

## LancashireRFU Annual Funding Plan 2018-19

PFR: 2018/19	<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>Who</u> will be responsible?	Funding Required (£)
<b>Retaining &amp; Developing Current Players</b>					
Lancashire Rugby Academy (U15 to U18)	Provide Development opportunities for club and School Players falling outside of current RFU and Premiership development schemes	Develop players to the highest standard that they are capable of achieving. Foster player commitment to the game	Continue Developing a centre of excellence (Academy) to provide ongoing coaching and mentoring for players from U15 to U18	CB Director of Rugby	4,000
Adult Player Development	Support Adult & Players to Develop Game and Positional Skills	Improve skills and abilities of Players. Open to all club and County Players	Lancashire Rugby Development Centre Deliver District Based Activities	Mark Nelson	1,200
Junior competition(s)	Quality consistent competitive opportunities for players and coaches U13-U16 (inclusive)	10% increase in number of matches being played	Junior Challenge Cup, Plate, Vase & Bowl- Min 24 teams	Allan Bower	1,200
Youth competition	Quality consistent competitive opportunities for players and coaches U17-U19 (inclusive)	10% increase in number of matches being played	Lancashire Cup Minimum of 20 teams	Jon Kitchen	600

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Adult competition	Quality consistent competitive opportunities for all players Male and Female	10% increase in number of matches being played reflecting interest in this format	Lancashire Cup, Trophy, Plate, Bowl, Womens Cup	Mark Downs	4,000
Schools competition	Quality consistent competitive opportunities for players and coaches U13-U18 (inclusive)	10% increase in number of schools entering	U18 Cup & Plate, U13 to U16 Cup and Plate	Schools Section	800
Emerging Schools Competition (to include schools from All Schools)	10 schools from All Schools Project to enter competition	Increase playing opportunities for players. Teachers motivated for rugby (incentive hoody)	Lancashire emerging schools format, local leagues leading to knock out	John Morgan	150
Girls PUP (U13s - U15s)	To support the transition from school to club. Encourage those clubs that are already self-sufficient and create new groups (clubs)	16 clubs running PuPs	16 x large Pitch Up and Play events; @ £200 new starter development sessions alongside fun informal festivals for those already playing	Lancs W&G	3,200
Adult Women retention	Increasing the knowledge and experience of club coaches to be able to facilitate player development within their own clubs, with the intention of providing players for the county side and EPS	5 x Senior Development Days to include coaching and player CPD run through Lancs Development centre	Development Days	Lancs Development centre	800
"Touch and a pint" Adult Women retention (and recruitment)	Enhance the overall "rugby experience" and create a stronger link to the the "senior Womens game at local level	90 Women from up to 10 Womens clubs.	Touch opportunity prior to Firwood Waterloo Womens TPXV games. Incentivised with pint and train fare	RDOs	1,000

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Emerging Schools festivals	Player recruitment / Transfer of players to clubs from Schools u12 - U16s boys - u13s - U15s Girls	Increase number of players from All Schools into clubs	CRC / Casual Coach delivery with festivals at local clubs NL - 8 festivals £325 - Man - £1000 - Mside £1000	RDOs	4,600
Game Finder & Player Support	Support to ensure each university has a Game Finder working to offer local club Playing opportunities and also support to get the players to the club	50 players recruited to local clubs before Christmas.	New Game Finders Recruited to support the CRCs and Clubs to recruit and retain university players. Use this fund to remove any issues preventing players committing to the club until the	RDOs	1,400
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	RDOs	200
				<b>TOTAL</b>	<b>23,150</b>

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<b>Recruiting New Players</b>					
Lancashire Rugby Development Centre University focussed - Player & Coach Development	To introduce students to County Rugby. To supplement the work of the URDO and assist in Providing local rugby clubs with opportunities to recruit local students	Retain County and club players attending local Universities. Identify and recruit new players	County branded Coaching & Player development Workshops in universities in each of the three districts in Lancashire	Mark Nelson	700
Adult Women retention	Helping clubs transition from touch rugby to contact rugby by providing experienced coaching and support	3 x Senior Developments Days to focused on the specific needs of the local clubs.	Development days	Helen Duggan	400
Emerging Schools Girls Competition Yr 11s 7s	Provide a quality competitive experience for Y11 girls coming out of 4 years of playing Emerging School at U13s and U15s	Retention of girls transitioning from U15s into U16s to ensure less drop-off on clubs at U18s	3 x Pitch Up and Play festivals alongside the U13s and U15s Emerging Schools comps	RDOs, CRCs & WRDO	175
Casual / Vets Programme	Strengthen clubs - Grow new teams / Sustain teams from 17 / 18	Grow players in C&V teams / Sustain current players	Festivals at clubs Friday nights GM 8 x 200 NL 7 x 288 Mside -7 x 200 - Launch night x 3 - £150	RDOs	5,500

