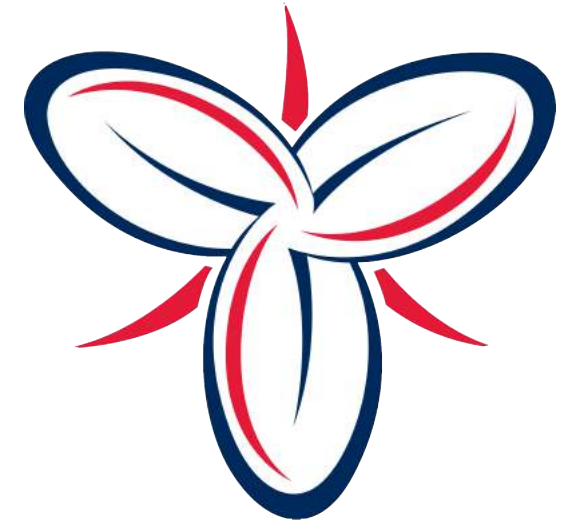


RUGBY ONTARIO OPERATIONAL PLAN 2019



VISION AND MISSION STATEMENT

VISION

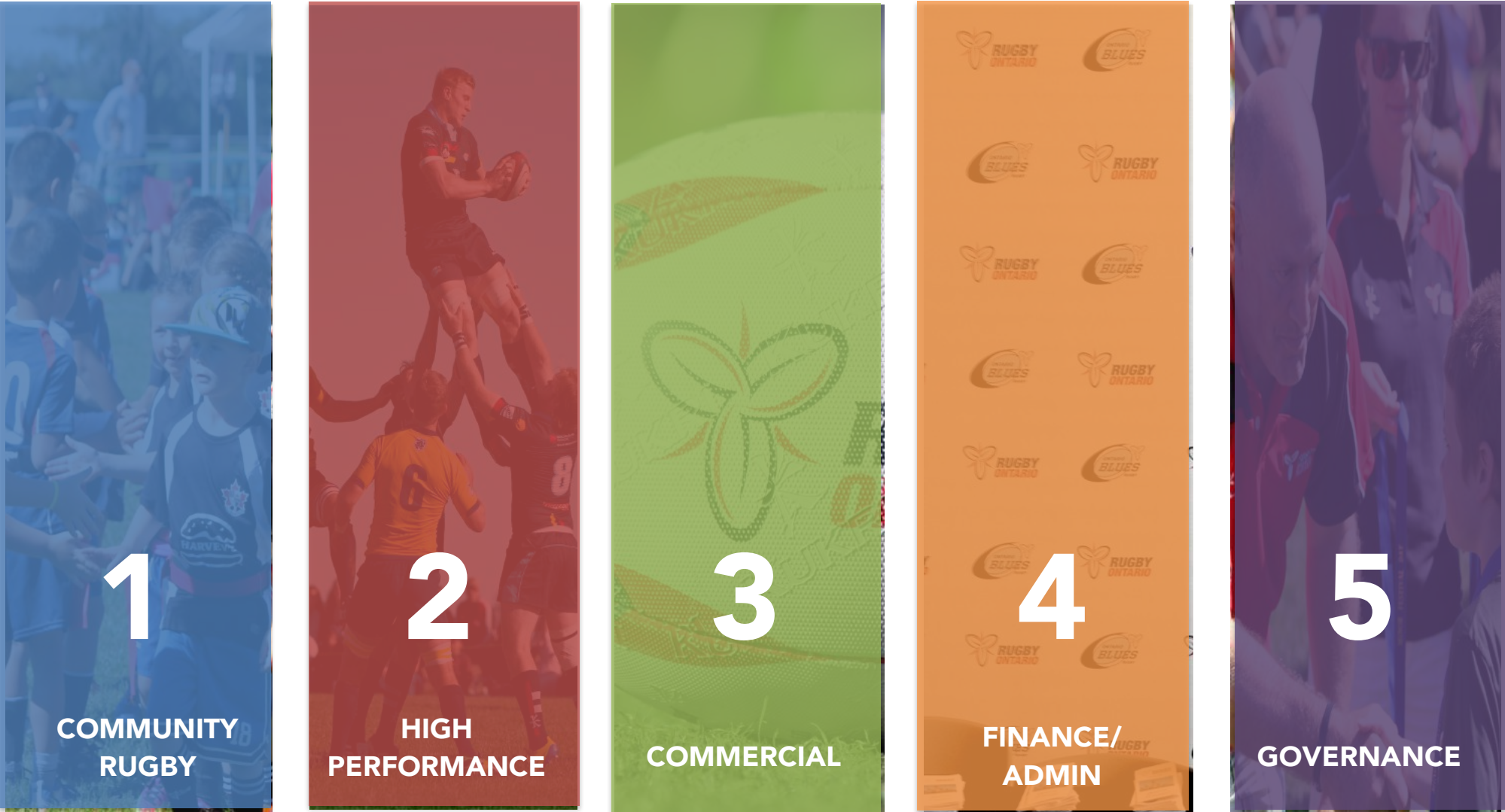
Lead the sport of rugby in Ontario into a new era of growth through increased participation, community involvement, sound administration and successful player development

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 TO 30 NOV	2019 TARGETS
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 	Training and Education 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"> 379 coaches registered with RC and RO 	<ul style="list-style-type: none"> 420 coaches registered with RC and RO by Dec
	<ul style="list-style-type: none"> Implementation of an adequate amount of coach education clinics through a targeted and strategic approach. 		Training and Education Manager	<ul style="list-style-type: none"> 12 NCCP Community Initiation/World Rugby Level 1 courses conducted by 	<ul style="list-style-type: none"> 14 NCCP Community Initiation/ World Rugby Level 1 courses conducted 	<ul style="list-style-type: none"> 12 NCCP Community Initiation/World Rugby Level 1 courses conducted by

