

Eastern Counties Constituent Body Action Plan 2011-12

Headlines from the Annual Plan

In support of our members (clubs, schools, colleges and individuals) and partners, over the course of the next 12 months our priorities are:

- 1 To increase the numbers of people involved in Rugby and improve the quality of the Rugby experience, affording social inclusion for all.
- 2 To further develop contact possibilities between Schools and their local Rugby Clubs
- 3 To support activities that embrace the themes of Recruitment and Retention
- 4 To conduct all activities consistent with our support for Rugby's Core Values
5. To extend the range of Leisure Rugby opportunities available in the CB to provide year-round participation, extend the playing involvement of Players, and encourage new Players of all ages.
- 6 To support, where possible, the objectives of the RFU 'One New Team' programme

Sign Off

CB Chair

Regional Rugby Manager

Submission notes

We wish to note the following items relevant to the creation of this plan:

1. Based on information available as at 15th. January 2011
2. Budget has yet to be agreed by ECRU Finance Committee

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CB Snapshot

Prepared by R A Pierson

Date 31st. May 2011

Key People

CB Volunteers

President	H.Moore	Chairman	R.Cranna	Honorary Secretary	R.Pierson
Honorary Treasurer	S.Hughes	CBRDP Chairman	A.Gilbert & R. Cowie	Coaching Chairman	S.Smith
CB Volunteer Coordinator	G. Underwood	CB Safeguarding Manager	M.Peacock	RugbyFirst Champion	A.Sarek

RFU Staff

Regional Rugby Manager	Jo Martin	RDO(s)	Lee Adamson Keith Green	CDO	Tony Robinson
RefDM	Dave Broadwell	Volunteer Executive	Alex Thompson	F&F Manager	Ross Baxter
RFUW Regional Manager	Clare Cooper	Regional RUSLO	Jamie Traxon	RFUW Divisional Talent Development Officer	Maggie Alphonsi
Community Rugby Coach	Penny Chapman, Tim Reed, Sam Rouse	Community Rugby Coach			

Partners

Local Authorities	Cambridgeshire, Norfolk and Suffolk LAs	County Sports Partnerships	Sport Cambridgeshire, Active Norfolk, Suffolk Sports	Funding Partners	RFU, LGBs
Sponsors	Greene King	Other agencies			

Baseline Data

All Clubs	55	Section 1 Clubs	43	Clubs with Mini/Youth	37
Schools	153	Colleges	5	Universities	One
Whole Club SoA	20	M&Y SoA	20	Development Plans	28
Teams: adult male	149	Teams: adult female	11	Teams Mini & Youth	344
Players: Male	3155	Players: female	200	Players: Mini & Youth	7051
Referees	148	Coaches	697	Volunteers	914

Environmental Factors

The key factors that will influence rugby during this plan are:

Demographics Population (age, employment, ethnicity, disability, changes, etc) Potential rugby participants Indices of deprivation Geographic considerations	E.C has one of the fastest growing population areas in England, but the overall population density is low. Four new Clubs have started in the past five years, and more are expected to follow as traditionally small population centres grow sufficiently large to sustain a Club of their own. Geographical spread of CB requires innovative ways of delivering our Objectives; Migration of Students away from the CB has to be faced; Improvement in School/Club links requires strengthening;	Other Local factors Any other local factors that may provide challenges or opportunities to delivering the CBs objectives. eg house building programme	The new village of Cambourne has spawned a Rugby team and plans for other new build villages should provide similar opportunities.
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Players

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Increase adult participation in clubs	Hold 'One New Team' conference for clubs	at least 60% of clubs attending	Ross Cowie			M	Six monthly
	Create a plan to support the creation of an average of one new team per club	43 new teams and One New Team Task Force created	Ross Cowie			M	Six monthly
	Help clubs develop player recruitment plans following review of club questionnaires	20 club development plans	RDOs			H	<i>Review pending receipt of Club Questionnaire</i>
	Develop front row forwards	See Coaching Plan	RDOs			M	Annual
TOTAL				£1,040.00			