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Casual Touch programme	Recruit former and new players (Male and Female) into the game	40 clubs engaged in casual Summer Touch (average 25 players per club)	Provide kit packs to enhance the CRC support	Phil Clarke	3,500
University - Club Recruitment Fund	to introduce students to local rugby clubs and provide local rugby clubs with opportunities to recruit local students	10 additional players from university to be linked to local clubs - Clubs targeted - Garstang / Preston Grasshoppers / Carnforth / Ormskirk / Man Medics / Broughton Park / Mosseley Hill / Sefton / Bolton	Provide Club welcome events and funding to overcome any issues preventing students playing at a local club	URDO	2,000
University - Club Festivals	To involve new arrivals in a competitive environment based at Local clubs for clubs & CB coaches to view new players to the area	12 Institutions to attend- 280 players to attend events at 6 local rugby clubs - capturing all the new university players that would have otherwise be lost to the game to allow us to increase the playing pool for local clubs	Run pre- BUCS 'freshers' 12-a-side Festivals in each of the 2 cluster areas;	URDO	2,800
<b>Total</b>					<b>15,075</b>

### Retaining & Recruiting High Quality Coaches, Referees, Volunteers

Coach Development Conference	Improve the quality of coaching (and thank volunteers) countywide	100 Coaches attending	Lancashire Conference	Mark Nelson	1,000
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Coach development Club Coach Mentor Scheme	Improve the quality of coaching within targeted clubs both Male and Female. Expand existing scheme to cover whole club coaching development	14 clubs supported by a Lancs mentor (linking to local clubs schools) Include area central delivery. Include and emphasise U16-19 coach development	Mentor programme of 3-5 visits per club	Chris Briers	2,400
Recruit New Coaches	Identify & Develop (potential ex players) High Quality Coaches	6 per annum	Scholarship assistance	Mark Nelson	300
Coach Development Support	Coaching committee providing leadership and strategic direction to the club game	All areas of the game represented -CCCs 1 per area	3 meetings	Tom Fitzgerald	200
Scholarships to assist coaches (Male and female) to improve qualifications and experience	Recognise and support coaches operating at County programmes as well as their club development work	Specific coaches targeted and supported	Coaches to attend as appropriate	CB Director of Rugby	1,500

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Lancashire CB Coaching Development Scheme for Club/school team Coaches - Male and Female Teams	Update and upskill the quality of coaching	30+ Coaches attending	15 + events pa	Mark Nelson	3,000
CCC / CrefC network training	Improve the quality of experience of players. Greater support of volunteers within the game, through greater attendance of formal CPD events	Qualify and develop Coach and referee Educators to support club officials via CCC & Cref C network	Run (2) Developing Coaches & Match Officials" (DCMO)	RDOs/ATM	500
Discretionary Growth budget	To ensure that all targeted work undertaken by the Local delivery team has an element of sustainability through training of volunteers	To sustain and grow the number of players at key age groups (teams) as identified by specific clubs and schools Increase the number of qualified coaches and match officials	By providing a discretionary budget to subsidise training course fees as directed around Clubs and schools targeted for growth and retention.	RDOs/ATM	3,500
Women & Girls CPD event	To consolidate and further develop the number of new coaches within the women and girls game	To further improve the quality of experience of the (growing) numbers of players within the women and girls game by enhancing the skills of their coaches 30 coaches ( £15 x 2 CPDs)	Provide a CPD day with 2 of the new 15-a-side courses released this season	RDO / ATM	900