				Oct <ul style="list-style-type: none"> 4 NCCP Comp Intro/World Rugby Level 2 courses conducted by Oct 	<ul style="list-style-type: none"> 5 NCCP Comp Intro/World Rugby Level 2 courses conducted 	Oct <ul style="list-style-type: none"> 4 NCCP Comp Intro/World Rugby Level 2 courses conducted by Oct
	<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). 		Training and Education Manager	<ul style="list-style-type: none"> 6 Professional Development Sessions conducted by Oct 	<ul style="list-style-type: none"> 5 Professional Development Session conducted 	<ul style="list-style-type: none"> 6 Professional Development Sessions conducted by Dec
	<ul style="list-style-type: none"> Provide 7s specific coach education programs. 		Training and Education Manager	<ul style="list-style-type: none"> 2 World Rugby Coaching Sevens Level 1 conducted by Oct 	<ul style="list-style-type: none"> 3 World Rugby Coaching Sevens Level 1 courses scheduled for Q3 	<ul style="list-style-type: none"> 2 World Rugby Coaching Sevens Level 1 conducted by Nov
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 	<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 	Training and Education 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"> 208 match officials registered with RC and RO 	<ul style="list-style-type: none"> 220 match officials registered with RC and RO by Dec

	all forms of rugby.					
	<ul style="list-style-type: none"> Implementation of an adequate amount of match official education clinics through a targeted and strategic approach. 		Training and Education 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"> 11 World Rugby Match Official Level 1 courses conducted 1 World Rugby Match Official Level 2 course conducted World Rugby Coaching of Match Officials Level 1 to be scheduled if required (selection process for CMOs commenced in Q1) 	<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 if required conducted by Oct
	<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 		Training and Education Manager	<ul style="list-style-type: none"> 6 Professional Development Sessions held (15s and 7s) by Oct 	<ul style="list-style-type: none"> 5 Professional Development Sessions conducted 	<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 		Training and Education	<ul style="list-style-type: none"> Begin developing a 	<ul style="list-style-type: none"> Deleted 	<ul style="list-style-type: none"> National Plan to be develop by

	Development Plan.		Manager	Long Term Official Development Plan by Dec		Rugby Canada to be adopted by Rugby Ontario
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 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"> Resources provided in Q1, trainings completed in May 25 students completed 8-10 week internships in May/June 	<ul style="list-style-type: none"> 100% of RO clubs with Minor Programs continue access to Rookie Rugby 30 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 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 	<ul style="list-style-type: none"> 6 new school regions targeted Sarnia, Oakville, Burlington, Mississauga, Hamilton, Norfolk, 13 School Festivals conducted - Brantford, Fergus, Oshawa, Burlington, 	<ul style="list-style-type: none"> Conduct 10 Rookie Rugby School Festivals by June Pilot 2 community rugby programs by May Engage with 3 clubs to create a formal club strategic planning

				engage a further 3 to 5 Municipalities with a view to introducing non contact rugby programs in 2019 by Dec	Kingston, Scarborough, Toronto x3, Peterborough, Cobourg, Brighton, Bowmanville	template <ul style="list-style-type: none"> • 5 Teacher and Community Rookie Rugby training sessions to be conducted by Sep
	<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 	Manager - Competitions, Events and Marketing	<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"> • 3 U19 Males Leagues run by Niagara Rugby Union and Eastern Ontario Rugby Union • 2 U19 Female Competitions 	<ul style="list-style-type: none"> • Rugby Ontario to administer all male and female junior competitions by Nov • Establish an advisory committee of regional representatives to assist in development of junior competitions by March.
	<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 	<ul style="list-style-type: none"> • Regionally based competitions established at U14, U16 & U18, male 	Manager - Competitions, Events and Marketing	<ul style="list-style-type: none"> • Conduct U13, U15, U17 & U19 male and female 15's competitions starting in June 	<ul style="list-style-type: none"> • Regional Leagues conducted apart from U19 female in TR 	<ul style="list-style-type: none"> • Rugby Ontario to administer all male and female junior competitions by Nov

	age groups.	& female, 7s and 15s		<ul style="list-style-type: none"> Conduct U13, U15 & U17 male and female 7s competitions via Fall 7s Festival season starting in Sept 	<ul style="list-style-type: none"> Four Club Fall 7s Tournaments conducted offering U18, U16 & U14 competitions.80 teams participated. 	<ul style="list-style-type: none"> Conduct four Fall 7s series club tournaments
	<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 Manager	<ul style="list-style-type: none"> Establish three rugby programs in non-traditional communities by Aug 	<ul style="list-style-type: none"> Rugby programs introduced through Abilities Centre, Their Opportunity, MLSE Launchpad Ministry Parasport Grant (i) received Q1 (ii) Inclusion training undertaken Q1 (iii) Inclusion audit undertaken Q1 and Q2 	<ul style="list-style-type: none"> Two mixed-abilities rugby programs established by April Partner with an indigenous organization by Dec
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 	<ul style="list-style-type: none"> Recreational rugby represents 10% of all registered 	Rugby Development Manager	<ul style="list-style-type: none"> Consolidate the eight new recreational non contact programs 	<ul style="list-style-type: none"> Programs consolidated in Oshawa, Cobourg, Fergus, 	<ul style="list-style-type: none"> Grow non-contact rugby programs by running 2 new sites by

