation on a needs basis 	Board of Directors and Chief Executive Officer	<ul style="list-style-type: none"> Professionals identified and engaged by Dec 	<ul style="list-style-type: none">
Risk Management	<ul style="list-style-type: none"> Monitor all aspects associated within the risk management framework. 	<ul style="list-style-type: none"> Review and amend risk management policies and procedures as required. 	Rugby Development and Administration Manager	<ul style="list-style-type: none"> Risk management policies and procedures to be reviewed, amended and CEO approved by Dec 	<ul style="list-style-type: none">
Stakeholder Relations	<ul style="list-style-type: none"> Develop and maintain positive relationships with RO registrants and clubs, Provincial Unions, Rugby 	<ul style="list-style-type: none"> Annual review of all stakeholder. 	Board of Directors and All staff	<ul style="list-style-type: none"> 2018 Satisfaction survey sent to all RO clubs by 	<ul style="list-style-type: none">

	Canada, commercial partners, the Ontario Ministry, other PSO's and relevant community groups.			Oct.	
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