



BUILDING FOR THE FUTURE

Capital Funding Requirements

June 2006

A report written by the Rugby Football Union based on research carried out by Deloitte & Touche LLP



CONTENTS

INTRODUCTION	5
OBJECTIVES OF THIS REPORT	5
FORMAT OF THIS REPORT	6
SECTION 1: SUMMARY - THE RETURN ON INVESTMENT IN RUGBY	7
EXECUTIVE SUMMARY	7
CASE STUDY SUMMARY	9
RETURN ON INVESTMENT	9
SECTION 2: THE CONTEXT FOR INVESTMENT	11
GOVERNMENT SPORTS STRATEGY	11
A TWIN TRACK APPROACH - "PLACES FOR PEOPLE"	11
RUGBY UNION'S PARTICIPATION GROWTH	12
SECTION 3: THE NEED FOR FURTHER FACILITIES INVESTMENT	15
INTRODUCTION	15
REFURBISHMENT OF EXISTING FACILITIES TO RETAIN PARTICIPANTS	15
COMPLIANCE WITH NEW LEGISLATION	15
DELIVERING INCREASED PARTICIPATION	15
DEVELOPING MULTI-SPORT COMMUNITY FACILITIES	16
SECTION 4: RUGBY UNION'S CAPITAL EXPENDITURE REQUIREMENT	17
DATA SOURCES AND METHODOLOGY	17
THE TOTAL REQUIREMENT	18
1. PLAYING PITCHES & TRAINING AREAS	19
CASE STUDY: BARNESLEY RUFC	20
2. FLOODLIGHTING	21
CASE STUDY: ALDERSHOT AND FLEET RFC	22
3. PITCH IMPROVEMENTS	23
CASE STUDY: FLEETWOOD RUFC	24
4. CHANGING FACILITIES	25
CASE STUDY: TARLETON RFC	25
5. DISABLED ACCESS	26
6. OTHER FACILITIES	27
CASE STUDY: HOVE RFC	27
REGIONAL ANALYSIS OF EXPENDITURE REQUIREMENTS	28
SECTION 5: IMPLEMENTATION AND EVALUATION	29
FUNDING SOURCES - WHERE COULD THE MONEY COME FROM?	29
TIMESCALE - WHEN SHOULD THE PROGRAMME OPERATE?	30
INVESTMENT MECHANISM - HOW WOULD THE PROGRAMME BE DELIVERED?	31
MONITORING AND EVALUATION - HOW WOULD THE IMPACT BE MEASURED?	32
IMPLEMENTATION AND EVALUATION - SUMMARY	32

APPENDIX 1: DETAILED CASE STUDIES	33
CASE STUDY 1: ALDERSHOT & FLEET RFC	35
CASE STUDY 2: FLEETWOOD RUFC	39
CASE STUDY 3: TARLETON RFC	43
CASE STUDY 4: HOVE RFC	47
CASE STUDY 5: BARNSELY RUFC	49
APPENDIX 2: ADDITIONAL ANNUAL 'PEOPLE' COST OF LEVERAGING FACILITIES	53
APPENDIX 3: GLOSSARY OF ABBREVIATIONS AND TERMS	57

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INTRODUCTION

In 2006, the Rugby Football Union developed a position paper entitled 'Fit for Rugby' that outlines the arguments for increasing Government investment in sport, and in rugby union ("rugby") in particular. Evidence was put forward that investment, particularly via rugby, would be a most effective channel for Government to achieve its aim of increasing participation in sport and physical activity, leading to a number of beneficial outcomes in terms of the health of the nation and social inclusion.

Over recent years, there has been an increasing and welcome realisation by Government that sport can be a powerful vehicle to deliver Government policy objectives. London 2012 offers a further unique opportunity to capture the nation's interest in sport and translate it into productive participation. This has been accompanied by Government stressing that in return for investment in sports, particularly via National Governing Bodies ("NGBs"), there need to be measurable benefits delivered towards Government policy goals.

The RFU firmly believes that it can help deliver Government objectives if further investment is forthcoming. This report builds on the findings from 'Fit for Rugby' to focus on the needs that the RFU has identified for investment in grassroots rugby union facilities amongst its 1,225 senior clubs in England and 4,795 playing venues. A step change in the level of funding to sport is still needed if stretching Government targets on mass participation are to be met.

Objectives of this report

The overarching objective of this paper can be summarised as follows,

"Identify and justify the capital expenditure needed on grassroots rugby union facilities, and demonstrate the significant positive impact that such investment would have on mass participation in rugby union."

Within this context, this paper will:

- Identify an estimate of the capital expenditure needed on the facilities of rugby clubs of the RFU over the next ten years (together with the related revenue funding); and
- Provide case study evidence of the 'return on investment' of spend on facilities, showing the benefits such expenditure can deliver.

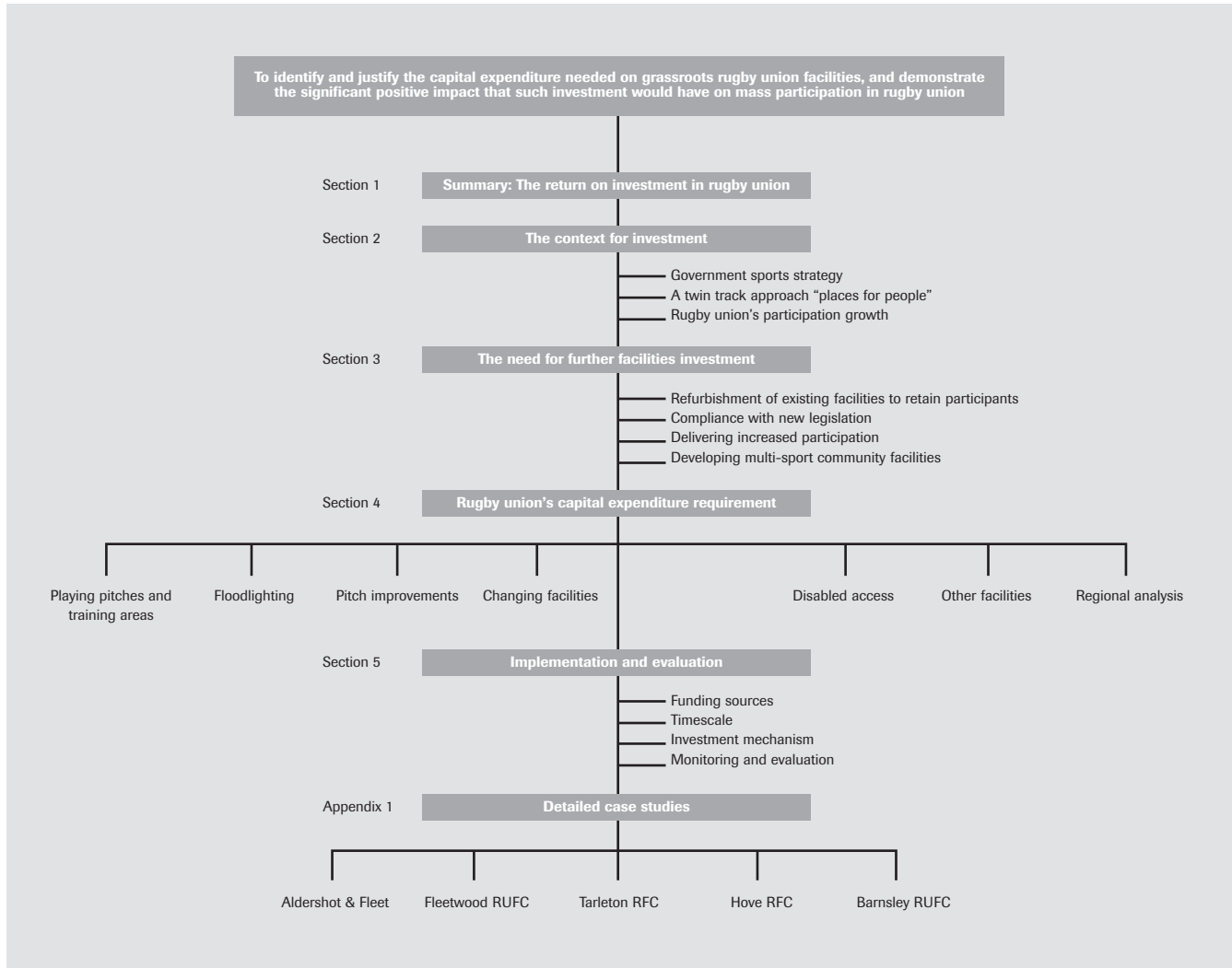
At the outset, we acknowledge that delivering increased participation requires a twin track approach - "places for people". Purely building and redeveloping facilities in isolation will not be enough to maximise participation. The activation and sustained use of those facilities requires a substantial 'human infrastructure' investment in terms of coaches, volunteers, club and community development individuals and so on, backed up by PR and marketing to increase awareness and interest in rugby, leading to new participants entering the game.

This report primarily focuses on the first half of the 'places for people' philosophy, as the RFU believes that facilities investment will provide a long lasting legacy effect across the whole country that will support the 'people' initiatives of the RFU and other sports development agencies, now and in the future.

Format of this report

To help the reader, Figure 1 shows the high level logic flow for the report.

Figure 1: Format of this report





SECTION 1: SUMMARY - THE RETURN ON INVESTMENT IN RUGBY

As stated earlier, this document sets out the facilities requirements for grassroots rugby and provides detailed case studies of investments which have recently been implemented, and which illustrate the impact on playing numbers and club memberships.

Executive summary

Government is rightly concerned that investment in sports provides the best 'return on investment' possible. This document shows that investment into rugby via the RFU will provide excellent value for money for Government for a number of key reasons:

- **A total investment in club facilities in the region of £605m is required over the 10-year time horizon of this report** (see section 4).
- The case studies - outlined in Appendix 1 - illustrate in detail how **this targeted investment in facilities can deliver strong and measurable impacts in terms of participation, extending the sport into new communities and providing additional capacity for new and existing members** to train or play.
- We have included IMD (Index of Mass Deprivation) scores for each club to show how **many clubs are in deprived areas**, contrary to the perception sometimes held of rugby as a 'wealthy' or 'middle/upper class' sport. Two of the five case study clubs are based in wards that are in the 20% of most deprived wards nationally.
- In many of the case studies, the **increase in the number of playing participants has been matched by an increase in the numbers of coaches, referees and volunteers**. It is estimated that the **training and development of coaches, volunteers and referees, to back up the facilities investment, would cost £6.6m in year 1, increasing to £11.2m in year 10, meaning a total of £88m over the 10-year period**.
- The five case studies show the **immediate impact which the investment has had, often in a single year**. Three of the case studies are Community Club Development Programme ("CCDP") projects. The CCDP has been a new stream of funding, whereby the RFU identified key areas for investment and 2005 was the first year of evaluation of the impact of the projects.
- The RFU now has the **mechanisms in place to monitor the impact of the investment on an ongoing basis, and is able to replicate this on a larger scale** if the required funding is secured, to ensure that it is spent efficiently and to optimum effect.
- Importantly, **the RFU CCDP programme operates on an 'investment by invitation' basis**, rather than an open bidding process. A list of criteria has been drawn up to identify well run clubs. This allows appropriate investment to be directed towards clubs that are identified locally as having facility improvement needs, but more importantly are in a position to grow participation through a strong infrastructure of volunteers, coaches, referees and administrators.