	with “Active for Life” stage of the LTAD model.	players by 2020		introduced in 2017 by June <ul style="list-style-type: none"> Add four new non contact recreational programs in 2018 by Dec 	Burlington, CTR, Thunder Bay, Sarnia. <ul style="list-style-type: none"> New programs conducted in London (girls) and Barrie (U13) 	December
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. 	Manager - Competitions, Events and Marketing	<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"> 16 clubs participated in Men’s Provincial Leagues & Cup 8 clubs participated in OWL & OWL Cup 	<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"> 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. 	Manager - Competitions, Events and Marketing	<ul style="list-style-type: none"> Pilot regional model in Provincial Leagues in 2018 	<ul style="list-style-type: none"> Completed regional 15s (Sr. Mens, Womens & U13 Provincial Seasons) On-going review process for 2019 season 	<ul style="list-style-type: none"> Ongoing review of regional 15s rugby structure. Expand to regionalize all junior leagues where possible by Nov
	<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. 	Director of Administration and Member Services	<ul style="list-style-type: none"> 2017 RO Operations Manual reviewed and 2018 version provided to all Clubs and 	<ul style="list-style-type: none"> Completed in March 	<ul style="list-style-type: none"> 2018 RO Operations Manual reviewed and 2019 version provided to all Clubs and

				published on website by March		published on website by March
	<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. 	<p>Director of Administration and Member Services</p> <p>Rugby Development Manager</p>	<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"> Targeted for Q1, 2019 6 Growing the Game Workshops conducted (Ottawa, Toronto, Brantford, Sarnia, Whitby, Guelph) 	<ul style="list-style-type: none"> Conduct 6 Growing the Game Workshops across Ontario by June Review RO Club Resource Manual. Provide revised document by Dec Meet with 3 clubs to develop a club growth strategy
	<ul style="list-style-type: none"> Develop strategies with clubs to attract non-traditional participation groups depending on clubs operating region. 	<ul style="list-style-type: none"> By 2020, partnerships developed between non traditional communities and identified Rugby Ontario clubs 	Rugby Development Manager	<ul style="list-style-type: none"> Identify an additional three partnerships for developing rugby in non-traditional communities by July 	<ul style="list-style-type: none"> MLSE Launchpad (Toronto) Hockey Canada (Kingston) Thrive Program (Abilities Centre) Their Opportunity (Durham) 	<ul style="list-style-type: none"> Consolidate 2018 partnerships Identify an additional three partnerships for developing rugby in non-traditional communities by July
	<ul style="list-style-type: none"> Increase two-way 	<ul style="list-style-type: none"> Maintain 	Communications	<ul style="list-style-type: none"> 2018 	<ul style="list-style-type: none"> Completed in 	<ul style="list-style-type: none"> 2019

	communication and promotion channels with and between clubs.	<ul style="list-style-type: none"> database of club contacts Utilize communication features of competition management software to effectively communicate to invested parties 	and Marketing Coordinator	<p>Communication s Database completed & circulated by end of February.</p> <ul style="list-style-type: none"> Utilize communication features of competition management software to effectively communicate to invested parties 	February	Communication s Database completed & circulated by end of February
	<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 	Director of Administration and Member Services	<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"> Completed in March 	<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"> 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 	Manager - Competitions, Events and Marketing	<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"> Conducted 4 Fall 7s series stops with consistent game regulations, registration platform and payment process. Tallied series 	<ul style="list-style-type: none"> Add another Club run 7s tournament in September 2019 Finalize Junior 7s tournament schedule by June 2019

				organized and completed by November <ul style="list-style-type: none"> League culminates at RO Jr 7s Event 	competition tables on RO Website <ul style="list-style-type: none"> RO Jr. 7s held first weekend in Nov at Fergus 	
	<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. 	Manager - Competitions, Events and Marketing	<ul style="list-style-type: none"> By Oct, have 2019 Senior and Junior season formats determined. 	<ul style="list-style-type: none"> Draft formats in place for 2019 	<ul style="list-style-type: none"> Establish Senior Provincial and junior season formats and schedules by Feb
	<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. 	Manager - Competitions, Events and Marketing	<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"> Completed in Q1 	<ul style="list-style-type: none"> On-going review of Competitions management platform with clubs and key stakeholders throughout the 2019 season.
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 	Director of Administration and Member Services	<ul style="list-style-type: none"> Pilot completion of Play Smart with players and parents in 3 clubs Play Smart completed by 	<ul style="list-style-type: none"> Barrhaven Scottish, Sarnia and Yeomen Lions engaged in Q1 389 people in Ontario 	<ul style="list-style-type: none"> Concussion management WR online course completed by an additional 20% of match

		2020.		75% of registered match officials and 50% of registered coaches	<p>completed World Rugby Concussion management in 2018.</p> <ul style="list-style-type: none"> Sarnia 58 and Barrhaven Scottish 33 were 2 of the 3 highest scores 62/379 coaches = 16% 42/208 match officials = 20% 	<p>officials and coaches</p> <ul style="list-style-type: none"> Double the number of people from Barrhaven Scottish and Sarnia Saints to complete by Dec Identify and engage 3 additional clubs to engage in 2019 by Mar
	<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 management. 	Director of Administration and Member Services	<ul style="list-style-type: none"> Partnerships established in 2017 with Succeed Clean (drug education) and Holland Bloorview Kids Rehabilitation Hospital (concussion management) 	<ul style="list-style-type: none"> 2018 is Year 2 of a three year a partnership with Holland Bloorview 	<ul style="list-style-type: none"> Engage Holland Bloorview by Oct with a view to extending partnership beyond 2019 Engage Parachute Canada with a view to developing a partnership by Dec
	<ul style="list-style-type: none"> Organize and provide access to player welfare educational 	<ul style="list-style-type: none"> Develop and introduce player welfare 	Director of Administration and Member	<ul style="list-style-type: none"> Conduct three face to face community 	<ul style="list-style-type: none"> Community sessions conducted in 	<ul style="list-style-type: none"> Conduct three face to face community

