



# **Horsford Cricket Club**

## **Club Development Plan**

|                           |                     |
|---------------------------|---------------------|
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| <b>Completed by:</b>      | <b>Mike Lincoln</b> |
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### 1 Executive Summary

This Club Development Plan for Horsford Cricket Club is a document that will provide current and prospective members with details of where the committee aim for the club to be in the future.

All aspects of the club are detailed within this plan including;

- Club history
- Basic club details
- Committee members' roles
- Clubs goals for the coming season and future years
- Budgets
- Profit and loss forecasts
- Youth involvement updates

The Plan will be assessed, and reviewed annually by the Chairman of Cricket Committee who will amend where appropriate. Once the updated plan is complete it will be submitted to the club committee for approval and sign off. The plan will be presented at the club's AGM, ensuring that all members are aware of its content.

### Mission Statement

Horsford Cricket Club's Mission Statement is to provide the opportunity and facilities to adults and children of all ages, race, abilities & disabilities to play cricket. To promote and increase participation in grass roots cricket throughout the local community and ensure an attractive safe environment and welcoming atmosphere exists for all playing and non-playing members.

## 2 Club details

Club Name:

Horsford Cricket Club

Address:

Manor Park  
Holt Road  
Horsford  
Norfolk

Telephone Number:

Clubhouse Number -07990 297377

Legal status:

Registered Charity

### **Brief Club Overview:**

The club has grown from being a single XI club to its current position of fielding four Saturday adult teams and a junior section at all age groups. Adult matches are played on Saturdays and the teams comprise of both senior and junior playing members.

The club provides playing members with 2 cricket pitches, the main square with changing facilities/showers that the first/second XI's use. The second pitch is used by the third/fourth XI's and junior teams which provides changing facilities (separate room for girl members) and both showers & toilets (funded by an ECB grant) in all changing rooms. Both pitches have the use of covers & sightscreens. It also provides a 4 bay net for practice which was funded by grants from Sport England.

For the 2017 season the Saturday teams play in 3 different leagues, the first XI play in the East Anglian Premier League, the second XI play in the Premier Division & the third XI in Division 6 of the Norfolk Cricket Alliance and the fourth XI plays in Division 3 East of the Norfolk Cricket League.

The junior teams (U9, U11, U13, & U15's) all compete in the national & county competitions, 2017 has seen a few girls join the junior section following visits to local schools to promote cricket and encourage their participation in the sport. The club have entered junior sides in the South Norfolk leagues for 2017 to ensure more juniors have the opportunity to participate in competitive team sport while retaining the 'fair play' ethos of the club. The club continues to enter a team in the U19 20/20 competition being run by the ECB

Horsford organises and hosts the annual Norfolk 20/20 competition sponsored by NW Brown with the top clubs in Norfolk invited to participate and continues to attract the cricket followers in Norfolk with good attendance and sponsorship nights from local businesses. This generates considerable income for the club throughout the season.

The club has a dedicated committee which presides over all club activities, each person has a responsibility within the group and it comprises of a mixture of both playing and non-playing club members. The numbers have grown as the club continues to develop and progress but still retains some of its original members who still have key roles at the club.

Horsford CC hosts all of Norfolk County Cricket Clubs home fixtures in both the championship and one day competitions as well as many of their Development matches. In 2017 the club has hosted some U15 & U12 county age group home fixtures now that the club can provide the required changing facilities at the ground which has been well received by the Norfolk Cricket Board. The club works closely with the Norfolk Cricket Board and has hosted corporate cricket nights and junior cricket weeks throughout 2017 as joint initiatives between both parties as well as hosting the finals day for the U19's 20/20 competition.

Horsford Cricket Club has always been known for its great hospitality and welcoming attitude, which is another key factor as to why the club has flourished in each of the sections. The present ground is situated off the Holt Road and is regarded as having some of the best facilities in Norfolk. The ground is owned by Drayton Manor Farms and is leased off them.

