

Cumbria RU - 2017-18 Action Plan - Draft 1 (09/05/2017) Draft 2 (23/05/2017) Draft 3 (16/06/2017) FINAL VERSION - 1/09/2017
 Cumbria Annual Delivery Plan - 2016/17

	<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>	Line No	Cost	Funding Source	
Retaining & Developing Current Players										
Competition (Schools)	To provide structured competition and recruit further players into local clubs and build player base. To support schools reaching a higher level of competition and representing Cumbria. To provide CB Festival & Cup Opportunities during the season.	New players in festivals to join local clubs.	Age group festivals across CB @ U14 / 15 / 16 / 18 as required. Support teams from Cumbria making further progress in Comps. 3 Festival/Cups in Cumbria U13, U14 & U15.	Sept 2017-May 2018	Alastair Worth, Garyth Orton & Ian Skillen.			£2,500	PFR	
Competition (Youth Clubs)	To provide competitive opportunities across the age ranges in Cumbria from U13-U18. To provide age group festivals in Cumbria for U7-U16	Structured competition/festival programme in the CB for Clubs. Retaining players in the game. Increased no. of entries (8 per age group)	Cumbria Competitions at U13 (Waterfall), U14, U15, U16, U17 & U18 (CB Cups). Age group festivals across U7-U16 Age Groups.	Sept 2017-May 2018	Cumbria Youth Committee - Graham Kidd, Trevor Richardson & Amanda Evans.			£5,000	PFR	
Competition (Senior Clubs)	To provide competitive opportunities across the differing levels of participation in Cumbria.	Structured competition pathway in the CB for Clubs. Retaining players in the game. Cup, Shield & Plate	Cumbria Competitions Structure after review with committee.	Sept 2017-May 2018	Cumbria Comps Committee - Brian Mitchelhill - Chairman			£500	PFR	
7 aside senior mens & womens tournaments in Millom	Increase participation in 7 aside mens & womens tournament in Cumbria. Raise profile of the sport via a Social event in the County.	More awareness of 7's as a sport post Rio 2016 and more participation opportunities in Cumbria for 7's.	Identify venues and organise CB Flyer to advertise dates and participation opportunities.	8th-10th June 2017 (TBC)	Millom RUF/C Local Development Team (RDO/CRC's) / WAG Committee			£1,000	PFR	
Total								£9,000.00		

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Recruiting New Players										
Increase CSU Affiliation No's	More schools involved in the CSU & More opportunity to play fixtures with additional schools.	More players playing across the age ranges, more opportunity to recruit to local clubs.	Offer discounted membership to schools attending CPD / AGM Sessions throughout the year.	Sept 2017-July 2018	Ian Skillen & Garyth Orton with Schools			£0	Individual Schools	
Attract additional women and girls in Cumbria to play rugby	To raise the profile of the womens game in Cumbria and to increase the level of competition. Development tournament for 6 teams from across the North hosted in Cumbria.	Minimum of 2 clubs compete in a game to raise the profile linked to Cumbria Focus Area Prog. 6 team development festival hosted.	Press and social media coverage, impact locally to host club and impact around competing clubs.	Sept 2017-July 2018	Katie Harper			£3,800	PFR	
Participation	Keeping activity at the club during the 'Off Season' to keep players involved & involve new audiences. Good integration of players making the transition to senior club.	Retain players at the club for the coming season. Keep contact with all players.	O2 Touch Rugby Programme - One Off or Weekly where identified (Min 60% of clubs doing touch)	May 2018-August 2018	Local Delivery Team (RDO/CRC's)			£400	N/A	

Participation	To provide an additional opportunity for VETS players to play together as Club or CB Squads. Enhance visibility and develop club programme.	More players 35+ playing rugby and getting back involved at their clubs as volunteers.	Organise local programme through Lance Hetherington, link to NW Vets and Casual Rugby Programme for games.	Oct 17-May 18	Cumbria Vets Rugby			£500	PFR	
Participation	To develop the Key 'Colts' Age Group in the CB to support ongoing growth and numbers in the Club Senior Teams going forward.	More players U16 - U18 participating and having a 'Development' outlet rather than playing in solely Senior Rugby.	Setting up of a 'Colts Development League' in NE/Cumbria for the 2017/18 season. Min 8 teams to participate across Colts Programmes to develop a greater depth of players.	Sept 2017-April 2018	Cumbria Youth Committee - Graham Kidd, Trevor Richardson & Amanda Evans			£500	PFR	
Total								5,200.00		