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Women & Girls Rugby

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Support or establish W&G sections in relevant clubs through Forum meetings and regular communication	Encourage other clubs to attend Forum. Separate 'working group' to co-ordinate CB teams	Forum meeting twice per season. CB working group to meet more regularly as required	Clare Cooper, new W&G Chair tbc	200	RFUW	H	CB - Quarterly
Sustain and grow adult womens' teams	Work with clubs to offer Mixed Touch or Ladies Touch rugby at clubs during the RWC 2011	2 events taken place. 1 new club offering regular Touch Rugby	Clare Cooper, Lee Adamson	-		M	MARS - Quarterly
Sustain and grow adult womens' teams	HE/FE Development Sessions	2 x coaching sessions	Jamie Traxon		In FE/HE plan	H	MARS - Quarterly
Sustain and grow U18 teams	Improve local club and 6th Form/College Links	1 New club offering Girls Rugby	Jamie Traxon, Lee Adamson		CB	H	RugbyFirst
Sustain and grow U18 teams	Clubs to work together to co-ordinate regular joint training sessions and fixtures	Minimum of 2 joint training sessions within in each County	New W&G Chair	-		M	CB - Quarterly
Sustain and grow U15 teams	Improve local club and school Links	3 New clubs offering girls rugby	Lee Adamson/CRCs			M	RugbyFirst
Sustain and grow U15 teams	Clubs to work together to co-ordinate regular joint training sessions and fixtures	Minimum of 2 joint training sessions within in each County. Sub-CB Fixtures - 2 Tri-angular events	New W&G Chair	£200	RFUW	H	CB - Quarterly
Sustain and grow girls rugby in schools	Continue with existing projects (Tag, Emerging Schools). Provide appropriate competitions Offer courses and support for teachers. Build school club links.	Number of schools participating in Emerging Schools at Yr 7&8 and Yr 9	Lee Adamson/CRCs	?	RFU/CB	H	MARS - number of club links
Identify and target secondary schools for support	Create action plan to develop girls rugby in targeted schools.	Increase in number of player numbers at clubs linked to the targeted school delivery	Clare Cooper/Lee Adamson	£0		H	RugbyFirst
Sustain and grow Girls sections in relevent clubs	Provide joint training sessions and 2 Festivals for U12s	6 teams at each Festival	New W&G Chair	£400	CB	M	MARS
Develop W&G coaches	Offer appropriate CPD and courses for identified coaches. Develop existing, and find additional coaches	3 new W&G coaches (1 per County)	CB Coaching Committee	300	CB	H	CB - Annually
TOTAL				£1,100.00			

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Competitions

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Provide appropriate playing opportunities							
	Colts and U17 Cups		John McKay	£0	ECRU	H	Annual
	Knock out competitions	Continue s/c Comps				H	Annual
	Leagues at levels 9 and below	80% fixtures played	Mike Stott			H	Annual
	10s Tournament - continue with early season 10s Festival at Cambridge and at least maintain or increase the number of teams taking part (7)	At least 7 teams	Andrew Sarek	£500	Participants £400, ECRU £100	M	Annual
	7s Competition - Hold a Club Colts tournament with an increase in participants over the 2010/11 event	Greater number of teams than 2010/11	Andrew Sarek	£300	ECRU	H	Annual
	Veterans Competition - Re-establish Suffolk Floodlit 40s competition and expand the concept to Norfolk and Cambs	At least 8 teams in Suffolk competition, at least 4 Vets teams engaged in Norfolk and Cambs	Andrew Sarek	£1,000	ECRU	H	Annual
	Beach Rugby Festival - Promote the established festivals in Clacton, Southwold and Gt Yarmouth and increase the totals number of participating teams (108)	Increase from 108 teams	Andrew Sarek	£300	ECRU	H	Annual
Ensure that all Club teams have access to matches at a competitive level that meets their aspirations	Establish a competitions framework that serves all Club teams	100% of all eligible teams in regular competitive action	Mike Stott			H	Quarterly