### **Brief Club History:**

The Club was founded in 1947 by four friends who spent many evenings in local hostelrys discussing the prospects of forming a Cricket Club in Horsford. Initially the club played friendlies, which in today's world are a thing of the past and these were played near the existing club house. In 1976 Horsford entered Competitive Cricket for the first time by entering the Norfolk League, winning the League Championship in 1977 and 1978. In 1977 Horsford vacated the ground to allow for improvements and played in Fifers Lane on a council ground for one year and then for two further years in the Earlham area at Colney Lane. Horsford returned to Manor Park in 1980 and in April of that year the new pavilion was opened.

In 1979 the club the Norfolk Alliance and within four years Horsford had won the 1st Division Championship and progressed to the Premier Division. Throughout the years a number of Cup competition trophies had been won including the Biss Trophy & Carter Cup

A junior section was started in 1995 and continues to flourish today with teams provided at all junior levels with coaching provided by accredited playing members.

Through work conducted by the chairman Norfolk County Cricket Club made the move to Manor Park in 2000 and continued to play their matches at the ground each summer. This move has proven to be a great success and has only been achieved as a result of a number of very generous supporters, who have provided substantial finance and through the efforts of a number of very hard working individuals.

Substantial improvements have been made to the ground and it is the intention to continue the facility

### 3 Key personnel

#### **Chairman**

##### **Useful Skills:**

- Knowledge of local cricket clubs
- Good problem solving skills and the ability to deal efficiently with problems and issues that may arise
- Needs to be approachable/Easily contactable/Excellent communicator
- Reliable and committed/Enthusiastic/Friendly

##### **Position/main responsibilities:**

- Chair all Club Meetings
- Lead and co-ordinate the business of the club
- Have thorough knowledge of the club's history and present day activities.
- Be one of the key, first contacts for the club
- To represent (or delegate to another member) the club to its affiliations and external bodies.

## Secretary

### Useful Skills:

#### 4 Current Status

- Friendly/Good Management Skills/Confident and Effective Communicator

Horsford Cricket Club continues to improve its facilities and now sees itself as one of the top clubs in

Norfolk. The committee carries out the general running of the club, being extremely well-organised with every member knowing their position and responsibilities.

#### Position/main responsibilities:

Without the help of several other individuals (both playing & non-playing) who volunteer their time both on match days and during the week to ensure the facilities offered by the club are first rate. The club thanks everybody that volunteers and wishes for this to continue and hope more people will step forward and help as the club provides more for its members.

The Club continues to benefit in 2017 from the new extension with the main pavilion and now enjoys superb facilities for their lunches & teas, Norfolk also benefit from these excellent facilities. The club continues to hold presentation evenings which provide a sit down meal to its members at the end of the season

The bottom pitch has catering facilities in the previous changing facility and all teams now enjoy their tea-time activities in that environment without having to walk up to the main pavilion. The new pavilion has been a great success and has benefited with having 3 changing rooms as teams both in the senior & junior sections have been able to provide separate changing facilities for female players when they have been selected for mixed teams. The facility that hosts the teas will need to be replaced in 2017 as this has been a victim of the winter storms and plans are being formulated to deliver a new facility for 2018.

The club continues to maintain the machinery to assist the grounds man with their almost daily activities to ensure the numerous events at the ground are prepared to the required standard. The outfield on both pitches continue to have work done over the winter months and these have improved significantly in 2017, plans are in place to continue this work again in the close season.

The club provides the Norfolk Cricket Board with office accommodation at the rear of the main pavilion along with changing facilities for umpires on match days, this includes both shower & toilet blocks. This means that all of the NCB's operations are now located at the ground and further increases the excellent relationship that both parties enjoy.

The club also secured more board sponsors for the 2017 season along with retaining the current main sponsors and the main pitch is now surrounded by them, a great effort by those involved. The club is always looking out for other companies who show an interest and are keen to sponsor the club in some way in 2017 and the future.