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Retaining & Recruiting High Quality Coaches, Referees, Volunteers										
Training Event	Supporting clubs to run relevant courses to support their internal coaching programmes.	Additional coaches at clubs where required at club meetings.	Local coaching programme in place to support district & club needs.	Sept 17-July 18	Local Delivery Team (RDO/CRC's) with Alan Moses.			£1,000	Clubs / Individual	
Club Coach Support	Ensure qualified coaches receive ongoing support as part of Coach Licensing and generic support.	Improved quality of coaching workforce within local clubs.	Organise informal mentoring support through CCC Network with CRC's.	Sept 17-July 18	Local Delivery Team (RDO/CRC's).			£0	N/A	
Premiership Club Support	Develop links with Newcastle Falcons as the local Premiership Club. Offer greater opportunities to the coaches of Cumbria.	Better informed coaches at clubs and schools in the CB.	Events delivered by Newcastle Falcons Coaches / Staff.	Sept 17-May 18	Melanie Magee / Gavin Beasley / Mark Laycock / Keith Robinson			£0	Sponsor Funded	
Training Event	To ensure that relevant individuals are qualified to treat pitch side injuries.	More 1st Aid Qualified personnel within clubs.	Min 2 x 1st Aid Courses across CB to support Club Needs. (20 People @ £65)	Sept 17-July 18	Local Delivery Team in consultation with Clubs.			£1,300	PFR	
Volunteer Recognition & Support	To recognise volunteer contributions to the running of clubs / county / district or other rugby activity. To develop young volunteers across cumbria and support their development going forward.	Retain & develop all volunteers within CRU for the longer term. Build a younger workforce with a volunteering habit.	Volunteer Event linked to variety of events. To provide kit / recognition gifts through the RFU Recognition Programme (£1500). Support young volunteers in CRU Volunteer Academy (£1500)	Sept 17-June 18	Bill Dowbiggin & Clubs/CB with Local Delivery Team Support.			£1,500	PFR	
CPD Conference	To provide an opportunity for Coaches & Teachers in Cumbria to attend workshops delivered by High Profile Coaches on topics of their speciality.	Improved quality of coaching workforce within schools and clubs.	1 x CPD Conference within Cumbria linked to CSU AGM.	11th June 2018	Ian Skillen / Local Delivery Team (RDO/CRC's)			£1,000	PFR	
Club Referee & Young Whistler Development Schemes	Shortage of Society Referees and unable to cover all games. Clubs will have back up to ensure games run and therefore increase participation. May lead to some members joining the Society and increasing membership. Build club/school YW workforce to support officiating of internal matches, look to create transition links to the society.	Min 1 trained and appointed club referee in EVERY club to ensure games proceed. Min 1 trained and appointed YW in EVERY club to ensure games proceed.	ID Club Personnel - 3 x Referee Award Courses Geographical - Support & Mentoring form Society - Associate Membership	Sept 17-July 2018	Local Delivery Team (RDO/CRC's) with Referee Society Support			£1,500	PFR	

Cumbria Facilities for Coaching & Training events.	To provide a quality indoor & outdoor 3G facility for CB/District coaching / training courses within Cumbria.	Better rugby experience with use of quality facility in the CB.	Slots on 3G facilities at Kendal, Lakes College & Penrith - Monday's for all CB/District/Club/PUaP Activity.	July 17-Jun 18	Heads of CB Committees to coordinate; Liam Nicholls, Club Cumbria, District Contacts, Kevin O'Neil (Senior/U20), Ian Skillen (CSU) & Katie Harper (W&G)			£6,500	PFR	
Total								£13,800		

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Effective & Efficient Facilities										
Facility landscape audit in Cumbria	Create awareness of facility needs across the CB.	Develop and support relevant projects in CB through Area 6 Facility Strategy. (2 P.A.)	CB Facilities Chair / RDO to consult with clubs and compile list of up to date priorities for the CB.	Ongoing project Sept 17-Aug 18	John Heyworth / Liam Nicholls / Alex Bowden			£0	RFU Resources	
Develop club facilities across CB	To retain players / coaches and volunteers in quality club environments.	To produce better playing / training environments for players impacting upon quality of experience. All to reaccredit.	By signposting clubs to relevant internal & external funding sources to support their needs.	Ongoing project Sept 17-Aug 18	John Heyworth / Liam Nicholls / Alex Bowden			0	RFU Internal or Other External Funders	
Club site visits programme	To visit clubs and get a current picture of the current facilities on offer and where potential growth could be supported. Target RFU Groundmatch Programme with clubs.	Clubs better prepared for funding applications and aware of funding solutions to achieve their objectives.	Identify clubs with needs both imminent and longer term. 50% of clubs to be visited by the RDO/AFM/CB Facilities Chair.	Ongoing project Sept 17-Aug 18	John Heyworth / Liam Nicholls / Alex Bowden			0	RFU Resources	
Club funding application support.	To support clubs by sharing successful applications and passwords for SE & Other Sites to review applications before final submissions to funders.	More successful bids from a wider range of funders for clubs.	Closely aligned support and sharing of passwords for remote access to applications.	Ongoing project Sept 17-Aug 18	John Heyworth / Liam Nicholls / Alex Bowden			0	RFU Resources	
Club Small Development Grants	To provide clubs with the opportunity to complete small club projects up to the value of £250 that will impact on the development of the game. Can be matched with RFF Monies or Rugbyforce Projects.	To improve the quality of facility provision across the clubs of Cumbria.	Offer 8 x clubs in Cumbria the opportunity to develop their facilities with a £250 grant each. Matched where possible.	Sept 17-Aug 18	John Heyworth / Liam Nicholls / Alex Bowden			£2,000	PFR	
Total								£2,000		

