



GLOUCESTERSHIRE
RUGBY
FOOTBALL
UNION



**Gloucestershire
Rugby Delivery Plan
2018 -19**

Final End of Year (30th June 2019)

FOREWORD BY GRFU CHAIRMAN

At the 2018 GRFU AGM I spoke about our Mission Statement “More Players Playing More Often” and how important it was to the County. Whilst this is the mission and aspiration, we need a strategic plan to help us achieve this.

I also explained the vast majority of the funding the County receives to help towards financing our strategy comes from the RFU who use the process of Planning Funding and Reporting (PFR) to have oversight of that expenditure. Whilst we have some autonomy over the spending of these funds we are required to align our plan to support our clubs to the RFU's Strategic Plan and its strategic priorities of:

- Protect
- Grow
- Sustain

In addition, we will organise representative rugby and have a number of underpinning business tasks to support those strategic priorities. Furthermore, we work with the RFU Professional Staff within the County to achieve common aims. You will see within the strategic tasks we have identified a number of key priorities that we particularly want to achieve in the next 12 months; these are:

- Establish a culture where player welfare is at the centre of every decision made by clubs and the CB (known as RugbySafe).
- Grow the Women's and Girls' Game.
- Arrest the stagnation of the adult male game.
- Improve the number of youth players transiting into the adult game and remaining involved.
- Improve club playing facilities and, in particular, grass pitches.

Our primary role, as a Constituent Body, is to support GRFU clubs. If we achieve the aims in each strategic area, clubs and rugby in the County will continue to flourish.

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A SIDDORN
GRFU CHAIRMAN

1st July 2018

STRATEGIC PLAN FOR THE GRFU TO DELIVER ITS MISSION “More Players Playing More Often”

PROTECT	1	Strategic Area	Strategic Aim	Development Plan Activity	Budget Owner	Nominal Budget	Budget Spend (To date)	Notes and Progress
	1.1	Rugby Safe (Key Priority)	Establish a culture where clubs and the CB provide a safe environment for the enjoyment of rugby.	First Aid & Headcase training; appropriate level of first aid cover at GRFU events and at clubs' matches and training; risk assessments; and injury reporting.	RugbySafe Champion	£ 4,000	£ 1,027	Completed satisfactorily. See Protect page
	1.2	Safeguarding	Provide an environment for children and vulnerable adults to participate safely in the game.	Safeguarding training; touchline behaviour; club auditing; and casework.	Safeguarding Sector Head	£ 5,000	£ 4,177	<ul style="list-style-type: none"> • 11 Play it Safe Courses – 186 candidates trained • 2 In Touch Courses – 23 candidates trained • 209 total club volunteers trained See Protect page
	1.3	Discipline	Deliver a fair, effective and efficient disciplinary process on behalf of the RFU.	Education of clubs and preventative measures; and Panel work.	Disciplinary Chairman	£ 2,750	£ 1,121	Completed Satisfactorily. See Protect page
	1.4	Governance	Improve the overall management of the game at all levels in the County.	GDPR; Operating Procedures; succession planning; and modernising working practices in CB and clubs.	Governance Chairman	£ -	£ -	Completed Satisfactorily. See Protect page
TOTALS						£ 11,750	£ 6,325	

GROW	2	Strategic Area	Strategic Aim	Development Plan Activity	Budget Owner	Nominal Budget	Budget Spend (To date)	Notes and Progress
	2.1	Women and Girls (Key Priority)	Support clubs to grow: their playing numbers; the number of club teams; and the number of matches played.	Build a sustainable structure within the CB to support growth of female game	Women & Girls Sector Head	£ 3,500	£ 2,493	Completed Satisfactorily. See Grow page
	2.2	Adult Male 15-a-side Matches (Key Priority)		Linked with 3.1. Number of teams in clubs and number of matches played.	Competitions Sector Head	£ 8,500	£ 1,492	Completed Satisfactorily. See Grow page
	2.3	Students (HE & FE)		University-club links; number of teams in universities and number of matches played.	RFU University Partnership Officer Student Regional Rugby Advisor	£ 3,000	£ 3,000	Red tape at the host university when appointing the role of rugby cluster co-ordinator meant that we lost key timings but should be ready & in place to start of next season
	2.4	Transition (Key Priority)	Develop and deliver strategies to help, firstly, players transit from youth rugby into adult rugby and, secondly, from playing in school to playing at Further or Higher Education colleges and universities.	Build relevant strategies; initiate strategies;	Mini & Youth Sector Head Student Regional Rugby Advisor	£ 1,000	£ -	This is part of a two year project, which will accerate next season.
	2.5	Mini & Youth and Schools	Support clubs and schools to introduce the game and its core values to youngsters, so that they enjoy playing rugby and progress to the 15-a-side game and uphold those core values.	Embed player centric culture in clubs and schools; playing out of age group; and touchline behaviour	Mini & Youth Sector Head GRFU Schools Secretary	£ 10,350	£ 3,091	7 schools have been identified ready for Sept 2019
	2.6	Alternate Forms of the Game	Use alternative forms of the game to attract new players and re-engage lapsed players	CB and club organised Touch: XSevens; Tens; Sevens; Mixed Ability; and Walking Rugby.	GRFU Vice President	£ 1,000	£ 36	Will not be completed this year due to illness
TOTALS						£ 27,350	£ 10,112	