For example, the latest CCDP audit review by Sport England commented upon the success of the RFU's CCDP programme:

"Key personnel interviewed reported, without exception, that the CCDP was viewed as a successful funding stream that was delivering visible results and improving facilities at grassroots level!"¹

- In addition, the £9.4m of **CCDP funding has also raised some £5.6m of matched funding**, showing the success of the programme.

- As rugby's NGB, **the RFU is uniquely placed to provide return on investment in facilities.** The 'investment by invitation' approach is thought through and targeted with proper monitoring and evaluation (see Section 5). **The RFU is aware of what facilities to place where to create maximum effect.** This is in contrast to an 'application-led' approach (as used for Lottery funding, for example) which can only react to the applications it receives. The RFU would also grow the current 'Development Officer' network to successfully manage, monitor and evaluate programmes that reflect future increased participation numbers.
- The RFU estimates that **more extensive investment in facilities would deliver a true 'step change' in participation.** If the £605m investment outlined in this report is forthcoming, the RFU believes it can achieve the following:
 - A compound growth rate of 6% per annum every year for the next ten years leading to **495,000 new participants joining senior clubs**, an increase of over 79% on the 625,500 current participants at senior clubs. This means **334m hours of exercise gained;**
 - Retention of existing participants and additional use by them would add **another 168m hours of exercise;** and
 - The total of **over 502m hours of additional exercise would cost £1.21 per hour** to achieve, which we believe is an excellent return on investment.
- As outlined in more detail in 'Fit for Rugby', increased participation in rugby could have a significant positive impact on helping meet Government objectives on health. For example, a report from the Chief Medical Officer (April 2004) stated that the annual cost of inactivity in England was £8.2bn per year, with a further cost of £2.5bn due to obesity. Set against these annual figures, the investment in rugby over the next ten years would appear to offer excellent 'return on investment'.²

The evidence in this report of the success of the RFU's CCDP programme underpins the rationale for higher levels of investment from Government.

Targeted investment by the RFU has brought about results that exceed Government targets for participation and active lifestyles, which can be replicated in many more RFU clubs should investment be forthcoming. Impact of the investment is robustly evaluated and monitored to ensure effective use of funds.

Government and Sport England have identified targets for activity and participation, and have challenged the country to meet them. Neither Government nor Sport England can deliver these targets individually, but rugby clubs, supported and guided by the RFU, provide a vehicle to help meet Government targets. The CCDP programme has shown that given greater autonomy within an agreed framework, the RFU can deliver impressive results.

Case study summary

Table 1 provides an ‘at a glance’ summary of the case studies in this report. They are detailed in Appendix 1. It shows the key facilities that received investment and the areas of impact set against Sport England’s KPIs. It is notable that the case studies deliver against the Sport England KPIs except those related to international athletes and success. This is because the focus of the investment is on developing grassroots participation in the sport, rather than elite talent itself.

Table 1: Summary of case studies

	Barnsley	Aldershot & Fleet	Fleetwood	Tarleton	Hove
Type of facility development					
Synthetic pitch installation	•				
Floodlight installation/upgrade		•			
Pitch improvements			•		•
Changing room upgrade				•	•
New clubhouse					•
Impact on Sport England KPIs					
Participation	•	•	•	•	•
Clubs	•	•	•	•	•
Membership	•	•	•	•	•
Coaches	•	•	•	•	•
Volunteers	•	•	•	•	•
International success			•		
England athletes in GB squad					

Return on investment

The overall requirement of £605m is a significant amount, but this needs to be viewed in the light of the estimated additional participation throughput as outlined below.

Objectives in the RFU’s current Strategic Plan (2005/06 to 2012/13) are to increase participation levels by an average of 2% over the plan period. Of course, these planned objectives are predicated on the basis of current funding levels.

The RFU estimates that the **more extensive investment in facilities would deliver a true ‘step change’ in participation**, of a far more significant magnitude, as outlined below.

The investment will deliver new participants, assist in retaining existing participants, and facilitate additional usage of facilities by existing players.

- **Additional participants** - assuming a compound annual growth rate of c.6% per annum over the 10-year duration, 495,000 new participants will join clubs. This would mean an increase of over 79% in the number of participants after ten years.

Assuming an average of three hours’ activity, 45 weeks per year, on a straight line basis over the period this equates to 333.9m extra hours of exercise gained.

- **Retention of existing participants** - it is estimated that 10% of the existing 625,500 players at the RFU’s 1,225 senior clubs might leave the sport in the next decade should the investment not occur. Assumptions on activity as above show a total of an extra 42.3m hours of activity are also created.

- **Additional use by existing participants** - assuming an average of one hour per week additional activity, and based on the same formula as used above, this equates to an additional 125m hours of activity created.

Thus, the investment would deliver a total of over 500m hours of activity at a cost of £605m, a net cost per hour of approximately £1.21. Part of the cost would be met by the RFU and member clubs, bringing the net cost to the Government even lower. Table 2 summarises the expected participation levels and hours of activity generated by the investment.

Table 2: Net cost per hour of additional activity

	Participants ('000s)	Activity hours (millions)
New participants over ten years	494.7	333.9
Number of existing participants retained	62.6	42.3
Additional activity by existing participants	557.3	125.4
Total additional activity (A)		501.6
Total cost (£m) (B)		604.9
Cost per hour of activity (£) (B/A)		1.21



SECTION 2: THE CONTEXT FOR INVESTMENT

In this section, we provide the context for the proposed investment by explaining the RFU's role and track record in meeting the Government objective of increased participation.

Government sports strategy

Government sports strategy has developed via a series of policy documents released since the Labour Government was elected in 1997. A full discussion of the development of Government sports policy in recent years can be found in 'Fit for Rugby', the document developed by the RFU in 2006.

The RFU Strategic Plan 2005/06 - 2012/13 also contains a fuller discussion of the development of UK public policy on sports development, but in summary there are two key objectives for sports policy:

- More people - increasing the level of participation to levels commensurate with Department of Health (DoH) exercise guidelines of 5 x 30 minutes exercise per week; and
- More medals - ensuring that in international competition the national teams remain successful and deliver results at major events.

The two objectives are clearly different in focus. The medal-related objective depends on delivering effective talent pathways from the playing pool by which athletes can progress to achieve their potential. The participation-related objective is all about encouraging more people to play sport, regardless of ability.

This report concentrates on how rugby can assist the Government in delivering the participation-related objective. The ambitious objective set by the Government in Game Plan (of reaching 70% adult participation in sport and exercise by 2020), has been replaced by a more pragmatic - but nevertheless challenging - objective of increasing the current proportion of the population achieving 5 x 30 minutes of weekly exercise by one percentage point per annum to 2012.

The most recent survey of participation (the 2003 Health Survey for England) reported that 30% of the adult population are currently meeting this target. Increasing participation by one percentage point per year to 2012 - seven percentage points in total - would mean an increase in participation of between 20% and 25% over and above current levels.

It is useful to note the extent of the challenge that delivering towards this new objective presents. Meeting the revised targets would mean a step change in participation, with an estimated three million additional people becoming regular sports and exercise participants over the next seven years. This equates to attracting enough new participants to fill Leicester Tigers' Welford Road Stadium each and every fortnight over the next seven years.

A twin track approach - "places for people"

In support of these aims, the RFU is working to ensure that, at club level, the necessary facilities are available to encourage increased participation. The 'Rugby - Making an Impact' MORI Research report noted that, *"funding, poor facilities and poor quality coaching and refereeing are the wide-ranging problems identified by current players"*.

The RFU recognises that delivering increased participation requires a twin track approach. It needs a people-based approach, alongside the development of facilities that meet the needs of the club and which will encourage individuals to play. Purely building and redeveloping facilities in isolation will not be enough to deliver increased participation - the RFU does not subscribe to the 'build it and they will come' approach.

There remains a requirement for other programmes and initiatives to deliver the necessary coaches, co-ordinators, referees and volunteers to develop the links between rugby clubs, schools and localities to ensure that facilities are utilised. The funding requirements for these programmes are not discussed in detail in this report, but are broadly summarised below, with supporting information presented in Appendix 2:

- The approximate cost will equal £88m over the 10-year time horizon used in this report, meaning for every £100 required on facilities, a further £14.50 will be required to properly train individuals to ensure those facilities are properly ‘leveraged’.
- Within the broader picture of the level of facilities investment required, this represents a relatively low ‘activation’ cost.

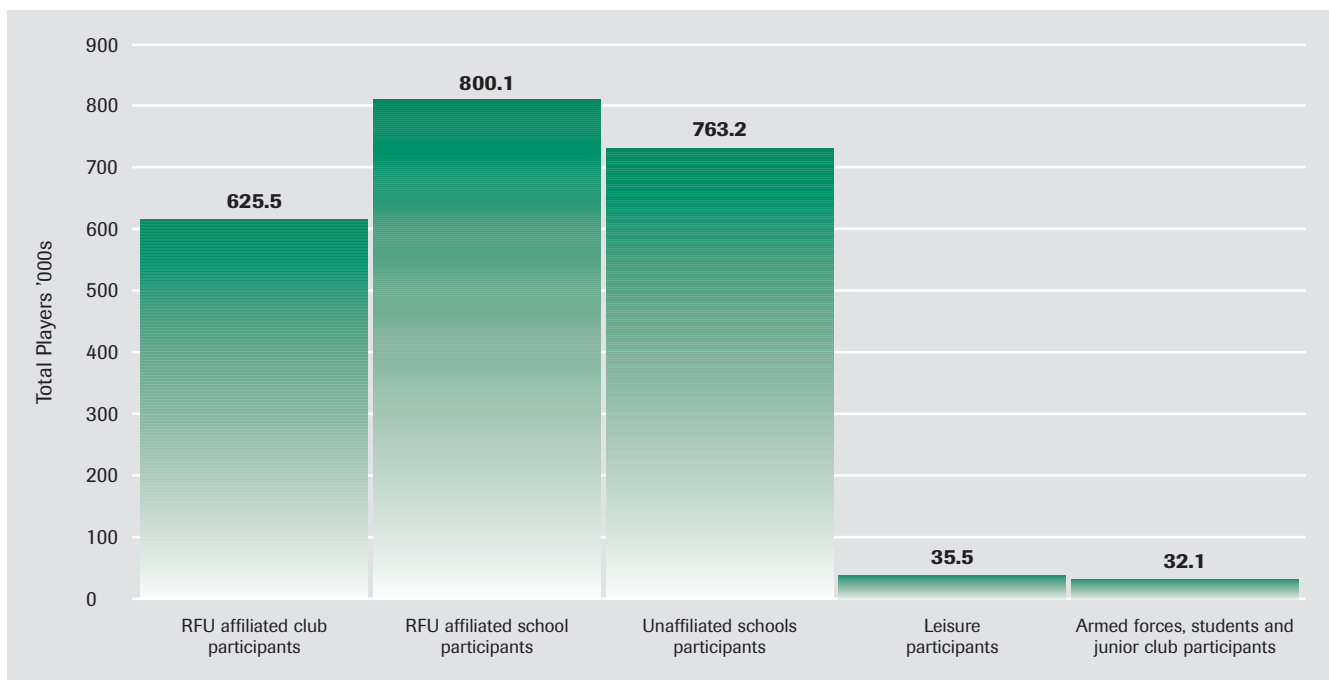
Rugby union’s participation growth

It is the RFU’s firm belief that rugby union has significant growth potential in participation terms, and that investment in facilities (together with people, as mentioned) is necessary to deliver that participation increase.

