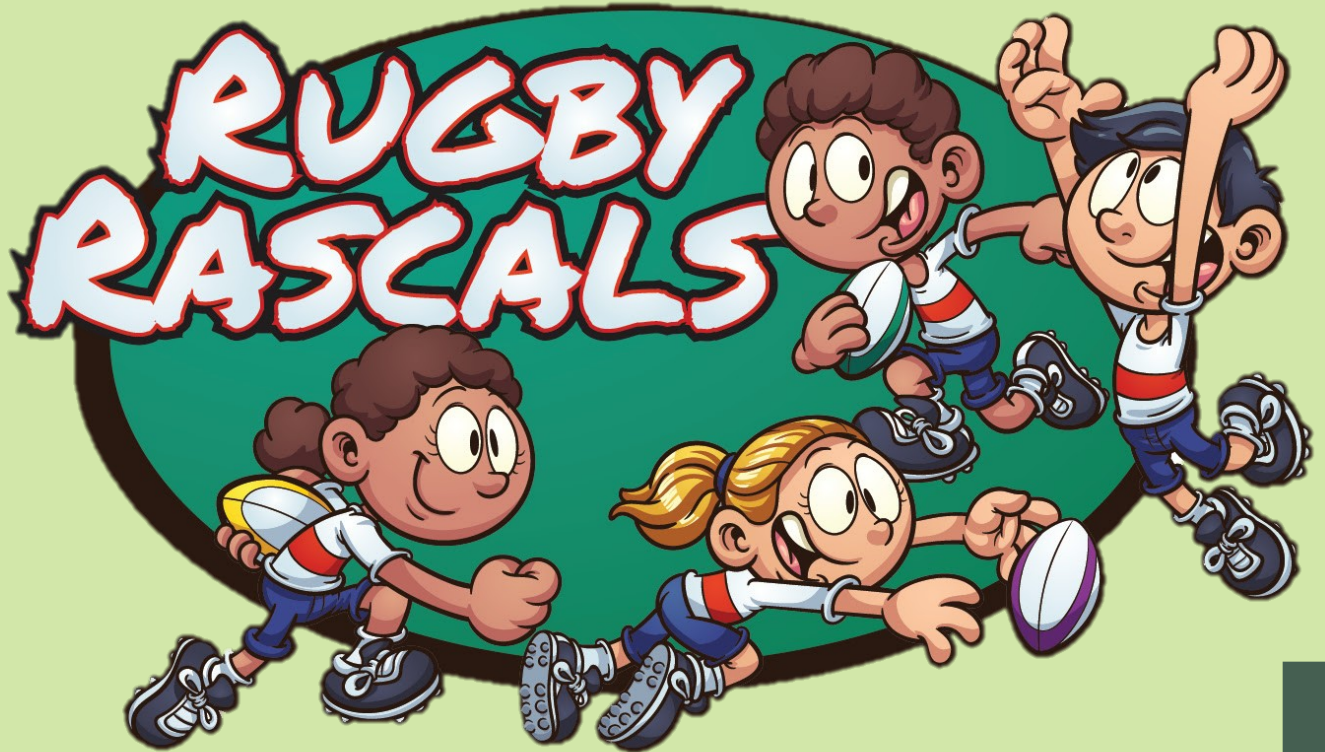


# Rugby Rascals Academy Business Plan



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# **RUGBY RASCALS RUGBY ACADEMY BUSINESS PLAN**

**COMPANY NAME** Rugby Rascals

## **Executive Summary**

- Company profile

Rugby Rascals Rugby Academy is a nonprofit company with the focus of introducing a unique rugby program for children between the ages of 3 to 8 years within the disadvantaged communities in Pretoria, South Africa. This project will be our pilot project and thereafter we envisage it to be implemented throughout the country.

The Rugby Rascals program is unique since it will function as a social development and upliftment project for the underprivileged children and very importantly, we will provide a highly advanced nutritional products which will form a core function of this program. It is a well-known fact that a child especially requires proper nutrition to have the energy to participate in any kind of sport and any early childhood development program. We are excited to work with Edutak Early Childhood Development Centre in Silverton, Pretoria. They have furnished us with the particulars of schools and other early childhood development Centre's that falls within their care. The schools and NPO, S are the following.