TOTAL £2,100.00

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Playing & Training [County Squads]

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Deliver Schools of Rugby	U13 programme	40 participants	Spencer Smith	£3,825	RFU	H	Annually
	U14 programme	15 participants	Spencer Smith	£2,335	RFU	H	Annually
	U15 programme	15 participants	Spencer Smith	£2,335	RFU	H	Annually
	U16 programme	15 participants	Spencer Smith	£2,335	RFU	H	Annually
	Girls programme	3 participants	Spencer Smith	Cost neutral		H	Annually
	Develop SoR coaches	12 coaches	Spencer Smith	Within Coaching Budget	CB	H	Annually
Help players achieve their maximum potential	County U15s Girls	3 matches	Ross Cowie	£400	CB	H	Annually
	County U17s	4 matches	Simon Lord	£4,250	CB	H	Annually
	County U18s	4 matches	Simon Lord	£1,650	RFU	H	Annually
	County U18s Girls	3 matches	Ross Cowie	£400	CB	H	Annually
	County U20s	2 matches	Ian Forton	£4,000	CB	H	Annually
	County Senior XV	3 matches	Ian Forton	£9,279	£ 7279 RFU/CB, £2000 Sponsor	H	Annually
	County Senior XV Women	2 matches	Phil Sharpe	£400	CB	M	Annually
	County Youth U14	1 match	Ross Cowie	£750	RFU	H	Annually
	County Youth U15	2 matches	Ross Cowie	£1,150	RFU	H	Annually
	County Youth U16	4 matches	Ross Cowie	£1,650	RFU	H	Annually

Total: £40,759.00

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Coaching & Coach Development							
Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Increase the number of active coaches in the game	Help all section 1 clubs appoint an active Club Coaching Coordinator	100% clubs with named CCC in Rugby First	Jo Martin			H	Annually
		100% clubs with active CCC	Jo Martin			H	Annually
	Support and maintain the Coaching association	250 coach members	Spencer Smith	£500		H	Annually
	Deliver an annual program for Club Coaching Coordinators	200 coaches active in Assoc		£500	CB	H	Annually
		2 CB CCC event	T. Robinson - CDO	£250	CB	H	Annually
	Deliver an annual coaching course programme [with a minimum number of attendees per course]	6 Level 1 (min 16 per course)	T. Robinson - CDO			H	Annually
		1 Level 2 (min 12 per course)	T. Robinson - CDO			H	Annually
		4 Tag (min 16 per course)	T. Robinson - CDO			H	Annually
		4 Rugby Ready (min 20 per course)	T. Robinson - CDO			H	Annually
		2 Rugby Leaders Foundation	T. Robinson - CDO			H	Annually
	Deliver an annual coach CPD Programme	20 modules, (min 12 per session) 55 club visits	Jo Martin	£6,000		H	Annually
	Deliver an annual conference for coaches						
		1 Summer Mini/Midi & CCC Conference	T. Robinson - CDO	£500	CB	H	75 attendees - Annually
	Deliver CPD for Coach Educators & Trainers	2 CPD courses for Coach Educators per year (Regional)	T. Robinson - CDO			H	Annually
		1 CPD Course for Trainers per year. (Regional)	T. Robinson - CDO			H	Annually
	Identify and Support the Coaching Sub Committee	4 meetings per year	T B C	£200	CB	H	Annually
			TOTAL	£7,950.00			

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Referees & Referee Development