At the present time, the RFU estimates that there are 2.26m rugby union participants in England.

- Chart 1 highlights the breakdown of this current participation within rugby. Within senior RFU affiliated clubs, there are currently 625,500 players. In addition to this, there are over 800,000 participants in schools affiliated to the RFU and another 763,000 in unaffiliated schools. 35,500 leisure participants include individuals who engage in rugby-related activities (e.g. beach rugby, tag rugby) at RFU organised events and festivals, while there are a further 32,100 participants in student, armed forces and junior clubs.
- With over 1.5m schoolchildren currently participating in rugby, it is important that club facilities are developed to keep this current group of participants engaged within the sport when they leave school to mitigate the ‘drop-off’ in participation common in many sports.

Chart 1: Rugby union total participants, 2005-2006



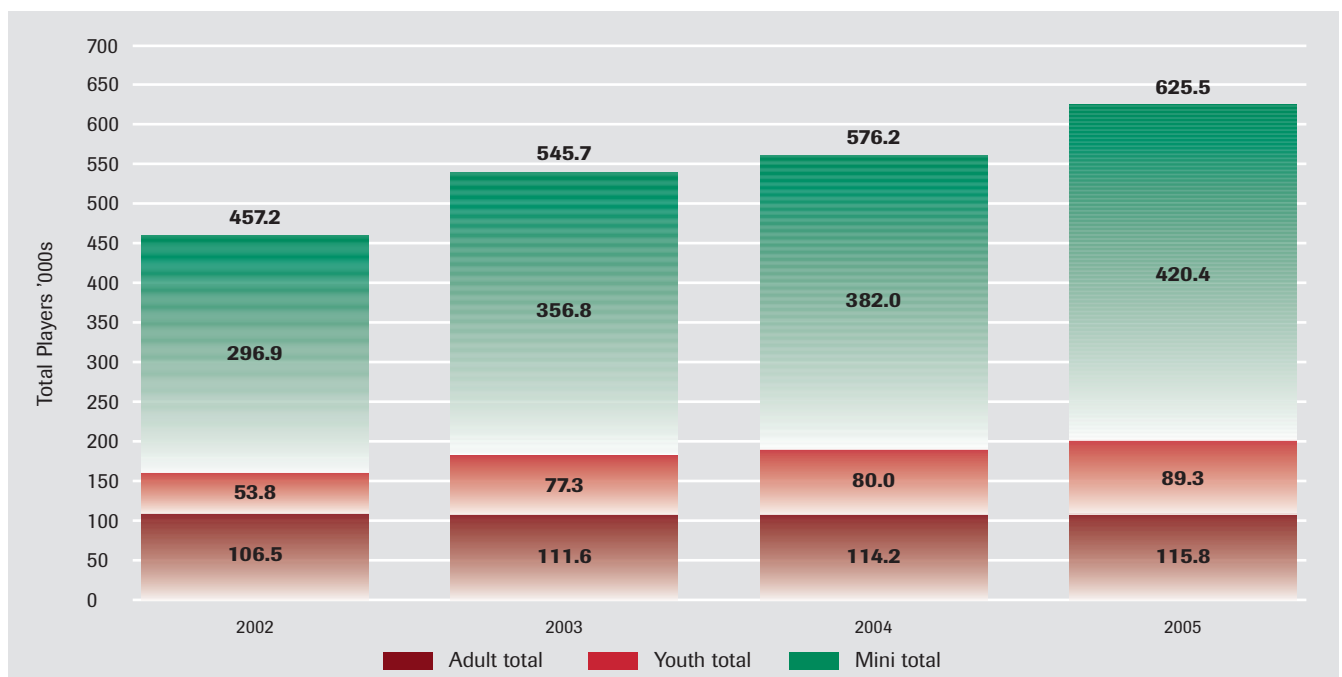
RFU development programmes have successfully generated an increase in playing activity, as illustrated by Chart 2, which shows the total number of players at RFU's 'senior' clubs.

RFU clubs are categorised into three sections. Senior clubs (also known as section 1 clubs) form the majority and are those which are affiliated to the RFU and a Constituent Body ("CB"), are organised within the RFU league structure and play regularly (over 20 games per season). There are 1,225 such senior clubs, and they form the basis of this review. However, we must stress that these senior clubs and their players are only a sub-set of rugby's total participation base of 2.26m players (that also includes schools and colleges, for example).

These clubs have seen numbers increase by around 37% between 2002 and 2005 - a phenomenal level of growth even considering the recent success of the national team and the impact this is likely to have had.

Further analysis shows that the growth has been concentrated among certain age groups, with a sharp increase in the numbers of younger players, which may have been fuelled by the national team's successful run before and during the 2003 World Cup.

Chart 2: Rugby union senior affiliated club participation growth, 2002-2005 ³



Further analysis of the participation figures shows that the number of youth players has increased by almost 66%, and the number of mini players by 42%, well in excess of the 9% increase for adult players. This may also reflect the efforts which clubs are making to integrate with their local school communities and, provided clubs can retain the players, means that the sport has a strong base from which future growth can be developed.

³ The RFU Questionnaire samples 1,079 of the 1,225 senior (section 1) clubs. It does not include any participation in schools, colleges of further education or higher education and represents approximately 50% of clubs in membership of the RFU.



SECTION 3: THE NEED FOR FURTHER FACILITIES INVESTMENT

Introduction

In this section, we explain in detail the reasons why a step change increase in facilities investment is required.

Notwithstanding the level of growth that the sport has seen in recent years, there remains a significant requirement to invest further in facilities. There are a number of key reasons for investing in facilities which are outlined further below. In summary, the reasons are:

- Refurbishment of existing facilities to retain participants;
- Compliance with new legislation;
- Delivering increased participation; and
- Developing multi-sport community facilities.

Refurbishment of existing facilities to retain participants

The condition of many facilities at club level is a cause for concern. For example, the 2004 RFU Questionnaire reported that:

- 65% of women's teams felt constrained by inadequate changing facilities;
- 69% of clubs said that their changing facilities were generally inadequate;
- Only 12% of clubs have Class 2 floodlighting (200 lux)⁴;
- 40% of clubs have Class 3 floodlighting (75 lux)⁵; and
- 22% of clubs have no training area at all.

Failure to develop and maintain good quality facilities acts not just as a major barrier to delivering increased participation, but also damages the chances of retaining the current player base. If facilities continue to deteriorate, participation numbers start to reduce, as players are discouraged from playing the sport in increasingly inadequate conditions.

Sport has seen considerable investment in facilities in recent years. However, we believe that much of this has ensured that playing numbers have held up rather than fallen backwards. In effect, there is a need for refurbishment to enable retention of current players and participation levels, before considering the potential to attract new participants.

Compliance with new legislation

In the years between the development of existing facilities and today, a number of new legislative developments mean that new facilities are needed in order to comply with legislation (e.g. Disability Discrimination Act (DDA)).

The 2004 RFU Questionnaire reported that 31% of clubs have no disabled access. Clearly there is a significant requirement to develop the necessary facilities to allow access and also to meet the needs of people with different disabilities.

Delivering increased participation

The key reason for investing in facilities is to deliver increased participation by attracting new people to the game, and to facilitate an increased usage of existing facilities.

The RFU Strategic Plan, covering the years 2005/06 - 2012/13, supports the Government's policy objectives, and aims to ensure that rugby can play its part in meeting them. The plan includes specific objectives related to increasing participation in the sport. The headline objectives are to increase the number of players at adult, U17 to U24 and U13 to U16 grades by a minimum of 2% per annum averaged over the plan period.

⁴Suitable for regional, county or club matches

⁵Suitable for low level competition, training and recreational events

In addition, the plan includes objectives to increase, by a minimum 1% per annum, participation in all aspects of the game by groups currently under represented in the game (notably ethnic minorities, people with disabilities and people from socially excluded areas) and to increase the number of teams playing 'leisure' rugby events by a minimum 5% per annum averaged over the plan period.

Of course, these planned objectives are predicated on the basis of current funding levels. The RFU estimates that **more extensive investment in facilities would deliver a true 'step change' in participation**, of a far more significant magnitude.

- As outlined in 'return on investment' in Section 1, on the basis of the case studies in this report, the RFU believes that **it will be possible to increase total playing numbers at senior clubs by 79% over the next ten years, equivalent to compound annual growth rate of 6% per annum.**
- This will mean an **additional 495,000 participants playing rugby regularly at 'senior' clubs, building on the current 625,500 participants.**
- This will be accompanied by **retention of - and additional use by - existing participants.**
- The **case study clubs have shown an average increase in participants of 77% since investment, with many showing potential for further growth.**
- The RFU believes **this growth is replicable across many more of its 1,225 clubs** over the 10-year time horizon of this report.
- These figures relate to participation in rugby's senior clubs. There will be inevitable knock-on effects to increase rugby playing in schools and colleges.

Although some of the increase will be accounted for by utilising existing facilities more intensively, significant new investment is still required.

The RFU is committed to grow participation in the sport at all levels. Rugby has developed a number of recent initiatives which aim to increase participation in the sport. For example, 'Rugby - Making an Impact' was a specific programme designed to capitalise on the surge of interest that accompanied the national team's Rugby World Cup victory in 2003.

The quality of the current facilities already acts as a barrier to increasing participation. In particular, better drainage and floodlighting would allow existing facilities to be utilised more intensively, while growing the women's game and ensuring appropriate facilities are provided for young people will require additional investment in changing facilities.

