

Eastern Counties Annual Delivery Plan

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	<u>CB Role</u>	Cost	Funding Source	<u>Eastern Counties Committee Responsibility</u>
Retaining & Developing Current Players									
Youth Structured Season Document	Ensure Community and Aspirational and School Rugby Programs work together for the benefit of all stakeholders.	Identify & Minimise Conflicts	Publish Document	Already Completed	CCPD Chairman	3			CCPD
Youth Rugby AGR Conference	Improve Understanding	Improve Understanding		May-17	CCPD Chairman / Schools Chairman		£ 500.00	PFR	CCPD
Follow-up Clubs / Schools Workshop	Improve Understanding	Improve Understanding		Dec-17	CCPD Chairman / Schools Chairman	3		PFR	CCPD
Colts Workshop	Ascertain Most Effective Playing Opportunities for Colts - as Demanded by Players	Increase Player Participation : Promote Core Values		Jul-17	CCPD Chairman	2	£ 150.00	PFR	CCPD
U18 "Friendly" Merit Table	Provision of Effective Playing Opportunities for Competitive Rugby	Increase Player Participation : Promote Core Values		Sept - Dec 17	CCPD Chairman	2	£ 250.00	PFR	CCPD
U18 Cup & Plate	Provision of Effective Playing Opportunities for Competitive Rugby	Increase Player Participation : Promote Core Values : 24 Teams Participating	Provide Competition	Dec 17 - April 18	Wilf Lambert / CCPD Chairman	2	£ 500.00	CB	CCPD
Support U18 15-a-Side Festival	Provision of Effective Playing Opportunities for Competitive Rugby	Provision of Effective Playing Opportunities for Competitive Rugby	Encouragement : Include in S/S	as per S/S	CCPD Chairman	12	£ 500.00	PFR	CCPD
U18 Sevens Competition	Provision of Effective Playing Opportunities for Competitive Rugby	Increase Player Participation : Promote Core Values	Provide Tournament	May 2018	CCPD Chairman	2	£ 500.00	CB	CCPD
Support RFU Half Game Pilot @U13s	Keep More Players in the Game	Keep More Players in the Game	Communication	throughout Season	CCPD Chairman / County Youth Chairmen	3			CCPD
3 U13 County Festivals in each county	Provision of Effective Playing Opportunities for Competitive Rugby	8 teams in Cams 10 teams in Suffolk 10 teams in Norfolk	9 festivals	as per S/S	County Competition Managers	2	£ 1,800.00	PFR	CCPD
Transition of players into the local Clubs (HE/club - Local Area Rugby Forum (LARF))	A stronger relationship and working partnership between Club and University, leading to Student retention and Club recruitment opportunities.	The University and the local rugby club (Link club) to form a committee, working in partnership with Colleges/Schools/Other institutions to target local player recruitment through HE student activity focused on the rugby club. Playing/Coaching/referee/Vocational Volunteering opportunities, that focus on building participation on a local basis.	By forming a Local Area Rugby Forum (LARF) - Club/Uni/School/College/6th form/CB/CSP - working together to help each other deliver better more focused local rugby.	Q1 - Q4	RDO/URDO/forum chair	3		CB	CCPD
Female player retention - HE Women's Skills & Development sessions	Increase playing numbers and sustain team numbers through a safe introduction to the game.	To retain new and more experienced female players within the game. To promote local club rugby to students as a supplement to the University game.	Deliver a Skills & development programme within the first 8 weeks of the new term (Post FF) - Sessions delivered by local Club coaches.	Q1	URDO/RDO	3	£400.00	CB	CCPD
Transition of players into the local Club (HE/Club) - Game Finder programme	Promote local club rugby to University students (weekend rugby) to support the local club to put out their bottom team weekly, and increase participation within the club.	More students playing club rugby (@W/E) - Clubs getting the extra or @ risk team's out weekly (During term time)	"Game Finder" - Student GF & Club GF to communicate weekly to find a student to match a vacant playing opportunity within the club. Funding used by club to transport the student players.	Q1 - Q3	SGF/CGF/RDO/CRC/URDO/LARF	3		CB	CCPD
Develop EC League structure from last season, following L8 re-structure	To remove any anomalies from this season's comps.	Ensure up to date stats are available through ECRU website	Engage with all Clubs through Regional Meetings, and analyse results from Consultation exercise	commencing 18/04/2017	John MacKay/Competitions Group	1	£ 600.00	CB	Competitions
Produce a 'Club/Player friendly League structure	To encourage widest possible Player participation	Prevent Players leaving our Game	Consultation	Jun-17	Comps. Group	1	nil		Competitions
Provide best possible Results Service	Ensure 'smart' communication	Maintain participant interest	Use bespoke Results service	from Sept.2017	Comps. Group	1	£ 4,200.00	PFR	Competitions
Results Service						1	-£ 2,000.00	PFR	Competitions
Annual Review of EC Regulations	Ensure fairness and consistency		Consultation	end 2017-18 season	Comps. Group	1	nil		Competitions
Review existing CB player programme	To harmonise with RFU development programme (Saints/Tigers)	Consistency between RFU & CB	Working Group completing review	Q2	C Capps-Jenner	3		PFR	Player Performance Development Group
	Help players achieve their maximum potential	Offer a progression from club to County to CB for all players at all levels of the game	Developing a County Competition for Men and Women			2	£ 4,500	PFR	Player Performance Development Group

	Assist Tigers to fund second centre	Ensure Norfolk, Suffolk and Cambridge are included in programme			C Capps-Jenner	3		PFR	Player Performance Development Group
					Total		£ 11,900		

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Recruiting New Players									
Promote rugby within schools through ECSRFU	Create an enviroment to promote rugby within schools	Expand the Suffolk U18 10s competition to include Suffolk New College, Lowestoft 6th Form College and 2 6th forms in Suffolk	Suffolk budget	Terms 1, 2 & 3	ECSRFU	3			CCPD
		Link with local CRC's regarding running U18 10's competition	Time from appointed people						CCPD
		Continue to help Schools Games Organisers to run tag rugby competitions in primary schools	Suffolk budget						CCPD
		Investigate what TAG rugby is being undertaken by Schools Games Organisers	Time from appointed people						CCPD
		When asked help provide marketing and promotional materials	Time from appointed people						CCPD
Total						£	-		

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Retaining & Recruiting High Quality Coaches, Referees, Volunteers									
1 - Increase the number of active coaches in the game. 2 - Improve the standard of coaching within Eastern Counties clubs and Schools. 3 - Enable coaches to coach at their optimum level. 4 - Identify coaches for CB squads			Prepare RFU Coaching Course programme.	2017.18	Darren Gourley	3	£0.00	N/A	Coaching
	Deliver an annual conference for coaches, CCC's & Referees.	Increase coaching knowledge and networking.	Joint CCC, CRC, Coaching and Referee Conference.	2017.18	Coaching Chairman	3	£2,000.00	PFR	Coaching
	Raise grassroots Coaching levels to benefit EC member clubs.	Raise grassroots Coaching levels to benefit EC member clubs.	To offer 30 x 50% funded Award courses to identified Key areas.	2017.18	Coaching Chair, CRC's, RDO's and Sub County CCC's	3	£1,725.00	PFR	Coaching
	Identify and Develop coaches Elite and CB Squads.	Improve coaching at CB level. thus benefitting support coaches & Players.	Identify, appoint and support coaches for all CB/Elite squads within EC. L3 & Advanced CPD funding support @ 50% or 100%	2017.18	Coaching Chairman & Committee	3	£1,000.00	PFR	Coaching
	CCC in every Club.	Raise awareness of current coaching activity within ECRU and share models of good practice.	1 x RFU CCC Development Session Per Count	2017.18	Sub County CCC's	3	£300.00	PFR	Coaching
	Identify and Develop coaches Elite and CB Squads.	Improve coaching at CB level.	Identify & appoint coach educators to support coaches and players within the Elite & DEV squads within ECRU. 6 sessions @ £80 per session.	2017.18	Coaching Chairman & Committee	3	£480.00	PFR	Coaching
	Identify and Develop coaches at club level within their own club environment.	Improve coaching at grass root level and encourage coaches to up skill. 3 x sessions x 5 clubs.	Mentoring for identified clubs/coaches within their own club environment.	2017.18	Coaching Chairman	3	£1,200.00	PFR	Coaching
	Identify and Develop coaches across Eastern Counties.	Improve coaching at grass roots level across Eastern Counties.	Create an up to date and workable active CCD (Club Coaches Database) GMS Based	2017.18	Coaching Chairman	2	£0.00	N/A	Coaching
	Support coaching sub-committee.		3 x meetings per year.	2017.18	Coaching Chairman	2	£150.00	PFR	Coaching
	Potential Referee Identification		Society Member at Club (SMAC) – each club to have an identified society member linked to it	Q1	Referee Societies, EC Mancom	2			Referees
			Look at a Referee Roadshow and/or Team Building Event – the purpose of which is to define how you get into refereeing, what support network there is, development opportunities, mentoring support	Q1/2	Referee Societies, EC Mancom	2	£ 1,300	CB	Referees
			Look at options to split courses over a number of weekends	Q1	Referee Societies, EC Mancom	£ 3	£ 600	CB	Referees