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Provide a suitable referee, each of whom will have access to high quality courses, awards and products, to every game	Deliver ELRA courses	4 courses delivered	D.Broadwell		ECRU	H	Half yearly
	Deliver Mini Midi courses	6 courses delivered	V.Hathaway/ D.Locke		ECRU	H	Half yearly
	Deliver YOA courses	2 courses delivered	D.Broadwell/D.Locke		ECRU	L	Half yearly
	Deliver CRDA modules to 'club referees'	6 CRDA Days	G.Cross	£750	ECRU	H	Annually
	Work with Referee Societies to support and develop club and Society referees	3 Societies actively engaged	G.Cross	100	ECRU	H (1)	Annually
	Develop club referee cluster schemes	4 schemes established	G.Cross			H (2)	Annually
	Appoint an 'effective' CRefC in every Section 1 club	30 effective CRefCs	G.Cross			H (3)	Annually
	Develop Federation Referees Consistency Annual T&D day	Consistent messages	Gcross/D Braodwell	600	ECRU 600		
	Identify, train and support Referee Advisors and Ref.Coaches	Appoint and train 3 Advisors and 4 Coaches	G.Cross	500	ECRU 500	H (4)	Annually
	Establish and develop a Refereeing Centre of Excellence	Centre identified and set up	G.Cross			M	Half Yearly
Total				£1,950.00			

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Volunteers

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Increase the number of volunteer administrators at clubs	Help clubs appoint a Club Volunteer Coordinator	100% clubs with CVC	ECRU VC - GU	£250	CB	H	REVIEW ACTIVITY OF CVC'S ONGOING Feedback form + attendance at event
	Help clubs recruit volunteers needed to support one new team	4 club recruitment activities to support the delivery of World Cup year objectives (1 per subCounty, + 1 NE Essex)	RDO's - LA,KG,SR	£800	CB	H	Number of projects reduced by 4/New volunteers
	Deliver an annual program for Club Volunteer Coordinators	1 forum	GU	£100	CB	M	Attendees /Clubs Participating
		20 attendees				H	
	Hold a volunteer recognition event / ECRU Award event	30 nominees	ECRU VC - GU	£750	CB	H	
		30 awards					
	Develop young volunteers through vRugby	3 County Activators	RFU VE - AT	£2,000	£ 500 CB/£1500 RFU	H	(CB Funding includes £500 from 2011 Volunteer Award)
		15 projects					
		60 young volunteers					
Increase the number of volunteers at the CB	Review the CB Succession Plan and target new recruits	new recruits	AS/RC?RP				Awaiting Findings of last years review by Executive
		vacancies	AS/RC?RP				
		volunteers with multiple roles	AS/RC?RP				
	Hold a social event to recognise CB Volunteers	30 attendees	ECRUVC - GU	£500	CB	M	
Develop a reward structure for volunteers and clubs	Support 'Value the Volunteer' access to TW1, and evaluate other items e.g. Pins, Ties, Polos, Practice Balls	2 Volunteers taken as ECRU guest to Twickenham. Balls, pins, wristbands distributed	ECRU VC - GU	£600	ECRU	H	<i>This Budget has been reduced by 45%. See below. These recognition resources for Volunteers need to be monitored by the CBVC to ensure cost-effectiveness, and a record of recipients kept.</i>
	Promote and encourage recognition through the Presidents XV and ECRU Presidents awards Schemes	PXV nominations submitted and ECRU awards presented	Awards Committee			H	<i>This portion of Funding has been removed as it is provided for elsewhere.</i>
TOTAL				£3,500.00			

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Clubs Development

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Increase club sustainability	Arrange Running Rugby workshops (F&F, Vols etc.)	At least two subjects either centrally or in clusters	Andrew Sarek	£100		H	Annually
	Support eligible clubs to achieve M&Y Seal of Approval accreditation/ reaccreditation	5 new accreditation	RDO			H	Annually
		100% reaccreditation					
	Support clubs to achieve Whole Club Seal of Approval accreditation/ reaccreditation	3 Club Development Workshops	RDO	£100	ECRU	H	Half Yearly
	Ensure clubs with M&Y sections have robust links	100% eligible clubs with links	RDO	£100	ECRU	H	Half Yearly
	Review club account	90% returns	S.Hughes	£50		H	Annually
		Accounts reviewed and clubs RAG rated					
	Review club legal status	Increase number of CASC registered clubs from 19 to 24 (60%)	John Winders	£75	ECRU	H	Annually
		Increase number of Incorporated registered clubs from 19 to 30					
	Annual club audit	Baseline data from audit and RF club pack from which to identify key opportunities / issues for following year	Roger Pierson			H	Annually
	Support 'At Risk' Clubs	Identify 'At Risk' clubs through: Review of accounts Review of matches cancelled Review of Golden Roles Offer appropriate support	John Winders	£75	ECRU	H	Annually - travel cost
Maintain Community Rugby Coaches investment	Sustain Community Rugby Coaching team	See coaching plan				H	