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Effective & Efficient Club Management & Governance (including CBs in this plan)										

Minimum standards in place in clubs across CB. Stronger club infrastructure developed.	To ensure clubs are more sustainable, organised and are aware of basic policies and procedures for operation.	Stronger and more efficient clubs implementing correct operating procedures.	Club Accreditation Awards (2Yrs) & 'Healthchecks' (Annually) Currently 20 Clubs hold the award. Use of WCDW's to support this.	Ongoing Sept 17-Aug 18	Liam Nicholls			£1,000	PFR	
Safeguarding Training	To ensure the clubs have qualified personnel to deal with 'Safeguarding' issues which may arise.	Increased awareness and min 1 identified trained club contact in each club.	50 places on Relevant RFU Safeguarding CourseS (Avg 2 per club) 3 courses across CB.	Ongoing Sept 17-Aug 18	Deborah Verrall			£750	PFR	
Improved Communication	To ensure all relevant activity within the County is promoted via GMS, social media, newsletter & CRU Website.	Improved communication network across Cumbria between all stakeholders. Info must be submitted to RFU Office by key personnel.	Use of improved website and better transfer of key information to webmaster & newsletter author.	Ongoing Sept 17-Aug 18	CB - CSU - Clubs & Professional Staff			0	N/A	
Competitions Structure	To ensure that Cumbria RFU have a competition structure that is fit for purpose at senior rugby level.	More teams entering CB Competitions with trust in the administration and quality of these.	Consultation with clubs and key stakeholders with implementation from season 2017/18. Constant monitoring of participation and financial impact.	Sept 17-July 18	Cumbria RU Competitions Committee.			0	N/A	
Total								£1,750		

29,750

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Integration with the Community										
CSP Relationships	To retain status with CSP as a supportive & progressive sport.	Be a top partner with the CSP Organisation.	Attend CSP Events as and when viable to add value in a reciprocal manner.	Ongoing Sept 17-Aug 18	Liam Nicholls			0	N/A	
Local Authority Relationships	Retain contact with LA's to keep updated with current initiatives in the Districts.	Ensure pertinent info is passed on to clubs and relevant targeted personnel.	4 monthly contact with LA's in Cumbria x 6.	Ongoing Sept 17-Aug 18	Local Delivery Team (RDO/CRC's)			0	N/A	
Club Relationships & Communication	To retain quality relationships with clubs across the County and the CB & CB Development Team.	Strong working relationships with all clubs in cumbria and aware of ALL current or potential projects or issues.	Regular contact with clubs on 6-8 weekly basis as a minimum - Clubs with projects will be spoken to weekly to assess progress.	Ongoing Sept 17-Aug 18	Local Delivery Team (RDO/CRC's)			0	N/A	
Total								£0.00		

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Operating Costs/Recurring Programmes										