SUSTAIN	3	Strategic Area	Strategic Aim		Budget Owner	Nominal Budget	Budget Spend (To date)	Notes and Progress	
		3.1	Competitions	Plan and deliver meaningful competitions at all levels that support the growth of the game, and are in accord with the Age Grade Competitions Calendar and the Adult Structured Season.	Adult competitions management; mini festivals; and age grade competitions review.	Competitions Sector Head	£ 8,500	£ 7,406	See reports on the Sustain page
	Competitions		Coaching	Support the recruitment, retention and development of volunteers, and maintain a culture that allows all of them to flourish.	Increase qualified coach numbers, especially females and those involved on female game; and CPD for all coaches	Coaching Sector Head	£ 6,000	£ 5,028	1097 candidates attend various courses throughout the year
			Club Administrators		Training for club and CB volunteers; reward & recognition; and young ambassadors scheme.	Volunteer Sector Head	£ 3,500	£ 1,584	130 Volunteers recognised for the Mitsubishi Volunteer Recognition Programme
	Volunteers		Refereeing		Increase number of active referees in societies, especially females and "young whistlers"; and increase average number of matches each referee officiates each year.	Bristol & District Referees Society Gloucester & District Referees Society	£ 4,000	£ 4,578	95% of game requests were fulfilled whilst recruiting 10 new officials across both societies.
	Facilities	3.3	Facilities (Playing Facilities Key Priority)	Assist clubs to plan and deliver projects that improve their playing and non-playing facilities.	Maintenance grants; facility improvement projects; and grass pitch sustainability.	Facilities Sector Head	£ 10,000	£ 12,046	21 RFU accredited clubs had risk assessments done. 34 clubs offered the NatWest Rugby Force package. 13 clubs enjoyed aeration of pitches
TOTALS						£ 32,000	£ 30,642		

REPRESENTATIVE RUGBY	4	Strategic Area	Strategic Aim	Development Plan Activity	Budget Owner	Nominal Budget	Budget Spend (To date)	Notes and Progress	
	Representative Teams	4.1	Male & Female Senior XVs Male U20s XV Age Grade XVs	Field representative sides.	Girls U15s and U18s; Boys U16s; Boys U17s & U18s; Male U20s; and Senior Ladies and Men's XVs,	Representative Sector Head	£ 46,500	£ 37,796	Overall a successful season. See Representative Rugby page
		4.2	Regional Player Pathway Group (RRPG)	In conjunction with the RFU and the 2 Regional Rugby Academies (at Bristol Rugby and Gloucester Rugby) oversee the DPP programme and co-ordinate age grade representative rugby across the County.	DPP Programme; and co-ordinating age grade representative rugby	RRPG Chairman	£ 200	£ 256	Both DPPs exceeded the target numbers at each of the 4 age groups.
TOTALS						£ 46,700	£ 38,052		

SUPPORTING BUSINESS TASKS	5	Strategic Area	Strategic Aim		Budget Owners	Nominal Budget	Budget Spend (To date)	Notes and Progress
	Communications	5.1	Communications	Communicate effectively with the game and the public using all available media.	Website; social media; GRN; and local press.	Communications Sector Head	£ 11,500	£ 15,112
County Infrastructure	5.2	County Infrastructure	Provide administrative support to GRFU clubs and the County.	Initial integration of new administrator; establish new office; build relationships with clubs and schools; and storage.	Treasurer	£ 43,250	£ 50,048	All tasks completed on time. See Supporting Business Tasks page
Marketing & Sponsorship	5.3	Marketing and Sponsorship	Increase the profile of the GRFU inside and outside the rugby family.	Maintain Wadworth sponsorship; new sponsorship opportunities; and support Sponsorship Consortium.	Marketing & Sponsorship Sector Head	£ 750	£ 1,914	Relationship continues to develop with Main Sponsor whilst maintaining support to both Rugby Sponsors Consortiums and gaining more sponsors
Finance	5.4	Finance	Prudently use available funding to assist the achievement of the county's strategic aims.	Business planning; accounting; purchasing; Combination support; and financial advice to clubs.	Treasurer	£ 8,130	£ 9,538	
TOTALS						£ 63,630	£ 76,612	

PFR TOTALS	£ 125,850	£ 112,239
REPRESENTATIVE RUGBY TOTALS	£ 46,700	£ 38,052
OTHER TOTALS	£ 8,880	£ 11,452
GRAND TOTALS	£ 181,430	£ 161,743

Protect

Strategic Area		What do we want to achieve?	Target	Responsible Person(s)	Budget £	Notes and Progress
RugbySafe	1.1.1	Working with the Facilities Co-ordinator, create Risk Assessment Roadshow to be rolled across the county.	55 clubs attend the roadshow and at least 30 clubs complete the relevant risk assessments at their clubs.	Rugby Safe Champion / Facilities Co-Ordinator	£ 1,000	21 RFU accredited clubs applied to have a Facilities Risk Assessment done, all were achieved 15 First Aid Risk assessments completed this was due to an IT glitch with the RFU website which meant First Aid Risk Assessments could not be uploaded, and training support would be needed. A revised target of 30% of clubs year on year for three years.
	1.1.2	Encourage individuals to complete the RFU Emergency First Aid in Rugby Union course , all of which will be offered a 50% subsidy towards the cost of training on successful completion.	At least 100 individuals.	Rugby Safe Champion	£ 1,500	Some budget to support subsidies in RDO GROW Tasks (2.1.1, 2.2.1 & 2.5.2) Shortfall in RFU trainers hampered delivery of these courses. However, 3 individuals have been trained to deliver courses which held us back in hitting our target. 30 people have successfully completed the RFU Rugby First Aid course.
	1.1.3	Evaluate how GRFU clubs comply with first aid requirements linked to RFU Regulation 9 (Player Safety).	At least 30 clubs to be assessed	Rugby Safe Champion	£ 500	5 volunteers recruited and trained to assess clubs. 21 clubs assessed through Risk Assessment roadshows. An IT glitch for First Aid Risk Assessment (which is RugbySafe specific) means resources were switched to recruit assessors ready for next season
	1.1.4	Present on the RugbySafe culture and how to implement it to all GRFU committees and sub-committees.	All GRFU committees and sub-committees	Rugby Safe Champion	£ 500	3 roadshows held with a total 70 people from 34 clubs attending.
	1.1.5	All GRFU organised festivals, tournaments and representative matches to comply with first aid requirements linked to RFU Regulation 9 (Player Safety).	100%	Rugby Safe Champion / Representative Rugby Sector Head	£ -	This is a 3 year project Festival documents reviewed and rewritten to be more inclusive and steering towards Risk Assessments. New forms to launched over the summer 2019. All Representative matches were fully compliant.
	1.1.6	All GRFU volunteers and staff to successfully complete an appropriate RFU Headcase module.	100%	Rugby Safe Champion	£ -	The GMS system has 660+ GRFU members which is not a true reflection of the full GRFU population of committees and sub-committees, this will have to be cleansed which will provide the necessary evidence of committees and sub-committee members and any training gained.