	opportunities.	education through RO social media and face to face methods	Services	<p>sessions plus online concussion education programs</p> <ul style="list-style-type: none"> Conduct face to face drug education sessions with all Provincial teams by August 	<p>Barrie, Peterborough & Burlington in May and June</p> <ul style="list-style-type: none"> Ongoing online concussion education program 	<p>sessions plus online concussion education programs by Sep</p>
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. 	<p>Director of Administration and Member Services</p> <p>Manager - Competitions, Events and Marketing</p>	<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"> Review SportLomo Competitions management platform amended as necessary Club Services Coordinator participates in weekly phone calls with Sportlomo on additional opportunities 	<ul style="list-style-type: none"> Sportlomo platform introduced in 2017 Pilot Blue Card system for concussion reporting by Sep
Overall	<ul style="list-style-type: none"> Through a combination of 	<ul style="list-style-type: none"> By 2020 	Rugby	<ul style="list-style-type: none"> Registration - 	<ul style="list-style-type: none"> Juniors up 3%. 	<ul style="list-style-type: none"> 1% increase in

participation in Community Rugby	<p>all of the tactics above, expand rugby participation within traditional clubs, as well as establishing new rugby clubs and participation models</p> <ul style="list-style-type: none"> Acknowledge outstanding contributions by members of the rugby community 	expand registered rugby players by 20%	<p>Development Manager</p> <p>Director of Administration and Member Services</p>	Stable senior numbers. A 5% increase in junior numbers, 15% growth in minor numbers by Dec	<ul style="list-style-type: none"> Minors up 12% Senior down 6% Youth house leagues conducted by Barrie RFC & TIRF. 	<p>senior, 5% increase in junior and 15% increase in minor registrants by Dec</p> <ul style="list-style-type: none"> Conduct Hall of Fame & Annual Awards program by Nov
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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 TO 30 NOV	2019 TARGETS
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 	<ul style="list-style-type: none"> Budgets constructed and sponsored sourced. Partnership with CSIO for Women's 7's maintained. 	<ul style="list-style-type: none"> Expand winter "Program" Academy to London (supporting Guelph, Whitby and Ottawa) by Nov Add "elite" training sites at selected universities for our top national prospects by Mar Expand partnership with CSIO to include men and potential

				<ul style="list-style-type: none"> • 40% of all 2018 national squads are made up of Ontario Players by Dec • Pre-budgets to be set by Nov. • 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"> • YOG Team make-up • Women-43% • Men-75% • Winter Combine dates have been set with CSIO. Executed. • ETS and the New Whitby Dome in Partnership. • Confirmed for 2018/19 Academy Season. 	<ul style="list-style-type: none"> • “tight-five” national level prospects by Mar. • 50% of all 2019 National Team squads are to be made up of Ontario players by Dec. • 2020 Pre-budgets set by Dec. • Execution of Winter “Program” at Guelph, Whitby and Ottawa by April • Establish 3-year partnership with ETS by March • Establish “Fields” partnership with the Town of Whitby by Mar
	<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 	<ul style="list-style-type: none"> • April 7’s meeting resulting in set direction for 7’s program completed and 7’s fall 	<ul style="list-style-type: none"> • Support U16 and U18 development pathway for our 7’s program based at regional academies by Nov.

				<p>succession and develop depth chart meeting at the culmination of all provincial programs by September.</p> <ul style="list-style-type: none"> 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) 	<p>plan confirmed.</p> <ul style="list-style-type: none"> 7's depth chart completed for new season. 15's depth chart on-going for each age group. Establishment of men's program at CSIO to mirror the women's program. 	<ul style="list-style-type: none"> Continue to develop 15's regional program with expansion into London area by June. Establish direct pathway from Ontario U18 to Junior Arrows (U19) to Arrows Academy (U23) by June Ongoing partnership with RC / CSIO to identify our best national level candidates by Dec Support our elite athletes by providing regional university training sites supported by ETS/University S&C and Coaching partners by Mar
	<ul style="list-style-type: none"> Solidify regional hub identification and development 	<ul style="list-style-type: none"> Operate all provincial hub programs at full 	High Performance Manager	<ul style="list-style-type: none"> Addition of Provincial Teams at Boys U-15, Boys U-16, Girls U-16. 	<ul style="list-style-type: none"> U15 and U16 7's programs have been 	<ul style="list-style-type: none"> Maintain U15, U16, U17 and U18 Boys and Girls

	model.	capacity. (18 Teams x 24 Players)		<ul style="list-style-type: none"> • Partnership with RC 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 	<p>confirmed for 2018/19 season.</p> <ul style="list-style-type: none"> • Kris Robinson (RC) to execute testing for 2018/19 winter sessions. • New Whitby Dome will be site for all combine testing and core skill sessions. • Establishment of London HP Centre. Ottawa pushed to 2019. • 14 Provincial age grade teams were established. • Weekly-training sessions executed. All 	<p>programs at Central and Western Regions by Jun</p> <ul style="list-style-type: none"> • Expand Ottawa and London regions to U16 and U18 Boys and Girls by Jun (16 teams in total) • Rugby Canada to execute 3 combine tests (40, Jumps and Bronko). • ETS to administer all other testing at Whitby Dome by Nov. • Establish working partnership with Toronto Arrows for all technical training by Jun .
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					teams selected by the end of June.	<ul style="list-style-type: none"> All provincial teams selected as "Regional Teams" will compete at Eastern Nationals by Sep
	<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 	<ul style="list-style-type: none"> Guelph University EIRA series conducted in July. 4 EIRA teams, 12 Ontario Age Grade Teams, 2 club teams and one touring side to 	<ul style="list-style-type: none"> Continue EIRA series at Guelph University by July. EIRA series expanded to include U16 and U18 Women's competition by July. Introducing matches v UK

