

## 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?
<b>Retaining &amp; Developing Current Players</b>					
Freshers Audit	To gain knowledge of where our players are and be able to track their progress.	All new arrivals data based at Freshers Fair.	Data base all Freshers. Follow up in January and attempt to re-recruit and re-direct etc	Sep - Oct 2015 & Jan 2016	URDO
Freshers 12 A-side	Sept 15 - Dec 15	To involve new arrivals in a competitive environment based at Local clubs for clubs & CB coaches to view new players to the area	4 Institutions to attend- 280 players attempt to linked to local rugby teams / county squads	September/October 2015	URDO
Students development league	Keep new players together longer by providing additional playing opportunities	Involve 2 of the 3 Universities in provision of a less competition focused playing option (Wednesday afternoon).	new competitive playing structure below existing BUCS.Organiser.Provide kit transport etc CRC support	October 2015- April 2016	URDO
Student retention programme (Women)	Increase in the number of female players retained (HE)	30 females players taking part and remaining in Rugby from the 3 Universities. Linking to local club teams	Balance of training and playing opportunities to promote the game within the Universities (10 University teams). (CB match funding) total cost £2000	September- December 2015	URDO

<p>Girls Pitch up and Play programme for U15s &amp; U18s (formerly Girls Cluster Programme)</p>	<p>To create a playing programme with competitive opportunities for girls new to the game within Cheshire.</p> <p>Coach development opportunities for Girls game.</p> <p>Create an opportunity recruit from schools</p>	<p>All clubs (Northwich, AK, Chester, Ellesmere Port, Birkenhead Park, Winnington Park) to attend a minimum of 2 Festivals both Age groups. 1 Coach per club to be involved</p>	<p>2 events will be run in the North West. 1 taking place alongside the Cheshire county training to ensure that all girls can travel and do activity at the same place. Coach support alongside event Money required for food, refs, physio cover</p>	<p>Sept to May</p>	<p>Cheshire Girls Group</p>
<p>Senior Ladies Pitch Up and Play Programme (Player and Coach Development Days) for females aged 18+</p>	<p>With more new sections up and running (particularly those transferring from Touch to contact), we need more opportunity for these women to get together to train and play. Plus it encourages coach development as well.</p>	<p>3 events across the calendar (potentially on Academy weekends) for the Cheshire clubs (AK, Crewe &amp; Nantwich, Birkenhead Park, Chester to attend as a minimum)</p>	<p>2 Pitch Up and Play events. Physio, food and ref to be funded. Skills development and a XV aside game at the end. Coach support alongside event</p>	<p>Sept to May</p>	<p>Claire Antcliffe</p>
<p>Cheshire Mini's Festivals</p>	<p>Provide appropriate playing opportunities</p>	<p>Provide excellent playing opportunity and model good practice</p>	<p>All festivals to be run with kids first philosophy</p>	<p>Cheshire Festivals to be held in March 2013 Host Clubs: U7 Bowden U8 Macclesfield U9 Chester U10 Sandbach U11 Winnington Park Target of 28 Teams of per festival</p>	<p>Jason Ralf</p>

Cheshire Junior Cup Competitions	Provide appropriate playing opportunities	Hold Junior Tournaments U12's to U19's	7 Clubs to Host Tournaments	<p>Under 12s Cup, Plate, Bowl and Shield - host Caldby - 20 clubs</p> <p>Under 13s Cup, Plate, Bowl and Shield - host Lymm - 15 Clubs</p> <p>Under 14s Cup, Plate, Bowl and Shield - host Northwich - 12 clubs</p> <p>Under 15s Cup, Plate, Bowl and Shield - host Anselmians - 14 clubs</p> <p>Under 16s Cup, Plate, Bowl and Shield - host Wilmslow 18 clubs</p> <p>Under 17s Cup &amp; Plate - 15 clubs</p> <p>Under 19s Cup &amp; Plate - host Wirral 15 clubs</p>	Jason Ralf
U15s Girls CB Squad	To ensure that all girls at this age-group have the opportunity to be part of the RFU Women's Player Pathway	Girls entering the Divisional arena	A quality U15s CB programme for all players and volunteers. 1 trials, 1 festival and 2 fixtures	Sept to Dec	Jackie King
U18s Girls CB Squad	To ensure that all girls at this age-group have the opportunity to be part of the RFU Women's Player Pathway	Girls entering the Divisional arena	A quality U18s CB programme for all players and volunteers. 1 trials, 1 festival and 2 fixtures	Sept to Dec	Jackie King
Senior Women's CB Squad	To be inclusive across the whole of Cheshire ensuring all females have access to the squad	Inclusivity within the senior women's game	Contributions (capped) to minimum of 2 x Vagabonds players to be involved in 2 x Cheshire County fixtures plus trials and training	May	Marie Beaufile