The club has retained its Club Mark accreditation thanks to the efforts of those involved in the process and continues to visit local schools throughout the winter to provide coaching and encourage children's participation in the sport

## Treasurer

### Useful Skills:

Horsford Cricket Club Development Plan 2017 V5

- Good accountancy knowledge and financial background

## 5 Club Goals

### What Horsford Cricket Club aims to achieve this year (2017) of the Club Development Plan (Short-Term):

- Ensure Club Mark status is maintained in the club
- Formation of a Girls team
- Progression of our youngsters into senior sides
- Raising finance to make the club sustainable

#### **Team Goals:**

- Saturday First XI to maintain their position in the East Anglian Premier League
- Saturday Second XI to maintain their position in the Norfolk Cricket Alliance Premier Division
- Saturday Third XI to be promoted from Norfolk Cricket Alliance Division 6 and challenge for further promotions
- Saturday Fourth XI to continue to develop the junior players at the club and win as many games as possible trying to maintain their position in the Norfolk Cricket League Division 3East

### Where we see our club in 3-5 years' time (Long-Term):

- Be a 'Club Mark' Associated club
- Saturday First XI looking to win the EAPL
- Saturday Second XI playing their cricket in Norfolk Alliance Premier Division
- Saturday Third XI playing in the Norfolk Alliance and being promoted up through the leagues
- Saturday Fourth XI continuing to develop the juniors and being in a position to challenge for promotion in the league they occupy
- Having a settled girls section within the club playing friendlies against other clubs
- Have regular contact with secondary/primary schools in the catchment area of Horsford CC
- Junior teams challenging to win the county competitions at some of the age groups
- Plans in place for further development work to improve current facilities
- Improve cash flow of club by renting out both outdoor & indoor facilities throughout the year to maximise potential



## 6 Club Activities

| Event                 | Features  | Benefits  |
|-----------------------|---|---|
| Match-Days            | Cricket. Scoring. Umpiring. Great teas. Supporters. Pre and post-match socialising.   | Club funds (match fees) Team Morale. Chance to bring through youth players. Bar takings to improve cash flow                                  |
| Race Night            | Fundraising event, help provided from club members. Very well organised & attended.   | One of the key fundraising events of the year. Makes large difference to budget/financials forecasts/club funds                               |
| Norfolk 20/20         | Cricket competition fundraising event, organised by club members. Sponsors nights organised in marquee. Bar &, BBQ on most nights.  | Key fundraising event of the year. Makes large difference to budget/financials forecasts/club funds   |
| Presentation Evenings | End of season events for both adult & junior sections of the club. Many of the club members attend both events. Juniors have a BBQ & presentation evening at the end of their season. The adult event is held in the winter with a sit down meal held within the club to celebrate achievements for the season. | Club morale. Celebration of club's season. Another chance to socialise.   |
| Band Night            | Fundraising event, help provided from club members. Very well organised & attended. BBQ provided and run by volunteers  | Club morale. Social event for all club members. One of the key fundraising events of the year.  |
| Junior Cricket Week   | Games arranged for all age groups against other clubs in Norfolk each day (morning/afternoon)   | Good for junior section morale. Ensures all junior members have a chance to be involved   |
| Nets                  | 4 bay ECB approved facility. High specification. Outdoors. Accessible to all club members.  | Safe for junior members to use. Facility for coaches. Help improve player ability. Also offers a chance for the team players to get together. |
| Working-Party Days    | Post and pre-season (and to a smaller degree, during the season). To ensure the ground is ready for the upcoming season/winter.   | Ensures grounds are kept to a high standard. Club morale.   |

## 7 What makes the club different

To help identify where Horsford Cricket Club stands, we wish to identify what makes us different to other clubs:

- Friendly, welcoming & safe atmosphere for all members & guests
- Well-organised club throughout each section
- High standard of cricket (East Anglian Premier League, Norfolk Cricket Alliance, Norfolk Cricket League)
- Opportunities to get involved within the club
- Good volunteering-rate (many partners of members are involved within the club)
- Excellent facilities – 4 bay net facility, 2 top class changing facilities, covers, bowling machine etc.
- Excellent social atmosphere – pre and post games
- Well run social fundraising events
- High-Standard Playing Wicket
- Great match day experience and offers superb teas throughout the different teams
- One of few clubs to have 2 pitches at their ground with excellent separate facilities for both.
- Fantastic surrounds of the ground
- Cheap subscription and match-day fees
- Financial Stability and Good Annual Income Growth