Protect

Strategic Area	What do we want to achieve?	Target	Responsible Person(s)	Budget £	Notes and Progress
	1.1.7 Re-energise the medical community of practice to harmonise and utilise the expertise in the university network, professional clubs and GRFU medical team, and to plan for student placements in 2019/20.	Hold 2 meetings	Rugby Safe Champion	£ 500	A few personnel changes at universities/colleges resulted in a newly formed committee which will meet in September. The feedback from clubs, universities, students was the community is gathering momentum. Repeated the message to the clubs to utilise the resource and our plans will only support the process.

Protect

Strategic Area	What do we want to achieve?	Target	Responsible Person(s)	Budget £	Notes and Progress	
	1.1.8	Participate in RFU trial to ensure that age grade players playing out of age grade do so, because it is in their best interests for their rugby development, and not for clubs to produce a viable team at another age group, particularly adult teams.	Review all applications to Play Out of Age Group	POOAG Panel Chairman	£ -	As part of the trial the GRFU Playing-Out-of -Age Group Panel processed 88 17 year olds to play adult rugby, 90 children to play out of their normal age group, and 13 cases of clubs combining 2 age groups, because of small numbers in one or both age groups. On a few occasions the Panel refused the application due to a poor assessment by the club or school. Next season, because of advice from the Government this trial will become a requirement throughout the country.
	TOTAL BUDGET				£ 4,000	
Safeguarding	1.2.1	Encourage all coaches , CSOs and other adults that have regular contact with children in GRFU clubs to undertake relevant RFU safeguarding training course.	400 individuals	Safeguarding Sector Head	£ 3,000	Some budget to support subsidies in RDO GROW Tasks (2.1.1, 2.2.1 & 2.5.2) 143 people successfully completed the RFU Safeguarding training this season. This is part a three year cycle <ul style="list-style-type: none"> • 11 Play it Safe Courses – 186 candidates trained • 2 In Touch Courses – 23 candidates trained • 209 total club volunteers trained • 12 different member club venues used
	1.2.2	Working with Discipline Chairman, provide a presentation on touchline behaviour that can be shown at each GRFU club.	USB with presentation provided for every club and shown to club members at 50 clubs as a minimum (especially those with M&Y sections).	Safeguarding Sector Head / Discipline Chairman	£ 500	Touch line behavior has now been taken over by Age Grade Chairman
	1.2.3	Hold Mental Health First Aid in Sport Awareness Seminars for coaches of U14 - U16s.	2 Seminars (one north and one south of the County)	Safeguarding Sector Head	£ 500	Three courses delivered by 'Street Games'. Clubs were encouraged to hold the course at their club and share costs with other interested clubs. Worked with Teens In Crisis in Gloucestershire (TiC) Gloucester area, Off The Record (OTR) for Bristol Area for young person experiencing Mental Health issues. Meeting with MIND a mental health charity for adults for older players in the GRFU
	1.2.4	Provide CPD training for CSOs.	2 Seminars (one north and one south of the County)	Safeguarding Sector Head	£ 1,000	34 CSOs attended the 2 seminars
	TOTAL BUDGET				£ 5,000	

Protect

Strategic Area		What do we want to achieve?	Target	Responsible Person(s)	Budget £	Notes and Progress
	1.3.1	Provide training for new Discipline Panel members.	2 individuals	Discipline Chairman	£ 500	Completed
	1.3.2	Provide CPD for current Discipline Panel members on a 2 year cycle.	5 individuals	Discipline Chairman	£ 750	None have been provide by the RFU this year

Protect

Strategic Area		What do we want to achieve?	Target	Responsible Person(s)	Budget £	Notes and Progress
Discipline	1.3.3	Hold Discipline Panels every week, if necessary, rotating between north and south of the County.	All cases dealt with within 2 weeks of offence	Discipline Chairman	£ 500	Achieved through meetings and postal cases. More citings and 5.12 cases this year than previously
	1.3.4	Hold meetings of all GRFU Discipline Panel members to ensure consistency of approach.	Two per annum	Discipline Chairman	£ 500	Scheduling conflicts have negated this this year. Hoping to book for end of June
	1.3.5	Provide clothing for Disciplinary Panel members to provide presence when visiting clubs of concern	12 sets	Discipline Chairman	£ 500	Ordered in June 19
					TOTAL BUDGET	£ 2,750
Governance	1.4.1	Conduct review of GRFU Operating Procedures	Twice per Annum	Governance Chairman	£ -	Live Document which is always being reviewed. New Version being prepared for issue early next year.
					TOTAL BUDGET	£ -

RAG AnalysisEnd-of-Year Analysis:

Green: Completed as expected.

Amber: Partially completed and to continue in some form in next year's plan.

Red: Failed or Unnecessary Project. Needs to be redesigned if to continue next year.