Senior Women's CB Squad	To ensure that all Cheshire senior women have the opportunity to play at the highest level available and to nominate through to Divisional. Promote womens game (fixture alongside mens fixture)	More opportunity for senior women to play quality rugby outside of club	1 trials and 3 fixtures including new kit (to last 3 seasons sponsors permitting)	May	Marie Beaufigils
Kids First	Support for 4 projects to be delivered in Cheshire clubs.	Impact on coaches and volunteers in the M&J sections, improve quality of experience for players u7-u12	Funding of RFU resourses that compliment the RFU CPD Delivery.	2015/16	Ian Bletcher
Club Secrearies/Administrators/Managers Meetings	Host a development meetings for Cheshire clubs to enable problems or issues for clubs to be aired and dealt with Particularly for clubs at Lower Levels of the game who tend to have fewer volunteers.	Support & Training to Club Secrearies/Administrators/Managers Meetings	Invite Club Secrearies/Administrators/Managers Meetings - Aim to better understand club issues around playing structure and administration	Jan-16	RDO's Cheshire Executive
Colts league	Provide appropriate playing opportunities	Support Cheshire clubs entering the Colts League (Lancs Cheshire) and cup	Provide Support to Existing League Structue	Sept 2015-April 2016	John Kitchen

Total

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Cheshire Emerging Schools competitions: Y7-10	Increase the numbers of schools playing. Strengthen club links and link to specific work programme	15 schools in attendance - Each school to be linked with their local club.	15 schools in attendance at each age group. Held at central venue - 4 x venues. Promotional information for respective local clubs.	Mar-16	RDO

Cheshire schools Cup - Y7&8	Provide recruitment opportunities for clubs with their Feeder HS. Strengthen the link between club and their Feeder HS.	4/5 schools attending each cluster event. All linked to the club. Clubs hosting will have recruitment need at Y7/8 ages groups.	10 local venue festivals to be held at clubs with Y7&8 recruitment need - followed by 2 finals evenings @ St Ambrose - budget to pay for facility hire, referee's, and for local clubs to feed kids after each cluster event (£100/club)	Sept 2015 to April 2016	RDO, CRC's
North U14's schools festival	Offer support through travel expenses to allow Cheshire representative school to travel to Tynedale for festival.	1 Cheshire school selected as winner of new all schools tournament to represent county	All school festival organised for Sept 14 - 4 schools taking part, winner to go to Tynedale event.	Mar-16	Bob Davies
Girls Club recruitment	To recruit Girls in the specific age bands to the targeted teams (Clubs)	Recruit U13/15's @ Chester RFC; AK RFC; Sale RFC; New Brighton	Programme of school delivery/festivals at targeted clubs	Sept to March	URDO; RDO; CRCs
Clubs recruitment - Offer clubs opportunity to access up to £200 support/resource - Guided by RDO's	Increased playing numbers in senior team through recruitment event(s). Ideas around Casual players re-engagement (Touch)	Target 10 clubs	RDO's to work with 10 clubs to encourage adult recruitment events	Offered to clubs in August, plans submitted by Septmeber to start for new season	RDO
Clubs recruitment /retention - Offer clubs opportunity to apply for up to £500 support/resource	Increased senior playing numbers. Increase clubs awareness and get them to drive their own recruitment. Ideas around returning players, Casual teams, and college/uni link events etc.	8 clubs to receive funding by submitting plans and delivering	Clubs to submit recruitment brief to CB - Top 8 plans to receive £500 funding	Offered to clubs in August, plans submitted by Septmeber to start for new season and RWC	RDO
Vets Rugby	To provide an opportunity for Clubs to invite past/ lapsed players to a casual vets team events. To increase the numbers of players in their lower teams	4/5 players recruited into lower league teams or continue to play as Vets team.	Target 8 clubs to apply for funding - Each club to target 4+ games throughout the season	Sept 15 - Easter 16	Cheshire Exec