	To increase the number of society referees in all areas of the game, youth and senior and at all levels the game is played within EC	Referee Courses	Communication between the three counties re available places on courses and options to transport share to get attendees there	Q1	Referee Societies, EC Mancom	£	3			Referees	
			List of all course attendees to be forwarded to the EC Office Administrator who will forward details of all three referees societies are communicated to them plus course feedback requested	Q1/2/3/4	Referee Societies, EC Mancom		2			Referees	
		Referee Development	All club referees to be registered with their relevant society and CPD requirements established	Q1	Referee Societies, EC Mancom		2			Referees	
			Referees with Ambition and Referees with Potential, develop a PDP for all members of these groups and identify a mentor. Establish a Referee exchange process, looking at teams of three to include observers, to exposure current referees to different challenges. Link up through Who's the Ref	Q1/2/3/4	Referee Societies, EC Mancom		2	£	750	PFR	Referees
	First Aid & medical Welfare	Improve children's wellbeing and raise coaches safety awareness.	To provide support to First Aid to coaches at club level		Safeguarding		3	£	300	CB	Safeguarding
Ensure CBSM & CoSM's up to date	To Encourage improvements to the quality and safety of community club rugby by supporting the accreditation / reaccreditation process.	CBSM & CoSM's feedback to CSO's	EC Newsletter and club visits	Q1,2,3,4	CBSM & CoSM's		3			PFR	Safeguarding
Develop the CVC position into a key priority position within clubs	To ensure strong management and coordination of volunteers in EC clubs	All Clubs in CB having an active CVC to promote and develop the volunteering role.	By developing a campaign in rugby clubs to explain the importance of the role. Call to action: 1) Register their CVC on GMS 2) Promote their CVC in their club	2017	CB Volunteer Coordinator and County Volunteer Coordinators		2			CB	Volunteers
	To provide information for CVC's that will help improve the recruitment and retention of volunteers within clubs	A greater number of volunteers	By developing a workshop programme	?	CB Volunteer Coordinator supported by the three County Coordinators and RDO		3		£1,000	CB	Volunteers
Ensure that the recruitment and retention of volunteers is a key part of each club's action plan	To encourage Clubs to seek the support of appropriate volunteers to achieve the Clubs objectives.	Stronger Clubs	By developing club volunteer recruitment and retention practices through an action plan		CB Volunteer Coordinator and County Volunteer Coordinators		2			CB	Volunteers
Reward Volunteers for their work and to acknowledge progress that clubs have made	To encourage volunteers to stay in the game	Satisfied volunteers	This will be achieved by organising Pre-Match Buffet Luncheons prior to RFU Championship Games where volunteers from across Eastern Counties will be invited to attend in recognition of their volunteering services.	End of the season	CB Volunteer Coordinator County Volunteer Coordinators		2	£	500.00	CB	Volunteers
	To celebrate the work of volunteers within the game and the development of clubs	Satisfied and respected volunteers and clubs	By providing a clear awards process, linking in with the RFU's Mitsubishi scheme that recognises key CB volunteers across various sections of the game and the development of Clubs.	End of the season	CB Volunteer Coordinator and County Volunteer Coordinators		3	£	750.00	CB	Volunteers
Promote the ECRU image to ECRU volunteers and the wider rugby community	To encourage ECRU volunteers	A stronger ECRU image	By providing hospitality for ECRU volunteers and other associates in the Twickenham car park before two international games.	During the season	Roger Pierson		2	£	400.00	CB	Volunteers
Total						£	12,455				

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Effective & Efficient Facilities									
Goal Post Safety Scheme	To ensure that unsafe goalposts or those in poor condition are replaced and that new posts are provided on new pitches	Better playing facilities	3 sites to be identified through CB, RFU Delivery Team and Refs Society	Jul-17	TBC	3	£ 2,400	PFR	Facilities

Pitch Maintenance Grants	Help improve the playing surfaces at rugby clubs to improve the quality of experience and sustain fixture list	Clubs will not have to cancel fixtures and increase usage. Improve culture towards pitch renovations out of season. Better Pitches	A maximum of £1000 to be offered to each of the 4 clubs identified on a £4£ basis. Clubs to be identified following liaison with the ECRU committee, CRCs, RDO's and fixture cancellations due to pitch issues	Identification - Jan/Feb 2017. Work carried out Apr/May 2018	TBC	3	£ 3,000	PFR	Facilities
Clubhouse Experience	The project recognises the need to constantly improve the experience people have when visiting clubhouses. With a good experience they are more likely to visit again and stay for longer	Improving the quality of the clubhouse experience by creating a more attractive environment where members wish to spend more time	An invitation will be issued to clubs to submit their clubhouse projects with particular priority towards those application that support experience of Referees and Spectators. The Facility Group will review and select club projects	Nov-17	TBC	3	£ 3,000	PFR	Facilities
Total							£ 8,400		

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Effective & Efficient Club Management & Governance (including CBs in this plan)									
To promote sustainable club development.	To secure the sustainability of all clubs in the CB and by encouraging the development of clubs through the accreditation / reaccreditation process.	Healthy vibrant clubs playing a strong role in their local communities.	Through a continuous club audit assessing data obtained from club visits, the review of club accounts, playing performance and information obtained from GMS. Secondly by encouraging the development of clubs through the accreditation / reaccreditation process	Continuously throughout the year.	All members of the Club Development Committee.	2	£0.00	PFR	Community Rugby
	To ensure that all unincorporated and non-CASC Clubs understand the benefits of incorporation, being registered as a CASC or a Charity and are aware of the methods for achieving this status.	To improve good governance and to take financial advantage from government initiatives.	i) By making contact with each unincorporated Club to promote the benefits of incorporation. ii) Depending upon demand by delivering a workshops to ensure that Clubs are aware of the new CASC rules.	i) Throughout the season. ii) Holding CASC workshops as may be appropriate.	John Winders	2		PFR	Community Rugby
	To promote best practice by delivering "Running Rugby" Workshops / Club Development Days.	To further Club development and encourage the sustainability of Clubs.	By delivering "Grow your Club" workshops focusing on environment, purpose and business.		RDO's.	3	£750.00	PFR	Community Rugby
	To promote best practice by delivering an Energy Efficiency Evening offering support to Clubs in sourcing the best energy tariffs, renewable energy equipment, supply energy saving tips and advice.	Clubs producing a simple action plan after carrying out their own audit to identify methods to conserve the use of energy and as a consequence to save money.	By delivering a workshop with the RFU's Sustainability Manager and industry partners at a hosting rugby club. 10 attending clubs to receive a grant of up to £200 on a £ for £ basis as a contribution towards energy saving measures identified in the audit.	Feb-18	John Winders & Pete Shaw	3	£1,200.00	PFR	Community Rugby
	To strengthen Club Development through improved links with their local communities.	Clubs becoming more involved with their local communities.	i) By offering advice and support for appropriate community engagement events. ii) By providing handouts listing key contacts at each Club for distribution at public events.	Throughout the season	John Winders and County Reps.	2	£1,000.00	PFR	Community Rugby
	To strengthen Club Development by encouraging playing opportunities for the wider community using adapted versions of the game.	i) A greater involvement for the younger community player. ii) The promotion of the vets game and encouragement for a greater involvement of older players	By providing encouragement and support for leisure rugby including beach rugby, touch, waking rugby, vets touch and tag.	Beginning in July and extending throughout the season.	The County Reps	2	£600.00	PFR	Community Rugby
	To ensure the Game Management System is fully embedded in.	To ensure that all Clubs understand the benefits of the system.	By delivering workshops as may be appropriate and through contact with Clubs.	Throughout the year.	John Winders, & RDO's.	3	£500.00	PFR	Community Rugby
	To ensure effective operation of the Committee	To allow Members to claim expenses for expenditure incurred when dealing with Action Plan objectives.	By holding at least four meetings during the year and carrying out club visits..	Throughout the year.	John Winders	2	£350.00	PFR	Community Rugby
	Establish seamless integration and communication between the CB & sub-counties and clubs	Ensure both counties and clubs receive accurate and timely information on matters relating to the management and governance of Rugby Union	Use of MS Office 365 on RJW and LG's laptops	M1-12	R J Watson	2		CB	Marketing & Communications Committee