England Developing Player Programme (EDPP)	To provide rugby curriculum core skills sessions for talented players identified through CB Screening Process.	To produce better quality players for District / CB Squads with more opportunity to progress.	To provide a quality coaching Programme in the County throughout the year for EDPP identified players.	Sept 17-Aug 18	Keith Robinson			£7,500	RFU Direct to Newcastle Falcons
Employ a part time administrator for the CB.	To support the administration and daily running of the activities of Cumbria Rugby Union Football Limited.	More efficient and professional organisation.	Employment of Amanda Evans in the CRU Office. (£10,000 PFR & £2,500 CRU)	Ongoing	CRU via RDO Liam Nicholls			£12,500	PFR & CB
District & CB Squads	To provide representative rugby via District & CB Squads for U13/U14/U15/U16/U17 & U18 Players selected through clubs and schools.	Talent identification of players within Cumbria and selected for SoR / Falcons or relevant CB Squad.	U13/14 Programme U15/16 Programme & U17/18 Programme = 9 x monthly sessions plus games. U13/14 2 x Festivals U15 x 2 Games U16 x 2 Games U17 x 2 Games U18 x 3 Games	Sept 17-Aug 18	Club Cumbria (U13-U18)			£8,500	RFU Direct Rep Money
CB Senior Squads	To provide representative rugby via CB Squads for Senior XV's	Talent identification of players within Cumbria for these age groups.	Senior Programme 6 sessions & 5 games (Warm Up & CB Championship) (£7,000 Total - £5,000 RFU Direct & £2,000 CB - Budget to include coach kit, fixtures, travel, medical & CPD)	Oct 17-May 18	Kevin O'Neil			£7,000	RFU Direct Rep Money + £2,000 from CB
Womens County rugby programme	Enable participation in Senior Womens County rugby for a representative side from Cumbria	Enable 25 players to play above club level and to be looked at as potential academy players.	Arrangements to meet calendar requirements + promotion (£4,000 Total - £2,000 RFU Direct & £2,000 CB)	Sept 17-Dec 18	Jason Ratcliffe			£4,000	RFU Direct, Sponsor (Potential) & CB
Girls county rugby programme (U18s and U15s)	Enable participation in girls County rugby for representative sides from Cumbria	Enable up to 50 players to play above club level and compete for selection for divisional trials	Arrangements to meet calendar requirements + promotion	Sept 17-Dec 18	Phil Sutton			£3,000	PFR
CB Disciplinary Programme	To ensure that the disciplinary policies and procedures in Cumbria comply with RFU Regulations.	Formal structure and awareness of committee decisions.	Programme of disciplinary meetings to deal with appropriate CB issues. Communicated decisions by CB Website.	Ongoing Sept 16-Aug 17	David Morton			£400	CB Funds
Public Liability & Employer Liability Insurances	To ensure that the CB are fully compliant with these policies.	Organised and effective CB.	Ensure PL and EL insurance cover	Sept 17-Dec 18	Linda Cameron			£1,000	CB Funds
CB Accounts	To ensure that the CB accounts are fully compliant as required by RFU.	Organised and effective CB.	Prepare audited or independently examined accounts	Sept 17-Dec 18	Linda Cameron			£600	CB Funds
PDC at Penrith	To have a host performance development centre for CB activity & CB wide courses, meetings and events.	Guaranteed quality venue for a variety of CB activity.	Provide PDC facility for rugby and administration activities	Sept 17-Dec 18	CB Management Committee			£2,250	CB Funds
Communication	Ensure that the communication network in the CB is as effective as possible.	Up to date contact lists and fast communication of CB & RFU Information online for 2016/17	CB Handbooks (Online), Rule Books & Stationery, printing & postage. (Postage, Printing & Stationery)	Sept 17-Dec 18	CB Management Committee, Linda Cameron & Amanda Evans			£750	CB Funds
Safeguarding Costs	To ensure all clubs are supported and protected in the area of Safeguarding and aware of all current issues.	Fully trained Safeguarding Team cascaded to Clubs of Cumbria.	Support CB Safeguarding Team to attend conferences & relevant training.	Sept 17-Dec 18	Finance Committee with Debbie Verrall			£500	CB Funds

Volunteers Costs	To provide a support mechanism for volunteers attending RFU events on behalf of the CB.	To provide minimal financial impact on CB volunteers and an incentive to attend relevant events.	Support CB Volunteers attending relevant events ran by the RFU across the Country.	Sept 17-Dec 18	Cumbria Volunteers as and where identified			£250	CB Funds		
Presidential Expenses	To support the president of the CB with duties representing the CB and visiting the clubs of Cumbria.	Greater visibility of CB Support and better communication of work in the CB.	President to support clubs and attend various events representing the CB.	Sept 17-Dec 18	Bill Dowbiggin - New President from July 2017			£250	CB Funds		
Depreciation	This is the depreciation of items within the CB and is recorded as an expenditure to provide an accurate representation of funds.	Reduces value of equipment held by Cumbria RFU LTD.	This is something that occurs and cannot be affected.	Ongoing	Linda Cameron			£0	CB Funds		
								Total		£48,500.00	

Cost Breakdown Totals

Grand Plan Total £ 75,480

			RFU Allocation	Difference
PFR Funds	£39,250	RFU	£38,404	£627
CB Funds	£13,500	CB		0
RFU Direct Fund (U13-Sen M&F)		RFU	£12,500	0
ERDPP	£7,500	RFU	£7,500	0
Men CB Championship			£5,000	
Wom CB Championship			£2,000	
GRAND TOTAL	£60,250	Combination	£74,853	£627

£3,800 min ringfenced for W&G Development.

Responsibilities

	Local Delivery Team RDO / CRC's
	CSU Responsibility
	Club Responsibility
	WAG Responsibility
	CB or Other Named Responsibility