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Developing Teachers through Lancashire Teacher Specific Rugby Coaching Seminars Male and female	All schools in membership targeted	Upskill of Rugby Knowledge of the teachers	Central Seminar run by Lancs development centre for teachers - 40 teachers to attend	Mark Nelson	500
Volunteer recognition	Establish and maintain process for the RFU ( President) to recognise CB volunteers	2 volunteers recognised each season	Tickets for England International	Lancashire President	400
Volunteer recruitment programme	To recruit more volunteers to support clubs the CB and Universities	Increase Volunteers across the county	Promote and advertise volunteering events - Hold events and evaluate these	Andy Kerboas	850
Volunteer recruitment programme	To recruit more volunteers to support clubs the CB and Universities	Increase Volunteers across the county	To work with Universities and FE Coleges to promote and inspire volunteering in rugby	Andy Kerboas	1,200

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Local Discretionary reward for volunteers	Immediate impact with volunteers	80 Volunteers to feel rewarded and valued	Discretionary reward for volunteers throughout the season. RDOs to feedback to CB who has been rewarded.	RDOs	2,000
Manchester & District	Need to increase the number of referees to cover as many games as possible for the Manchester and District area	Ensure qualified trained and supported referees are officiating games leading to positive player experience	<ul style="list-style-type: none"> <li>• 500 A4 colour fliers (photo montage) on which important information (e.g. contacts) can be printed, for distributed at meetings and Level 2 courses</li> <li>• 200 A3 colour posters (same image) for distribution to               <ul style="list-style-type: none"> <li>• 18 x £110</li> </ul> </li> </ul>	Alan Famer	300
	To provide incentive to new referees from recruitment drives to join and stay withing the society	Ensure qualified trained and supported referees are officiating games leading to positive player experience	<ul style="list-style-type: none"> <li>• will complement the Society's existing incentives</li> <li>• contents to be finalised over the summer</li> <li>• to be in 2 parts, for example:               <ul style="list-style-type: none"> <li>o initial package - jersey and</li> </ul> </li> </ul>	Alan Famer	1,980
NW Associaton	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	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	JP FS	2,700

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NW Fed	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 classroom and video sessions and analysis	Nigel Yates	300
Liverpool Society	Improve quality of playing experience for 14-24 year olds	Provide a network of referee mentors to visit clubs on Sunday Mornings and give informal support and advice on officiating and identify any talented referees.	Either 10 clubs receiving 2 visits per season / or 20 clubs receiving one visit £80 per visit for mentors £200 admin for programme leader.	TBC by Liv Society	1,800
Liverpool Society	Increase the number of qualified referees in the university sector to support the community game.	Qualify at least 10 student referees and provide ongoing training and support to help develop their officiating skills	10 x £75 for cost of course - £750 3 x Training / Meeting events - £300 Observe / mentor each referee at least once per season - £80 x 10 = £800		1,850
Discretionary Student Training Budget	Upskill Students to increase the work force the CRCs and local clubs can access to enable more rugby to be delivered to more people more often.	2 Universities to supply 5 new volunteers to the local development team or club.	Each university to recruit and upskill 5 new students that will deliver 10 hours of volunteering to local clubs or for the local development team.	URDO	300
				Total	27,480

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

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Supported Safeguarding Courses (Play It Safe Courses)	Run a programme of courses across the county with 50% match funding for fees.	40 funded places at £7.50 each (half course fee)	Programme of courses, participation and engagement by clubs	Carol Baker	300
Attendance at National Safeguarding Conference	Two Lancashire Volunteers to attend the conference	2 Attendees	Two deputy CBSM to attend with CBSM (Carol Baker)	Carol Baker	800
Club Safeguarding Audits	Improve the quality of Safeguarding by ensuring that CSOs are aware of their role and the club has policies and processes in place for effective safeguarding.	Effective Safeguarding practices	Audit return by 10% of clubs. Visit to selected clubs 25% of Lancashire's named clubs by CBSM and Deputy CBSM's.	Carol Baker to Monitor, CBSM and deputy CBSM's to visit a minimum of 6 clubs each.	150
Lancashire CSO Annual Conference	Update and upskill all Lancashire CSO's, Training and validation of their role.	Maintain an effective CSO network and provide networking opportunities.	Full day conference to include local and guest speakers. Networking opportunity for new and experienced CSO's. Item of branded kit to distinguish CSO's in their role.	Carol Baker and Deputy CSM's	2,000