Manage the CB effectively and efficiently	Provide a secure and flexible file storage system for EC filing	Ensure EC information is protected from loss or inappropriate access and is available to EC officers via cloud	Deploy OneDrive for business in EC office, provide access to key EC officers	Q1-Q2	R Clarke	2			Marketing & Communications Committee
	Improved and streamlined event administration	An efficient and less time consuming process to organise events	Deploy Google forms or similar	Q1-Q2	Office Manager	2			Marketing & Communications Committee
Enhance the CB's image and reputation and improve communications.	Provide regular updates that supports and strengthens clubs	Monthly news letter and e-communications		M1-12	M&C	2	£	-	Marketing & Communications Committee
	Run and manage web page and other social media sites	Ensure there is an up to date e-presence for the CB	Maintenance of ecrurugby.com and Facebook, Twitter and YouTube channels	M1-12	M&C	2	£	500.00	PFR Marketing & Communications Committee
	Produce and implement Branding Guidelines to all CB committees	A consistent and professional image for all documentation/communications of the CB	Branding guide and Word, Powerpoint templates	Q1-Q2	M&C	2			Marketing & Communications Committee
	Publish Executive, Management and sub-committee minutes on EC website	Open and transparent CB	Create minutes section on the EC Website	Q1-Q2	Committee Chairs/ Office Manager	2			Marketing & Communications Committee
Ensure appointment of County Safeguarding Managers, successors & Club Safeguarding Officers	Appoint CoSMs	County Safeguarding Managers in post		Q1	CBSM	1			Safeguarding
	Support Clubs appointing suitable Safeguarding Officers. Recommend an assistant	100% Clubs with active Safeguarding Officers	Visits and face to face communication	Q1,2	CBSM & CoSM's	1		PFR	Safeguarding
	Secure a succession plan for CBSM and CSMs	Plan in place with buy in from proposed successors	Ask for continuation and possible candidates for succession	Q1	CBSM & CoSM's	1			Safeguarding
	Regular support and briefings to CSOs (face to face & remote comms) and via ECRFU website	Conference in order to ensure CSOs updated.	Creating relevant content and communicate effectively with all CSO's to ensure they are feeling engaged	Q1	CBSM & CoSM's	3		£500	PFR Safeguarding
			Offer merchandise to make them more visible when at games and around the club	Q1	CBSM & CoSM's	1		£500	PFR Safeguarding
		Visits and communication with new CSOs	Talking with the clubs and having updated information	When they are appointed	CBSM & CoSM's	1			Safeguarding
		Attendance at appropriate "Play it Safe" and "In Touch Courses "by CBSM to support RDO	Requesting updated local lists from the RFU and getting CBSM and CoSM's trained as course tutors	Q1,2,3,4	CBSM	3		PFR	Safeguarding
Ensure compliance with NSPCC Standars, RFU REG21 & RFU Safeguarding Policy	Ensure process of incident referral (adult on child) is in accordance with RFU policy	All cases reported to RFU Safeguarding Team	Constant communication with clubs and other sections	Q1,2,3,4	CBSM & CoSM's	3		PFR	Safeguarding
	CBSM support Club Development	New accreditations for clubs with youth sections	Communication and assistance to the RDO's	Q1,2,3,4	CBSM & CoSM's	3		PFR	Safeguarding
		Club Visits		Q1,2,3,4	CBSM & CoSM's	1		£400	PFR Safeguarding
	Club visits by CBSM & CoSM's	Safeguarding Audits	Audit forms circulated at the beginning of the season and constant checks for follow ups	Q1,2,3,4	CBSM & CoSM's	1		£250	PFR Safeguarding
	CBSM to support County Safeguarding Managers	CB Safeguarding 'team' meetings	4 per year with others required for special circumstances	Q1,2,3,4	CBSM & CoSM's	1		£240	PFR Safeguarding
	Promotion of New RFU Safeguarding Policy	Use of new policies by clubs to safeguard youths	EC Newsletter and club visits	Q1,2,3,4	CBSM & CoSM's	3		PFR	Safeguarding
Manage the Dsiciplinary process	Promotion of discipline as a core value	Correct decision making and member confidence in the process.	Transparency in the disciplinary process and engagement with clubs over and above formal process.	At hearings [scheduled as required], general availability for member queries and occasional attendance at clubs.	Declan Gallagher, David Broughton	1	£	400	PFR Discipline
Manage the CB effectively and efficiently	Implement Rule changes if adopted at 2017 AGM		Completed	Quarterly	R J Watson	2			Governance
	Annual review of constitution		Annual review completed	Annually	R J Watson	2	£	-	Governance
	Produce Terms of Reference for all key posts		Completed; ToRs fit for purpose	Quarterly	R J Watson	2	£	-	Governance
	Produce a Procedure for Conduct of Meetings (inc General Meetings)		Completed; fit for purpose	Quarterly	R J Watson	2			Governance
	Produce a membership register, as required by Rule 22		Completed; fit for purpose	Annually	R J Watson	2		CB	Governance
	Implement any Change to the Management Structure of the CB agreed		Completed; fit for purpose	Annually	R J Watson	2	£	-	CCPD
Manage the CB effectively and efficiently	establish succession planning for key roles within the CB	no post left vacant;seamless transition for each change				2			Nominations Committee

Total £ **7,190**

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Integration with the Community									
	Promote CB activities to local media outlets and RFU Press officer	Clubs, Volunteers, Supporters and the public are aware of and able to take advantage of initiatives available via CB / RFU	M&C to agree comms plan with each committee of ECRU to ensure there are regular features emailed to clubs/counties, posted to the Website, Facebook and Twitter	M1-12	M&C	2			Marketing & Communications Committee
			Press officer to submit regular articles to print media, effect monitored in EDP, East Anglian Daily News via e-edition	M1-12	Press Office Office Manager	2	£500.00	CB	Marketing & Communications Committee
Total							£ 500		

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Operating Costs/Recurring Programmes									
County Cups & Plate U14/U15/U16	Provision of Effective Playing Opportunities for Competitive Rugby	20 teams in Cambs : 20 teams in Suffolk : 204 teams in Norfolk	Provide Competition	as per S/S	County Competition Managers	2	£ -	PFR	CCPD
County Cup Winner/Runners-Up/Plate Winners/Runners-Up Festivals	Provision of Effective Playing Opportunities for Competitive Rugby	3 x 4 clubs per age group	Provide Competition	as per S/S	County Competition Managers	2	£ -	PFR	CCPD
Suffolk Sevens Competitions for U13-> U16s	Provision of Effective Playing Opportunities for Competitive Rugby	50 competing teams	Provide Competition	Sept 2016	Suffolk Youth Chairman	2	£ 750.00	PFR	CCPD
Cambs Tens Competitions for U13-> U16s	Provision of Effective Playing Opportunities for Competitive Rugby	32 competing teams	Provide Competition	Sept 2016	Cambs Youth Chairman	2	£ 500.00	PFR	CCPD
Norfolk Tens Competitions for U13-> U16s	Provision of Effective Playing Opportunities for Competitive Rugby	32 competing teams	Provide Competition	Sept 2016	Norfolk Youth Chairman	2	£ 500.00	PFR	CCPD
Norfolk Sevens Competitions for U13-> U16s	Provision of Effective Playing Opportunities for Competitive Rugby	32 competing teams	Provide Competition	April 2017	Norfolk Youth Chairman	2	£ 500.00	PFR	CCPD
Cambs Sevens Competitions for U13-> U16s	Provision of Effective Playing Opportunities for Competitive Rugby	32 competing teams	Provide Competition	April 2017	Cambs Youth Chairman	2	£ 500.00	PFR	CCPD
Development Festivals - Suffolk	Provision of Effective Playing Opportunities for more modest players	6 teams per per age group - smaller clubs & B teams of larger clubs	3 x 12-a-side festivals at U14/U15	as per S/S	Suffolk Youth Chairman	2	£ 500.00	PFR	CCPD
Support Club 15-a-Side Festivals	Provision of Effective Playing Opportunities for Competitive Rugby	Provision of Effective Playing Opportunities for Competitive Rugby	Encouragement : Include in S/S	as per S/S	CCPD Chairman	2	£ 1,500.00	PFR	CCPD
Committee Expenses					CCPD Chairman	2	£ 800.00	CB	CCPD
Support Clubs with Regulation Matters	Safer Playing Environment	More Playing Opportunities at Smaller Clubs	Issue Guidelines & Supporting	Sept 16	CCPD Chairman	2			CCPD
Kids First Principles	More Equitable Playing Environment	More Players	Encouragement & Explanation	throughout season	Delivery Team	2			CCPD
Authorisation, Support, Encouragement and Governance of club Mini Festivals	Provision of Effective Rugby Opportunities: Well Run Festivals	20 Well Run Festivals in ECs	Authorisation & Review	throughout season	Lisa Greetham / Ross Cowie	2			CCPD
Club Development Committee	Ensure effective management of committee			Q1,2,3,4	John Winders	2		RFU Direct	Community Rugby
Achievement of best value	To ensure that the CB can maximise its activities using the funding it achieves	Achievement of the Action Plan	Regular monitoring of Committee achievement against their respective action plans through the monitoring and update of their Action Plans in respect of activities achieved against funding required	Q2, Q3, Q4	Honorary Treasurer	2	£0		Finance
Auditing of Club Accounts	To secure the sustainability of all clubs in the CB	Early identification of clubs in need	Submission and review of accounts from all clubs within the CB - linked to the accreditation process	Continuously throughout the year.	All members of the Club Development Committee.	1			Finance

Accounts function	Ensure the financial stability of the CB through adherence to standard accounting practices	Real time accounts information and adherence to statutory reporting deadlines	Preparation of annual accounts and monthly management accounts, receiving authorised invoices and processing payments as required, maintaining accounting records and completion of VAT, Corporation Tax and PAYE returns to deadlines	Continuously throughout the year.	Honorary Treasurer	1	£2,250	CB	Finance
	Deliver service through an admin office	Salaries, honoraira		Q1,2,3,4	R. Pierson/ P.Clarke	2	£ 13,763	PFR	Governance
		Office costs and overheads				2	£ 10,169	PFR	Governance
						2	£ 3,250	CB	Governance
	Creation of the Action Plan for the forthcoming season and monitoring the current season	Focus on core function of CB and achievement of the Action Plan	Annual retreat with all committee chairs	Q3	R. Pierson/ P.Clarke	2	£ 3,350	CB	Governance
	Hold Management committee meetings	8 meetings		Q1,2,3,4	R Pierson	2	£ 800	CB	Governance
Club Development Committee	AGM Annual Report			Q4	M&C	2	£600.00	CB	Marketing & Communications Committee
	Microsoft Office 365			Q3	M&C	2	£200.00	CB	Marketing & Communications Committee
	Produce CB handbook			Q1,	Lisa Greetham	2	£2,300.00	CB	Marketing & Communications Committee
	Promotional Items				M&C	2	£1,000.00	CB	Marketing & Communications Committee
	Committee Clothing				M&C	2	£500.00	CB	Marketing & Communications Committee
	Identify and secure new sponsors			Q1,2,3,4	M&C	2	£300.00	CB	Marketing & Communications Committee
	Maintain current number of sponsors			Q1,2,3,4	M&C	2	£200.00	CB	Marketing & Communications Committee
Sub County Under 16 Program	Provision of Effective Competitive Rugby for Development Purposes	Provision of Effective Competitive Rugby for Development Purposes	S/N/C play 2 games each (3 games in total)	September 2014	C Capps-Jenner	2	£ 5,494	RR	Player Performance Development Group
Deliver Youth Player Development Programme (Pilot)	Girls programme	Players identified through County matches - no target			Darren Wright	2		PFR	Player Performance Development Group
	Help players achieve their maximum potential	County U15s Girls	3 matches and festival	October/November 2017	Darren Wright	2	£ 4,849	PFR	Player Performance Development Group
		County U18s Girls	3 matches and festival	October/November 2017	Darren Wright	2		CB	Player Performance Development Group
Deliver Youth Player Development Programme (Pilot)	Girls programme	Players identified through County matches - no target	Trials and training sessions		Nicky Goddard	2		PFR	Player Performance Development Group
	Help players achieve their maximum potential	County U15s Girls	Festivals	October/November 2017	Nicky Goddard	2	£ 656	RR	Player Performance Development Group
	Help players achieve their maximum potential	County U15s Girls	Festivals	October/November 2017	Nicky Goddard	2		PFR	Player Performance Development Group
		County Senior XV Women	3 matches	May-17	Aaron Swanborough	2	£ 8,569	RES	Player Performance Development Group
		County Senior XV Women	3 matches	May-17	Aaron Swanborough	2	£ 6,431	CC	Player Performance Development Group
Deliver Youth Player Development Programme (Pilot)		County U17s	3 matches (including match v Yorkshire)	Q1,2,	John MacKay	2	£ 4,000	PFR	Player Performance Development Group
		County U18s	4 matches		John MacKay	2	£ 271.00	PFR	Player Performance Development Group
		County U18s	4 matches		John MacKay	2	£ 1,729	RR	Player Performance Development Group
Sub County Under 17 Festival	Provision of Effective Competitive Rugby for Development Purposes	Provision of Effective Competitive Rugby for Development Purposes	Provide Festival	January 2015	S/C Y/Cs & Performance Program	2			Player Performance Development Group
		County senior XV up to Quarter Final	3 matches		D Masdin	2	£ 3,569	CC	Player Performance Development Group
		County U20s up to Quarter Final	3 matches		D Masdin	2	£ 11,431	CB	Player Performance Development Group
		County senior XV up to Quarter Final	3 matches		D Masdin	2		CC	Player Performance Development Group
		County U20s up to Quarter Final	3 matches		D Masdin	2	£ 7,831	PFR	Player Performance Development Group
		County U20s up to Quarter Final	3 matches		D Masdin	2	£ 1,169	cb	Player Performance Development Group
	Help players achieve their maximum potential	Sub County Under 20 Program	3 games incorporating all selected Sub-County players		D Masdin	2		PFR	Player Performance Development Group
Senior men and women away kit	Appropriately equip representative & development programmes	Playing kit & equipment	1 x set of shirts/strip per year			2		PFR	Player Performance Development Group
Total							£ 100,231		