1. Suikerbakkies Pre-Primary School 610 Arumilly/ Kanna Street Eersterust

Principal Mrs Desiree Noah tell no 084 794 9846

Total amount of children: 130

2. Little Butterfly Daycare 102 Andrew Gordon Street Eersterust

Tel no 012 806 4061

Mobile 072 561 3501

Email [littlebutterflydaycare49@gmail.com](mailto:littlebutterflydaycare49@gmail.com)

Principal Sandra Cyster

30 learners between ages 3- 6

3. COMFY NEST DAYCARE @PRESCHOOL

Address 483 Galaxy Street

Eersterust

Cel 076 810 6162

7Learners ages 3-6

4. LITTLE BUNNIES DAYCARE

Address 340 Karel Abel Avenue

Eersterust

Principal Riecheda Blanket

Cell no 066 373 6258

Email [littlebunniesdc@outlook.com](mailto:littlebunniesdc@outlook.com)

3 learners ages 3

5. AREWOS HAPPY KIDS DAY CARE CENTRE

301 George Hood Street

Eersterust

Tel no 083 460 4397

Principal Patsy Brainers

43 earners ages 1 -5

6. SHALOM DAY CARE CENTRE AND LITTLE BJS PRE SCHOOL

10 Learners 3 years old and 14 learners ages 3

## 1. The Viva Foundation

“They are well known for their village concept” They are a registered Non-Profit with the core function of establishing 9 service hubs and schools in the informal settlements and priority poverty areas. The Foundation aims to provide the young people with opportunities for education, employment, business, and recreation. The Foundation has shown an overwhelming interest in our rugby program. We have their letter of interest attached.

## 2. The Funanani School

They have 2 schools in Mamelodi and Shosanguve. The schools focus on the “child first principle and then the family. Their curriculum principle is to embrace the children and then their family’s which will automatically involve the communities.

The above 2 educational institutions have shown an overwhelming interest in our Rugby Program. We therefore attach their letters of interest

It is in our mandate that we confirm and strive to protect the rights of children by implementing and supporting our current legislation. This will refer to young athletes especially the girl athlete hence the appointment of mature female coaches and an occupational therapist

Finally, our focus will not only be on the development of grass root rugby skills for 3- to 8-year-olds but we envisage this program to go further beyond the age of 8 to ensure sustainability.

It is in our mandate that we ensure that the Child Protection rights of the young athletes particularly the girl athlete are taken great care of, hence the appointment of a mature female to the post of Academy assistant Director Administration.

Finally, our focus will not only be centered on the 2016 Olympic Games but the years beyond that too, and sustained life for the identified young Athletes

## **Academy Mission and Values**

### **Vision and values**

To achieve our organization's mission, Rugby Rascals is guided by the following core values:

***Teamwork:*** We believe in working as a group to achieve a common goal throughout the organization, from the Director level to our athletes.

***Respect & Diversity:*** We respect ourselves and each other while encouraging and embracing our diversity.

***Integrity:*** We have a high regard for truth, play according to the rules, strive to act in ethical ways and are sincere in our actions.

***Commitment:*** We are committed to the community we serve, and we will work hard to achieve our goals and objectives, and the observation of the National child protection procedures.

### **Vision**

Our vision is a community where Vulnerable and underprivileged young boys and girls have access to structured and organized sports programs, which promotes psycho-social development, life skills training as well as basic exercise in a fun and safe environment.

## **Mission Statement**

Rugby Rascals is a nonprofit rugby academy whose mission is to implement a unique rugby program in the disadvantaged or marginalized communities in the city of Pretoria, South Africa for underprivileged children between the ages of 3 to 8 years by incorporating key factors of early childhood development principles and by incorporating a high-performance coaching program at grass root level. Rugby Rascals will be guided by the following five objectives

- To promote participation for Vulnerable and Disadvantaged Children in Sport with the focus on rugby
- To teach life skills using this sport and therefore – empowering young people, especially girls.
- To offer professional coaching to young athletes.
- To expose young athletes to opportunities that lie in sport.
- To create job opportunities for the youth and sports enthusiasts.
- To expose young athletes to Provincial, National, Regional, and international competitions

The academy is directed by the founder and 2 coaching directors and the director for occupational therapy.

Rugby Rascals prescribes to the following:

***"Together building the powerbase for sustainable Athlete development and Talent Nurturing."***

Rugby Rascals vision was developed to align itself with the fast-developing sports industry especially rugby.

Rugby Rascals Rugby Academy has a responsibility to the country to ensure that sustainable development of athletes becomes a reality. It plays a major role in accelerating growth of sport especially rugby in the community by providing high-quality sporting expertise to satisfy the needs of the country.

