



## Eastern Counties – Action Plan and Budget (PFR Plan) 18-19

Priority Theme/Area		Action	Budget	Committee responsible
<b>PROTECT AND ENGAGE</b>				
<b>P1</b>	<b>Club &amp; CB support</b>	Support the transition of clubs to CASC or incorporation status	£500	Club Development
		Ensure GMS is bedded in at club level	£500	Club Development
		Support the accreditation process	£0	Club Development
		Auditing of club accounts	£0	Finance
		Review of constitution and structure of Management Committee	£0	Governance
		Productions of Terms of Reference for all Posts and Procedure for Conduct at Meetings	£0	Governance
		Produce a membership register	£0	Governance
		Provision of central office and administration to support Clubs and CB	£25,000	Governance
		Ensure that there are robust systems in place to store and manage data	£0	Marketing & Comms
		Establish a succession plan for key roles	£0	Nominations
		Promotion of discipline as a core value	£400	Discipline
		Wider governance support	£250	Volunteers
<b>P2</b>	<b>Player Welfare</b>	Funding / provision of First Aid courses to clubs	£300	Safeguarding
		Appoint County Safeguarding Managers	£0	Safeguarding
		Attendance at appropriate "Play it Safe" and "In Touch" courses	£0	Safeguarding
		Ensure process of incident referral is in accordance with RFU policy	£0	Safeguarding
		Support clubs in the appointment of Safeguarding Officers	£100	Safeguarding
		Encourage improvements to the quality and safety of Community Club Rugby	£0	Safeguarding
		Supporting clubs through visits and audits to ensure compliance with safeguarding requirements	£650	Safeguarding
		Annual Safeguarding conference	£750	Safeguarding
<b>P3</b>	<b>Club Leadership &amp; Volunteer Support</b>	Support club links to their local communities	£1,000	Club Development
		Support clubs in having an active CVC	£0	Volunteers
		Support / part fund Leadership Academy	£500	Volunteers
		Support clubs in developing club volunteers	£500	Volunteers
		Recognising the contribution of volunteers	£1,000	Volunteers
<b>P4</b>	<b>CB Leadership &amp; Volunteer Support</b>	Committee Expenses	£750	Game Growth
		Committee Expenses	£500	Club Development
		Administration and Accounts support for the CB	£2,000	Finance
		Best value - support the CB to maximise its activities using its funding	£0	Finance
		Annual CB retreat to provide a forum to create the action plan and monitor its success	£3,000	Governance
		Attendance of ManCom members at RFU events	£650	Governance
		Presidents Bursary for CB and RFU Events	£500	Governance
		Identify Leadership in Union candidates	£0	Volunteers



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PROTECT AND ENGAGE (Cont.)				
P5	CB / Club communications	AGM	£500	Governance
		Ensure all CB events are reported in a timely manner	£0	Marketing & Comms
		Ensure Counties/Clubs receive accurate and timely information regarding the management and governance of Rugby	£0	Marketing & Comms
		Identify, secure and maintain current sponsors	£0	Marketing & Comms
		Production of monthly Notebook	£0	Marketing & Comms
		Maintenance and update of CB website, ECRU app and file sharing solution	£2,400	Marketing & Comms
		Live streaming of Representative games	£1,710	Marketing & Comms
		Promotional items for events	£1,650	Marketing & Comms
		Production of CB handbook	£1,000	Marketing & Comms
		Provision of hospitality at Twickenham matches	£400	Volunteers
GROW				
G1	Age grade to adult player transition	Transition into clubs	£400	Game Growth
		School club/links	£750	Game Growth
		University returners festival	£200	Game Growth
		Event to promote the transition of 18-24 year olds into club rugby	£958	Volunteers
G2	Full Pitch 7s & XRugby 7s	Support beach, touch, walking and vets rugby plus touch and tag opportunities	£750	Club Development
		Suffolk Sevens	£500	Game Growth
G3	Rugby Turf & Rugby Share: RFU programmes for 3G pitch development – no CB activity			
G4	Female game growth	U15/U18 Girl's Development Sessions	£2,090	Representative Rugby
		Women's Forum and Pitch Up and Play	£900	Game Growth
G5	Growth in under-represented groups: No specific CB activity			



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BUSINESS AS USUAL				
B1	Sustain rugby in our clubs	3 U13 County Festivals	£1,200	Game Growth
		Colts competitions	£1,000	Game Growth
		Provision of Goal Posts at two clubs	£1,600	Facilities
		Pitch Maintenance Grants at two clubs	£2,000	Facilities
		Support between two to five clubs to improve the social space at their club in the lead up to the World Cup	£4,250	Facilities
B2	Sustain rugby in our Schools	No specific CB activity: Responsibility of EC and County Schools Unions		
B3	Education & training of coaches, match official, volunteers and medics	Coaching Conference	£1,800	Coaching
		Bursary for courses, CPD, Level 3	£3,000	Coaching
		Identify and develop coaches at club level - mentor and development sessions	£480	Coaching
		Identify and develop coaches for elite/CB squads - appoint coach educators	£1,450	Coaching
		RFU CCC Development session	£150	Coaching
		County coaching committee meetings	£150	Coaching
B4	Competition management & development	U17/U18 Competition	£750	Game Growth
		County 10's	£1,000	Game Growth
		County U16's 12-a-side	£450	Game Growth
		Provide a local competition structure	£5,400	Competitions
		Develop and support the introduction of Electronic Match Cards	£500	Competitions
		Mens Cluster Final	£800	Game Growth
WIN				
W1	Integrated development pathways (M&F)	U16 Representative side	£5,540	Representative Rugby
		U17 Representative side	£4,282	Representative Rugby
		U18 Representative side	£6,250	Representative Rugby
		U20 Representative side	£8,301	Representative Rugby
		Senior Mens Representative side	£13,022	Representative Rugby
		Senior Mens Wanderers side	£10,000	Representative Rugby
		Tri-County Championships	£6,000	Representative Rugby
		U15/U18 Girls Representative sides	£6,440	Representative Rugby
		Senior Womens Representative Rugby	£11,858	Representative Rugby