Cheshire Touch festival	Provide recruitment opportunities for O2 touch base clubs through Corporate touch engagement	4/5 local businesses, 6 Touch centre clubs and 3 other rugby clubs.	1/2 event(s) run in June at the start of the 'Touch season' - All players to receive food and refreshment	Jun-15	Julian Gilding
Cheshire Emerging FE (College) Competition	Provide regular playing opportunities for FE colleges and 6th forms across Cheshire	Clubs needs met: Club to identified need at colts ages. Club to host event for 3/4 colleges.	5 club events held - targetting 3/4 local FE establishments at each: Needs identified by start of season allowing event to be organised - £100/event. Target 4/5 Returning/new players averaged recruited per club	Sept 15 - Easter 16	RDO, CRC's
U23/Returners Games programme	Provide an opportunity to recruit or keep engaged Players up to U23 (students etc).	10 Clubs participating in matches - £250/club . Target 3/4 players at each club, to continue to play weekly.	Clubs to use social media to invite past/lapsed players to matches during student holidays (September, Christmas Easter) x 3 locations	Sept 15 - Easter 16	RDO, CRC's
Womens Touch in the Park as part of the club	To take women's and girls' rugby out to where the female footfall is, rather than expect new players to attend the club immediately	Female as an option to more people and therefore more interest in eventually moving to a local club	Linked to Touch activity above. Feathers and banners created to advertise rugby Touch activity in local parks and public places as this is more likely to attract females not currently playing	Jun to Sept	Brendan Bailey (Wirral) Steve Butterworth (Hoylake)

Women's Touch League across the Wirral	To provide another outlet to encourage more 14+ females to play the game aiming at returning players; young females; 16 - 24 and the older player	More clubs offering competitive opportunity for women and girls' to play rugby. Wirral, Prenton, Hoylake, Oldershaw, Wallasey, New Brighton as a minimum to take part. Aim to link with Ionians and Lymm if appropriate	6 tournaments provided across the season (alongside other established Touch events). Funding required for refs, contribution to food for each club and physio	July to June	Brendan Bailey (Wirral)
Female recruitment programme	Grow the number of females playing Rugby	Programme at 2 Universities to recruit 20 players	Run a programme of introduction and integration for female students wanting to play rugby; 2 Universities 2 teams -	September- November 2015	WRDO

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Club Volunteer recognition event	To recognise, recruit and retain number of volunteers in clubs	Clubs to identify 2 volunteers - Volunteers invited to Cheshire County Championship match. CB to present Vol badges/ties	Hold a volunteer recognition event for Club Volunteers.		Mark Jordan
CB Volunteer recognition event programme	To recognise, recruit and retain number of volunteers within the CB	All CB volunteers - Committees, sub-committees, CB squads etc (Up to 80). CB to present Vol badges/ties	Programme of reward and recognition for volunteers at CB level including county chapianship games and specific social events		Mark Jordan

CVC development programme	Identify and develop "Active CVCs. CVC workshop: Re-establish CVC role.	70% of clubs to have active CVC	CVC's to be invited to Cheshire Ladies fixture. Pre-match workshop - £1000 for Buffett and Beer. CB to present Vol badges/ties		Mark Jordan
Club volunteer (Blue plaques)	Lasting recognititon of "outstanding" club volunteers	High profile recognition of the volunteering culture in the Game	10 plaques (and citations) per year awarded within cheshire clubs		
Senior / Adult coach CPD	Provide technical and tactical CPD sessions for coaches working with the senior game in the county	Ensure coaches working in the adult game have relevant CPD that can contribute towards maintaining their licence	Deliver 3 x CPD sessions over the year: 1 x post RWC in Nov based on Game delivery 1 x Sevens CPD session in Jan 1 x Lineout CPD	Sept-May	Nov CPD - LD Sevens CPD DL
Continuous Personal Development	Provide coaches with ease of access to coach licencing and achieve part of their CPD requirements to retain this.	Increased uptake on CPD courses leading to improved coach development particularly aimed at Lower League Clubs. The outcome will be both beneficial and measurable in terms of performance & player retention.	Run CPD workshops across the county East, Central, West & IoM offering Licenced Coaches a £10 subsidy for the first two CPD sessions. Aim to get 180 Licenced coaches progressed on a CPD pathway.	August 2015 –June 2016	RDO's