Developing multi-sport community facilities

The RFU supports the Government's initiatives to develop multi-sport facilities. Clubs are keen to be involved in initiatives aimed at utilising venues more efficiently - indeed, in many areas the facilities that have been developed do actively encourage other sports to be played at the venue. The 2005 Questionnaire indicated that over 76% of club sites are used by other sports.

Three-quarters of RFU clubs open their facilities for use by non-rugby users, including many for community use, while new developments are often designed with non-rugby users in mind. For example, in a venue in Somerset, the development of new changing facilities was accompanied by the development of an area which is used as a boxing gym.

Further development of multi-sport venues may require alterations to existing facilities in order for the facilities to become truly multi-sport. The additional usage of pitches may require the installation of artificial pitches, floodlighting or drainage systems. In summary, there are a number of crucial reasons why facilities investment is required. It is now appropriate to identify, in the following section, what those requirements are.



SECTION 4: RUGBY UNION'S CAPITAL EXPENDITURE REQUIREMENT

In this section, we outline the scale of facilities expenditure which is required in order for the RFU to make significant progress on its targets to assist the nation towards the Government's goal of increasing overall participation by one percentage point per annum.

A 6% increase in participation would deliver almost 500,000 new participants to the sport - a step change in participation. To achieve this would require a significant increase in club utilisation - and therefore we intend to develop pitch improvements, floodlighting, and changing room improvements, rather than developing new pitches.

The developments will also facilitate expansions in new types of rugby, and not just the traditional 15-a-side game. Business touch leagues, sevens rugby and 20:20 rugby and tag festivals will all benefit from the investment as we aim to increase the average club size to up to 1000 participants.

Data sources and methodology

Before setting out the requirements themselves, we will briefly outline the process by which the requirements have been determined. We have utilised three key resources to assist us, as outlined below:

- The **RFU Questionnaire** is the most comprehensive analysis of grassroots clubs, and is conducted annually. Completed as part of the RFU insurance scheme, it provides detailed information on the structure and condition of almost 1,100 of rugby's senior clubs on an annual basis. The questionnaire includes sections relating to the size and composition of the player base, number of teams, the extent and condition of playing facilities, and the extent and condition of changing facilities.
- The **RFU Facilities Strategy**, completed in 2001, outlined a four-level 'Model Venue' structure within which the RFU member clubs should develop. A subsequent study, carried out in 2004 by PMP, examined how clubs were progressing in relation to the Model Venue requirements and provided a more detailed understanding of the situation as at 2004.
- The Community Club Development Programme ("CCDP") facilitated the development of detailed **Constituent Body ("CB") facilities strategies**. Based on an audit of local facilities, the strategies highlighted key facilities priorities. These priorities enabled greater targeting of the CCDP funds.

We used the above resources in determining the capital expenditure requirements by:

- examining clubs' current situation (as per the RFU Questionnaire), compared to the requirements of the RFU Facilities Strategy and subsequent PMP research; and
- examining priority requirements identified by CB developed facilities strategies.

The estimated unit cost for each facility component was determined through consultation with RLF, the RFU's construction and property consultants, who have considerable knowledge and experience of club facilities developments. Unit costs include planning, materials, installation and site-specific costs.

Each analysis acts as a cross referencing and verification tool to the others, to ensure the calculation of estimates is reasonable. The two analyses delivered a comprehensive breakdown of requirements in a number of areas:

- playing pitches and training areas;
- floodlighting;
- pitch improvement;
- changing facilities;
- DDA access; and
- other facilities.

The results were then cross referenced against the detailed understanding of RFU officers within the Community Rugby Department, to confirm the requirements.

Overall, we are confident that the approach used provides the most robust and comprehensive analysis available.

The total requirement

The total facilities requirement is almost £605m over the next 10 years, as detailed in Table 3 below. A discussion and breakdown of the requirements follows.

Table 3: Summary of 10-year facility requirements and costings

Category	Facility	Page reference	Number required	Unit cost £m	Total cost £m	
1. Playing pitches & training areas	New outdoor grass playing/training areas	19-20	1,000	0.10	100.0	141.3
	3G rubber crumb pitches	19-20	75	0.55	41.3	
2. Floodlighting	Floodlit training areas	21-22	1,225	0.04	49.0	73.8
	Floodlit match pitches	21-22	495	0.05	24.8	
3. Pitch improvements	Drainage	23-24	1,791	0.03	53.7	73.8
	Levelling	23-24	795	0.01	7.9	
	Irrigation systems	23-24	395	0.025	9.9	
	Tractors/aerators	23-24	35	0.037	1.3	
	Storage areas	23-24	50	0.02	1.0	
4. Changing facilities	Upgrades	25	980	0.15	147.0	147.0
5. Disabled access	Upgrades for DDA compliance	26	1,225	0.04	49.0	49.0
6. Other facilities	Social/community area upgrades	27	650	0.15	97.5	120.0
	New clubhouses	27	25	0.9	22.5	
Total					604.9	604.9

We now consider each category area in more detail and provide supporting evidence and analysis.

1. Playing pitches and training areas

In this section, we outline the playing pitch and training area requirements over the 10-year period. This section covers requirements for all types of pitches, including natural turf pitches and 3G (rubber crumb) artificial turf pitches.

New natural turf pitches

The provision of adequate playing pitches and suitable training areas at club level underpins the RFU's ability to deliver suitable playing programmes at adult and junior level. As a minimum, the RFU recommends that clubs should have pitches according to the requirements set out in the National Facilities Strategy, outlined in Table 4 below.

Table 4: Recommended number of full-sized pitches and training areas for each Model Venue club type

Club type	Number of full-sized pitches	Number of training areas
Model Venue 1	1-2	1
Model Venue 2	3	2
Model Venue 3	3	2*

*In addition to two training pitches, a separate women's and girls' training area is recommended.

Source: The National Facilities Strategy for Rugby Union in England

Results from the RFU Questionnaire state that each club has on average 2.5 pitches at senior/junior level, rising to 3.4 if mini and midi pitches are included. This suggests that the total number of pitches at senior/junior level is 3,000. A number of these pitches are owned by other bodies, such as local authorities and universities. RFU estimates suggest that the total number of pitches which are either owned or leased by the clubs, and over which the clubs therefore have direct control, is 2,750. We have used this as the basis for our pitch related calculations.

Although the provision of, and demand for, pitches will differ between clubs, the RFU considers that the current absolute level of playing pitches and training areas is adequate for the clubs' current requirements.

The targeted increase in participation is likely to place additional strain on the existing playing and training areas in terms of both quality and available time. It is therefore likely that an increase in the provision and quality of pitches and training areas is required in order to meet increased playing numbers.

Meeting the 6% per annum participation increase would mean adding 520,000 participants over ten years - an annual average of 52,000 individuals. Of this increase, 117,000 will be adult players (based on the current breakdown of adult, youth and mini participants). This level of increase in adult players over the 10-year period would require the availability of approximately 1,500 additional full-sized pitches. Of this, 500 pitches are likely to be provided through existing spare capacity meaning that the provision of approximately 1,000 new full-sized pitches is required over the course of the ten years. At an average cost per pitch of £100k, to purchase and develop, this equates to total capital expenditure of £100m over the 10-year period.

The increase in the number of adult pitches would also provide additional capacity to absorb the increase in the number of youth and mini players.

This will also provide capacity for increased participation among women, who are currently under-represented in the sport and who are currently limited by access to pitches and/or changing facilities.

Going forward, development in the timing of matches and training sessions coupled with the increased availability of floodlit playing and training areas may also mean that participation increases may be met by greater utilisation of existing facilities.

Planning regulations

With a growth in the number of playing pitches, the planning system, in assessing opportunities and needs for sport and recreation provision and development, has to recognise and be sympathetic to the growth aspirations of the sport, the RFU and the voluntary sports clubs.

The function of the planning system should ensure that, through the preparation of development plans, adequate land resources are allocated for the development of organised sport.

It is an assumption that the planning system will therefore allow for the outlined growth objectives without undue bureaucracy or ‘red tape’ that would otherwise significantly increase the cost estimates.

Third generation rubber crumb pitches

The provision of a sufficient number of outdoor playing and training pitches will play a significant role in assisting clubs in delivering adult and junior programmes.

However, continual usage and inclement weather conditions, particularly within the autumn and winter months, are likely to place pressure on the quality of a significant number of outdoor facilities.

The supply of artificial turf rubber crumb pitches that are accessible to a number of clubs is important in facilitating the preservation of the existing stock of outdoor pitches but also in allowing clubs to deliver training programmes and matches, as well as providing a facility for other sports and activities.

Situating at least one rubber crumb pitch within each County Sports Partnership (CSP) would alleviate some of the pressure on existing outdoor facilities, and would provide an additional all weather training area which is accessible within one hour’s travel time for the majority of clubs. However, in order to compensate for the growth in participation, this will be increased to 1.5 per CSP. The development of such facilities would also create multi-sports ‘hub’ sites for use by other sports as part of the RFU commitment to this agenda.

A total of 75 such facilities will be provided across the country, distributed either within each CSP or in line with population densities, as appropriate, to ensure that a facility is within 60 minutes’ travel time. The average cost of such facilities is estimated to be £550k per pitch, each facility being a 100m x 70m pitch, including floodlighting. The total required investment in this area is therefore £41.3m.

Table 5: Summary of playing and training facility requirements and costs

Number of new pitches/training areas to meet 6% per annum increase in participation	1,000
Average per unit cost of pitch/training area	£100k
Total cost (A)	£100.0m
Number of third generation rubber crumb pitches required	75
Unit cost of third generation rubber crumb pitches	£550k
Total cost (B)	£41.3m
Overall cost (A + B)	£141.3m

Case study: Barnsley RUFC

Barnsley RUFC is a genuine multi-sport club, hosting a total of seven sports at its site. However, the club had just one floodlit pitch, which became a quagmire during the winter months due to overuse. This resulted in significant loss of matches and training sessions, which acted as a real barrier to participation and membership, and to the development of the club’s performance on the pitch.

£243k was invested in a 60m x 40m 3G rubber crumb artificial pitch to enable regular high quality training in the winter, built to iRB[®] standard specifications and including the erection of match quality floodlights.

Since the pitch was installed, there has been a significant growth in training participation. No training sessions have been cancelled due to the poor condition of pitches or the floodlights, and training numbers have increased. Membership at the club has increased by 74%, with particular growth in the junior section, which now has five sides compared to the previous two.

The club has also used the facility to run coaching development sessions. Prior to the pitch being built, Barnsley had just six coaches - the club now has 15 after just one season, and is working towards coaching qualifications for women, as part of the plan to establish a girls’ section.



2. Floodlighting

The provision of floodlights is crucial in allowing clubs to offer adequate facilities outside daylight hours in order to fulfil match and training programmes.