Grow

Strategic Area	What do we want to achieve?	Target	Responsible Person(s)	Budget £	Notes and Progress
Women & Girls	2.1.1 Grow, sustain or help form the following teams: U13s at: Berry Hill RFC, Broadplain RFC, Cheltenham RFC, Cheltenham North RFC, Cinderford RFC, Hucclecote RFC, North Bristol RFC, Stroud Combination, Stow RFC & Tewkesbury RFC. U15s at: Forest Combination, Gloucester Combination, Hucclecote RFC, St Marys OB RFC, Stroud Combination. U18s at: Drybrook RFC, Stroud Combination. Ladies at: Brockworth RFC, Hardwicke & Quedgeley RFC,	20 teams	RDOs	£ 3,000	All completed satisfactorily except: - Stow U13's - This is a prepare project so work has all ben about getting off field stuff right in order to try and grow in the future. - Drybrook U18s folded - CRC ensured girls kept playing, signposting to Cinderford U18s. - Stroud Combination U13/U15/U18. - Forest of Dean Combination U15s - This is still prepare phase for 2019/20 season. Foundation work in place now to ensure sustainability for next season. - Brockworth Ladies have created an team, however they have decided to remain as social touch rugby team for 2019/20 season due to inexperienced player base.
	2.1.2 Establish in every club in the county with a women and girls section appropriate club-school links, and to help provide coaching in those schools.	Every club to be linked with at least 2 schools	Women & Girls Sector Head	£ 500	Worked with RDO's and CRCs to go into schools and deliver sessions. The in school sessions have been delivered by club coach's as well as CRCs.
	2.1.3 Improve online communication platforms between every club in the county with a women and girls section. (Link with Supporting Business Tasks (5.1.3).	Have appropriate platforms operating	Women & Girls Sector Head and Communications Sector Head	£ -	Training on basic use of website completed. GRFU Facebook page initiated with invites extended to know contacts. Two engagement surveys sent out across the county to gather data on Womens and Girls within clubs. The survey included information on facilities laying opportunities as well as barriers to involvement. 10+ clubs completed the survey. Second W&G meeting held with several W&G Committee members provisionally selected (Communications Lead, Competitions Lead and Participation Lead)
TOTAL BUDGET				£ 3,500	

<p>Adult Male 15-a-side matches [see also the Sustain 3.1.3 (Competitions) contributing to this task]</p>	<p>2.2.1 Grow, sustain, help form teams or work with teams at risk at the following clubs:</p> <p>Prepare for 2019/20: Cheltenham North 2nd XV, Clifton 3rd XV & Norton 2nd XV.</p> <p>Grow new teams: Cainscross / Painswick 2nd XV.</p> <p>Sustain teams: Aretians Vets, Broad Plain Vets, Chipping Sodbury 3rd XV, Dings Vets, Hardwicke & Quedgeley 1st XV, Kingswood 2nd XV, Longlevens Mixed Ability teams, Old Bristolians Vets, Old Centralians 2nd XV, Smiths 3rd XV & Spartans 2nd XV.</p> <p>Support at risk teams: Bream 2nd XV, Gloucester All Blues 1st XV,</p>	17 teams	RDOs	£ 8,500	<p>All completed satisfactorily except:</p> <ul style="list-style-type: none"> - Gloucester All Blues 1st XV expunged from leagues They do intend to play friendly fixtures 2019/20 season. - Hardwicke & Quedgeley Mens 1st XV have folded due to lack of players and commitment. They are in discussion with Gloucester All Blues to merge as one side. - Bream 2nd XV were a team at risk, however through successful player recruitment the club have managed to maintain a 2nd XV team for next season. - Supported by new Facebook Vets fixture exchange in the Bristol Area. - Out of 865 games from Level 8 to Level 10 and 7 District Leagues only 729 were played this gives an 85% success of fixtures. Some of the games that were cancelled were played as friendlies. 4 teams struggled to raise teams this season and either pulled out or were expunged from the Leagues.
	TOTAL BUDGET				£ 8,500
<p>Students (FE & HE)</p>	<p>2.3.1 Through the Tri-Counties Student Sport Rugby competition , support the delivery of a sustainable development league for teams that do not wish to enter the BUCs competition. Teams at Bristol University, Hartpury College, RAH, University of Gloucester & UWE.</p>	TBD in terms of teams and games played	University Partnership Officer	£ 2,000	<p>Tri Counties Student Sports League (TRICSS) relaunched this provided non BUCs playing opportunities for developing university teams. The re-launch festival allowed players the opportunity to play some competitive rugby at the end of the season due to the fact that TRICSS was not organised effectively in 2018/19 season. The day had over 130 participants including players, coaches, officials, physios, university staff and spectators. It had over 100 students, in 8 teams, playing rugby. GRFU in partnership with the RFU and as part of the university cluster initiative with UWE and University of Bristol are supporting the delivery of the league in 2019/20 which will provide competitive and appropriate non BUCs league to 10 men's teams and 4 ladies teams of which half of the teams come from Gloucestershire institutions.</p>

	2.3.2	Support student committees to deliver recruitment and promotional initiatives to encourage more university students to play rugby.	Presence at all Freshers Fayres.	University Partnership Officer	£ 500	Created visual displays that have be utilised at institutions e.g. roller banners etc.
	2.3.3	Provide support for new student teams to attend festivals and matches.	TBD 50% of players in these teams intend to continue in 2019/20 season.	SRFU Representative to GRFU	£ 500	Supported the delivery of 2.3.1
		TOTAL BUDGET				£ 3,000

Transition	2.4.1	Establish a Working Group to understand the challenges across the County and then establish a strategy of good practice	Strategy completed	M&Y Sector Head	£ 500	Intention to hold a Transition to Adult Rugby as part of the Age Grade Conference on 28 Jul 19.
	2.4.2	Ensure all universities within the County have links with GRFU clubs to provide an easy route for students to play club rugby at weekends in the local community.	All universities to be linked with one club, but ideally 3 or 4.	University Partnership Officer / RDOs	£ 500	The aim was to arrange a university and club transition night that would be organised by the Rugby Cluster Co-ordinator. Unfortunately, red tape at the host university when appointing the role of rugby cluster co-ordinator meant that we lost key timings to make the club nights happen. The intention is that this will be picked up in the 2019/20 season.
	TOTAL BUDGET				£ 1,000	