Support fo NW Association of Referees	We need sufficient referees to cover all games in the NOWIRUL Leagues with a neutral referee. Below the level covered by Society Referees	All games requiring such a referee will be covered by a qualified and up to date referee. These referees will form the 4 Association. North Lancashire / South Manchester /East Lancashire /West Lancashire Association. After a period gaining experience in the Associations referees might join Societies.	Canvassing all clubs who wish to have an Association Referee to ensure that they supply at one person to the scheme who would like to referee. Ensure these people gain Level 2 Referee qualification. Set up appointments meeting to cover games. Have education time at these meetings. Ensure referees look the part by providing suitable gear	During summer email all clubs involved to inform them about suitable Level 2 Courses. Inform interested referees about dates of appointments meetings. Have 2 meeting per year for each of the four Associations. Order and provide gear suitable for the referee's role.	JP FS
Continue Sunday Morning Mentor Scheme	To ensure club referees have support and training to keep them current and up to date whilst using support to ID potential society referees	Improve quality of playing exsperience for 14-24 year olds	Provide a net work of referee mentors to visit clubs on Sunday Mornings and give informal support and advice on officiating and identify any talented referees.	Sept to May	TBC- Cheshire (Conal Scholes previously run the scheme) TBC Lancashire
Young Referee Scheme	To encourage more young referee to take upo the whistle and provide a pathway foir talented officals	Provide a network of young referees to cover junior matches in local clubs, colleges and Universities	Run regular training sessions for the young referees, provide kit and equipment to allow them to referee.	Sept to May	Kevin Toole Matt Turvey
Recruitment drives	To support the society in recruitiung new members fro local clubs and ELRA/ Level 2	Increase the number of referees in the society to cover matches for clubs	Acquire relevant publications and materials to promote the Society and Match official development.	Sept - May	Colin Burrell

Support of North West Federation	To improve the ability of refereeing at Level 6 and above	Outcome to produce higher standard of referees at Level 6 and above working towards Competition review outcomes meaning more games at Level 6 and above	Support and development of talented referees through class room and video sessions and analysis	Aug-May	Nigel Yates
Keep Your Boots on Support	To retain retiring players in the game by offering the opportunity to continue as coaches or referees	Higher retention of retired players within the game. This will impact on the retention of players with coaches and referees that have a greater understanding of the game	Run Club taster sessions and provide role models from referee societies to attend to details how they can take up refereeing and the options available to them.	Aug-May	CRC - taster sessions Societies
Provide a support for the Club Coaching coordinator network in Cheshire	To ensure they are all aware of any courses in the area and provide them with training to utilise GMS and provide some development for their own coaches	Increased number of clubs using GMS More coaches attending courses	3 x Workshops across the season including one DCMO L1 course.	Sept-May	DW LD DL
University Game Finders - Men and Womens	Providing a direct link to student players to the local clubs.	10 additional players from each university linked to clubs.	Sept 2015-May 2016	Sep 14 -April 15	URDO
Coach / Ref recruitment and development	Attract more and better coaches / Refs to work with our players	Less players lost to the game than last year	Run RR / SF / Level 1 & 2 / Level 2 Refs Courses CB contribution total cost£1500	August 2015 - June 2016	University RDO
Leadership and Volunteer recruitment	Right personnel leading clubs + student leaders to assist in coaching and refereeing in our programmes	3 Universities new leadership /volunteers 6 per University linked to club development work programmes. CB contribution total cost£1500	Leadership Academy training programme	Sept 2015-June 2016	University RDO