TOTAL £500

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Facilities Development

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Raise playing facilities standards for clubs within the community game 744	Investment projects	for Year 4 CIP	A Sarek (mileage)	£250	ECRU	H	Annual
	1 club development plan	Wymondham RFC, Woodbridge RFC,	RDO supported by RDT			H	Annual
	Provide post prioritisation 1-2-1 club facility support	9 projects completed £80,000 awarded	R Baxter			H	Annual
		Number of players, matches and people supporting the game as per the RFU CIP Year 1 Award Letter KPIS - Ely RFC, Harwich RFC, Stowmarket RFC, Colchester RFC, Bury St Edmunds RFC, Southwold RFC and year 2 award at Diss RFC	RDO supported by RDT			H	Annual
	Monitor impact of facility investment clubs	100% compliance with award conditions	R Baxter RDO			H	Annual
	of the year competition, prizes	county	A Sarek R Baxter			H	Annual
	Update ECRU Facility Plan (including Audit) and P & P Continuum	100% Returns on facility needs annually.	A Sarek			H	Annual
		Identify 2 Sites for Goalpost Safety Scheme – 3 Projects delivered within RFU CIP Scheme (Brightlingsea, Woodbridge, Beccles) Mersea Isle and Wisbech interest-free loans + 5 RFF Groundmatch Grant Projects delivered	R Pierson			H	Annual
TOTAL				£250.00			

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Schools Development

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Increase the number and quality of Secondary schools playing Rugby Union	Promote affiliation benefits to new/emerging schools	15new Secondary schools affiliating	RDO / CRCs	£250.00	CB	H	Annually
	Deliver recruitment and retention through 21 SSP's	21 SSP's engaged	RDO / CRCs			H	Annually
	Support school competitions at KS3 (U12-14) incl. Girls Yr 7 to 10	4000 participants	RDO / CRCs			H	Annually
	Provide rugby training courses for teachers	50 teachers trained	RDO / CRCs			H	Annually
	Support school competitions at KS4 (U15+)	participants	RDO / CRCs			H	Annually
	Recruit train and deploy young leaders	young volunteers	RDO / CRCs			H	Annually
	Ensure CB, RDT and County Schools Union plan, deliver and report together	Single joined-up process and CSU support plan implemented	RDO / CRCs			H	Annually
	Provide rugby resources and tools for teachers	Schools communication calendar in place	RDO / CRCs	£250.00	CB	H	Annually
	Increase school club links within all schools programmes	# school club link agreements	RDO / CRCs			H	Annually
Single ERFUSU affiliation fee to be paid by ECSRFSU	3 Sub-counties to meet and discuss agree	2011/12 as starting date	3 Treasurers and ECSRFSU Hon.Sec.			H	Annually
Closer Academy liason	Meet with Tigers and Saints Academies	Minutes of meetings	ECSRFSU Reps.			H	Annually
A common approach to Development	3 Sub-counties to meet in order to have a more common-sense approach to Development & Competitions	Consistent policies, Competitions, approaches in all sub-counties	3 Sub-county Hon.Secs/ECSRFSU Hon. Sec			H	Annually
Budgets	3 Sub-counties will be required to produce a Budget for their activities	To start 2011/12 Season	3 Treasurers and ECSRFSU Hon.Sec.			H	Annually
ECRDP Representation	To have continued representation on appropriate Committees	On-going representation	Schools Chairman and Hon. Sec.			H	Annually