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Women's forum programme - GB Women's Local Rugby Partnership Forums - Greater Manchester; Merseyside and North Lancs	implement new committee structure to impact on all areas of the women and girls game and intergrate within the Lancashire County struture and suppor the local forums that sit under the committee	5 W&G committee meetings. This committee is to drive W&G activity and then shape 17/18 PFR	Forums Meetings to cover both women's and girls' activity. FB group set up to communicate and organise local fixtures	Helen Duggan	1,200
HE Forum	Improve and consolidate communications with Universities	100% of Universities to be represented	3 area cluster meetings plus 1 x 2 pa	UPO/RDOs	1,200
					<b>5,650</b>

### Integration with the Community

MLD/SLD schools programme	To provide opportunities for all people to access the game of Rugby Union	30 schools taking part	Local festivals in RDO area to lead to Blackburn event	Stuart Urquhart	2,000
Welcome Pack for all new schools	All new schools to have received a welcome pack			Ken Andrews	500
<b>TOTAL</b>					<b>2,500</b>

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<b>Operating Costs/Recurring Programmes</b>					
Management Operations & Governance	provide all administrative support to the County at an appropriate standard	provide all administrative support to the County at an appropriate standard	provide all administrative support to the County at an appropriate standard	Mangement Board Chair	24,000
Commission Professional Coaching Administrator to create coach and player development programmes	Optimise programme planning and delivery by moving from vounteer to professional basis	Update and upskill the quality of coaching and coach development in clubs and County	on going	Mark Nelson	5,500
Professional Medical Cover for County Sides and county owned festivals and events	Opertate to RFU Standards for Medical cover, Support Players representing the County to improve injury recovery time	Appropriate professional medical cover at all matches & training	recruit, develop & finance pesonnel & equipment	TBC	1,000
Kit & Equipment	Replacement of playing kit, balls, bibs and training Aids	All squads appropriately equipped	Audit requirements and service as required	TBC	2,000

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Representive Rugby Male 1XV	Provide playing and development opportunities of players at a appropriate standard	County Squad	Programme of Fixtures	John Greenwood	5,000
Representive Rugby Male 1XV	Provide playing and development opportunities of players at a appropriate standard	County Squad	Programme of Fixtures	John Greenwood	9,000
Lancashire Royals XV	Respond to clubs and players in lower leagues requiring an opportunity to represent their County	Provide an oportunity for adult players to train compete at a level above that of their normal club level and to identify with the County. To Contribute to Adult Player development & retention in the community	Programme of Fixtures	John Greenwood	2,000
Representive Rugby Women 1XV	Provide playing and development opportunities of players at a appropriate standard	County Squad	Programme of Fixtures	Helen Duggan	2,000

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Representive Rugby Women 1XV	Provide playing and development opportunities of players at a appropriate standard	County Squad	Programme of Fixtures	Helen Duggan	8,000
Lancashire Roses XV	Respond to clubs and female players requiring a development opportunity to represent their County	Provide an oportunity for adult Female players to train compete at a level above that of their normal club level and to identify with the County. To Contribute to Adult Player development & retention in the community	Programme of Fixtures	Helen Duggan	2,000
Representive Rugby U20	Provide playing and development opportunities of players at a appropriate standard	County Squad	Programme of Fixtures	John Greenwood	3,000
Representive Rugby U20	Provide playing and development opportunities of players at a appropriate standard	County Squad	Programme of Fixtures	John Greenwood	4,000

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Representative Rugby Boys / Girls Under U18 - Boys U16 - Boys / Girls U15s	Provide playing and development opportunities of players at a appropriate standard	One County Squad One Development squad (U18 - U15)	Programme of Fixtures	John Greenwood	12,500
Representative Rugby Boys / Girls Under U18 - Boys U16 - Boys / Girls U15s	Provide playing and development opportunities of players at a appropriate standard	One County Squad One Development squad (U18 - U15)	Programme of Fixtures	John Greenwood	7,500
				<b>TOTAL</b>	<b>87,500</b>
				<b>GRAND TOTAL</b>	<b><u>161,355</u></b>