Referee Level 2 Bursaries	To combine all subsidies for Referee Level 2 courses across the North west and for each stakeholder to have access to redeem costs for their new members	This will encourage more potential referees to take up the training knowing they will receive funding to cover the cost should they take up refereeing more regularly	Each stakeholder will provide retrospective funding to candidates who join their Society / association upon completion of training and number of games. This will then be claimed back through the county and will be updated at Joint CB / Society meetings	Sept - May	All Joint Meeting
County Coach support	To provide support and communication between the county coaches. To also value their input into county rugby	Improved retention of county coaches and auditing of their needs	1 x County coaches Meeting Reward with kit for their volunteer hours	Post RWC	LD

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Facilities Plan	Ensure all club facility needs are represented and audit form maintained	Profile club projects to the appropriate funding source	Regular contact with clubs via volunteer network.	July 14 - June 15	TB/ MW
Rugby Football Foundation Applications	Publicise the Grant Scheme offered by RFF (Helping Hand or Groundmatch) from £500 to £5,000.	Allow clubs to delivery small facility projects Target -5 clubs to apply	Disseminate information via AFM and RDO and CB Colleagues. Encourage clubs to apply for appropriate projects	July 14 to June 15	TB/ MW

Lead Up and Legacy Investment - Year 3	Identify rugby club facility projects. In order to facilitate growth and/or sustain activity levels	Facilitate growth in the game. Sustain numbers where necessary. Improve financial performance of clubs. Improve Quality of Experience for playing and nonplaying members.	Projects already identified. Support clubs through application process. 1 x Floodlights. 2 x Improvements to Natural Turf Pitches. 14 x Transforming Social Spaces Projects. Circa £285k invested. ??	July 14 to June 15	TB/ MW
Sport England Funding	Identify and support clubs to apply to SE Protecting Playing Fields Fund and Inspired Facilities Fund	Maximise external sources of funding	Targeted Projects and supporting clubs with the application process.	July 14 to June 15	TB/ MW
NatWest Rugby Force	Clubs to improve their facilities whilst engaging the membership and community. In order to aid sustainability of clubs	Helping clubs deliver small facility projects while also pulling on their membership to help deliver the identified project.	Clubs to submit applications. Shortlist to workshop. Then shortlist again clubs to receive additional funding. - Workshop, Funding, Resources 10 x £500 + 2 x £2000, 2 £1000	July 14 to June 15	TB/ MW
NatWest Rugby Force	Clubs to improve their facilities whilst engaging the membership and community. In order to aid sustainability of clubs	Helping clubs deliver small facility projects while also pulling on their membership to help deliver the identified project.	Clubs to submit applications. Shortlist to workshop. Then shortlist again clubs to receive additional funding. - Workshop, Funding, Resources 10 x £500 + 2 x £2000, 2 £1000	July 14 to June 15	TB/ MW

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Cheshire/Core Value 'A' Frame boards	To promote improved parent and coach conduct occasionally and to promote Cheshire CB to clubs.	Clubs to retain and attract more mini and junior players	20 clubs to receive A-frame boards to display county/rugby club core values	Sept-Oct 15	RDO
Putting Kids First workshop	Help to address drop out rate through all junior age groups	Clubs to retain more Mini and junior players	5 clubs to have course funded if they have 20+ coaches in attendance	Sept15-Jan16	ATO
Cheshire W & G Forum	To bring all clubs together to share best practice and solve common problems.	75% of clubs to attend / contribute at each meeting	4 forums to cover both women's and girls' activity. FB group set up to assist with U13s fixtures around new sections such as Sale, AK, Chester	Aug 15 - June 16	Marie Beaufilets
Attendance at National conference for Women	To ensure that Cheshire clubs within the LRP set-up (Ellesmere Port, Birkenhead Park; Oldershaw, Prenton, Hoylake) connect and contribute to plans for the National picture for W & G rugby	National programme that include relevant activity and plans for Cheshire clubs	Attendance from all 5 LRP clubs at the National Conference in May 16. Assistance with travel and accomm if appropriate	May-16	Claire Antcliffe
Discipline	Administer the Disciplinary process	Regulation Compliance			Peter Rhodes Disc Sec, Adrian Senn/Brian Tredwell/Alan Bell
Annual Audit of CD Accounts	Auditing (miscellaneous/Financial expenses)	Good Governance			Bryan Davies/Auditor
Manage relationships with sponsors	Improve/Maintain income potential				Sponsorship Committee
Plan and hold an AGM and elect CB officers		Good Governance			
Manage and update CB Communications					
Committee expenses (Including Isle of Man)					
General Administration					
Printing (incl Handbook)					
Safeguarding	Help clubs appoint Safeguarding Officers	Stash			
	Run Safeguarding & Protecting Young People in Rugby workshops	Run Play it Safe Courses	4 Workshops	Sept 2015 - June 2016	CBSM - Colin Free
	Run Club Safeguarding Officers workshops	Run In Touch Courses	2 Workshops	Sept 2015 - June 2016	CBSM - Colin Free