## 8 Legal requirements

The legal and insurance requirements that apply to the club are:

1. Conform to Club Mark standards
2. £5 million public liability
3. Insure and register for fund raising events e.g. – Bonfire Night for appropriate number of guests
4. Ensure that Charities Commissions requirements are adhered to.
5. Ensure that we regularly update our Health & Safety Risk Assessments

You will meet your legal and insurance requirements by:

1. Insure at least at the minimum of public liability required
1. Apply for licences for occasional events
2. Apply for any lottery funding events

## 9 Future Members

The Groups of people we need to be appealing to:

1. Junior Members
2. Playing Members
3. Volunteers

What the target groups look for in a club:

1. Junior members – Friendly coaches, good support, a path into the senior teams, good equipment and facilities (from a parents point of view – good correspondence regarding their child's development and opportunities)
2. Playing Members – Chance to play a similar or higher standard of cricket, a friendly welcoming atmosphere, good hospitality, the chance to socialise pre and post matches, good captaincy, good organisation from the club (i.e. pre-season nets)
3. Volunteers – a well-run club, the opportunity to take on as much responsibility as possible.

Number of **new** members we expect to gain in each group:

| Group                          | Number of members |
|--------------------------------|-------------------|
| Junior Members (per age group) | 5                 |
| Playing Members                | 2-5               |
| Volunteers                     | 2-3               |

## 10 Financial Stability & Budget Overview

Horsford Cricket Club, like all village cricket clubs, has had its peaks and troughs in terms of financial stability. Within the last four / five years however, the club has grown very strong in this area, this has been down to tight financial control, and the continuation / development of fund-raising events throughout the summer.

The club has not cut back on improving facilities so they can improve the balance sheet. It continues to look for ways to improve all aspects of the facilities the club provides all its members. The club has invested time in improving both wickets & outfielders throughout the last 2 winters and the club has received praise from all visitors & players. They are also focussed on replacing and improving facilities for both pitches through fund-raising events.

The club is reasonably strong with its finances at this present time, with a key focus being put on continuing to grow its current fundraising events and look at potential ways of seeking new investment through sponsorship. New board sponsors are a sound way to improve financial turnover and we have a couple of new ones along with many of the existing sponsors renewing their agreements in 2017. The club has again changed its brewery to reduce costs in 2017 and the new offerings have been well received by the members & visitors, this will ensure the club can be more profitable through this income stream. Bar takings continue to generate the biggest income and due to ground usage provides the club with the consistent cash flow it requires to enable them to maintain facilities.

A national company has sponsored a new 20/20 kit for the senior team for 2017 and this is due to great work by club members to secure this deal.

Budget:

Please see separate budget sheet. (1)

## 11 Junior Coaching Budget for 2017

### Income

|                           |           |
|---------------------------|-----------|
| 80 junior members @ £50   | £4,000.00 |
| Match fees @ £3 per match | £1,000.00 |
| Total                     | £5,000.00 |

### Expenses

|          |         |
|----------|---------|
| Coaching | £400.00 |
|----------|---------|

|                       |                  |
|-----------------------|------------------|
| <b>Net<br/>Income</b> | <b>£4,600.00</b> |
|-----------------------|------------------|

## 12 Grounds man Budget

| Item                  | Price | Supplier | Notes |
|-----------------------|-------|----------|-------|
| Loan                  | 350   |          |       |
| Diesel                | 300   |          |       |
| Mower repairs         | 3,000 |          |       |
| Grass seed            | 350   |          |       |
| Pavilion repairs      | 500   |          |       |
| General repairs       | 2,500 |          |       |
| New tools & machinery | 4,500 |          |       |
| Salary                | 6,000 |          |       |
|                       |       |          |       |
|                       |       |          |       |
|                       |       |          |       |
|                       |       |          |       |
|                       |       |          |       |
|                       |       |          |       |
|                       |       |          |       |

|              |               |
|--------------|---------------|
| <b>Total</b> | <b>17,650</b> |
|--------------|---------------|