## **Rugby Rascals Rugby Academy's vision means:**

Together	One Academy, unified, working together in partnership with others
Building	Planning for the future, building South Africa's sporting base
Powerbase	Providing the necessary expertise and exposure for positive sustainable development
Sustainable	Ensuring continued delivery on economic, environmental, and social outcomes
Growth	Empowering underprivileged communities' young people and the economy
Development	Securing a brighter future for the young athletes and integrating them into self-sustainability

## **Values**

1. Integrity
2. Satisfaction
3. Innovation
4. Excellence

We support UNICEF's 7 Principles of a Child-Rights based approach which are the following:

1. Dignity
2. Interdependence
3. Best Interest
4. Participation
5. Non-Discrimination
6. Transparency
7. Life Survival and Development

## **Description of Academy Operations**

The Academy will identify under privileged children from the targeted underprivileged schools as set out in our executive summary.

## **Marketing Strategy and Implementation**

Our core strategy is based on the following:

- Focusing on our core business of developing young rugby players from the rural areas whose parents cannot afford the exposure they need to reach their maximum potential as players.
- With the objective of getting the players to leading international events such as the World Junior Rugby Championship, The HSBC Bank Rugby Sevens, and the Olympic Games.
- *"Keeping the lights of these youngsters burning"* through optimal use of our experienced *sports coaches and expertise...*
- ensuring the sustainability of the Academy through balanced financial, and social decision making,
- Managing our assets and future capital investments to ensure the growth of athletics in rural midlands.

## Focus areas

- Safety performance
- Skills acquisition and retention strategy
- Implement optimal sporting systems and solutions
- Utilize our programs to maximize the organization's contribution to the development of the players and nurturing of talent.
- All strategic objectives are pursued with due regard for the needs of the players, parents and all the other stakeholders.
- The implementation of a nutritional feeding scheme by forming a strategic partnership with Futurelife a world leading sport nutritional company with a steadfast footprint in rugby in South Africa and internationally.

## **Strategic Alliances**

Rugby Rascals Rugby Academy will establish its head office in Pretoria and will develop good working relations with established sporting clubs and various schools in respect of the utilization of their sport fields Our reasoning and plan are to transport our children from their schools to these training fields. Sport facilities in the disadvantaged areas are literally nonexistent and not well kept. We will be working together with The Department of Sport as well as The South African Rugby Union and World Rugby as well as Living Ball.

**RUGBY RASCALS ACADEMY NPO BUDGET  
YEAR 1**

Capital Purchases	\$
Vehicles x 2	53,335
Sporting Equipment	1,668
Office Equipment	<u>5,770</u>
<b>Total Capital Purchases</b>	<b>\$ 60,773</b>
Direct Cost	
Remuneration Project Manager and Facilitators (x3)	112008
Indemnity Insurance	816
Accounting fees	2,400
Lead Specialist	5,293
Emergency aid and Training	2,400
Mobile Phones (x4)	5,400
Miscellaneous, Office, Computer and Admin Expenses	6,852
Petrol & Insurance	4,860
Rent, Electrical and Water	<u>14,820</u>
<b>Total Direct Cost</b>	<b>\$ 154,849</b>
<b>Total Project Cost</b>	<b>\$ 215,622</b>

**RUGBY RASCALS ACADEMY NPO**  
**BUDGET JUSTIFICATION**

**Personnel**

There is one project manager and 3 x project facilitators:

Pieter Grobler, Director/Founder will be the Project Manager

Caylyn Greyling, Director Coaching Operations will be one of the Project Facilitators

Kemisetso Baloyi, Coash/Brand Ambassador and Jacoline Rudman, Director Curriculum and Program developer will be the other two Project Facilitators

**Capital Purchases**

Two vehicles will be needed.

Volkswagen Combi minibus for transport of children to and from the school. Ford Bantam truck to transport the sporting equipment.

All sporting equipment for the children to learn and play

Other purchases will be office equipment like furniture and fittings, laptop computers for each manager and a printer.

**Lead Specialist**

Specialists in advertising, promotions and fundraising will be contracted. Consultants and professionals for fields not in our expertise will be used on a contracting base when needed.