Innovation										
Retention & Transition Workshop	More Players Transitioning from Youth --> Senior	More Adult Players		Sep-17	RC / RDOs	2	£	200.00	INN	CCPD
University Returners Events	Retain the link between former players and their clubs	Retain players	12 Events	Q2,Q3	Delivery Team / RC	2	£	1,800.00	INN	CCPD
University Returners / U21 Festival	Retain the link between former players and their clubs	Retain players	Southwold	Easter Sunday	ALL	2	£	500.00	INN	CCPD
Pitch Up & Play Mid Week Development Festivals	Increase number of social playing sides	More Adult Players	4 events each in Suffolk & Cambs	Q2,Q3	Delivery Team	2	£	1,000.00	INN	CCPD
Summer Social Sevens	More Players Transitioning from Youth --> Senior	More Adult Players	4 events in Norfolk	Q1	Delivery Team	2	£	400.00	INN	CCPD
Transition Ties	Encourage more players to transition to senior rugby	More adult players	award a tie to all players transitioning to senior side from colts	during season	Lisa Greetham / RDOs	2	£	600.00	INN	CCPD
FE 10s programme	Increase 16+ players at EC clubs	Run county FE 10s leagues held at EC clubs	Provide a competitive tournament structure for FE schools/Colleges with linked in club fixtures/open nights	Q2, Q3	RFU local delivery team	3	£	500.00	INN	CCPD
Review the need for U15/U18 Girls and Women Merit Tables	Provide equal opportunity for Player Development as exists for Male Players		By engaging with Clubs that are running/intending to run Female Rugby	Jun-17	J.Mackay, Ian Forton, Roger Pierson, with League Secretaries	1	£	600.00	INN	Competitions
Inaugurate 'Touch Rugby' offering for Women and U13 Girls	To introduce Girls into the enjoyment of Rugby without the need for contact	More Girls entering the Rugby Family at Club level	Publicise and arrange county-widecoaching/playing sessions	During 17/18 season	Create a stand-alone W&G volunteer structure that serves the need of all Counties	1	£	600.00	INN	Competitions
Electronic Match Card Trial, with RFU	Streamline Results	Embrace Technology	Trial in EC1	During 17/18 season	John Mackay	1	£	600.00	INN	Competitions
Run female orientated Level 2 Course	Increase women and girls participation	More women and girls officiating	Targetted marketing			2	£	1,500	INN	Referees
Run retiring player orientated Level 2 Course	Retain ex players in the game	Increase referees at lower league levels	Targetted marketing			2	£	1,500	INN	Referees
Connect potential volunteers to clubs	To encourage clubs to meet with potential volunteers including Young Rugby Ambassadors and to offer them opportunities	More volunteers coming into clubs.	By establishing an Innovative Volunteering Fund to help Clubs set up projects aimed at attracting volunteers.	Sep-17	CB Volunteer Coordinator and County Coordinators	2	£	1,000.00	INN	Volunteers
ECRU Entrance Mats	The mats will help to promot the support that ECRU provides to its clubs.	It will help clubs maintain their internal facilities by controlling to an extenet the level of mud migration from outside and providing a welcome	10 to 30 clubs to be supported with an individual mat each. COST TBC. £100 per mat is an estimate	First come First Served		2	£	1,200	INN	Facilities
Total							£	12,000		

Funding Sources:

RFU Direct Funding: direct financial support paid by the RFU to the CB (including RFF)

RFU Resources: support in kind from the RFU directly into the CB e.g.

CB Funds: funding generated & committed directly from CB funds

Other funds: partnership funding from non rugby sources e.g. County Sports Partnerships, Sport England, local authorities, landfill tax

INCOME: RFU	2017/18	Budget 2016/17	Budget 2015/16
Base funding (PFR)	£78,728.00	£78,728.00	£ 71,571.00
Representative Rugby (RR)	£7,879.00	£7,879.00	£ 5,200.00
County Championship (CC)	£8,000.00	£8,000.00	£ 3,000.00
Long distance. travel	£3,000.00	£3,000.00	£ 3,000.00
Legacy Funding	£10,000.00		£ 1,000.00
Womens Rugby	£2,000.00	£2,000.00	
Innovation (INN)	£12,000.00	£4,700.00	£ 7,866.00
INCOME: Self-Generated			
Subscriptions	£5,000.00	£5,000.00	£ 5,000.00
Disciplinary	£2,000.00	£2,000.00	£ 2,000.00
Player contributions	£1,000.00	£6,000.00	£ 6,000.00
Interest	£1,000.00	£1,000.00	£ 1,000.00
Sponsorship	£13,500.00	£13,500.00	£ 12,500.00
	£ 144,107.00	£131,807.00	£ 118,137.00

Code	Expenditure	Income	Spend Profile	%	£
PFR	£ 78,728.00	£ 78,728.00	£ -	Q1	20% £ 15,745.60
INN	£ 12,000.00	£ 12,000.00	£ -	Q2	17% £ 13,383.76
DPP			£ -	Q3	23% £ 18,107.44
RR	£ 7,879.00	£ 7,879.00	£ -	Q4	40% £ 31,491.20
CC		£ 10,000.00	£ -		100% £ 78,728.00
COMP	£ -		£ -		
CB	£ 35,500.00	£ 35,500.00	£ -		
RES	£ 8,569.00	£ 8,569.00	£ -		
	£ 51,948.00	£ 152,676.00	£ -		100,728.00

-£ 100,728.00

Reserves Utilised (RES)	(£8,569)	£0	(£11,450.00)
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	Retaining and Developing Current Players	Recruiting New Players	Retaining & Recruiting High Quality Coaches, Referees, Volunteers	Effective & Efficient Facilities	Effective & Efficient Club Management & Governance (including CBs in this plan)	Integration with the Community	Operating Costs/Recurring Programmes	IT Upgrade	Innovation	Action Plan Submission Totals	Budget 2016/17	Budget 2015/16
Club/Community Player Development Group	£ 4,600.00						£ 5,550.00		£ 5,000.00	£ 15,150.00	£ 14,800.00	£ 17,966.00
Coaching Committee			£ 6,855.00							£ 6,855.00	£ 7,025.00	£ 4,550.00
Community Rugby Competitions	£ 2,800.00			£ 8,400.00	£ 4,400.00	£ -	£ -		£ 1,200.00	£ 14,000.00	£ 13,550.00	£ 11,650.00
Discipline					£ 400.00				£ 1,800.00	£ 4,600.00	£ 4,000.00	£ 3,700.00
Finance Committee										£ 400.00	£ 400.00	£ 400.00
Governance					£ -		£ 2,250.00			£ 2,250.00	£ -	£ -
Marketing & Communications Committee			£ -		£ 500.00	£ 500.00	£ 31,332.00			£ 31,332.00	£ 32,632.00	£ 32,011.00
Nominations Committee					£ -					£ -	£ -	£ -
Player Performance Development Group	£ 4,500.00						£ 55,999.00			£ 60,499.00	£ 46,250.00	£ 40,750.00
Referees Committee			£ 2,650.00						£ 3,000.00	£ 5,650.00	£ -	£ 3,600.00
Safeguarding			£ 300.00		£ 1,890.00					£ 2,190.00	£ 3,600.00	£ 2,660.00
Volunteer Committee			£ 2,650.00						£ 1,000.00	£ 3,650.00	£ 3,450.00	£ 4,900.00
	£ 11,900.00	£ -	£ 12,455.00	£ 8,400.00	£ 7,190.00	£ 500.00	£ 100,231.00		£ 12,000.00	£152,676.00	£131,807.00	£129,587.00