				<p>2018</p> <ul style="list-style-type: none"> • 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 • Sr. Blues in RC completion. 	<p>be engaged.</p> <ul style="list-style-type: none"> • U18 Girls competed vs. Sarnia Sr. Women • U19 Blues competed in Guelph University EIRA. • Sr. Blues players represent Arrows in exhibition season. • Development side established with Ontario Arrows. Eastern CRC is not executed but did play exhibition against Quebec. • Sr. Blues to represent Ontario at the CRC in 	<p>touring teams to provide extra competition by Sep</p> <ul style="list-style-type: none"> • Jr. Arrows (U19) to compete at Guelph vs. EIRA and a series of exhibition games in preparation for CRC in August 2019. • Adopt regional model for U20 and Senior Women by Sep to match revised RC structure • Sr. Men to be represented at RC Nationals by Arrows Academy. (Partnership) by Sep
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					Calgary.	
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"> Continuing. Template provided by RC is shared with coaching staff. Selection criteria is established and drafted/reviewed with all coaches. Executed at Ontario Provincial Trials. Player ranking lists provided to Ken Goodland as well as access to HUDL video stream for all age grade teams. 	<ul style="list-style-type: none"> Work with RC to establish updated player selection and talent ID criteria by Mar. Provide provincial coaches with position profile documentation for all winter sessions and April Regional Identification sessions by Apr. Maintain/update all provincial player IPP's and Depth Chart Rankings and make them available to RC programs (7's and 15's) by Sep.

	<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 ground” personal for 2018. 4 total coaches. One for each region. 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"> Non-provincial coach talent ID list commenced. Completion targeted for Q4 Over 40 provincial coaches spread across Ontario. Ottawa engagement in provincial HP program did not happen. George Burford position still under consideration.. Confirmed. Ontario Summer Games Staff selected. Each branch is represented. Co-ordinated 	<ul style="list-style-type: none"> Establish Regional YDO’s for West, Central and East Regions in support of 15’s and 7’s regional programs By Mar. Utilize Ontario Summer Games if held in 2019 (U17 Regional Based Competition) as talent identification for Ontario U18 Program by Jul
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					<p>by Khalil Ajram in the role of RO 7's Manager.</p> <ul style="list-style-type: none"> ID on-going with formalized network of coaches from all 4 branches. Winter Combine successfully executed. 	
	<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 by Dec February RO Super Coaches Clinic to be 	<ul style="list-style-type: none"> RO supported Dave Butcher (Queen's) with his coach development weekend. All RO age grade coaches in attendance paid for by RO. Partner ships with Guelph, Trent established. Queen's and 	<ul style="list-style-type: none"> Establish School and Club Poster Promotional campaign to recruit new athletes and elite athletes from other sports by Mar. All RO Winter Academy sessions will be open to all High School and Club Coaches by April. Continue to develop "Coaches

				<p>established.</p> <ul style="list-style-type: none"> • OUA coaches to be approached to identify "Arrow Academy" players. 	<p>Brock in process.</p> <ul style="list-style-type: none"> • Butcher and Hector on Arrows staff. • Establishment of Coaches Corner on Website replaces Super Clinic. 	<p>Corner" Video site for all club and high school coaches by Dec.</p> <ul style="list-style-type: none"> • Continue HS coaches talent ID network by June. • Work with University Coaches Network for players identification (Jr. Arrows and Arrows Academy) By Dec
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 	<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) 	<ul style="list-style-type: none"> • Completed Q1 • Completed Q1 • New Whitby Dome Centre confirmed. Guelph and Ottawa/Kingston to be confirmed. 	<ul style="list-style-type: none"> • All provincial athletes will be monitored/lead by our ETS training partners by Dec. • Athletes supported by Ontario University Partners (regional) By Dec. • Maintain the year-round RO development program: • Winter Academy Training Sessions

	<p>potential/high performance athletes.</p> <ul style="list-style-type: none"> 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 Regional Development Centers. 			<p>in an effort to hold athletes accountable for their S&C training.</p> <ul style="list-style-type: none"> 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 and training. 	<ul style="list-style-type: none"> Completed Q1 Completed Q1 Kingston 7's Camp was a big success. National coaches identify numerous Ontario based athletes. RO continuing to support RC head coach Sandro and his CISO 7's training ground for girls and boys. 	<p>(15's and 7's) Nov-April:</p> <ul style="list-style-type: none"> 7's Competition Window: Mar-July 15's Competition Window: April-August 7's Club/Elite Competition: Sept-Nov. Support 7's specific regional camps and training (RO and CSIO) by Dec Develop RO "Tight Five" program in partnership with Ontario Universities by Dec. Establish partnership with Hartpury College (UK) for PD opportunities and hosting for boy's U16 tour/Academy exchanges by Nov
Elite	<ul style="list-style-type: none"> Identify 	<ul style="list-style-type: none"> In 2017, plan 	High	<ul style="list-style-type: none"> Structure east and 	<ul style="list-style-type: none"> Eastern 	<ul style="list-style-type: none"> Execution of UofG

Competition Environment	<p>developmental windows to place high potential athletes into performance level competition.</p> <ul style="list-style-type: none"> • 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). 	<p>regional representative competition.</p> <ul style="list-style-type: none"> • By 2020, launch 4 funded regional representative Men's and Women's teams. • Identify and develop support system and resources for athletes. 	Performance Manager	<p>west GTA teams to play minimum of 2 games by Oct 2018</p> <ul style="list-style-type: none"> • Support EORU senior men's team and facilitate GTA and EORU team competition 	<p>Ontario decided not to engage with RO HP program for summer 2018.</p> <ul style="list-style-type: none"> • Eastern Ontario integrating into RO HP Academy in November.. 	<p>/ EIRA competition by July.</p> <ul style="list-style-type: none"> • Hosting Eastern Canadian Championships at Queen's University Aug. 19-25th. • Participate in CRC's Men u19 by Aug • Participate in Eastern Canadian Championships: Sr. Women and Men by Aug. • Double # of incoming tour games by as all levels by Sep • Introduce 2 inter-regional matches per team by Sep. • Expansion of 7's Elite program to include Northern 7's Series (July 2019- Toronto) • Support Elite Athlete Training at Regional University Sites by
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						Dec. <ul style="list-style-type: none"> ASAD to continue to drive RO Coaches Corner PD and Video Production by Dec
	<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 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"> Partnerships have been established with our Provincial 7's clubs and elite teams. Fall league established. Mag 7's taken off 2018 calendar. RC schedule completed and shared with RO 7's Group. On-going. London ASAD program still under consideration. 	<ul style="list-style-type: none"> Establish a clear player 7s pathway from club to country by Mar
	<ul style="list-style-type: none"> Research other Provincial Sport 	<ul style="list-style-type: none"> Research and meet with current high 	High Performance	<ul style="list-style-type: none"> Consolidate the partnership 	<ul style="list-style-type: none"> On-going Reviewing 	<ul style="list-style-type: none"> Establish direct partnership with