	2.5.1	Working with RDOs and GRFU Schools Sec to better understand which schools aspire to grow their rugby support, and require support to achieve this using innovative solutions involving clubs.	Develop deliverable plan	M&Y Sector Head RDOs and GRFU Schools Sec	£ 100	- 7 schools been identified for Sept 2019 - Marlwood School, Castle School, Five Acres High School, Newent School, Henley Bank High School, Bedminster Down, Oasis Academy John Williams School. - CRC/RDO engagement has taken place with all of them. 'Grow Tasks'!!22
	2.5.2	Grow, sustain, help form teams or work with teams at risk at the following clubs: Grow: Cinderford U14s, Cheltenham North Colts, Forest Combination U 16s, Gloucester Combination U16s, Lydney U14s, Newent U13, Stroud U17s & Whitehall U13s. Support at Risk: Gordon League U17, Stroud U16s & Widden OB U15s. Sustain: Broad Plain U16s, Chipping Sodbury U18s, Frampton Cotterell U16s, Gordon League U13s, Thornbury U15s. Prepare: Coney Hill U13s, Dings U12s, Tewkesbury U17s & Yate U12s.	20 teams	RDOs	£ 7,000	All completed satisfactorily except: - Forest Combination U16's not supported by clubs. CRC alternatively delivered U13-U14 PUP events to support transition and increase recruitment opportunities. - Gloucester Combination U17 (originally U16s) has been a great success delivered by CRC. This initiative was created for players not selected for DPP or CB Rep rugby. It is to provide further development/playing opportunities for U17 in City clubs and aid transition. - Gordon League U17s struggled throughout the season with playing numbers with limited game time as a result. Players have remained together and transition into senior rugby will be monitored next season. - Coney Hill U13 did not happen due to clubs change of focus on to U9-U11 instead. This has been supported by Gloucester Rugby and third party coaching companies. - Tewkesbury U17 has not been supported.

Mini & Youth and Schools	2.5.3	Deliver 2 Age Grade Seminars at the end of the season to improve communication, collaboration and sharing good practice.	75% of clubs with M&Y sections to attend	M&Y Sector Head & Coaching Sector Head	£ 1,000	Gloucestershire has been selected by the RFU as one of two venues to host an end of season Kids First National Convention this will be held at North Bristol RFC on 28th July.
	2.5.4	Work with Army Rugby Union to supplement coaching in secondary schools.	Work in 3 schools for a half of a term	M&Y Sector Head	£ 150	This is a 2 year project and therefore work has started in preparing the ground for the 2019-20 season

	2.5.5	Increase uptake of Kids First approach	60% of GRFU clubs with M&Y sections taking the Pledge	M&Y Sector Head	£ 100	In addition, further funding of £2,100 secured through Adam Cottingham at the RFU. Measurement of uptake pre and post season has been a challenge, but indications are that a number of additional clubs have signed up. We have delivered 2 Quilter Kids First Curry Nights to 'sell' the approach. - One in Bristol Combination one in Stroud District. Intent remains to continue the approach and deliver one in both FOD and Gloucester. Additionally, The RFU Kids First Development Team held a 'Facebook Live' event at North Bristol RFC which presented a great opportunity to sell the approach to both GRFU clubs and also show the work that GRFU is delivering to a nationwide audience.
	2.5.6	Working with Safeguarding Sector Head to engage "Non-Perfect Dad" or "working with Parents in Sport" to shape and improve touchline behaviour.	Trial in one Combination, at Age Grade Seminar and, potentially, the 2 DPPs.	M&Y Sector Head	£ 2,000	Engagement with both DPPs occurred and both Clubs considering using 'Non-Perfect Dad' for 2019/20 season. 'Non-Perfect Dad' attending Age Grade Conference on 28 July. 'Working with Parents in Sport' trialled at Lockleaze in June 19. Waiting to see if RFU decide to roll out of 'Working with Parents in Sport' package nationwide.
	TOTAL BUDGET					£ 10,350

Alternative Forms of the Game	2.6.1	Establish a baseline of alternative forms of the game within the County currently being played by consulting with RDOs, clubs, schools, colleges and universities, together with any future plans.	Complete research by 31 Dec 18	Vice President	£ 1,000	Due to incapacity of VP this has not happened
	2.6.2	Write a strategy to use alternative forms of the game, considering access to AGPs and playing at non-traditional times to encourage the recruitment of new participants, re-engagement of lapsed players and the continued participation of older players.	Present to GRFU Management Committee in Mar 19	Vice President	£ -	Cannot proceed until completion of 2.6.1
	TOTAL BUDGET					£ 1,000

RAG AnalysisEnd-of-Year Analysis:

Green: Completed as expected.

Amber: Partially completed and to continue in some form in next year's plan.

Red: Failed or Unnecessary Project. Needs to be redesigned if to continue next year.

SUSTAIN

Strategic Area		What do we want to achieve?	Target	Responsible Person(s)	Budget £	Notes and Progress
Competitions	3.1.1	Provide administrative support to GRFU clubs whose 1st XV play at Level 8 & below to interpret and apply RFU Regulation 13.	Keep instances of fines and / or points deductions to less than 20 occurrences	Competitions Sector Head	£ 200	Electronic match cards down to Level 8 is helping keep fines down and this has resulted in clubs talking to League Secretaries more. Whilst, changes to the Adult Game Leagues at Level 10 has been popular with the clubs as travel has been reduced.
	3.1.2	Organise and administrate cup competitions at Level 7 and below to provide nominations for RFU Cup competitions.	Successful completions of competitions	Competitions Sector Head	£ 300	Level 7 winners - Matson Level 8 winners - Cheltenham Saracens Level 9 winners - Old Cryptians Old Cryptians reached their National semi-final Matson lost in the National Final at Twickenham
	3.1.3	Organise meaningful competitions for club 2nd and lower XVs through the various District and Premier Leagues.	75% of games completed	Competitions Sector Head	£ 1,750	Bristol & District and Gloucester & Districts leagues have worked well. Although, the Premier District League did not deliver our expected results as the difference in playing level of some teams was perceived to be too great.
	3.1.4	Organise developmental competitions for club U17s and U18s.	Successful completions of competitions with all clubs playing at least 90% of their planned matches.	Competitions Sector Head	£ 500	Clifton won the U18's Development League Play off. Matson won the U17's Development League play off. Some teams folded half way through the season which made the 90% target ambitious. Some teams merged to carry on playing and finish the season.
	3.1.5	Organise developmental festivals for U7s - U12s	Increase number of participants from 2017/18 season	Competitions Sector Head	£ 5,000	All successfully held. Participation was up due to the fact that the U12s were re introduced to the festival format. The Festivals involved 35 different clubs with 226 teams and 2723 children playing over the 6 Age groups.
	3.1.6	Review the competitive offer for U13s - U16s in the county	Provide report and recommendations for Management Committee	Competitions Sector Head	£ 750	Review was completed. Report concluded that Cups will not be used as a competition format and a trial at U14s, based on the Bristol Bears Nando Cup format, which will be run in Q3/Q4 of next season.
TOTAL BUDGET					£ 8,500	