	Safeguarding Managers Conference	Attendance of Assistant CBSM	2 Conferences - 1 Assistant with CBSM	Sept 2015 - June 2016	CBSM - Colin Free
Conference Expenses	Volunteers Travelling to attend Conferences Such as Discipline, Unity Treasurers Conferences		Max 6 Volunteers to Max 4 Events	Sept 2015 - June 2016	Executive Committee
IOM development, including the contingency funding for disciplinary etc.					RDO/Cheshire Executive Committee

Total

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Community Engagment events	Clubs to increase their visibility in their local community by hosting RWC events off their club sites.	Recruitment of players and wider community interaction - 10 Lower League clubs to receive £250 support (Advertising, give aways, food, refreshment etc)	Clubs to run engagement events around Touch rugby sessions - Clubs to host touch in community areas followed by Fanzone at club to watch matches.	Sept-Oct 15	RDO
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Increase participation by under represented groups	Provide opportunities for people with disabilities to experience rugby - linked to Stockport RUFC	8 Schools to receive coaching	Leading to Cheshire festival (5 Schools)	Sept to June	Julian Gilding
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U15's - 18's development programme	To provide a developmental rugby pathway as appropriate for each age group.	Cheshire age group teams at 15's, 16's and 18's with supporting infrastructure	Appropriate programme with Management, Coaching & support teams (as per RFU player pathway)	Sept 2015-April 2016	Bryan David and Dennis Mahonney
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U15's - 18's development programme	To provide a developmental rugby pathway as appropriate for each age group.	Cheshire age group teams at 15's, 16's and 18's with supporting infrastructure	Appropriate programme with Management, Coaching & support teams (as per RFU player pathway)	Sept 2015-April 2016	Bryan David and Dennis Mahonney
County Senior XV & County U20s	To ensure that all Cheshire Senior & U20s Men have the opportunity to play at the highest level available and to nominate England Counties Squad	Teams and individuals are offered the opportunity to represent the County	All fixtures fulfilled and min one training session per fixture	Sept 2015-April 2016	Graeme Marrs
County Senior XV & County U20s	To ensure that all Cheshire Senior & U20s Men have the opportunity to play at the highest level available and to nominate England Counties Squad	Teams and individuals are offered the opportunity to represent the County	All fixtures fulfilled and min one training session per fixture	Sept 2015-April 2016	Graeme Marrs
	Player Welfare	To minimise the effect of Injuries to players and ensure they have rehabilitation planning	Physiotherapist and first aid costs for County Representative Squads	Sept 15 - May 16	Executive Committee
First Aid Courses	To encourage Use and awareness of First Aid Courses and Concussion Awareness Courses	One person per club invited to be Club First Aid/Welfare Co-ordinator	Run courses in 3 County Cluster Sessions East, West & Central plus IOM	Sept 15 - May 16	Executive Committee

Total

### 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. subsidised courses, in kind equipment

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

Retaining & 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

Less amounts funded from other sources

**Total**

**Reserves (Rep Rugby)**

**PFR Surplus**

**PFR allocation**

**PFR Surplus**