Total

£500

Eastern Counties			Constituent Body Action Plan 2011-12				
Students/HE/FE Development							
Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
To create & support volunteering opportunities through Rugby in the local community	Recruit and train 12 volunteers. Identify opportunities and deploy via RDO/CRC/CVC		RUSLO / RDO / CRC	£0.00	N/A		
	Deliver Tag courses for 12 students x £20		RUSLO / CDO	£240.00		HIGH	
	Deliver 12 Rugby Ready & Level 1 for 12 Coaches x £118		RUSLO / CDO	£1,500.00		HIGH	
	Deliver ELRA to 5 students x £50		RUSLO / Ref DO	£250.00		HIGH	
	SRFU Branded Kit to reward / incentivise volunteers		RUSLO	£680.30		HIGH	Team Fleece Hoody £18.75 x 12 Team polo £12.30 x 12 Training top £9.65 x 12 Community Rugby Hoody £16 x 12
Increase college and university player participation	Presence at Fresher's Students10-a-side Festival U20's	Attendance at EC HE fresher's fairs & supply resources.	RUSLO / CRC	£250.00	SRFU	HIGH	
		Hold Student 10's festival for u20's.	RUSLO	£250.00		Low	
	Student Forum x2	Attendance of EC HE's £50 per HE	RUSLO / CRC	£250.00		Medium	£600
	W&G player development clinics	Hold 1 pre-season session for HE Institutions	WRDM	£200.00	RFUW	HIGH	
	College awards; achieve Accredited / Beacon College Status	4 FE colleges working towards Accreditation	RUSLO	£400.00	RFU	Medium	
	University Development Plans; achieve delivery	4 HERDP's & delivery of plan.	RUSLO / CRC	£450.00		HIGH	£1,180
Increase participation and provide playing opportunities in the 7-a-side game	Run 2 regional 7's tournaments, with development and nationals qualifier strands (2 Men's / 2 Women's teams progress to finals)		RUSLO	£400.00		HIGH	
Increase participation and provide playing opportunities for FE students	Run 1 CB festival + 3 qualifications events. (£100 per event)		RUSLO	£550.00		Low	
Pathfinders in colleges and universities	Appoint college pathfinders	Completed referral forms	RUSLO / CRC	£200.00	RFU	Medium	
	Appoint university pathfinders	Completed referral forms	RUSLO / CRC	£200.00	RFU	Medium	
						£3,030.00	CB Combined NGB SRFU RFU RFUW
						£2,030.00	
						£800.00	
						£200.00	
CB TOTAL						£7,100.00	Overall Total

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Equity & Inclusion

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Increase participation by under represented groups	Run 'This is Rugby' workshops to promote the core values of the game	Message incorporated into all CB events and club visits	Community Rugby Committee			H	Half-yearly
	Run Mend programme in Suffolk and Norfolk	4 Projects	RDO	£4,800	Mind programme		Dependent on results of pilot projects being delivered 2010/11
	Delivery of 'Prison to Pitch' project	Club links to Warren Hill YOI project	RDO	£6,000	Awaiting Funding bid		Annually
		One New Team in YOI					
	Ensure attendance at 'Club for All' or 'Equity in your Coaching' Workshops for Clubs seeking SoA	17 attendees	L. Adamson / M.Peacock				Annually