£ -

County Cups & Plate U14/U15/U16	Provision of Effective Playing Opportunities for Competitive Rugby	20 teams in Cambs : 20 teams in Suffolk : 204 teams in Norfolk	Provide Competition	as per S/S	County Competition Managers	£	-	PFR	
County Cup Winner/Runners-Up/Plate Winners/Runners-Up Festivals	Provision of Effective Playing Opportunities for Competitive Rugby	3 x 4 clubs per age group	Provide Competition	as per S/S	County Competition Managers	£	-	PFR	Provide Medical & Referee Support
Suffolk Sevens Competitions for U13--> U16s	Provision of Effective Playing Opportunities for Competitive Rugby	50 competing teams	Provide Competition	Sept 2016	Suffolk Youth Chairman	£	750.00	PFR	Provide Medical & Referee Support - Great Success
Cambs Tens Competitions for U13--> U16s	Provision of Effective Playing Opportunities for Competitive Rugby	32 competing teams	Provide Competition	Sept 2016	Cambs Youth Chairman	£	500.00	PFR	Provide Medical & Referee Support - Success
Norfolk Tens Competitions for U13--> U16s	Provision of Effective Playing Opportunities for Competitive Rugby	32 competing teams	Provide Competition	Sept 2016	Norfolk Youth Chairman	£	500.00	PFR	Provide Medical & Referee Support - Success
Norfolk Sevens Competitions for U13--> U16s	Provision of Effective Playing Opportunities for Competitive Rugby	32 competing teams	Provide Competition	April 2017	Norfolk Youth Chairman	£	500.00	PFR	Provide Medical & Referee Support
Cambs Sevens Competitions for U13--> U16s	Provision of Effective Playing Opportunities for Competitive Rugby	32 competing teams	Provide Competition	April 2017	Cambs Youth Chairman	£	500.00	PFR	Provide Medical & Referee Support
Development Festivals - Suffolk	Provision of Effective Playing Opportunities for more modest players	6 teams per per age group - smaller clubs & B teams of larger clubs	3 x 12-a-side festivals at U14/U15	as per S/S	Suffolk Youth Chairman	£	500.00	PFR	Provide Medical & Referee Support
Support Club 15-a-Side Festivals	Provision of Effective Playing Opportunities for Competitive Rugby	Provision of Effective Playing Opportunities for Competitive Rugby	Encouragement : Include in S/S	as per S/S	CCPD Chairman	£	1,500.00	PFR	Diss U14 : Colchester U14 & U15 : ECU16 : 4 Events in Total - provide Medical & Ref Support
Committee Expenses					CCPD Chairman	£	800.00	CB	
Mini Rugby									
Support Clubs with Regulation Matters	Safer Playing Environment	More Playing Opportunities at Smaller Clubs	Issue Guidelines & Supporting	Sept 16	CCPD Chairman				
Kids First Principles	More Equitable Playing Environment	More Players	Encouragement & Explanation	throughout season	Delivery Team				"Soft" Action
Authorisation, Support, Encouragement and Governance of club Mini Festivals	Provision of Effective Rugby Opportunities: Well Run Festivals	20 Well Run Festivals in ECs	Authorisation & Review	throughout season	Lisa Greetham / Ross Cowie				according to NRoP & AGCR Encourage Mixed Ability / No Streaming / No Restrictions
Innovation									
Retention & Transition Workshop	More Players Transitioning from Youth --> Senior	More Adult Players		Sep-17	RC / RDOs	£	200.00	INN	Refreshments
University Returners Events	Retain the link between former players and their clubs	Retain players	12 Events	Q2,Q3	Delivery Team / RC	£	1,800.00	INN	More Events - Big Push
University Returners / U21 Festival	Retain the link between former players and their clubs	Retain players	Southwold	Easter Sunday	ALL	£	500.00	INN	Provide Medical & Referee Support - Target 8 Teams
Pitch Up & Play Mid Week Development Festivals	Increase number of social playing sides	More Adult Players	4 events each in Suffolk & Cambs	Q2,Q3	Delivery Team	£	1,000.00	INN	Refreshments
Summer Social Sevens	More Players Transitioning from Youth --> Senior	More Adult Players	4 events in Norfolk	Q1	Delivery Team	£	400.00	INN	

Transition Ties	Encourage more players to transition to senior rugby	More adult players	award a tie to all players transitioning to senior side from colts	during season	Lisa Greetham / RDOs	£ 600.00	INN	150 ties - Delivery Team taking responsibility
FE 10s programme	Increase 16+ players at EC clubs	Run county FE 10s leagues held at EC clubs	Provide a competitive tournament structure for FE schools/Colleges with linked in club fixtures/open nights	Q2, Q3	RFU local delivery team	£ 500.00	INN	Program in place & active
Total						£ 15,150		

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source	Notes	
1 - Increase the number of active coaches in the game. 2 - Improve the standard of coaching within Eastern Counties clubs and Schools. 3 - Enable coaches to coach at their optimum level. 4 - Indentify coaches for CB squads			Prepare RFU Coaching Course programme.	2017.18	Darren Gourley	Coaching Committee	£0.00	N/A	
	Deliver an annual conference for coaches, CCC's & Referees.	Increase coaching knowledge and networking.	Joint CCC, CRC, Coaching and Referee Conference.	2017.18	Coaching Chairman	Coaching Committee	£2,000.00	PFR	
	Raise grassroots Coaching levels to benefit EC member clubs .	Raise grassroots Coaching levels to benefit EC member clubs.	To offer 30 x 50%funded Award courses to identified Key areas.	2017.18	Coaching Chair, CRC's, RDO's and Sub County CCC's		£1,725.00	PFR	
	Identify and Develop coaches Elite and CB Squads.	Improve coaching at CB level. thus befitting support coaches & Players.	Identify, appoint and support coaches for all CB/Elite squads within EC. L3 & Advanced CPD funding support @ 50% or 100%	2017.18	Coaching Chairman & Committee	Coaching Committee	£1,000.00	PFR	
	CCC in every Club.	Raise awareness of current coaching activity within ECRU and share models of good practice.	1 x RFU CCC Development Session Per Count	2017.18	Sub County CCC's		£300.00	PFR	
	Identify and Develop coaches Elite and CB Squads.	Improve coaching at CB level.	Identify & appoint coach educators to support coaches and players within the Elite & DEV squads within ECRU. 6 sessions @ £80 per session.	2017.18	Coaching Chairman & Committee	Coaching Committee	£480.00	PFR	
	Identify and Develop coaches at club level within their own club environment.	Improve coaching at grass root level and encourage coaches to up skill. 3 x sessions x 5 clubs.	Mentoring for identified clubs/coaches within their own club environment.	2017.18	Coaching Chairman	Coaching Committee	£1,200.00	PFR	
	Identify and Develop coaches across Eastern Counties.	Improve coaching at grass roots level across Eastern Counties.	Create an up to date and workable active CCD (Club Coaches Database) GMS Based	2017.18	Coaching Chairman	Coaching Committee	£0.00	N/A	
	Support coaching sub-committee.		3 x meetings per year.	2017.18	Coaching Chairman	Coaching Committee	£150.00	PFR	
						Total	£	6,855	

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source		
Effective & Efficient Facilities									
Goal Post Safety Scheme	To ensure that unsafe goalposts or those in poor condition are replaced and that new posts are provided on new pitches	Better playing facilities	3 sites to be identified through CB, RFU Delivery Team and Refs Society	Jul-17	TBC	£2,400.00	PFR		
Pitch Maintenance Grants	Help improve the playing surfaces at rugby clubs to improve the quality of experience and sustain fixture list	Clubs will not have to cancel fixtures and increase usage. Improve culture towards pitch renovations out of season. Better Pitches	A maximum of £1000 to be offered to each of the 4 clubs identified on a £4£ basis. Clubs to be identified following liaison with the ECRU committee, CRCs, RDO's and fixture cancellations due to pitch issues	Identification - Jan/Feb 2017. Work carried out Apr/May 2018	TBC	£3,000.00	PFR		
Clubhouse Experience	The project recognises the need to constantly improve the experience people have when visiting clubhouses. With a good experience they are more likely to visit again and stay for longer	Improving the quality of the clubhouse experience by creating a more attractive enviroment where members wish to spend more time	An invitation will be issued to clubs to submit their clubhouse projects with particular priority towards those application that support experience of Referees and Spectators. The Facility Group will review and select club projects	Nov-17	TBC	£3,000.00	PFR		
Total						£ 8,400			