### 13 Fundraising Managers Budget

| Event                | Planned Expenses | Planned Profit | Notes                     |
|----------------------|------------------|----------------|---------------------------|
| 20/20 competition    | £1,200           | £8,500         | Bar takings & sponsorship |
| Race Night           | £300             | £1,500         | Income from bets          |
| Norfolk Festival     | £0               | £6,000- £7,000 | Bar takings               |
| Junior training      | £1,000           |                | Bar takings & BBQ         |
| Band Night           | £250             | £1.5K          | Bar takings & BBQ         |
| Presentation Evening | £500             | £1.5K          | Bar takings               |
|                      |                  |                |                           |
|                      |                  |                |                           |
|                      |                  |                |                           |
|                      |                  |                |                           |
|                      |                  |                |                           |
| <b>Total</b>         | £3,250           | £20,000        |                           |



## 14 Overall Budget

Please see separate Budget Sheet (1)

| SOURCE OF FUNDS                             | 2012       | 2013       | 2014       | 2015       | 2016       | 2017       |
|---|------------|------------|------------|------------|------------|------------|
| Revenue                                     |            |            |            |            |            |            |
| Bar profit                                  | £14,575.00 | £14,867.00 | £15,164.00 | £15,467.00 | £15,776.00 | £16,092.00 |
| Subscriptions                               | £7,338.00  | £7,411.00  | £7,559.00  | £7,710.00  | £7,865.00  | £8,022.00  |
| Gate income, match fees & programmes        | £4,045.00  | £4,045.00  | £4,125.00  | £4,125.00  | £4,125.00  | £4,125.00  |
| Fundraising, Sponsorship & prize money      | £24,908.00 | £27,155.00 | £27,925.00 | £28,717.00 | £29,534.00 | £30,375.00 |
| Rental income                               | £5,602.00  | £6,102.00  | £6,942.00  | £6,942.00  | £6,942.00  | £6,942.00  |
| Profit/Loss on disposal of FA               | £2,034.00  | £2,115.00  | £2,200.00  | £2,288.00  | £2,379.00  | £2,474.00  |
| Other (not covered by the above categories) | £3,000.00  | £3,000.00  | £3,000.00  | £3,000.00  | £3,000.00  | £3,000.00  |
| Total operating income                      | £61,502.00 | £64,695.00 | £66,915.00 | £68,249.00 | £69,621.00 | £71,030.00 |
|   |            |            |            |            |            |            |
| Expenditure                                 |            |            |            |            |            |            |
| Wages                                       | £10,033.00 | £10,033.00 | £10,434.00 | £10,434.00 | £10,434.00 | £10,434.00 |
| Coaching fees                               | £20,919.00 | £20,919.00 | £21,756.00 | £21,756.00 | £21,756.00 | £21,756.00 |
| Ground & Clubhouse expenditure              | £13,226.00 | £13,490.00 | £13,760.00 | £14,035.00 | £14,316.00 | £14,602.00 |
| Rent & rates                                | £8,000.00  | £10,000.00 | £10,000.00 | £10,000.00 | £10,000.00 | £11,000.00 |
| Playing equipment and cricket expenses      | £2,497.00  | £2,500.00  | £2,500.00  | £2,500.00  | £2,500.00  | £2,500.00  |
| League fees                                 | £730.00    | £730.00    | £800.00    | £800.00    | £800.00    | £800.00    |
| Depreciation                                |            |            |            |            |            |            |
| Bank charges                                |            |            |            |            |            |            |
| Other (not covered by the above categories) | £3,766.00  | £3,842.00  | £3,919.00  | £3,997.00  | £4,077.00  | £4,159.00  |
| Total operating expenditure                 | £59,171.00 | £61,514.00 | £63,169.00 | £63,522.00 | £63,883.00 | £65,251.00 |
|   |            |            |            |            |            |            |
| Operating profit                            | £2,331.00  | £3,181.00  | £3,746.00  | £4,727.00  | £5,738.00  | £5,779.00  |