Coaching	3.2.1	Establish a partnership with the academies of both of the two professional clubs within the county (Gloucester Rugby and Bristol Bears) to develop a series of CPD events and opportunities for coaches.	Host 3 formal CPD events, over the course of the season, in conjunction with the professional clubs. Develop an online platform for coaches across the county to access CPD material from our professional clubs.	Coaching Sector Head	£ 1,000	Work has been ongoing developing relationships with both our professional academies within the county (Gloucester Rugby Academy & Bristol Bears Academy), as well as with other coach development agencies within the county. A Coach Development Event was held by Bristol Bears Academy, at Lockleaze Combination Ground. Gloucester Rugby Academy ran 4 CPD events in Feb/Mar 19. Attendance was well supported by Gloucester clubs and schools.
	3.2.2	Actively encourage coaches, of all ages, to take up the development opportunities available to them through the RFU coaching courses and CPD events.	Targets: RFU Coaching Award - 120 successful candidates. RFU Level 3 Coaching Course - 3 candidates accepted onto the course. RFU CPD Courses - 500 units completed.	Coaching Sector Head	£ 5,000	Some budget to support subsidies in RDO GROW Tasks (2.1.1, 2.2.1 & 2.5.2) England Rugby Coaching Award (L2) - 74 Level 3 - 1 England Rugby Referee Award - 25 Play it Safe - 186 In Touch - 23 CMOD - 39 Kids First CPDs - 281 Kids First Referee - 59 CARDS CPD - 84 Game Changers CPD - 27 First Aid/Medical Care - 41 Rugby Ready - 107 Scrum Factory - 44 Mentoring Level 3 - 10 Other CPD - 96 TOTAL - 1097 candidates. These figures highlight all GRFU based candidates who have completed the above courses.
	TOTAL BUDGET					£ 6,000
	3.3.1	Promote Young Rugby Ambassadors and Mitsubishi Motor Volunteer Recognition Programme.	Increase numbers from 2017/18 season	Volunteer Sector Head	£ 500	Young Rugby Ambassadors is currently on hold. Mitsubishi Volunteer Recognition Programme took place on 13th & 20th June 2019 with 65 Volunteers recognised in the North & 55 Volunteers recognised in the South

Club Administrators	3.3.2	Encourage every club to have an active volunteer co-ordinator.	75% of clubs to achieve and attend one of 2 CB-organised meetings	Volunteer Sector Head	£ 1,000	Several meetings have taken place at different clubs regarding volunteer club coordinator and volunteering in general.
	3.3.2	Develop a GRFU Volunteer Reward Programme to complement other reward schemes	Develop strategy for approval by management committee and roll out across the county	Volunteer Sector Head	£ 2,000	The first item in the reward strategy was a free coffee mug which was promoted on GRFU social media. 117 mugs were given out to every person who nominated a volunteer for the Mitsubishi Motor Volunteer Recognition Programme.
	TOTAL BUDGET				£ 3,500	

Refereeing	3.4.1	Provide competent match officials for the majority of requested fixtures.	90% of all requests fulfilled made 3 or more days before the fixture	Bristol Referee Society Chairman Gloucester Referee Society Chairman	£ 1,000	Overall 95% of game requests were fulfilled.
	3.4.2	Recruit more referees and encourage all society referees to referee more games through the season.	Recruit at least 20 new society referees of whom at least 4 are to be female and at least 4 who are considered as "Young Whistlers". Each Society to average at least 16 matches being officiated by their members during the season.	Bristol Referee Society Chairman Gloucester Referee Society Chairman	£ 1,500	45 new referees recruited, including 3 female referees and 14 young referees, however there was a loss of 35 officials so overall a net gain of 10 officials. Average number of games officiated by each referee during the season was 19.
	3.4.3	Develop all match officials to their full potential.	Hold at least 25 training sessions with an average attendance of 25 match official at each.	Bristol Referee Society Chairman Gloucester Referee Society Chairman	£ 1,500	A total of 42 formal training sessions were held by the Federation, Bristol and Gloucester Societies with 1210 attendees, with an average attendance of 29. In addition 23 physical training sessions were also held with 200 attendees
	TOTAL BUDGET				£ 4,000	
	3.5.1	Update GRFU Facilities Strategy and Priorities, taking account of the impact of facilities investments.	Complete by June 19	Facilities Co-ordinator & Regional Facilities Manager	£ -	21 RFU accredited clubs applied to have a risk assessment done, all were achieved.
	3.5.2	Encourage clubs to register and participate in NatWest Rugby Force Scheme.	At least 60% of GRFU clubs to register	Facilities Co-ordinator	£ -	34 clubs selected and offered the NatWest Rugby Force package for June '19.
	3.5.3	Improve grass pitches	Encourage 10 clubs to bid for up to £1000 each to improve their grass pitches	Facilities Co-ordinator	£ 10,000	13 clubs enjoyed 2 x aeration of pitches, with the balance of the budget utilised on grants to Bream RFC for 1st XV pitch fencing to protect against high risk of wild boar damage, and to Westbury-on-Severn RFC for storm damage repairs.