TOTAL £10,800.00

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Safeguarding

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Appoint CB Safeguarding Managers & Club Safeguarding Officers	CB to appoint and support CB SM and give clear reporting channels	CBSM appointed	Hon Sec ECRU				
		CBSM reporting channels approved; attendance at meetings / reports submitted	Hon Sec ECRU			H	
	Appoint sub county managers	Sub county managers in post	CBSM			H	
	Support clubs appointing suitable Safeguarding Officers	100% clubs with 'active' Safeguarding Officers	CBSM			H	check on RugbyFirst & visits
	Regular support and briefings to CSOs (face to face or remote comms)	1 Conference in counties or CB 4 Newsletters per season Club visits	CBSM & County SM	£1,200.00	CB	H	Hire of venue & refreshments
	Run Club Safeguarding Officers workshops	2 workshops	CBSM	£200.00	CB	H	Refreshments & mileage to encourage attendance
		12 attendees					
		60% active CSOs trained					(RFU Requirement)
Ensure compliance with NSPCC Standards, RFU Regulation 21 & RFU Safeguarding Policy	Ensure process of incident referral (adult on child) is in accordance with RFU policy	all cases reported to RFU Safeguarding	CBSM	£10.00	CB	H	Postage costs
	CBSM support to club development accreditations with RDO		RDO	£50.00	CB	M	Mileage
	Club visits by trained CB Safeguarding Manager/deputy	15 club visits	CBSM & CoSMs	£400.00	CB	M	Mileage
		10 safeguarding audits completed	CBSM & CoSMs	£150.00	CB	M	Mileage
	CBSM support to Club Safeguarding Officers	5 CB Safeguarding 'team' meetings	CBSM	£200.00	CB	M	Mileage ,refreshment & hire
		4 attendees					
	Co-ordinate Safeguarding & Protecting Young People in	8 workshops		£100.00	CB	H	Refreshments
		200 attendees					
Ensure CBSM & CoSMs up-to-date	Attend 2 RFU Safeguarding Conference and any other CPD as appropriate	CBSM & CoSMs feedback current Safeguarding issues to CSMs	CBSM & CoSMs	£200.00	CB	H	Course costs
TOTAL				£2,510.00			

Note: CBSM = Martin Peacock. CoSMs are - Christopher Mephram (Cambs), Sally Lloyd (Norfolk), Martin Pratley (Suffolk)

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Medical

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Develop and provide the best Injury Risk Management systems available to our Clubs	Provide access to sufficient high quality, accredited first aid courses suitable for the needs of the game to clubs to enable each club to train volunteers once per season	6 First Aid courses accessed by clubs, and 3 'Pitchside First Aid Courses	Martin Peacock/Lee Adamson	£600	Participants	M	Annually
	Facilitate training for first aid tutors to enhance provision of first aid courses in the region	Hold 2 First Aid Induction/ Awareness Workshops	Martin Peacock	£300	Participants	M	Annually
Provide a focus for improving the awareness and understanding of health and safety issues across the Game.	Provide rugby themed community activities based to support recruitment of volunteers and players utilising the health message	12 players or volunteers recruited as a result of activities outlines above	Martin Peacock			M	Annually

TOTAL £900.00

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Governance & Administration

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
Administer the Disciplinary process	Promote good practice and codes of conduct	30 club visits	A Sarek/R Pierson			H	Quarterly
	Hold disciplinary meetings	4 of 7 panel members	Huw Davies	£400	CB	H	Annually
		6 meetings					
Create a CB Plan	Create & monitor an annual action plan	Quarterly reviews	R.Cranna/R Pierson			H	Quarterly
	Create & monitor an annual budget	£10000 deficit	S.Hughes			H	Quarterly
		£ 80000 reserves					
Manage the CB	Review the CB constitution, legal status, and structure	Annual review	M.Youngman, R Pierson			H	Annually
	Plan and hold an AGM and elect CB officers	Annual review	R.Pierson			H	Annually
	Hold election for RFU Council Representative	Annual review	R.Pierson			H	Annually
	Hold committee meetings	11 meetings	R.Pierson			H	Annually
	Procure and sell CB Merchandise	£ 400 profit	L. Greetham			M	Annually
	Recruit and support CB patrons/VPs	Increase patrons by 5%	L.Greetham			H	Annually
	Maintain IT infrastructure	Equipment fit for purpose	R.Pierson			M	Annually
	Employee /officecosts	Review and agree	R.Cranna/R Pierson/S.Hughes	£29,440		H	Annually
	Legal advice	Use CB Legal Officer	R.Pierson			M	Annually
TOTAL				£29,840.00			