## 15 Profit and loss forecast

Please see Treasurers Report from AGM (2)

## 16 Overview of clubs Idea's and Aims

| <b>Idea</b>   | <b>Aim</b>  | <b>Organiser</b>               | <b>Others Involved</b> | <b>Possible Costs</b>      | <b>Estimated Completion Date</b> |
|---|---|--------------------------------|------------------------|----------------------------|----------------------------------|
| Sat 1 <sup>st</sup> XI to maintain EAPL status                                    | Continue to play in highest standard  | Sat 1 <sup>st</sup> XI Captain | All Club Members       | NA                         | September 2017                   |
| Sat 2 <sup>nd</sup> XI to maintain Alliance Prem Div status                       | Retain club's playing standard  | Sat 2 <sup>nd</sup> XI Captain | All Club Members       | NA                         | September 2017                   |
| Sat 3 <sup>rd</sup> XI to be promoted from Alliance Div 6                         | Retain club's playing standard  | Sat 3 <sup>rd</sup> XI Captain | All Club Members       | NA                         | September 2017                   |
| Sat 4 <sup>th</sup> XI try to retain current position in Norfolk League Div 3East | Retain club's playing standard  | Sat 4 <sup>th</sup> XI Captain | All Club Members       | NA                         | September 2017                   |
| Maintain Club Mark Standards  | Maintain clubs affiliation and ensure that quality is established at the club | Club-mark Sub-committee        | All Club members       | NA                         | All Year                         |
| Put club members on coaching courses  | Improve junior section of the club  | Junior Coaching managers       | All club Members       | £275 per Candidate approx. | Courses run in Jan/Feb or April  |
| Maintain current club ethos   | Keep the good social atmosphere   | All members                    | N/A                    | N/A                        | N/A                              |

## 17 Club Teams

### **Saturday 1<sup>st</sup> XI**

The Saturday 1<sup>st</sup> XI has always been the main team of the club. This is due to it once being the only team, however, the other 3 teams have been added due to the large volume of players being interested in playing. They have played their cricket in the East Anglian Premier League since 2006 and continue this season to be captained by Ryan Findlay. They continue to develop as a team and contain many youngsters aided by a few experienced players. The team has strengthened the playing side for this year but still struggle with consistency, they currently are in mid table and require a couple of wins to secure their EAPL status for next season.

### **Saturday 2<sup>nd</sup> XI**

Currently captained by Alex Lincoln, the 2's now play in the highest league possible, early season results were mixed but they have turned this round and have a realistic chance of securing their status in this league for another season. The team has a good mixture of youth and experience and also have an overseas player for this season to compliment their bowling attack. The team has contained several junior players throughout the season and they have performed well throughout when the opportunities have been presented to them.

### **Saturday 3<sup>rd</sup> XI**

The 3<sup>rd</sup> XI play their cricket in Division 6 of the Norfolk Alliance and are captained by Billy Minns, it also contains several senior & junior members. The team has benefited from the other senior sides strengthening their squads and this has allowed a more settled team and they have currently only lost one game this season. They continue to blood players from the 4<sup>th</sup> team and they have acquitted themselves well and contributed to the efforts of the team. The team are looking for certainties for promotion with just a few games remaining which will be a top effort from everyone.

### **Saturday 4<sup>th</sup> XI**

The 4<sup>th</sup> team continue to exceed expectations, having won their league last season they have stepped up seamlessly into the higher division and have been competitive in every game. Captained again by James Snelling they continue to use the junior section as a player base along with a few senior players and currently occupy 4<sup>th</sup> position which is a great achievement. The team has achieved this through teamwork and everybody contribution either with bat or ball under the watchful guidance of James.