Facilities	3.5.4	Monitor impact of the 3 RFU AGPs in the County (Cheltenham, North Bristol and University of Gloucester)	Compile usage at each by the local rugby partnership	Facilities Co-ordinator & Regional Facilities Manager	£ -	<p>Gloucester City AGP (share) at Glos University:</p> <ul style="list-style-type: none"> - 11 x clubs are currently utilising the facility for training. (high usage levels). - Overall usage level are high for training during the week. Weekends for matches is a slow increase. - daytime usage is low. RFU staff to continue engagement with schools and further playing opportunities utilising AGP site. - 2019-20 season further coaching courses will be run from the site to increase the use of the facility. - Weekend usage is again fairly low from clubs, will only use when required (wet weather conditions). Aspire offered FoC usage to rugby clubs in the city through Jan-Mar 19 just to simply to raise the profile of the site - this again wasn't taken up by clubs. <p>Cheltenham Tigers (Turf):</p> <ul style="list-style-type: none"> - Potentially this is too early to measure usage levels, however initial signs/feedback is positive. <p>North Bristol (Turf):</p> <ul style="list-style-type: none"> - Potentially this is too early to measure usage levels, however initial signs/feedback is positive.
	TOTAL BUDGET					£ 10,000

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REPRESENTATIVE RUGBY

Strategic Area		What do we want to achieve?	Target	Responsible Person(s)	Budget £	Notes and Progress
Male & Female Senior XVs Male U20s XV Age Grade XVs	4.1.1	To fulfil all matches in the Senior Male and Female County Championships providing the opportunity for all eligible male and female players the opportunity to represent the County if deemed the best players available.	To win as many matches as possible, and build a culture where players consider it an honour in representing the county	Representative Rugby Sector Head	£ 22,000	<p>The Senior XV played once more in the top division of the Bill Beaumont County Championship. The campaign started with a Home win against Devon 54 -14, The next home game against Kent resulted with us losing 33-42. Our final game against Hertfordshire away Gloucestershire came out on top winning 24-40, we finished 2nd in our pool of 6 for the third year running. As a result of their performances in the county championship George Porter (Cinderford) & Harry Hone (Cinderford) have been selected for the England Counties tour of Georgia.</p> <p>This season 12 ties were presented to new players and 7 Caps presented to players who had played 5 games for the county.</p>
						<p>The Senior Ladies were full of hope for the start of this year's Gill Burns Championship. They started with a home game against Devon. Despite little preparation the ladies won their first game ever 66-10 with a splendid display of powerful flowing rugby. They then went to Berkshire with 8 changes from the first game and despite a valiant effort lost 30-12.</p> <p>We had 22 players playing their first game for the county and presented 6 Caps for playing 5 times for the County.</p>

	4.1.2	To fulfil all matches in the U20s Male County Championships providing the opportunity for all eligible players the opportunity to represent the County if deemed the best players available.	To win as many matches as possible, and build a culture where players consider it an honour in representing the county	Representative Rugby Sector Head	£ 12,000	<p>At the start of the Jason Leonard U20s County Championship things started well with a good win against Hampshire 38-12. The next game was a win away at Devon 12-43. Our last pool game was another win away at Cornwall 0-48, who beat us last season.</p> <p>This win resulted in Gloucestershire having a home quarter-final against Kent at Lockleaze, which we won 32-21. This led to a semi-final against Yorkshire at Dings which we lost 27-43.</p> <p>Gloucestershire had 9 players selected for the South West Division, and one player, Tom Knight (Chosen Hill), was selected to represent England Counties U20s on their tour to Romania.</p>
	4.1.3				£12,500	<p>The purpose of the County U18s is to showcase players who are not in one of the Regional Academy U18s league sides (in our case: the Bristol Academy & the Gloucester Academy).</p> <p>The County U18s won one and lost one of their 2 inter-county matches against Buckinghamshire and Devon. As a result, 4 Gloucestershire boys were selected for South West Divisional trials, with one successfully selected for the Division. He was not selected for England U18s Counties squad who won 1 match and lost 1 match in a series against a strong Irish side.</p> <hr/> <p>The purpose of the U17s Development squad is to prepare the players for the U18s season, where they have the opportunity to play Divisional and/or England rugby if good enough.</p> <p>The squad of 40 players played 4 games winning 3 and losing 1. This gave those players from both clubs and schools the opportunity to represent the County, which will help with their development for U18s next season.</p>

				<p>The purpose of our U16s representative sides is to showcase players as part of the selection of their respective Regional Academy squads who attend the Wellington Festival.</p> <p>The GRFU run a DPP at U16s based on the Bristol and South Gloucestershire area, and another based on the North Gloucestershire area. In addition, an inter-District festival of 6 teams from the 5 schools' districts was held in Oct for boys not in the DPP. This provided an opportunity for late developers, those new to the area, or those who had been previously exited from the DPP to showcase their abilities. As a result, 4 boys were included in the Bristol squad.</p> <p>Each area then runs 2 teams of mixed ability and play 3 other CBs respectively. As a result of this, over 130 Gloucestershire boys were involved in U16s representative rugby with just over 60 of those attending the Wellington Festival (including the 4 boys from the Bristol area spotted at the inter-district schools competition in Oct 18). This is a week of high-quality development rugby for the most talented 450 boys in the country at that age group.</p> <p>U15 & U18 Girls have played in three festivals this season and have given over 60 girls the opportunity to play representative rugby. Their spirit and enjoyment has been high throughout the programme.</p> <p>A number of U18s Girls were selected for the new Centres of Excellence.</p>
TOTAL BUDGET				£ 46,500