Many training programmes, particularly within adult rugby, take place during weekday evenings. The provision of floodlights is crucial in allowing such sessions to continue throughout the season, particularly through autumn and winter months.

The RFU's recommended requirements in relation to floodlights are as follows:

- Each club should have at least one training area with floodlights; and
- In addition to the above, Model Venue 3 clubs should have a floodlit match pitch.

Floodlit training areas

A significant number of clubs currently have floodlit training areas, with an estimated total in excess of 800 such areas spread through the 1,225 clubs.

However, the quality of such facilities is variable and all are likely to require replacement or upgrade during the next ten years. An average unit cost of £40k per floodlit training area will require total expenditure of £49m over those ten years.

Floodlit match pitches

In addition to floodlit training facilities, access to floodlit match pitches is important in allowing clubs flexibility to play certain matches outside of normal daylight hours (e.g. during the winter or weekday evenings), and to encourage recreational and alternative forms of the game to flourish outside traditional weekend opportunities.

Whilst each club is unlikely to require its own individual floodlit match pitch, the provision of a minimum of one such pitch amongst a cluster of two or three clubs is likely to provide most clubs access within 30 minutes travel time from their home ground.

Whilst the current provision of match pitches with floodlights totals over 100, these are likely to need replacement or upgrade during the 10-year period whilst a total of 495 floodlit pitches is required to provide one such facility amongst every two or three clubs. This ratio allows for the growth in participation and alleviates facilities management issues of having a higher ratio. The development of such facilities would also assist in creating sites for use by other sports (i.e. multi-sport centres). Hence, approximately 495 floodlit match pitches at an average unit cost of £50k requires a total investment of £24.8m.

Table 6: Summary of floodlit facilities requirements and costs

Number of clubs requiring new, upgraded or replacement floodlit training areas	1,225
Average per unit cost of floodlights	£40k
Total cost (A)	£49.0m
Number of new or replacement match standard lights required	495
Average cost of match floodlights	£50k
Total cost (B)	£24.8m
Total floodlights cost (A + B)	£73.8m

Case study: Aldershot and Fleet RFC**Investment in floodlighting**

Aldershot & Fleet RFC was founded in 1991, offering men's, junior and women's rugby. Approximately 40% of the club's members come from an Index of Mass Deprivation (IMD) background - rising to 50% for the junior section.

The club previously used generators, poles and temporary floodlights to illuminate pitches. This raised health and safety issues, while the lights themselves were repeatedly stolen, and the long set up time reduced the amount of time available for actual training. The club invested £40k to install six 16m full pitch training lights, and upgrade electrical supply facilities. Almost all the funding was accessed through the CCDP.

Since the installation, participation has grown significantly. The club has doubled membership from 70 to 139, in only 12 months. Training is now possible for over two hours compared to the previous 75 minutes, and as a result of the improved sessions, attendances at training have increased considerably.

The club is also able to host training matches with other local clubs, enabling other teams to use the facilities and has recently developed links with the local Army base. Numbers for the junior section have more than doubled and the club is now involved in a £2.5m sport academy project, including a new clubhouse and two all weather pitches.

3. Pitch improvements

Whilst there are currently over 2,750 playing and training pitches across the 1,225 clubs, the quality of these pitches varies considerably. Continual usage throughout the season, coupled with inclement weather, often means that pitches become unplayable for certain periods during the season.

Three key issues have been identified:

- inadequate drainage;
- uneven surfaces; and
- overuse and poor maintenance.

Pitch maintenance

According to the RFU Questionnaire, 56% of respondent clubs stated that the quality of their playing and training pitches was poor. Looking at the type of maintenance required, a survey of sample clubs by the RFU as part of the allocation of funds for the Community Club Development Programme identified that currently 45% of pitches required drainage improvement, 20% required levelling works and 10% required irrigation works.

Extrapolated across the 2,750 available training and playing pitches, this means a total of some 1,540 pitches currently require work (comprising approximately 1,238 requiring drainage improvements, 550 levelling works and 275 irrigation works). The RFU also estimates that over the next ten years, the quality of playing and training pitches at a further 25% of clubs would deteriorate to the same level. This means an additional 685 clubs requiring work, giving a total of 2,225 pitches requiring maintenance work over the next ten years.

Overall, analysis suggests:

- 1,791 pitches require drainage improvements. The RFU estimate that drainage improvements are likely to cost £30k per pitch on average;
- 795 pitches require levelling works, which are likely to cost £10k per pitch on average; and
- 395 pitches require irrigation works, costing £25k on average.

Whilst the pitch improvement measures outlined above will assist in providing better quality playing pitches and training areas for clubs through the season, better education of club officials regarding pitch maintenance will also enable pitches to be of better quality and to be used for longer periods in future seasons. The RFU, in conjunction with the Institute of Groundsmanship (IOG), run winter pitch maintenance courses to ensure investment is maximised by proper training.

Maintenance equipment

To assist ongoing maintenance and relieve the main pitch care issue - soil compaction - the provision of equipment such as tractors and aerators is required. Whilst there are currently 15 RFU-owned tractors available, as funded by the CCDP, a total of 50 would allow the provision of one per County Sport Partnership, and facilitate better access for clubs to suitable pitch maintenance equipment. One storage facility per CSP would also be required to house the tractors/aerators. The total cost of these items is estimated to be £2.3m.

Table 7: Summary of pitch improvement requirements and costs

Number of pitches requiring drainage improvement	1,791
Estimated per unit cost of drainage improvement	£30k
Cost (A)	£53.7m
Number of pitches requiring levelling works	795
Estimated per unit cost of levelling works	£10k
Cost (B)	£7.9m
Number of pitches requiring irrigation	395
Estimated per unit cost of irrigation works	£25k
Cost (C)	£9.9m
Provision of 35 new tractors/aerators and 50 new storage facilities (D)	£2.3m
Total cost (A + B + C + D)	£73.8m

Case study: Fleetwood RUFC**Investment in a drainage system**

Fleetwood RUFC is an excellent example of how investment in pitch improvements can be used to grow the game of rugby. The club had previously struggled to recruit new members and lost existing members because matches and training sessions were regularly cancelled due to waterlogged pitches.

In 2004, the club completed drainage works for their bottom (second) pitch, introducing a total of six winter slittings and Verti-drain, and improving drainage in the immediate area. The work also included the purchase of a tractor and water retention facilities, costing £45k, mainly funded via the CCDP. The club also independently funded £6,000 of drainage works on the main pitch.

The investment has resulted in the club being able to use both its pitches for the entire season, with cancellations running at a quarter of their previous level. The club has significantly grown its membership, by around 50% in a single year, since the work was completed, with key growth areas being the junior boys' section - the club now works with eight primary and two secondary schools.

The number of juniors training has doubled and the club has been linked with a number of local schools, running tag rugby competitions. The turnaround has been such a success that Fleetwood now requires further facilities to cope with the growing demand, including new changing rooms and floodlights.

4. Changing facilities

The RFU's Facilities Strategy states that clubs require, as a minimum, two changing rooms (capable of accommodating 20 people) per full-sized pitch. In addition, dedicated changing facilities for both male and female officials are also required.

The RFU Questionnaire highlights 30% of clubs who have identified factors relating to hygiene, size, access to and flexibility of changing facilities as a key issue facing their club, whilst 65% of women's teams felt constrained by inadequate changing facilities.

The quality and size of changing facilities varies considerably between clubs whilst the adequacy of the configuration of such areas also differs.

The RFU estimates that 80% of the 1,225 clubs will require upgrades, redevelopment, expansion or reconfiguration of changing areas over the next ten years in order to offer appropriate changing facilities for male, female, and junior players, and also deliver a 6% annual increase in participation.

The nature of work required will vary from club to club and will depend on the standard of existing facilities. Hence, the associated cost of work will vary between clubs, with an estimated average cost per club of £150k (given that the average cost of developing one changing room is estimated at £75k).

Table 8: Summary of changing room requirements

Number of clubs requiring upgrade to changing facilities (80% of all clubs)	980
Estimated average unit cost of upgrade (two changing rooms)	£150k
Cost of changing facilities upgrade	£147m

Case study: Tarleton RFC

Investment in changing facilities

Tarleton RFC has come from a very humble beginning on a high school site, to become a thriving club despite its rural location. Through investment, it has been able to move to a specific site with a new clubhouse and dedicated pitches.

Prior to the project, Tarleton only trained at the site, having to play matches at a nearby college. Not having their own changing and catering facilities made it hard to retain and recruit members.

In 2004, £282k was invested in a brand new pavilion containing four changing rooms, shower facilities, toilets and a referees' changing room. £180k came from the National Lottery, with the remainder from other charities and the local council.

Tarleton's membership is now over three times its level in the 2003/04 season, with the junior section accounting for nearly 80% of members. The club runs a series of mini, junior and colts teams with all teams in competitive leagues and has developed a women's section playing sevens rugby.

It has hosted junior open days and tournaments, and doubled the total number of people training. It has also tripled the number of members from ethnic minorities and doubled the number of coaches.

5. Disabled access

The adequacy of facilities at clubs to accommodate participants and members with disabilities is variable and likely to be dependent on when such facilities were developed.

Most were built before the new Disability Discrimination Act (“DDA”) legislation regarding disabled access came into place and hence will require upgrades and development work to ensure that they comply with the Government regulations.

Whilst only 31% of clubs stated in the RFU Questionnaire that their facilities had no disabled access, the quality of existing disabled facilities is variable and likely to require upgrade in order to meet Government requirements. Club facilities with specific disabled requirements include:

- clubhouse (e.g. access, lifts, toilets, lighting);
- changing rooms; and
- spectator areas.

The RFU considers that all of the 1,225 clubs require a certain level of upgrade to facilities in order to meet legislative requirements, and, of course, to accommodate the growing number of disabled participants. The level of upgrades will vary from club to club with an estimated average cost of £40k per club, indicating a total investment of £49.0m.

Table 9: Summary of DDA requirements and costs

Number of clubs requiring facilities upgrades/development to fulfil DDA requirements	1,225
Average unit cost of DDA upgrades	£40k
Total cost	£49.0m

6. Other facilities

Many clubs have additional built facilities, including social and community areas which are the focus for administrative activities and act as the focal point of non-playing activities. The RFU's Questionnaire recorded that at least 53% of clubs felt that the existing size of its clubhouse restricted the growth of the club. This equates to 650 of the 1,225 clubs.

Whilst the nature of upgrades and redevelopment to these areas will vary from club to club and is dependent on the size, quality and configuration of existing facilities, an average cost of £150k per club across the 650 clubs is estimated. This equates to a total cost of £97.5m.

The RFU estimates that 25 new clubhouses will be required in the next ten years, which - at an average cost of £900k per facility - will require total investment of £22.5m. At many clubs, the social and community area is crucial in attracting playing and non-playing club members as well offering a social space for non-playing activities. Such facilities are not only valuable to the successful running of the rugby club, but also offer an environment for other local community activities to take place.