**Miscellaneous Expenses**

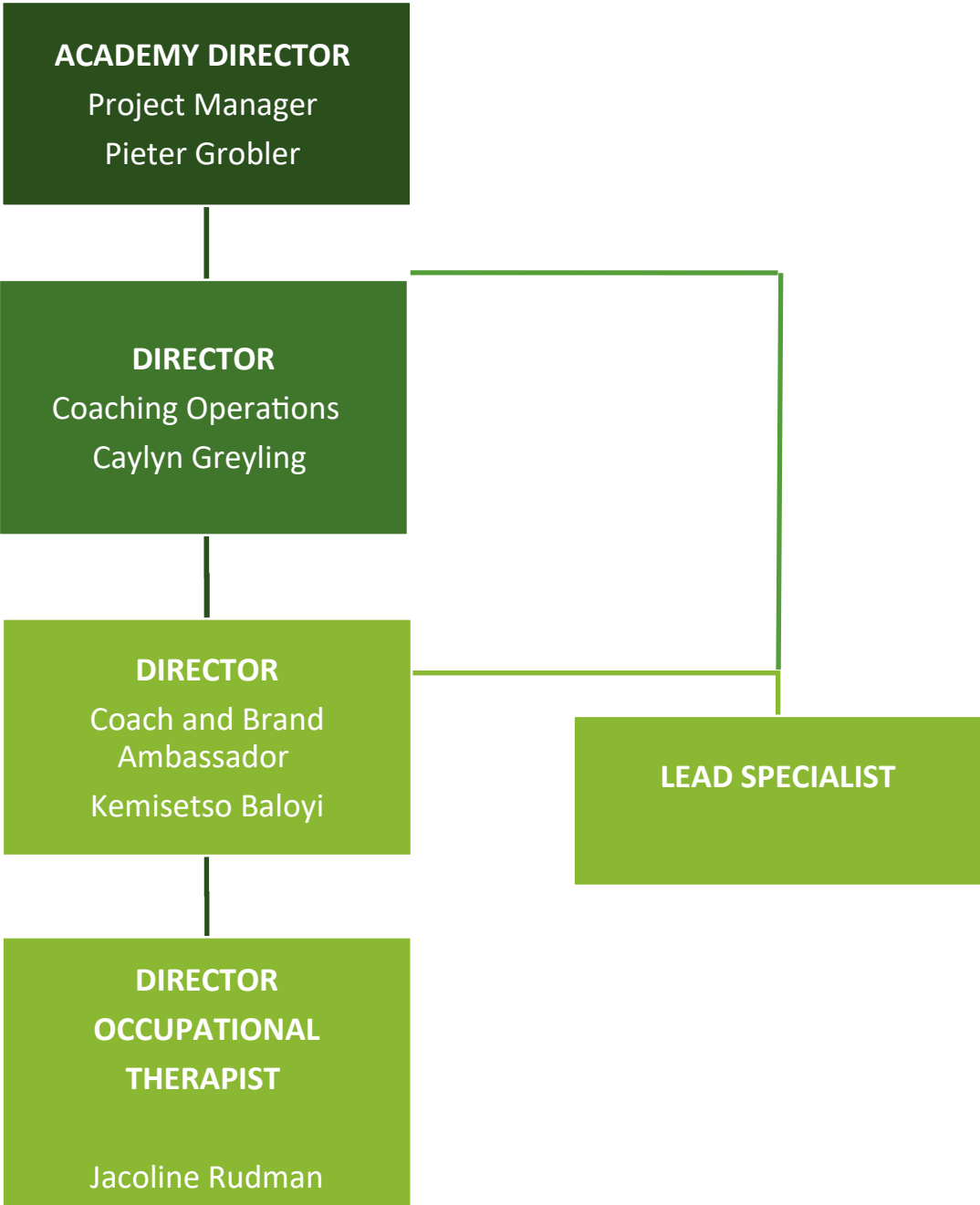
This will include bank charges, computer repairs and maintenance cost, stationary and other office expenses.

**Petrol and Insurance**

This will be to transport the children and equipment to and from school. The vehicles and other assets will need to be insured.

All other expenses are self-explanatory.

**Operational Management Organizational Structure**



## **Rugby Rascals Vision**

Rugby Rascals values its creation through social impact. Our model is unique as we create a social development and upliftment project through the implementation of early childhood principles and by merging these aspects with grass root rugby skills. These skills are specifically designed for children between the ages of 3 to 8 within the disadvantaged and marginalized communities of Pretoria.

Our strength is in the expertise of our professional coaches and our occupational therapist who functions together to develop the rugby skills with early childhood development skills.

We are innovative and willing to learn. We will be investing in the renewal of our activities by constantly engaging with the communities that we serve. Rugby Rascals will take an active role in determining the future of the program by finding ways for fund allocation and cost recovery.

Rugby Rascals will effectively engage with various beneficiaries, staff, and volunteers via digital platforms such as Skype and workshop sessions to evaluate the work critically either formally or informally. We will be engaging with other non-profit organizations locally and internationally as well as with the local government in respect of ideas and further implementation.

In respect of the aspect of further financial sustainability the program will be launched with financially viable schools whereby the lesson fees will be allocated back to Rugby Rascals in a separate transparent account in order to sustain operations. Certain schools have been identified and are willing to engage and embrace our program.

Rugby Rascals will be fully open and transparent in respect of their Memorandum of Incorporation and will be compliant with the applicable legislation and accreditation of the country of South Africa.