Regional Player Pathway Group (RPPG)	4.2.1	Each RPPG to oversee DPPs and co-ordinate age grade representative rugby iaw Age Grade Competition Calendar.	Each RPPG to meet 3 times per year	RPPG Chairman	£ 200	Both RPPGs have met 3 times and worked in an effective and harmonious manner overseeing both DPPs and co-ordinating age grade representative rugby not only within Gloucestershire but also with Oxfordshire (as a member of the RPPG (Gloucester)) and Somerset (as a member of RPPG (Bristol)). Both DPPs are considered as models of good practice by the RFU with both involving about 25% of the U13s and U14s age-group cohorts within their respective geographic areas within Gloucestershire. Indeed, both DPPs exceeded the target numbers at each of the 4 age groups. In addition, both have comprehensive coach development programmes with each developing about 15 coaches that are active in local clubs and schools. In addition, the RPPGs have been the vehicle to gain input from age grade players, their parents, their coaches and administrators as part of the RFU's Major Consultation on the Player Pathway that is due to report in Sep 19.
	TOTAL BUDGET					£ 200

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SUPPORTING BUSINESS TASKS

Strategic Area		What do we want to achieve?	Target	Responsible Person(s)	Budget £	Notes and Progress
Communications	5.1.1	Expand communications team to better engage on social media with clubs, particularly those in Bristol Combination.	Recruit 2 new members, including photographer	Communications Sector Head	£ 2,500	Photographer recruited with further discussions with other interested personnel to become involved next season.
	5.1.2	Develop strategy, developing GRFU online media platform, to counter reduction of local press coverage of community rugby.	Produce 6 new online GRFU Rugby Updates as well as 2 editions of the GRFU Rugby News	Communications Sector Head	£ 4,100	10 GRFU rugby updates produced & 2 x Gloucestershire Rugby News (GRN) published with each edition expanded to 36 pages covering anything to do with rugby.
	5.1.3	Continue to grow social media presence and increase usage of the website.	Grow usage of both by 10%	Communications Sector Head	£ 4,900	Social Media is very active over weekends with more clubs and individuals being actively engaged. FaceBook followers/likes up 50% over the season to 2233. Twitter followers up 10.2% to 4952 and rising. FaceBook/Twitter followers are 70% Male and 30% Female with the largest demographic being the 25 - 44 year old age group, and a good following from the 18 -24 year old age group. Instagram is still embryonic and could become very useful for certain sectors. These results have been due to more continuous engagement on a wide range of topics, with Representative Rugby continuing to attract the most interest.
	TOTAL BUDGET				£ 11,500	
	5.2.1	Employ County Administrator	Fulfil terms included in County Administrator's contract	Treasurer	£ 25,000	Successfully completed

County Infrastructure	5.2.2	Establish new County Office to provide administrative and communication hub for GRFU clubs.	Maintain County Office as "first port of call" for RFU clubs	County Administrator	£ 8,000	Successfully completed
	5.2.3	Provide storage for all GRFU portable assets.	Maintain storage capacity with reasonable access to users	Treasurer	£ 2,650	Successfully completed
	5.2.4	Ensure GRFU volunteers can fulfil their tasks, are aware of pertinent rugby issues and take decisions accordingly through regular meetings as required.	Hold meetings as necessary	County Administrator and Treasurer	£ 7,600	Successfully completed
	TOTAL BUDGET				£ 43,250	
Marketing & Sponsorship	5.3.1	Maintain sponsorship of GRFU by Wadworth.	Wadworth to be content to continue sponsorship	Marketing & Sponsorship Sector Head		Relationship continues developing and awareness of Wadworth continues to increase through joint social media campaigns with more clubs on board.
	5.3.2	Maintain support to Rugby Sponsors Consortium.	Attend Consortium meetings and encourage to expand meetings into the south of the county	Marketing & Sponsorship Sector Head	£ 750	GRFU are not involved with day to day running of Rugby Sponsors Consortiums which is solely utilised to aid communications with our clubs/societies. Gloucester Rugby Sponsors Consortium meetings attended and 4 quarterly events hosted for GRFU clubs and their sponsors. Bristol Rugby Sponsors Consortium have met with the GRFU Treasurer & the Facilities & Funding Sector Head.
	5.3.3	Look for new sponsor for GRFU that is complementary with the sponsorship by Wadworth.	Find potential sponsor for Management Committee to consider	Marketing & Sponsorship Sector Head		Relationship with Phoenix Sporting Goods continues to develop, who have decided to sponsor Age Grade rugby including the 2019/20 county festivals. New sponsors continue being sought - initial enquiries made with 3 companies who have expressed an interest
	TOTAL BUDGET				£ 750	

Finance	5.4.1	Simplify accounting procedures, while fulfilling statutory reporting requirements, and provide information to support the efficient management of the GRFU.	Provide regular reports to GRFU meetings and annual audited accounts	Treasurer	£ 2,000	Change of Accounting system now completed. This has reduced time spent doing routine functions
	5.4.2	Manage GRFU financial resources to maximum effect while ensuring prudent management of risk.	Monitor investment performance, minimise tax liabilities, review insurance requirements, and consider future reserves strategy	Treasurer	£ 4,130	Continue to monitor investment performance and we will seek alternative quotes for insurance when renewal is due.
	5.4.3	Oversee Patrons Scheme and sale of GRFU International Tickets allocations.	Maximise contribution to GRFU in terms of goodwill and financial gain	Treasurer	£ -	Proposal made to enable Patrons to contribute a fund to assist in GRFU work. Meeting to be arranged to flesh out proposal
	5.4.4	Provide financial support to the GRFU Combinations.	Each Combination to claim up to £500 to support rugby activity	Treasurer	£ 2,000	Assistance of approx £500 requested so far. Combination Representatives are aware of availability of funds primarily to facilitate additional representative games between the Combinations.
	TOTAL BUDGET				£ 8,130	

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