Table 10: Summary of other facilities requirements and costs

Number of clubs requiring upgrade/redevelopment of social and community areas	650
Estimated average unit cost of upgrades	£150k
Total cost of upgrades (A)	£97.5m
Number of new club house facilities required	25
Estimated average unit cost of new facilities	£900k
Cost of new club house facilities (B)	£22.5m
Total cost (A + B)	£120.0m

Case study: Hove RFC

Hove RFC has been affiliated to the RFU since 1933 and has produced a number of national and international players. The old ground was in a state of disrepair and the club was forced to travel in order that all teams could fulfil their fixtures. The council were keen to support the club's plans, and also suggested the site that the club eventually moved to.

The club relocated to a new site with a new clubhouse, six changing rooms, four grass pitches and an outdoor storeroom for equipment. The project took place in 2002 and was ready in time for the 2002/03 season. The project cost a total of £866k, of which almost £500k was provided by Sport England, with the remainder being raised by the club via fundraising or loans.

After relocating to the new facilities, membership rose by almost a third in the first year and now stands more than 50% higher. Hove now runs 20 teams, five of which have begun since the move. Attendance at senior and junior training sessions has doubled. 40 members are from the local council estate and the club have recognised the benefits of introducing them to sport.

The venue has become a multi-sport club, partnering with the local cricket club and assisting the development of new running and Ultimate Frisbee clubs. This growth made it necessary for Hove to hire a part-time administrator. They are now planning to apply for further funding from the Lottery to build additional changing rooms, specifically for girls and juniors.

Regional analysis of expenditure requirements

Having ascertained the overall level of funds required of £605m, it is useful to look at where those funds are needed.

An analysis of the geographical spread of the 1,225 clubs enables a more targeted approach to determining the level of investment required in each region.

Sport England allocates Lottery funding through nine regions, with Table 11 outlining the level of investment required in each of these regions over the next ten years.

Table 11: Estimated regional required investment in facilities

Sport England region	Estimated investment (£m)
South East	184.1
South West	113.5
North West	64.8
West Midlands	61.6
East Midlands	60.1
Yorkshire	50.4
North East	24.7
London	24.2
East	21.5
Total	604.9

The large number of clubs and players in the South East region (with around 400 clubs based in the region) indicates that the largest investment in facilities is required in these areas. A total of £184.1m investment is estimated to be required in the South East region over the next ten years.

The regions with the next highest proportion of clubs are the South West and North West, with clubs in these areas requiring facilities investment of £113.5m and £64.8m respectively.



SECTION 5: IMPLEMENTATION AND EVALUATION

In the previous section, we outlined the scale of the capital funding required over the next ten years. Clearly, the next key questions are:

- 1) Where could this money come from?
- 2) Over what timescale should the investment programme operate?
- 3) How would this programme of investment be delivered? and
- 4) How would the impact of the investment be monitored and evaluated?

This section answers those questions.

Funding sources - where could the money come from?

The case studies in the Appendices show that clubs have, in the main, relied on CCDP funds, other grant funds (e.g. Sport England/Lottery) or the Rugby Football Foundation (RFF) loans and small grant programme. In addition, some clubs have been active in raising funds themselves to add to the pot for investment.

As at February 2006, the RFU had fully committed the original allocation of £9.4m and had been awarded a further £0.9m by the Project Board due to the success of the programme.

Funding for the required facilities is anticipated to derive from the primary sources detailed below:

- **Direct RFU funding through the RFF** - raised by the RFU for its member clubs; and
- **Government/external funding** - the RFU has shown, in its use of CCDP funding, that it has provided effective and efficient use of public funds. In addition, the £9.4m of CCDP funding has been supplemented by some £5.6m of matched funding, showing the success of the programme.

Additional funding will be needed to deliver the facilities required and the RFU would be able to roll out the structures developed for CCDP to accommodate additional funding. Our case studies illustrate the impact that targeted investment can have on participation and the RFU are confident that the good practice examples here can be replicated at other clubs with similarly positive results.

In addition, it may be that there are further income sources, which we list below. Some of these are not yet activated, whilst others do not currently provide funding to sports (including rugby). However, they are potential funding streams, and ones which are not necessarily accessing directly into Exchequer funding.

- **Planning Gain Supplement:** This potential new 'tax' is intended to apply from 2008 onwards and is related to the value of planning 'gains' made by residential and commercial developers once sites have received planning permission for development. The Government's intention is that the revenue generated will go towards valuable infrastructure and community facilities. This is a potential source of funds for sport facilities, given their community value and positive health and social impacts.
- **VAT reclaim:** Rugby clubs are currently unable to reclaim VAT expenditure on facilities. Making facilities investment VAT neutral would result in a substantial effective increase in the level of funding to the sport which can be invested productively.
- **Regional Development Agencies (RDAs):** These non-departmental public bodies have a primary role to act as strategic drivers of regional economic development and regeneration. As budget holders, they are again potential funding sources, given the economic impact investment in rugby facilities can have.

- **Community Investment Fund:** This fund is distributed via Regional Sports Boards, and is geared towards increasing sports participation and retention amongst the general public. Again, the Fund's goals are a close strategic fit with the benefits to be gained from investment in rugby club facilities.

Table 12 below provides an indicative analysis of potential funding sources and levels over the next ten years.

Years Funding source	06/07 £m	07/08 £m	08/09 £m	09/10 £m	10/11 £m	11/12 £m	12/13 £m	13/14 £m	14/15 £m	15/16 £m	Totals Total
RFF¹											
Loans	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	20.0
Grants	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	4.0
Matched	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	24.0
CCDP²	2.4	2.4	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	44.8
Matched	2.4	2.4	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	44.8
NSF³	2.8	2.8	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	45.6
Matched	2.8	2.8	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	45.6
Other ext./Government ⁴			46.6	46.7	46.7	47.6	47.6	47.6	47.6	45.7	376.1
Total	15.2	15.2	71.4	71.5	71.5	72.4	72.4	72.4	72.4	70.5	604.9

Timescale - when should the programme operate?

The current CCDP programme runs over a period of three years. As stated, the optimum timescale for the programme would be ten years, with funding as shown in Table 12.

The initial two years will require a significantly smaller amount than the subsequent years. This is largely 'pump priming' expenditure - ensuring that the monitoring mechanisms which have been developed for the CCDP project are rolled out to enable this much more significant investment to be handled effectively. It will also give the CBs and RFU Facility Managers time and resources to develop a structured programme of implementation to ensure that all investment is made in the right facilities at the right time.

This would be a time of piloting and 'capacity building' with the RFU gearing up to cope with the major investment to come.

The majority of investment is likely to be made in years three to seven of the programme, and would coincide with the run up to the London Olympic Games in 2012 and then beyond, ensuring maximum impact at a time where national interest in sports participation is likely to be at its peak.

In addition, there will be monitoring and evaluation expenditure, ensuring that the follow up work, examining the impact of the investment, is carried out rigorously and effectively.

Investment mechanism - how would the programme be delivered?

The optimum model would be for the investment to be spread over a 10-year period in a structured manner, under a refined and expanded continuation of the CCDP programme.

The RFU strongly believes the CCDP programme can act as an excellent, replicable model for further major investment into rugby, as explained below.

Importantly, the RFU CCDP programme operates on an 'investment by invitation' basis, rather than an open bidding process. A list of criteria has been drawn up to identify well run clubs. This allows appropriate investment to be directed towards clubs that are identified locally as having facility improvement needs, but more importantly are in a position to grow participation through a strong infrastructure of volunteers, coaches, referees and administrators.

The RFU would also grow the current 'Development Officer' network to successfully manage, monitor and evaluate programmes that reflect future increased participation numbers.

For example, the latest CCDP audit review commented upon the success of the RFU's CCDP programme;

*"Key personnel interviewed reported, without exception, that the CCDP was viewed as a successful funding stream that was delivering visible results and improving facilities at grassroots level."*⁸

It is also worth stressing that the RFU's CCDP programme uses a number of procedures that have been identified as best practice by Government and Sport England, to ensure the efficiency and effectiveness of the programme:

- **Framework agreements** - the use of a small number of contractors engaged centrally to deliver a number of similar projects was identified as a significant reason why the RFU was able to make awards at a greater rate, and with greater cost certainty than other NGBs.

"The homogeneity of awards made by the RFU and the use of centralised contractors under a framework agreement were noted as important factors in contributing to the ability to make awards at a greater rate than the other NGBs."

- **QS/project management team** - the RFU CCDP programme benefits from a QS/project management team that oversees the tender and procurement of contractor services, framework agreements, financial management/drawdown procedures, VAT reclamation, health and safety and cost certainty. By having national coverage, all RFU clubs can benefit from these professional services.
- **Direct invoicing** - the RFU reduces the burden on volunteers and manages risk by paying contractors for work directly upon receipt of a copy invoice made out to the club, as opposed to providing funds directly to a club. This also allows invoices to be checked by the QS/project management team before payment is authorised.
- **Coverage** - the RFU has invested in a large number of clubs (13% of senior clubs). This has been received positively within the game, as it indicates a commitment to investing at a community level where it will make a difference to grassroots participation, rather than focusing on larger, higher profile investment.

The current CCDP programme ceases in 2006 and the RFU has already developed plans for improving the programme management, adding refinements to the investment programme that develops post 2006. These refinements include:

- **Internal project sign-off procedures** - the RFU will retain a Steering Group that will agree and sign off projects to go to the Project Board. It remains the policy making body for the programme at the RFU.
- **Project management services contract** - the tender for this contract was posted on the OJEC EU website in early October 2005 and the contract awarded in March 2006. The contract will be a fixed-fee arrangement ending when all projects are signed off without 'snagging' issues and will probably run beyond March 2008.
- **Procurement procedures** - the QS/project management team will continue to procure contractor services via a Framework programme. Contractors will be required to show how their product or service meets all specifications, provides a superior quality, adds value and addresses any health and safety queries.

Monitoring and evaluation - how would the impact be measured?

The Government is keen that sports prove that investment delivers a return in terms of participation. The RFU already has one of the most robust and well developed monitoring and evaluation frameworks for investment of any NGB.

In developing delivery mechanisms for the CCDP programme, the RFU has embraced the concept of evaluation of the impact of facilities investment. There are now clear mechanisms by which the resources are allocated, based on the priority requirements identified by the Constituent Bodies in their development plans. Once the investment is made, a network of facilities managers at the RFU oversee the investment to ensure it meets the CCDP requirements.

Following the investment, a programme of evaluation activity has been developed to assess the incremental impact of the investment in ensuing years. 2005 was the first year of detailed evaluations. The evaluations deliver information on the impact of the investment on memberships, clubs and teams.