	Organizations representative programs, develop a model for successful competition and development.	performing provincial and national sport organizations to review and discuss representative programs.	Manager	<p>developed with two sports Organizations in 2017 by March</p> <ul style="list-style-type: none"> • Add a third sports organization by March • Conduct a minimum of 2 meetings to share best practices by Dec 	<p>Basketball Ontario Elite Team League for potential model for Ontario Jr. HP</p> <ul style="list-style-type: none"> • Investigate Ontario East/West Representative Teams with Club Support Model based on Basketball Ontario elite league. 	<p>the Toronto Arrows by Mar.</p> <ul style="list-style-type: none"> • Continue to communicate with Basketball Ontario - ongoing. • Reach out to TFC with respect to developing a U23 Academy by Apr.
	<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 	<ul style="list-style-type: none"> • On-going • Meetings with Oakville, Saracens and Barrie completed. 	<ul style="list-style-type: none"> • Continue to broaden our recruiting base for Provincial Level coaches and managers by Dec.
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. • With coach development 	<ul style="list-style-type: none"> • Supported Queen's University 2-Day coaching clinic. All Ontario Age Grade coaches in attendance. 	<ul style="list-style-type: none"> • Produce 20 RO Coach's Corner Videos with supporting technical documents by Dec. • All Ontario based

				manager identify one opportunity (minimum) to engage provincial staff in performance level work shop by December.	<ul style="list-style-type: none">On-going.	club, school and representative coaches and management staff invited to attend any Rugby Ontario Session by Dec <ul style="list-style-type: none">Support RO staff to attend three PD opportunities. (Queen's Conference) by Dec
<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 universitiesIdentify and support a high performance-	<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 SeptProvide a minimum of two opportunities for identified coaches to receive coach development by December.	<ul style="list-style-type: none">Position specific coaches established for each Age Grade provincial program.Elite coach pathway document to be established for 2018/19 season in conjunction with new structure.Ian Fitzgerald	<ul style="list-style-type: none">Engage 18 Ontario and/or Canadian Players to deliver position specific skill training to our age grade athletes by Dec.Select one coach for each age level to provide position specific skill instruction (i.e. Throwers, #9's, Kicking, Scrum and Lineout) by SepUtilize referees at	

	coaching cohort			<ul style="list-style-type: none"> • Review performances of 2017 skills coaches and retain existing or recruit new coaches as needed by January. • Run one specialist skills clinic for provincial, club and school coaches (Academy) 	<p>attended RC National Training Centre in March 2018.</p> <ul style="list-style-type: none"> • Professional Development session provided by Queens University for all Provincial coaches • HP Manager engaged club and school coaches through regional visits. • Utilizing Coaches Corner to communicate technical information. HUDL Video Support. 	<p>5 RO Core Skill sessions to improve Coach and Players Rugby IQ with respect to law interpretation By Dec.</p> <ul style="list-style-type: none"> • All Provincial players and coaches to utilize HUDL resources by Dec • All provincial coaches provide with access to the The Rugby Site by Mar • All junior Provincial players to be invited to join The Rugby Site by Jun
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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 TO 30 NOV	2019 TARGETS
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 Manager - Competitions, Events and Marketing	<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"> Continued partnership with Under Armour & Abilities Centre Allianz onboard with the Blues Under consideration for potential implementation in 2019 	<ul style="list-style-type: none"> Continue 100% of existing partnership (e.g. Under Armour, Abilities Centre, Honda , ETS, Adelhard etc) by Dec Establish a minimum of 2 new partnerships (e.g. Local 27-Carpenters Union, a financial institution, Penolta) by Dec

	<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 Manager - Competitions, Events and Marketing	<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"> Toronto Wolfpack engaged 	<ul style="list-style-type: none"> Establish a minimum of 2 new partnerships (e.g. Local 27-Carpenters Union, a financial institution, Penolta) by Dec
	<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 Manager - Competitions, Events and Marketing	<ul style="list-style-type: none"> 25% increase in merchandising revenue from 2017 to 2018 by Dec 	<ul style="list-style-type: none"> Increased merchandising presence at all RO events in 2018 	<ul style="list-style-type: none"> Establish Rugby Ontario online store by March
	<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 Manager - Competitions, Events and Marketing	<ul style="list-style-type: none"> Identify & engage potential partners for the Centre of Excellence by Dec 	<ul style="list-style-type: none"> Identified & engaged City of Markham, City of Oakville, Town of Whitby, City of Vaughan 	<ul style="list-style-type: none"> City of Vaughan and Fletchers Field Group targeted partners by Dec
Revenue	<ul style="list-style-type: none"> Redefine jersey 	<ul style="list-style-type: none"> Grow recurring 	Chief Executive	<ul style="list-style-type: none"> Targeted revenue of 	<ul style="list-style-type: none"> Achieved 	<ul style="list-style-type: none"> Targeted