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Promotions & Publicity

Strategic Plan Objective	Action/Project	Performance Indicator	Lead Person	Budget	Funding Source	Priority	Review / Monitoring
	Hold an initial communications assessment with RFU communications department to identify communications gaps and implement good practice	Communications assessment held	RFU communications and CB marketing / PR contact	£100	CB	H	Bi annual meeting/ RFU Communications managers conference ?
	CB Event management	2 Events	CB Marketing / PR lead			H	numbers attending events
	Run Rugby first training Sessions For clubs	3 workshops	CB Marketing/PR lead in Tandem with RFU	£250	CB	H	Number sessions run/People trained /club breakdown
	Run a communications advice session for clubs as part of CB club development	3 workshop or equivalent per season	CB marketing/PR lead in tandem with Regional Press Officer	£300	CB	M	3 sessions run /number of clubs represented
	Work with the RFU Regional Press Office to identify a volunteer or employee within the CB to take charge of communication	PR/marketing lead appointed	CB marketing/PR lead in tandem with Regional Press Officer	£500		M	Entry on rugby first
To keep member clubs updated with CB and RFU news	Produce a newsletter or e-zine to go to all clubs in the CB	12 issues	CB Hon Sec		CB	H	Numbers of people who receive publication/ number of issues
To keep member clubs and media updated with CB news	Work with the RFU Regional Press Officers and local media to promote the activity of the CB	35 press releases	CB marketing/PR lead		CB	H	Press cuttings / numbers of press attending events
Use new media as a communications tool	Maintain a website containing timely and relevant news and information to CB	Min 26,000 page dwell impressions/bounce rate 56%	CB marketing/PR lead	£500	CB	H	Website stats
	Distribute Andrew Scoular's monthly video update to clubs and to feedback club questions to the RFU for following monthly update	2 questions per video asked	CB marketing/PR lead		RFU	M	Numbers of questions received/ Feedback from clubs
Sponsorship?	Open dialogue with Greene King for on-going sponsorship	Second year agreement achieved	A.McCallum			H	Annually

TOTAL £1,650.00

Eastern Counties Constituent Body Action Plan 2011-12

Income Summary

Area	Chair/budget holder	Budget	Actual v Budget	Comments	Traffic Light
INCOME: RFU					
Base funding		£45,726.00			
CBRDP					
Schools of Rugby		£16,025.00			
Long distance. travel		£2,800.00			
Knock Out rounds		£0.00			
Other		£10,800.00		Mind programme' support (provisional), also excludes Student Partner Funding)	
INCOME: Self-Generated					
Subscriptions		£3,325.00			
Donations		£0.00			
Disciplinary		£700.00			
Interest		£900.00			
Sponsorship		£10,000.00			
Coaching		£0.00			
Ticket receipts		£0.00			
TOTAL		£90,276.00			

Eastern Counties Constituent Body Action Plan 2011-12

Expenditure Summary

Area	Chair/budget holder	Budget	Actual v Budget	Comments	Traffic Light
Players		£1,040.00			
Women & Girls Rugby		£2,300.00			
Competitions		£2,100.00			
Playing & Training (County Squads)		£40,759.00			
Coaching & Coach Development		£7,950.00			
Referees & Referee Development		£1,950.00			
Volunteers		£3,500.00			
Clubs Development		£400.00			
Facilities Development		£250.00			
Schools Development		£500.00			
Student/HE/FE Development				(excludes £2680SRFU,£800 RFU,£299 RFUW)	
Equity & Inclusion		£10,800.00			
Safeguarding		£2,510.00			
Medical		£900.00			
Promotions & Publicity		£1,650.00			
Governance & Administration		£29,840.00			
CB Specific Projects		£0.00			
TOTAL		£106,449			

Surplus / Defecit -£9,599.00