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source		
Effective & Efficient Club Management & Governance (including CBs in this plan)									
To promote sustainable club development.	To secure the sustainability of all clubs in the CB and by encouraging the development of clubs through the accreditation / reaccreditation process.	Healthy vibrant clubs playing a strong role in their local communities.	Through a continuous club audit assessing data obtained from club visits, the review of club accounts, playing performance and information obtained from GMS. Secondly by encouraging the development of clubs through the accreditation / reaccreditation process	Continuously throughout the year.	All members of the Club Development Committee.	£0.00	PFR	Community Rugby	Key Driver 6 This is a very important element of the Committee's role. Information obtained is continually assessed and dialogues opened with Clubs as is appropriate.
	To ensure that all unincorporated and non-CASC Clubs understand the benefits of incorporation, being registered as a CASC or a Charity and are aware of the methods for achieving this status.	To improve good governance and to take financial advantage from government initiatives.	i) By making contact with each unincorporated Club to promote the benefits of incorporation. ii) Depending upon demand by delivering a workshops to ensure that Clubs are aware of the new CASC rules.	i) Throughout the season. ii) Holding CASC workshops as may be appropriate.	John Winders	£0.00	PFR	Community Rugby	Key Driver 6 There are 25 unincorporated Clubs within the CB. All of these Clubs are from time to time encouraged to consider taking this step. 26 clubs have yet to register as CASC.
	To promote best practice by delivering "Running Rugby" Workshops / Club Development Days.	To further Club development and encourage the sustainability of Clubs.	By delivering "Grow your Club" workshops focusing on environment, purpose and business.	?	RDO's.	£750.00	PFR	Community Rugby	Key Driver 3
	To promote best practice by delivering an Energy Efficiency Evening offering support to Clubs in sourcing the best energy tariffs, renewable energy equipment, supply energy saving tips and advice.	Clubs producing a simple action plan after carrying out their own audit to identify methods to conserve the use of energy and as a consequence to save money.	By delivering a workshop with the RFU's Sustainability Manager and industry partners at a hosting rugby club. 10 attending clubs to receive a grant of up to £200 on a £ for £ basis as a contribution towards energy saving measures identified in the audit.	Feb-18	John Winders & Pete Shaw	£1,200.00	PFR	Community Rugby	Key Driver 6. It is planned to hold workshops in each County during July on the topics of business planning and developing a marketing strategy.
	To strengthen Club Development through improved links with their local communities.	Clubs becoming more involved with their local communities.	i) By offering advice and support for appropriate community engagement events. ii) By providing handouts listing key contacts at each Club for distribution at public events.	Throughout the season	John Winders and County Reps.	£1,000.00	PFR		Key Drivers 5 & 6.
	To strengthen Club Development by encouraging playing opportunities for the wider community using adapted versions of the game.	i) A greater involvement for the younger community player. ii) The promotion of the vets game and encouragement for a greater involvement of older players	By providing encouragement and support for leisure rugby including beach rugby, touch, waking rugby, vets touch and tag.	Beginning in July and extending throughout the season.	The County Reps	£600.00	PFR	Community Rugby	Key Drivers 1 & 5.

	To ensure the Game Management System is fully embedded in.	To ensure that all Clubs understand the benefits of the system.	By delivering workshops as may be appropriate and through contact with Clubs.	Throughout the year.	John Winders, & RDO's.	£500.00	PFR	Community Rugby	Key Driver 6 It is understood the RFU will be supporting this action.
	To ensure effective operation of the Committee	To allow Members to claim expenses for expenditure incurred when dealing with Action Plan objectives.	By holding at least four meetings during the year and carrying out club visits..	Throughout the year.	John Winders	£350.00	PFR	Community Rugby	

Total £ **4,400**

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source	
Integration with the Community								

Total £ **-**

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source	
Operating Costs/Recurring Programmes								
Club Development Committee	Ensure effective management of committee			Q1,2,3,4	John Winders		RFU Direct	Community Rugby

Total £ **-**

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source	
Innovation								
ECRU Entrance Mats	The mats will help to promot the support that ECRU provides to its clubs.	It will help clubs maintain their internal facilities by controlling to an extenet the level of mud migration from outside and providing a welcome	10 to 30 clubs to be supported with an individual mat each. COST TBC. £100 per mat is an estimate	First come First Served		£ 1,200	INN	Player safety - probably most useful for 2nd/3rd pitches

Total £ **1,200**

Grand Total £ **14,000**

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source
Retaining & Developing Current Players							
Develop EC League structure from last season, following L8 re-structure	To remove any anomalies from this season's comps.	Ensure up to date stats are available through ECRU website	Engage with all Clubs through Regional Meetings, and analyse results from Consultation exercise	commencing 18/04/2017	John MacKay/Competitions Group	£ 600.00	CB
Produce a 'Club/Player friendly League structure	To encourage widest possible Player participation	Prevent Players leaving our Game	Consultation	Jun-17	Comps. Group		
Provide best possible Results Service	Ensure 'smart'	Maintain participant	Use bespoke	from Sept.2017	Comps. Group	£ 4,200.00	PFR
Results Service	communication	interest	Results service			-£2,000.00	PFR
Annual Review of EC Regulations	Ensure fairness and consistency		Consultation	end 2017-18 season	Comps. Group	nil	
Total						£ 2,800	

	<u>Why</u> do we want to achieve this?	<u>What IMPACT</u> do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	£ 5,000.00	Funding Source
Innovation							
Review the need for U15/U18 Girls and Women Merit Tables	Provide equal opportunity for Player Development as exists for Male Players		By engaging with Clubs that are running/intending to run Female Rugby	Jun-17	J.Mackay, Ian Forton, Roger Pierson, with League Secretaries	£ 600.00	INN
Inaugurate 'Touch Rugby' offering for Women and U13 Girls	To introduce Girls into the enjoyment of Rugby without the need for contact	More Girls entering the Rugby Family at Club level	Publicise and arrange county-wide coaching/playing sessions	During 17/18 season	Create a stand-alone W&G volunteer structure that serves the need of all Counties	£ 600.00	INN
Electronic Match Card Trial, with RFU	Streamline Results	Embrace Technology	Trial in EC1	During 17/18 season	John Mackay	£ 600.00	INN
Total						£ 1,800	

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source	
Effective & Efficient Club Management & Governance (including CBs in this plan)								
Manage the Dsciplinary process	Promotion of discipline as a core value	Correct decision making and member confidence in the process.	Transparency in the disciplinary process and engagement with clubs over and above formal process.	At hearings [scheduled as required], general availability for member queries and occasional attendance at clubs.	Declan Gallagher, David Broughton	£ 400	PFR	Discipline
Total						£ 400		

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source	<u>Eastern Counties Committee Responsibility</u>
Operating Costs/Recurring Programmes								
Achievement of best value	To ensure that the CB can maximise its activities using the funding it achieves	Achievement of the Action Plan	Regular monitoring of Committee achievement against their respective action plans through the monitoring and update of their Action Plans in respect of activities achieved against funding required	Q2, Q3, Q4	Honorary Treasurer	£0		
Auditing of Club Accounts	To secure the sustainability of all clubs in the CB	Early identification of clubs in need	Submission and review of accounts from all clubs within the CB - linked to the accreditation process	Continuously throughout the year.	All members of the Club Development Committee.			Support from the Finance Committee
Accounts function	Ensure the financial stability of the CB through adherence to standard accounting practices	Real time accounts information and adherence to statutory reporting deadlines	Preparation of annual accounts and monthly management accounts, receiving authorised invoices and processing payments as required, maintaining accounting records and completion of VAT, Corporation Tax and PAYE returns to deadlines	Continuously throughout the year.	Honorary Treasurer	£2,250	CB	Need to consider additional support
Total						£ 2,250		

	Why do we want to achieve this?	What IMPACT do we want to achieve?	How will we achieve it?	When will we do it?	Who will be responsible?	Cost	Funding Source	
Effective & Efficient Club Management & Governance (including CBs in this plan)								
Manage the CB effectively and efficiently	Implement Rule changes if adopted at 2017 AGM		Completed	Quarterly	R J Watson			
	Annual review of constitution		Annual review completed	Annually	R J Watson			
	Produce Terms of Reference for all key posts		Completed; ToRs fit for purpose	Quarterly	R J Watson	£ -		
	Produce a Procedure for Conduct of Meetings (inc General Meetings)		Completed; fit for purpose	Quarterly	R J Watson			
	Produce a membership register, as required by Rule 22		Completed; fit for purpose	Annually	R J Watson		CB	
	Implement any Change to the Management Structure of the CB agreed		Completed; fit for purpose	Annually	R J Watson	£ -		
Total						£ -		

£ -

	Why do we want to achieve this?	What IMPACT do we want to achieve?	How will we achieve it?	When will we do it?	Who will be responsible?	Cost	Funding Source	
Operating Costs/Recurring Programmes								
	Deliver service through an admin office	Salaries, honoraira		Q1,2,3,4	R. Pierson/ P.Clark	£ 13,763	PFR	Governance
		Office costs and overheads				£ 10,169	PFR	Governance
						£ 3,250	CB	Governance
	Creation of the Action Plan for the forthcoming season and monitoring the current season	Focus on core function of CB and achievement of the Action Plan	Annual retreat with all committee chairs	Q3	R. Pierson/ P.Clark	£ 3,350	CB	Governance
	Hold Management committee meetings	8 meetings		Q1,2,3,4	R Pierson	£ 800	CB	Governance
Total						£ 31,332		

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source	<u>Eastern Counties Committee Responsibility</u>
Effective & Efficient Club Management & Governance (including CBs in this plan)								
Manage the CB effectively and efficiently	establish succession planning for key roles within the CB	no post left vacant;seamless transition for each change						Nominations Committee
						Total		

Club Development Committee	AGM Annual Report			Q4	M&C	£600.00	CB	Marketing & Communications Committee
	Microsoft Office 365			Q3	M&C	£200.00	CB	Marketing & Communications Committee
	Produce CB handbook			Q1,	Lisa Greetham	£2,300.00	CB	Marketing & Communications Committee
	Promotional Items				M&C	£1,000.00	CB	Marketing & Communications Committee
	Committee Clothing				M&C	£500.00	CB	Marketing & Communications Committee
	Identify and secure new sponsors			Q1,2,3,4	M&C	£300.00	CB	Marketing & Communications Committee
	Maintain current number of sponsors			Q1,2,3,4	M&C	£200.00	CB	Marketing & Communications Committee
Total						£ 5,100		