Generation	sponsorship structure.	sponsorship funding by 15% in 2020	Officer and Manager - Competitions, Events and Marketing	\$50,000 by Dec	\$30,000. Balance of \$20,000 expected December	revenue of \$100,000 by Dec
	<ul style="list-style-type: none"> Target new funding opportunities available through Rugby Ontario partners. Redefine partnership expectations, shift to more mutually beneficial agreements. 	<ul style="list-style-type: none"> Establish new corporate partnerships with 3 key brands by 2019 	Chief Executive Officer and Manager - Competitions, Events and Marketing	<ul style="list-style-type: none"> Review two Key Brands established in 2017 by March Identify and engage a 3rd brand by Dec. 	<ul style="list-style-type: none"> Continued partnership with Under Armour, Honda Toronto Wolfpack engaged 	<ul style="list-style-type: none"> Key activity to establish new corporate partnerships with 3 key brands achieved by 2018 (Under Armour, Honda, Toronto Wolfpack) Identify and engage 2 more brands 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 Manager - Competitions, Events and Marketing	<ul style="list-style-type: none"> Targeted for 2019 	<ul style="list-style-type: none"> Partnerships established with Adelhard, Waypoint, Boat Rocker 	<ul style="list-style-type: none"> 3 fundraising events conducted by Dec
Event and Competitions Management	<ul style="list-style-type: none"> Continue to grow and professionalize Rugby Ontario 	<ul style="list-style-type: none"> Generate 10% of funding from events by 2018 Grow event 	Chief Executive Officer and Manager - Competitions	<ul style="list-style-type: none"> Conduct all Rugby Ontario annual events (Corporate 7s, Junior Cup Day, 	<ul style="list-style-type: none"> Rugby in the Square (June), Junior Cup and Minor Festival 	<ul style="list-style-type: none"> Conduct all Rugby Ontario annual events (Corporate 7s,

	<p>major events. (Mag 7s, Junior Cup Day, McCormick Cup, Mini Festival).</p>	<p>revenue up 20% by 2020.</p> <ul style="list-style-type: none"> • Generate international interest in Mag 7s tournament, generate \$25,000 profit in 2017. • 2018 \$50,000, 2019, \$75,000, 2020 \$100,000 	Events and Marketing	<p>McCormick Cup, Minor Festival) by Oct</p> <ul style="list-style-type: none"> • \$50,000 profit generated by Corporate 7's by Nov 	<p>Days (August), Mc McCormick Cup (September) all conducted.</p> <ul style="list-style-type: none"> • Corporate 7s (Rugby in the Square) generated a profit of \$58,000 	<p>Junior Cup Day, McCormick Cup, Minor Festival, RO HS 7s, Jr. 7s Championships) by Dec</p> <ul style="list-style-type: none"> • Targeted revenue of \$100,000 by Dec
	<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 opportunities to partners. • Develop a professional strategy to correctly market and promote Ontario Blues programs to the entire Ontario sporting 	<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 Manager - Competitions, Events and Marketing	<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 to be linked to a local club day or community festival by Aug 	<ul style="list-style-type: none"> • Activations at Rugby in the Square, Junior Cup Day, Minor Festival, McCormick Cup, OWL Cup. • Competition structures and community days operated independently. 	<ul style="list-style-type: none"> • All major Rugby Ontario partners activating onsite as per contractual agreements by Dec (Rugby in the Square, Junior Cup Day, Minor Festival, McCormick Cup, OWL Cup). • World Cup send off function conducted by Sep • Golf Tournament conducted by Sep

	community.					<ul style="list-style-type: none"> Fundraising dinner/luncheon (Martin Johnson) by Sep
Communicati on 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 & Marketing Coordinator and Manager - Competitions, Events and Marketing	<ul style="list-style-type: none"> Grow social media following by 25% across all platforms by Dec 	<ul style="list-style-type: none"> Since Jan 2017 Facebook - Up 43% Twitter - Up 25% Instagram – Up 103% 	<ul style="list-style-type: none"> Grow social media followings by Dec: Facebook - 8% Twitter - 8% Instagram - 15% You Tube - 20%
	<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 & Marketing Coordinator and Manager - Competitions, Events and Marketing	<ul style="list-style-type: none"> Recommend a new communication portal to be established in 2019 by Dec 	<ul style="list-style-type: none"> Targeted 2019 	<ul style="list-style-type: none"> Investigate possibilities and if appropriate introduce new Communications Portal by Dec
	<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 & Marketing Coordinator and Manager - Competitions, Events and Marketing	<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"> Monthly newsletters distributed (Bi-monthly in off-season) News updated daily via website and social media 	<ul style="list-style-type: none"> Monthly newsletters distributed (Bi-monthly in off-season) by Dec News updated daily via website and social media by Dec
	<ul style="list-style-type: none"> Targeted marketing and communication program to 	<ul style="list-style-type: none"> Targeted marketed and communication program 	Communications & Marketing Coordinator and Manager -	<ul style="list-style-type: none"> Enhance branding of Ontario Blues on social media through graphics, 	<ul style="list-style-type: none"> Ongoing Six sevens teams competed in comp. in March. 	<ul style="list-style-type: none"> Provide professional communications through

	<p>create positive messaging around the benefits of participation in rugby.</p> <ul style="list-style-type: none"> • Redefine marketing strategies around Ontario Senior Blues competitions. 	<p>developed and implemented by 2020.</p> <ul style="list-style-type: none"> • Research and implement marketing strategies around Ontario Senior Blues competitions by 2020. 	Competitions, Events and Marketing	biographies and increased video/photo content from events (ongoing)	<p>Provided professional comms through graphics and multimedia</p> <ul style="list-style-type: none"> • Developed templates that have been used with CRC, All American, EIRA series 	<p>graphics and multimedia for provincial team matches by Dec</p> <ul style="list-style-type: none"> • Stream Provincial team matches By Sep
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 	<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. 	Chief Executive Officer, Director of Administration and Member Services and Manager - Competitions, Events and Marketing	<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"> • Ongoing partnership with Canadian Tire Jumpstart • Partnerships established with Their Opportunity and MLSE Launchpad 	<ul style="list-style-type: none"> • Continue partnerships with Their Opportunity, MLSE Launchpad and the Abilities Centre, Canadian Tire Jumpstart by Dec