Further research will focus on the impact on 'hard to reach' groups such as those in IMD areas, ethnic groups and those with disabilities.

Overall, the RFU is confident that its existing monitoring and evaluation framework will provide a very sound platform to be further developed and used if investment increases significantly.

Implementation and evaluation - summary

In summary, the success of the RFU's CCDP programme underpins the rationale for higher levels of investment from Government.

Targeted investment has brought about results that exceed Government targets for participation and active lifestyles.

The RFU backs up investment with a robust evaluation and monitoring programme. All clubs invited onto the programme must submit an agreed development plan showing how their club - with the facility investment - will meet key targets. A key aim of both the CCDP and RFU is the increase in number of sustainable and 'growth' clubs.

Government and Sport England have identified targets for activity and participation, and have challenged the country to meet them. Neither Government nor Sport England can deliver these targets. However, rugby clubs, supported and guided by the RFU, provide a vehicle to help meet these Government targets.

The CCDP programme has shown that given greater autonomy within an agreed framework, the RFU can deliver impressive results.



APPENDIX 1: DETAILED CASE STUDIES

Our case studies profile examples of investment in the key areas which are required - new pitches, drainage, floodlighting, changing facilities and relocation to a new site. Each case study illustrates how targeted investment in facilities can deliver strong and measurable impacts in terms of participation, extending the sport into new communities and providing additional capacity for existing members to train or play as required.

CASE STUDY 1: ALDERSHOT & FLEET RFC



Introduction

Aldershot & Fleet RFC is a young club, founded in 1991, focusing primarily on men's and juniors' rugby, with a small women's section. Malcolm Thomas, the club chairman, moved to the area from Farnham and began the club by coaching ten players.

The district of Rushmoor is an area with approximately 40% of adult club members and 50% of juniors coming from a deprived background (the club is located next to the Heron Wood council estate).

The 'Index of Multiple Deprivation' (IMD) rank for the club's local area is 1,589 (of 9,000), placing the area in the 'top' 20% of deprived areas nationally.

The previous situation

In the season before floodlights were installed, the senior men finished fifth from bottom in Hampshire Division 2. The club had only 30 regular junior members, and no senior women members.

The club used generators, poles and temporary lights, connected by cables, to light pitches when required. Carrying the lights was dangerous and raised health and safety issues, even more so in the dark. The cables were also a risk, and there were additional concerns in bad weather. There were also a number of other related problems:

- Players would turn up late for training in order to avoid taking responsibility for setting up the lights;
- Sessions would be delayed whilst the generators and poles were erected;
- The quality of training was poor, as the low height of the lights interfered with players' vision and subsequently with their ability to play and train well.
- The venue does not have a clubhouse, so the lighting equipment was stored in a shed. The equipment was stolen four times in three years, at a cost of £1,200 to £1,400 each time, with consequent implications for the club. After the second theft, the club became uninsurable.

The project

The project installed six 16m tall full pitch training lights, and also upgraded the electricity supply facilities. Aldershot & Fleet paid for training quality lights – 75 lux. However, all areas of the pitch (except the goal sections) have registered match standard quality – 200 lux, with 240 lux in places.

Table 13: Project cost information

Project cost information	
6 x full pitch training lights, including 6 x 16m columns	£28,948
Upgrade electricity supply	£5,000
Planning fees	£110
VAT	£5,941

Table 14: Funding breakdown

Funding source	Amount
CCDP	£38,889
Club funds	£1,000

Impact

The investment has significantly improved training for the club in a number of ways. Training sessions used to take place from 19h30 – 20h45, whereas now, the club is able to run longer senior sessions from 19h00 – 21h30. The training is more enjoyable for the players, who are now able to train in better conditions and a safer environment.

Training numbers for senior men have therefore increased and the club will now field a 3rd XV for the first time in 2005/06. This new team will train every week and play 3/4 times per season.

Aldershot & Fleet are now also able to host training matches, and have invited 2-3 other local clubs to play training matches throughout the season, demonstrating the wider benefit of the investment by impacting on other clubs and teams.

Aldershot have also developed similar ties with the local Army base, through a club member in the forces, and play training matches against them on an ad-hoc basis. The Army also use the pitch for evening training sessions.


Due to the standard of lighting in the goal areas, the ground cannot host competitive matches in the evening, but the main benefit has been the increase in the quality of training, which has driven participation increases.

It is now much easier for Aldershot to recruit players. The club has raised its status and the quality of the lights is such that they now not only match, but exceed, the offering of rival clubs. The club has significantly grown its membership since the project, as shown below.

Table 15: Membership numbers

Section:	2003/04	2004/05	Growth	% growth
Senior men	38	56	18	47%
Senior women	2	11	9	450%
Juniors	30	72	42	140%
TOTAL	70	139	69	99%

The juniors' section, in particular, has benefited from the investment. Prior to the investment, the section, which was created in 2003, had only 30 members – but that has now more than doubled, after one year of the floodlights being in operation. The club aim to have over 100 registered junior members for the 2005/06 season. Some juniors also train in the evenings before 19h00 for



half an hour whilst the senior players warm up on the pitch. The club was awarded the RFU Seal of Approval club accreditation (incorporating Sport England Clubmark) in June 2005, which they had worked towards as a condition of the CCDP award.

Two children from ethnic minorities have been recruited through the association with the local cricket club and it is hoped that a greater number of ethnic minorities can be attracted to training in the future through a partnership between the two clubs.

In 2004/05, the men's 1st XV only lost one game and went on to be promoted as champions. This came about, in the opinion of the club chairman, through the players being able to train for longer, in better conditions, under better lights.

Aldershot are particularly proud to have recruited a number of members who three years ago "didn't even know what a rugby ball was, or how to play the game".

More of the club's players have qualified as coaches in order to contribute to the senior and junior development of the club. There are now 20 junior coaches (previously ten), and the club now has two coaches for every junior age group. The club also has six senior coaches - two forwards, two backs, one senior and one women's.

The quality of women's training (facilities and coaching) means the number of women has grown since the investment, and up to 11 women have trained with the club. However, this was not enough to put out a team and eight now play their competitive rugby with Winchester, while the remaining three have joined Camberley. However, this is only for matches, and players still attend training sessions at Aldershot & Fleet.

Accordingly, the club has altered its long-term strategy and plans to develop a women's team through the junior section rather than actively recruiting adults. This has been set out in a four-year plan and the new facilities allow them to offer local schoolgirls interested in rugby the chance to train and benefit from quality coaching.

Aldershot & Fleet do not have any disabled players, but they do work in partnership with the local MENCAP centre - also located at Aldershot Park. They invite them to use the rugby pitches and assisted with their fun-day (which might otherwise have been cancelled due to lack of resource). The club is considering adopting MENCAP as their official charity, which would provide an opportunity to then work together and develop disabled rugby in the future.

Rushmoor is a very sport-oriented district and is developing a £2.5m sport academy, of which the rugby club is a stakeholder. The development will include a clubhouse with fitness centre, showers, two all weather pitches, and changing rooms.

The floodlight installation prepared the club for all the other developments, and has also generated the increases in membership to justify building additional facilities. Once the project is completed, Aldershot & Fleet should have some of the best amateur facilities in the south of England.

CASE STUDY 2: FLEETWOOD RUFC

Introduction

Fleetwood RUFC is an excellent example of how investment in new facilities can be used to grow the game of rugby and, as a result, combat social problems. The club has achieved strong membership growth, despite finding recruitment of members very challenging - both locally and from outside the immediate area.

Fleetwood is a 'top' 10% IMD area, the IMD rank for the club's local area is 837 (of 9,000 nationally). Hence, the area suffers from significant levels of unemployment and other social issues.

Many local youths are reportedly involved in petty crime and a number of the children in the area are categorised as 'at risk'. 70% of club members would be classed in the high IMD category - for those recruited more recently, the figure is nearer to 75%.

The previous situation

Fleetwood RUFC is a community club, competing at level 6 within the RFU league structure. It has no land (or other assets) to sell to match funds from the Lottery. Previous projects have required substantial fundraising in order to secure grants (the club raised £17,000 for a previous project costing £65,000 in total).

Prior to the recent drainage project discussed here, the bottom pitch used to "resemble a swamp rather than a rugby pitch", and depending on rainfall in September, might be playable until mid-October, after which it was not usable until March.

The club struggled to recruit new members and lost existing members, because it had to cancel matches and training sessions. This impacted on the club financially, as it lost membership and match fee revenues, subsequently reducing its ability to raise funds for further investment.

The club was not able to attract anyone from their school programme to join the juniors' section, and the club had 190 junior members (180 boys and 10 girls), all recruited directly.

The majority of these juniors would choose to leave the club at U14 level, significantly impacting on the ability to operate teams in the older age groups.

The project

The project involved the provision of drainage works for their bottom (second) pitch, and improved drainage in the immediate area surrounding it. The club introduced a total of six winter slittings and Verti-drain work, along with an inspection. The work was carried out in summer 2004, in time for the 2004/05 season.

Table 16: Project cost information

Project cost information	
Pitch improvement works	£37,985
VAT	£6,648

Table 17: Funding source

Funding source	Amount
CCDP	£40,633
Club funds	£4,000

Fleetwood also spent an additional £6,000 of its own funds at the same time to improve the main pitch. The primary cost for the work was having the plant equipment on site, and as a result the club improved both pitches for a total of £50,000 (compared to the original project cost of £44,000 for one pitch).

Impact

The investment has resulted in the club being able to use both pitches for the entire duration of the season, with matches and training seldom being cancelled. Men's training sessions now have an average attendance of 50 (previously the maximum was 30) and women's training has seen growth from 10 to 20 players. Juniors train from 10h00 - 14h00 on Sundays, and the pitches are used from 17h30 - 19h30: Monday to Friday, depending on the light.

The club has significantly grown its membership since the project, as shown below in Table 18 below.

Table 18: Membership numbers

Section:	2003/04	2004/05	Growth	% growth
Senior men	110	140	30	27%
Senior women	0	25	25	-
Junior boys	180	260	80	44%
Junior girls	10	20	10	100%
TOTAL	300	445	145	48%

The main growth area has undoubtedly been U14 - U17 boys. The club works during the week with eight primary and two secondary schools, and girls' curriculum time (coaches in schools) is over 200 hours per week. 670 boys and girls receive coaching through the schools programme.

Improved pitches now allow the club to retain the students that they recruit from school sessions, and convince them to join and stay with the club in the junior section. The club now run tag rugby competitions for schools, and organised three within the last year, attended by 14-16 primary schools, with 140-160 children. The club run 20 hours of school sessions per week and now run further after school sessions. As a result, the number of juniors regularly attending training sessions has doubled, reaching 250.

The club linked with Fleetwood High School and contributed to them being awarded Sports College status. The quality of the pitches available was a key factor in the application, and allowed the school to subscribe for an Awards for All grant.