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source	<u>Eastern Counties Committee Responsibility</u>	
Retaining & Developing Current Players									
Review existing CB player programme	To harmonise with RFU development programme (Saints/Tigers)	Consistency between RFU & CB	Working Group completing review	Q2	C Capps-Jenner		PFR	Player Performance Development Group	DPP
	Help players achieve their maximum potential	Offer a progression from club to County to CB for all players at all levels of the game	Developing a County Competition for Men and Women			£ 4,500	PFR	Player Performance Development Group	
	Assist Tigers to fund second centre	Ensure Norfolk, Suffolk and Cambridge are included in programme			C Capps-Jenner		PFR	Player Performance Development Group	DPP
Operating Costs/Recurring Programmes									
Sub County Under 16 Program	Provision of Effective Competitive Rugby for Development Purposes	Provision of Effective Competitive Rugby for Development Purposes	S/N/C play 2 games each (3 games in total)	September 2014	C Capps-Jenner	£ 5,494	RR	Player Performance	U16
Deliver Youth Player Development Programme (Pilot)	Girls programme	Players identified through County matches - no target			Darren Wright		PFR	Player Performance Development Group	Girls
	Help players achieve their maximum potential	County U15s Girls	3 matches and festival	October/November 2017	Darren Wright	£ 4,849	PFR	Player Performance Development Group	Girls
		County U18s Girls	3 matches and festival	October/November 2017	Darren Wright		CB	Player Performance Development Group	Girls
Deliver Youth Player Development Programme (Pilot)	Girls programme	Players identified through County matches - no target	Trials and training sessions		Nicky Goddard	£ -	PFR	Player Performance Development Group	Girls
	Help players achieve their maximum potential	County U15s Girls	Festivals	October/November 2017	Nicky Goddard	£ 656	RR	Player Performance Development Group	Girls
	Help players achieve their maximum potential	County U15s Girls	Festivals	October/November 2017	Nicky Goddard		PFR	Player Performance Development Group	Girls
		County Senior XV Women	3 matches	May-17	Aaron Swanborough	£ 8,569	RES	Player Performance Development Group	Womens
		County Senior XV Women	3 matches	May-17	Aaron Swanborough	£ 6,431	CC	Player Performance Development Group	Womens
Deliver Youth Player Development Programme (Pilot)		County U17s	3 matches (including match v Yorkshire)	Q1,2,	John MacKay	£ 4,000	PFR	Player Performance Development Group	U17/18
		County U18s	4 matches		John MacKay	£ 271	PFR	Player Performance Development Group	U17/18
		County U18s	4 matches		John MacKay	£ 1,729	RR	Player Performance Development Group	U17/18

Sub County Under 17 Festival	Provision of Effective Competitive Rugby for Development Purposes	Provision of Effective Competitive Rugby for Development Purposes	Provide Festival	January 2015	S/C Y/Cs & Performance Program			Player Performance Development Group	U17/18
		County senior XV up to Quarter Final	3 matches		D Masdin	£ 3,569	CC	Player Performance Development Group	EC Senior
		County U20s up to Quarter Final	3 matches		D Masdin	£ 11,431	CB	Player Performance Development Group	EC Senior
		County senior XV up to Quarter Final	3 matches		D Masdin		CC	Player Performance Development Group	EC Senior
		County U20s up to Quarter Final	3 matches		D Masdin	£ 7,831	PFR	Player Performance Development Group	U20's
		County U20s up to Quarter Final	3 matches		D Masdin	£ 1,169	cb	Player Performance Development Group	U20's
	Help players achieve their maximum potential	Sub County Under 20 Program	3 games incorporating all selected Sub-County players		D Masdin		PFR	Player Performance Development Group	U20's
Senior men and women away kit	Appropriately equip representative & development programmes	Playing kit & equipment	1 x set of shirts/strip per year				PFR	Player Performance Development Group	Playing
Total						£ 60,499			

Day	Date	Group	Seq	Programme	Venue	Ground Hire	Catering Players & Coaches	Match Day Food	Physio Cost	Mileage for coaches
Wednesday	November 22nd 2017	16	1	Trials with DPP	Thetford	£ 90.00	£ -	£ 120.00	£ 76.00	£ 150.00
Wednesday	November 29th 2017	16	2	Trials with PDG		£ 90.00	£ -	£ 120.00	£ 76.00	£ 150.00
Wednesday	December 6th 2017	16	3	Training	Thetford	£ 90.00	£ -	£ 80.00	£ 76.00	£ 150.00
Wednesday	December 13th 2017	16	4	Training		£ 90.00	£ -	£ 80.00	£ 76.00	£ 150.00
Sunday	January 7th 2018	16	5	Training	Thetford	£ 50.00	£ 15.00	£ -	£ 76.00	£ 150.00
Wednesday	January 10th 2018	16	6	Training	Thetford	£ 90.00	£ -	£ 80.00	£ 76.00	£ 150.00
Wednesday	January 17th 2018	16	7	Training	Thetford	£ 90.00	£ -	£ 80.00	£ 76.00	£ 150.00
Sunday	January 21st 2018	16	8	V Leicestershire	Diss	£ 200.00	£ 35.00	£ 120.00	£ 120.00	£ 150.00
Wednesday	January 31st 2018	16	9	Training	0	£ 90.00	£ -	£ 80.00	£ 76.00	£ 150.00
Sunday	February 4th 2018	16	10	V NLD	Holt?	£ 200.00	£ 35.00	£ 120.00	£ 120.00	£ 150.00
Wednesday	February 14th 2018	16	11	Training	Thetford	£ 90.00	£ -	£ 80.00	£ 76.00	£ 150.00
Sunday	February 18th 2018	16	12	V East Midlands	The leys	£ -	£ 35.00	£ 400.00	£ 120.00	£ 150.00
						£ 1,170.00	£ 120.00	£ 1,360.00	£ 1,044.00	£ 1,800.00

£ 5,494.00

Coach Kit
Physio sundries
Laundry

300
100
150
550

Day	Date	Group	Seq	Programme	Venue	Ground Hire/ Coach	Catering Players & Coaches	Match Day Food	Physio Cost	Mileage for coaches
Sunday	September 17th 2017	15/18	1	Trials	Stowmarket	£ 200.00	£ 60.00	£ -	£ 150.00	£ 150.00
Monday	September 25th 2017	15/18	2	Training		£ 60.00	£ -	£ -	£ 60.00	£ 150.00
Monday	October 2nd 2017	15/18	3	Training	Diss	£ 60.00	£ -	£ -	£ 60.00	£ 150.00
Monday	October 9th 2017	15/18	4	Training		£ 60.00	£ -	£ -	£ 60.00	£ 150.00
Monday	October 16th 2017	15/18	5	Training	Diss	£ 60.00	£ -	£ -	£ 60.00	£ 150.00
Monday	October 25th 2015	15/18	6	Training	Diss	£ 60.00	£ -	£ -	£ 60.00	£ 150.00
Sunday	October 29th 2015	15/18	7	V Middlesex (Away)	TBC	£ 700.00	£ 35.00	£ -	£ 250.00	£ 150.00
Monday	November 6th 2017	15/18	8	Training	Diss	£ 60.00	£ -	£ -	£ 60.00	£ 150.00
Monday	November 13th 2017	15/18	9	Training	0	£ 60.00	£ -	£ -	£ 60.00	£ 150.00
Sunday	November 19th 2017	15/18	10	V Essex (Home)	TBC	£ 200.00	£ 35.00	£ 200.00	£ 240.00	£ 150.00
Monday	November 27th 2017	15/18	11	Training	Thetford	£ 60.00	£ -	£ -	£ 60.00	£ 150.00
Sunday	December 3rd 2017	15/18	12	V Bucks (Home)	TBC	£ 200.00	£ 35.00	£ 200.00	£ 240.00	£ 150.00
						£ 1,780.00	£ 165.00	£ 400.00	£ 1,360.00	£ 1,800.00

£ 5,505.00

Coach Kit
Physio sundries
Laundry

450
100
150
700

Eastern Counties Women Proposed Budget 2017/2018 Season

Trials		Coaching Expenses	
November (Thetford RFC)	£400.00		£500.00
December (Shelford RFC)	£400.00	Ian "Spike" Milligan (Coach)	£500.00
January (Stowmarket RFC)	£400.00		£500.00
	£ 1,200.00		£1,500.00
	£ 1,200.00		£1,500.00
Friendlies		Physio Expenses	
Essex (Away)	£1,000.00	Joe McKenna (Physio)	£500.00
A N Other (Home) *	£600.00	0	£500.00
	£1,600.00		
	£1,600.00	Equipment	
		Physio Tape\Materials	£300.00
League			£300.00
Game One (Home)	£600.00		
Game Two (Home)	£600.00		
Game Three (Away) **	£3,000.00	Grand Total	£ 14,940.00
Game Four (Away)	£1,000.00	Capped Budget	£15,000.00
	£5,200.00		
	£5,200.00		
Playing Kit (32 Women Squad) ***			
ECRU Canterbury Team Holdall	£30.00	* An additional friendly game, we only had one this year.	
ECRU Socks Senior	£7.00	** Another away stay, hotel etc.	
ECRU Shorts	£22.50	*** I have added the kit as I feel the women should have the same as the men. This is obviously a guess to what they get.	
ECRU Hoody	£20.00		
ECRU Dry Tee	£18.50		
ECRU Senior Pants	£35.00		
	£133.00		
	£4,256.00		
Coaching Kit (x 4)			
ECRU Shorts	£22.50		
ECRU Hoody	£20.00		
ECRU Dry Tee	£18.50		
ECRU Senior Pants	£35.00		
	£96.00		
	£384.00		

Eastern Counties U20's Proposed Budget 2017/2018 Season

Training Sessions

Shelford £600.00

£600.00

Fixtures

Away (travel) £800.00

Away (travel) £800.00

Home (food) £450.00

£2,050.00

£2,050.00

Players Expenses

32 players @ £50 average £1,600.00

£1,600.00

Playing Kit (32 Squad)

ECRU Polo £20.00

ECRU Socks Senior £7.00

ECRU Shorts £22.50

ECRU Hoody £20.00

ECRU Dry Tee £18.50

ECRU Senior Pants £35.00

£123.00

£3,936.00

Coaching/Physio Kit (x 3)