	provide an opportunity for Rugby Ontario's membership to make a difference.					
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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 TO 30 NOV	2019 TARGETS
Financial Management	<ul style="list-style-type: none"> Remodel the organization's financial system, processes and budgets. 	<ul style="list-style-type: none"> Online financial system identified and implemented 	Chief Executive Officer, Director of Administration & Member Services, Operations & Finance Manager	<ul style="list-style-type: none"> Review 2017 functionality of LiveCA system by January. Adjust as required by March. 	<ul style="list-style-type: none"> Review and adjustments to processes completed in Q1 	<ul style="list-style-type: none"> System remodeling completed in 2017 and 2018 through Live CA
	<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 	Chief Executive Officer, Operations & Finance Manager	<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 2% by Dec 	<ul style="list-style-type: none"> Targeted Q4 Targeted Q4 	<ul style="list-style-type: none"> 2020 Annual Budget Board approved by Dec Maintain the percentage of discretionary over targeted funding by 10% by Dec

		5%				<ul style="list-style-type: none"> 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, Director of Administration & Member Services, Operations & Finance Manager	<ul style="list-style-type: none"> 100% of Ontario Ministry requirements met by Ministry due dates. 	<ul style="list-style-type: none"> 2017 Audited Financial statements provided to the Membership and Ontario Ministry by March 31 	<ul style="list-style-type: none"> 100% of Ontario Ministry requirements met by Ministry due dates. 2018 Audited Financial statements provided to the Membership by April
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. 	Director of Administration & Member Services 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"> Sportlomo registration system launched in January Functionality reviewed through weekly development calls with Sportlomo Changes undertaken on an ongoing basis 	<ul style="list-style-type: none"> New registration platform introduced through SportLomo in 2018 Review functionality and recommend potential changes for 2020 by Dec

					in consultation with SportLomo	
	<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 	Director of Administration & Member Services 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"> • Webinar conducted and resources provided for Clubs in January 	<ul style="list-style-type: none"> • Sport Lomo registration webinars and resource materials, including any 2019 updates available by March
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. 	Director of Administration & Member Services, Membership Services Coordinator, Manager - Competitions, Events and Marketing	<ul style="list-style-type: none"> • SportLomo registration management fully integrated by end of Jan 	<ul style="list-style-type: none"> • SportLomo registration and management fully integrated in Q1 	<ul style="list-style-type: none"> • New CMS platform introduced through SportLomo in 2017 • 2019 updates completed by March
	<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 Executive Officer and Director of Administration & Member Services	<ul style="list-style-type: none"> • 2018 Operational Plan Board approved by Jan 	<ul style="list-style-type: none"> • Plan approved at Feb 11 Board meeting 	<ul style="list-style-type: none"> • 2019 Operational Plan Board approved by Jan

	<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. 		<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"> Annual OASF report submitted in June \$40,000 OASF funding received in Jan \$160,000 OASF funding received in September Participated in quarterly Ministry update webinars Attended Ministry Annual Sports Forum in April 	<ul style="list-style-type: none"> OASF reporting requirements completed as per Ministry timelines OASF funds received as per Ministry timelines Attend and participate in Ministry organized events as required
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"> Surveys undertaken in Q4 relating to minor, junior and senior programs. Processes being reviewed in December and early in the New Year 	<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

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 IN ADDITION TO BOARD OF DIRECTORS	2018 TARGETS	2018 ACTUALS TO 30 NOV	2019 TARGETS
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. 	Chief Executive Officer, Director of Administration & Member Services	<ul style="list-style-type: none"> Minimum of 6 Board meetings conducted by Dec 	<ul style="list-style-type: none"> Board meetings conducted Feb 11, Mar 25, Apr 29, May 27, Sep 23. 	<ul style="list-style-type: none"> Minimum of 6 Board meetings conducted by Dec
	<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. 	Chief Executive Officer, Director of Administration & Member Services	<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"> Approved at Feb 11 Board meeting Targets reviewed as part of 2018 Operational Plan report 	<ul style="list-style-type: none"> 2019 Operational Plan developed and approved by Jan Strategic Plan targets reviewed by Dec
	<ul style="list-style-type: none"> Recruit dedicated professionals to 	<ul style="list-style-type: none"> Professionals identified and 	Chief Executive Officer,	<ul style="list-style-type: none"> Professionals identified and 	<ul style="list-style-type: none"> Risk management 	<ul style="list-style-type: none"> Professionals identified where

	provide guidance to Rugby Ontario CEO.	engaged across all areas of operation on a needs basis	Director of Administration & Member Services	engaged by Dec	professionals identified in Q1	relevant and engaged by Dec
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. 	Chief Executive Officer, Director of Administration & Member Services	<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"> Governance Manual review and implementation completed by Governance Committee in Q1 	<ul style="list-style-type: none"> Risk management policies and procedures to be reviewed, amended and CEO approved by Dec
Stakeholder Relations	<ul style="list-style-type: none"> Develop and maintain positive relationships with RO registrants and clubs, Provincial Unions, Rugby Canada, commercial partners, the Ontario Ministry, other PSO's and relevant community groups. 	<ul style="list-style-type: none"> Annual review of all stakeholders. 	All staff	<ul style="list-style-type: none"> 2018 Satisfaction surveys sent to all RO clubs by Oct. 	<ul style="list-style-type: none"> Surveys undertaken in Q4 relating to minor, junior and senior programs Attended Rugby Canada AGM (April) and Bi-Annual meeting (October) Town Hall meeting scheduled for Dec 15th. 	<ul style="list-style-type: none"> Relevant stakeholders surveyed by Dec Attend Ministry organized events as required by Dec Attend Rugby Canada AGM (Apr) and Bi-Annual meeting (Oct)