ECRU Polo £20.00

ECRU Hoody £20.00

ECRU Dry Tee £18.50

ECRU Senior Pants £35.00

£93.50

£280.50

Coaching Expenses

£500.00

Coach x 2 £500.00

£1,000.00

£1,000.00

Physio Expenses

Training Sessions x 6 £300.00

Fixtures x 3 £150.00

0

£450.00

Equipment

Physio Tape\Materials £300.00

Match & Training balls / bibs £395.00

£695.00

Grand Total £ 10,611.50

Capped Budget £9,000.00

Savings to be achieved £ 1,611.50

Eastern Counties Senior's Proposed Budget 2017/2018 Season

Training Sessions (x 8)		Coaching Expenses	
Food	£960.00		£1,250.00
Shelford	£800.00	Coach x 3	£750.00
	£1,760.00		£2,000.00
Fixtures			£2,000.00
Away (travel & hotel)	£3,000.00	Physio Expenses	
Away (travel)	£1,000.00	Training Sessions x 8	£800.00
Home (food)	£1,000.00	Fixtures x 3	£450.00
	£5,000.00	0	£1,250.00
	£5,000.00	Equipment	
Players Expenses		Physio Tape\Materials	£300.00
32 players @ £100	£3,200.00	Physio table	£700.00
	£3,200.00	Match & Training balls / bibs / water bottles	£430.00
Playing Kit (32 Squad)			£1,430.00
ECRU Polo	£20.00	Analysis	
ECRU Socks Senior	£7.00	Filming of fixtures @ £100	£300.00
ECRU Shorts	£22.50		£300.00
ECRU Shirt	£20.00		
ECRU Dry Tee	£18.50		
ECRU Senior Pants	£35.00		
	£123.00		
	£3,936.00		
Coaching/Physios Kit (x 5)			
ECRU Polo	£20.00		
ECRU Hoody	£20.00		
ECRU Dry Tee	£18.50		
ECRU Senior Pants	£35.00		
	£93.50		
	£467.50		
		Grand Total	£19,343.50
		Capped Budget	£15,000.00
		Savings to be achieved	£ 4,343.50

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source	
Retaining & Recruiting High Quality Coaches, Referees, Volunteers								
	To increase the number of society referees in all areas of the game, youth and senior and at all levels the game is played within EC	Potential Referee Identification	Society Member at Club (SMAC) – each club to have an identified society member linked to it	Q1	Referee Societies, EC Mancom			
			Look at a Referee Roadshow and/or Team Building Event – the purpose of which to be to define how you get into refereeing, what support network there is, development opportunities, mentoring support	Q1/2	Referee Societies, EC Mancom	£ 1,300	CB	
		Referee Courses	Look at options to split courses over a number or weekends	Q1	Referee Societies, EC Mancom	£ 600	CB	
			Communication between the three counties re available places on courses and options to transport share to get attendees there	Q1	Referee Societies, EC Mancom			
			List of all course attendees to be forwarded to the EC Office Administrator who will forward details of all three referees societies are communicated to them plus course feedback requested	Q1/2/3/4	Referee Societies, EC Mancom			
			Referee Development	All club referees to be registered with their relevant society and CPD requirements established	Q1	Referee Societies, EC Mancom		
		Referees with Ambition and Referees with Potential, develop a PDP for all members of these groups and identify a mentor. Establish a Referee exchange process, looking at teams of three to include observers, to exposure current referees to different challenges. Link up through Who's the Ref		Q1/2/3/4	Referee Societies, EC Mancom	£ 750	PFR	
Total						£ 2,650		

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source	
Innovation								
Run female orientated Level 2 Course	Increase women and girls participation	More women and girls officiating	Targetted marketing			£ 1,500	INN	Referees Committee
Run retiring player orientated Level 2 Course	Retain ex players in the game	Increase referees at lower league levels	Targetted marketing			£ 1,500	INN	Referees Committee
Total						£ 3,000		

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source	
Effective & Efficient Club Management & Governance (including CBs in this plan)								
Ensure appointment of County Safeguarding Managers, successors & Club Safeguarding Officers	Appoint CoSMs	County Safeguarding Managers in post		Q1	CBSM			Safeguarding
	Support Clubs appointing suitable Safeguarding Officers. Recommend an assistant	100% Clubs with active Safeguarding Officers	Visits and face to face communication	Q1,2	CBSM & CoSM's		PFR	Safeguarding
	Secure a succession plan for CBSM and CSMs	Plan in place with buy in from proposed successors	Ask for continuation and possible candidates for succession	Q1	CBSM & CoSM's			Safeguarding
	Regular support and briefings to CSOs (face to face & remote comms) and via ECRFU website	Conference in order to ensure CSOs updated.	Creating relevant content and communicate effectively with all CSO's to ensure they are feeling engaged	Q1	CBSM & CoSM's		PFR	Safeguarding
			Offer merchandise to make them more visible when at games and around the club	Q1	CBSM & CoSM's	£500	PFR	Safeguarding
		Visits and communication with new CSOs	Talking with the clubs and having updated information	When they are appointed	CBSM & CoSM's			Safeguarding
		Attendance at appropriate "Play it Safe" and "In Touch Courses "by CBSM to support RDO	Requesting updated local lists from the RFU and getting CBSM and CoSM's trained as course tutors	Q1,2,3,4	CBSM		PFR	Safeguarding
Ensure compliance with NSPCC Standars, RFU REG21 & RFU Safeguarding Policy	Ensure process of incident referral (adult on child) is in accordance with RFU policy	All cases reported to RFU Safeguarding Team	Constant communication with clubs and other sections	Q1,2,3,4	CBSM & CoSM's		PFR	Safeguarding
	CBSM support Club Development	New accreditations for clubs with youth sections	Communication and assistance to the RDO's	Q1,2,3,4	CBSM & CoSM's	£500	PFR	Safeguarding
	Club visits by CBSM & CoSM's	Club Visits		Q1,2,3,4	CBSM & CoSM's	£400	PFR	Safeguarding
		Safeguarding Audits	Audit forms circulated at the beguining of the season and constant checks for follow ups	Q1,2,3,4	CBSM & CoSM's	£250	PFR	Safeguarding
	CBSM to support County Safeguarding Managers	CB Safeguarding 'team' meetings	4 per year with others required for special circumstances	Q1,2,3,4	CBSM & CoSM's	£240	PFR	Safeguarding
	Promotion of New RFU Safeguarding Policy	Use of new policies by clubs to safeguard youths	EC Newsletter and club visits	Q1,2,3,4	CBSM & CoSM's		PFR	Safeguarding
	First Aid & medical Welfare	Improve children's wellbeing and raise coaches safety awareness.	To provide support to First Aid to coaches at club level		Safeguarding	£ 300	CB	
Ensure CBSM & CoSM's up to date	To Encourage improvements to the quality and safety of community club rugby by supporting the accreditation / reaccreditation process.	CBSM & CoSM's feedback to CSO's	EC Newsletter and club visits	Q1,2,3,4	CBSM & CoSM's		PFR	Safeguarding
Total						£ 2,190		

	<u>Why</u> do we want to achieve this?	<u>What</u> IMPACT do we want to achieve?	<u>How</u> will we achieve it?	<u>When</u> will we do it?	<u>Who</u> will be responsible?	Cost	Funding Source		
Retaining & Recruiting High Quality Coaches, Referees, Volunteers									
Why do we want to achieve this?		What IMPACT do we want to achieve?	How will we achieve it?	When will we do it?	Who is Responsible?	Cost £	Funding source	Priority	Review/Monitoring
Develop the CVC position into a key priority position within clubs	To ensure strong management and coordination of volunteers in EC clubs	All Clubs in CB having an active CVC to promote and develop the volunteering role.	By developing a campaign in rugby clubs to explain the importance of the role. Call to action: 1) Register their CVC on GMS 2) Promote their CVC in their club	2017	CB Volunteer Coordinator and County Volunteer Coordinators		CB		3 Registration numbers on GMS and contacts with each club
	To provide information for CVC's that will help improve the recruitment and retention of volunteers within clubs	A greater number of volunteers	By developing a workshop programme		CB Volunteer Coordinator supported by the three County Coordinators and RDO and County Sports Partnership	£1,000	CB		1
Ensure that the recruitment and retention of volunteers is a key part of each club's action plan	To encourage Clubs to seek the support of appropriate volunteers to achieve the Clubs objectives.	Stronger Clubs	By developing club volunteer recruitment and retention practices through an action plan		CB Volunteer Coordinator and County Volunteer Coordinators		CB		2 Number of action plans implemented by clubs. County CVCs to chase up
Connect potential volunteers to clubs	To encourage clubs to meet with potential volunteers including Young Rugby Ambassadors and to offer them opportunities	More volunteers coming into clubs.	By establishing an Innovative Volunteering Fund to help Clubs set up projects aimed at attracting volunteers and promotion of the Leadership Academy	Sep-17	CB Volunteer Coordinator and County Coordinators	£ 1,000.00	INN		Number of connections made
Reward Volunteers for their work and to acknowledge progress that clubs have made	To encourage volunteers to stay in the game	Satisfied volunteers	This will be achieved by organising Pre-Match Buffet Luncheons prior to RFU Championship Games where volunteers from across Eastern Counties will be invited to attend in recognition of their volunteering services.	End of the season	CB Volunteer Coordinator County Volunteer Coordinators	£ 500.00	CB		
	To celebrate the work of volunteers within the game and the development of clubs	Satisfied and respected volunteers and clubs	By providing a clear awards process, linking in with the RFU's Mitsubishi scheme that recognises key CB volunteers across various sections of the game and the development of Clubs.	End of the season	CB Volunteer Coordinator and County Volunteer Coordinators	£ 750.00	CB		
Promote the ECRU image to ECRU volunteers and the wider rugby community	To encourage ECRU volunteers	A stronger ECRU image	By providing hospitality for ECRU volunteers and other associates in the Twickenham car park before two international games.	During the season	Roger Pierson	£ 400.00	CB		Evaluate the quality of awards system
Total						£ 3,650			