Without the CCDP funded drainage project, rugby would have fallen away into a desperate state. New talent is not relocating to Fleetwood due to the lack of employment, reflected by the fact that 10 of the 18 players in the 2nd XV squad have come through the junior ranks. 50% of the senior members playing at the club have been promoted from the junior section.

Fleetwood do not offer any disabled rugby at the club, but they have begun to work with local IMD schools and contributed to the development of a youth games tournament. The travel and supervision requirements mean that no rugby could take place at all if the club did not go to the school, which they do at their own cost. The clear message has been that when trying to develop disabled sport, particularly in schools:

"It is easier to take sport to them, than take them to the sport"



However, in addition to this work, Fleetwood now have three/four disabled children attending mini/juniors training. As a result of the development, the club is now almost at saturation point for the first time in its history. The weekend fixture schedule is now overbooked, especially on Sundays:

- Juniors training 10h00 - 12h30;
- Junior matches from 12h30 - 14h00;
- Women's matches from 14h00 - 15h30; and
- Sometimes men's cup matches as well.

Fleetwood achieved the RFU Seal of Approval accreditation in December 2004, indicating their commitment to providing sporting opportunities for young people.

Fleetwood has suffered from its own success, having retained and recruited more players as a result of the drainage work. Other facilities are now struggling to cope with the demand. The club require two more changing rooms and new floodlights are needed to extend the usage times of the pitches.

Fleetwood RUFC has effectively outgrown the site and the committee have also considered another possible development, moving towards becoming a community sport club, partnering the neighbouring cricket club. The club president strongly believes that "the future for sport in communities is multi-sport clubs". The Fleetwood case study illustrates that even in a relatively underprivileged and small catchment area, there is significant untapped potential.

CASE STUDY 3: TARLETON RFC

Introduction

Tarleton RFC has come from a very humble beginning on a high school site, with two unqualified coaches, to become a thriving club despite its rural location.

Tarleton is not a designated IMD/economically deprived area (its IMD rank is 5,685 of 9,000 nationally). However, the club has successfully argued their case with Sport England that they do qualify for future funding (budgeted for phase three) as they are in a rurally deprived area within the north west.

Through investment, the club has now moved to a specific site (on a 35 year lease) with a new clubhouse and dedicated pitches. This came about through the determination of the members and because the first RFU Rugby Development Officer was in their area. The club has a three-phase development plan:

1. Two pitches - one senior, one junior - and one floodlit artificial pitch.
2. Clubhouse with four changing rooms, showers, toilets, referees' room.
3. Further changing rooms, entrance lobby, and kitchen extension.

The first two phases have been completed, and the focus of this case study is the second.

The previous situation

Prior to the construction of the clubhouse/pavilion, there were only the three pitches at the site. Tarleton only trained at the venue, rather than playing competitive matches, for which they had to use Edge Hill College. This was due to the requirement for changing and catering facilities on-site, used pre and post match.

Using two venues and not having their own clubhouse made it difficult to retain and recruit members. Players had to travel more for competitive matches, and the lack of facilities made it difficult to 'sell' the game of rugby to local schools. The club regularly lost young players to football where the facilities (mainly the pavilion) were better.

The project

The project saw the construction of a new pavilion, hosting four changing rooms, shower facilities, male, female and disabled toilets, and a referees' changing room (with showers).

Table 19: Project cost information

Project cost information	
New clubhouse	£240,000
VAT	£42,000

Table 20: Funding breakdown

Funding source	Amount
National Lottery	£180,000
Onyx Foundation	£40,000
Levy Foundation	£25,000
Other charities	£20,000
Local council	£10,000
Children's Network	£7,000

The project was completed in summer 2004 and the pitches were used for the first time during the 2004/05 season.

The current situation

Tarleton has also significantly grown its membership since the project, as shown below in Table 21.

Table 21: Membership numbers

Section:	2003/04	2004/05	Growth	% growth
Senior men	20	60	40	200%
Senior women	0	10	10	-
Junior boys	54	210	156	289%
Junior girls	6	10	4	66%
TOTAL	80	280	200	250%

The clubhouse was a major contributing factor in the growth of members from 80 to 280 in total. The club secretary stated that “investment has been critical”, “the purpose built clubhouse has helped to promote the game locally”, and “facilities are directly correlated to the participation growth”.

The club’s junior section now accounts for nearly 80% of the overall membership and Tarleton runs mini rugby, junior rugby teams and (for the first time) colts teams, all of which fully span the U7 to U18 age groups. In addition, the club has men’s senior 1st and 2nd XV sides and a women’s section, which currently plays sevens rugby. All competitive matches are now played at the home ground, rather than Edge Hill College.

The club has hosted junior open days and tournaments - to which they have invited local schools. At one tournament there were 16 schools competing with a minimum of ten players per team, along with coaches, staff and spectators.

The club can now offer food to 200 people, which was not possible before the new clubhouse was completed. The club previously had no facility to provide refreshments at Sunday morning training, but the new facilities have helped them to attract more juniors and raise additional funds for further development.

Following the construction of the clubhouse, the number of training sessions held has doubled, and there are now 12 training sessions per week.

- Juniors x 1 (for all teams except U7 and U8)
- Colts x 2 (separate sessions for U17 and U18)
- Senior men x 3 teams (each training twice per week)
- Senior women x 1 team (also training twice per week)

The club has also quadrupled the number of individuals from ethnic minorities playing at the club - from three to 12. Although this increase is proportionate to the overall growth in membership, it represents a significant achievement given the rural location in northern England.

There is no disabled rugby at the club, but Tarleton achieved the RFU Seal of Approval in December 2004, cementing their good practice in welfare and equity policies. The club accommodate anyone with different needs, including disabled rugby players.

The total number of coaches at the club has doubled from 10 to 20 since the move. There are now two qualified coaches for each men’s team, while each junior team has one or two coaches and a manager. All the coaches give their time free of charge.

Prior to the relocation to Carr Lane, the club had 20 volunteers, but now has 70, of which 30 have given their service since the construction of the new clubhouse. The club also has an executive management committee, grounds committee, marketing committee and social committee.



The club has a longstanding reputation for supporting school rugby in the area, and distributed 'Tops' bags to 19 schools. The club is now able to offer after-school clubs, tournaments and open days and is now in contact with 20 junior schools and nine senior schools. Junior involvement has increased significantly due to the new facilities. There is a clear strategy to attract, recruit and retain youngsters.

The club has also developed new relationships with colleges, with particularly strong links with Onshaw (rugby college) and Hutton Grammar School. Girls' rugby development has been set as one priority moving forward, and was a specific reason that the club received part of their Lottery funding.

A situation has actually developed where the amount of use by schools and junior training has damaged the pitches, requiring further investment to improve the drainage and maintenance. The club's plans are now to invest in more pitches and car parking after phase three is completed, to continue the growth.

The club is in a position where it has the opportunity to generate additional income from renting out the facilities and from members of the club, which in turn would allow further reinvestment in the club. The club has already increased its expenditure in order to maintain and pay for the upkeep of the playing fields and pavilion.

The club secretary believes that further investment can make a big difference, growing the number of members at the club and increasing participation in sport.

CASE STUDY 4: HOVE RFC

Hove Rugby was formed by Territorial Army officers and men of the Sussex Yeomanry. It was affiliated to the RFU in 1933 and has also been playing women's rugby since 1979. It has produced a number of national and international players, including Alex King (Wasps and England), Adam Bidwell (Saracens), Altan Ozedemir (former England U21 and Harlequins), Ben Hampson (England U21 and London Irish) and most recently Jordan Turner-Hall (England youth).



The previous situation

Hove's old ground comprised a building with one main room and two changing rooms, built in the 1960s. The ground was small and in a state of some disrepair. With only one pitch at the venue, Hove was forced to hire and travel to local school pitches to fulfil some fixtures. There was no space for the club to develop additional pitches, and only having two changing rooms created capacity issues. As a result, Hove's growth potential was limited.

Players (particularly juniors) were not keen to join the club because of the lack of facilities, while parents objected to children having to sometimes share facilities with adults or having to change outside. In addition, issues arose relating to the new child protection laws. Financially, hiring two pitches from a local school every weekend during the season, at a cost of £30 per pitch per week, was a drain on club resources.

The size and standard of the previous facilities prompted the move. The council were looking to encourage youth sport in the area, and were therefore keen to support the club's plans, and also suggested the site that the club eventually moved to.

The project

The project involved the club relocating to a brand new site, with a new clubhouse with six changing rooms, while four grass pitches would provide adequate space for existing teams, with additional capacity for further development. The old building was converted into an outdoor storeroom for equipment.

The project was undertaken in 2002, with the new facilities being available for the 2002/03 season.

Table 22: Project cost information

Project cost information	
All costs	£866,147

Table 23: Funding breakdown

Funding source	Amount
Sport England, CCDF	£447,432
Other funding	£50,000
Club fundraising and loans	£368,715

£497,432 of the funding was provided by third party funding organisations, including £50,000 from a special fund. The remainder of the cost was paid for by the club, through years of fundraising and a loan that the club continues to re-pay.

The main pitch has also been equipped with training quality floodlights, paid for exclusively by the club. Hove originally constructed four in summer 2004, followed by a further four during summer 2005. The total cost of the lights was approximately £60,000, for which they received no external funding.

Impact

The club now has a total playing membership of over 650, and the facilities have helped the club to retain many of its junior players, who have now moved into the senior categories. The club also has a further 700 non-playing members, comprising former players, patrons and honorary members and parents whose children play at the club. Hove currently runs 20 competitive sides, including six men's senior sides, a ladies' senior side, and mini and junior teams from U7s to U19s.

Table 24: Membership numbers

Section:	2001/02	2004/05	Growth	% growth
Senior men	80	338	258	323%
Senior women	25	39	14	56%
Junior boys	300	289	(11)	(4)%
Junior girls	0	2	2	-
TOTAL	405	668	263	65%

The club no longer incur the travel costs to the school grounds to play home matches. The council also shares some of the responsibilities for maintaining the pitches, reducing costs. Four of the club's sides were created following the project - the junior girls' team, men's 5th and 6th XVs, and the boys' U19 senior colts. The club also has enough playing members (up from 20 before the move) to run a 7th XV. Approximately 40 playing members, (up from 20 before the move) primarily in the junior section, would be classed as coming from a high IMD background, even though the ward the club is located within is not itself a high IMD area (ranking 6,609 out of 9,000 nationally, where the lower the ranking the higher the IMD).

Since the move, attendance at senior midweek training has increased by around 50% to reach 40 players and the senior sides have established an additional training session, which attracts around 35 attendees. The junior sides have doubled their training sessions, by training one day midweek as well as on Sundays. Junior sessions now also take place on Tuesdays, Wednesdays and Thursdays before senior training, depending on which age group a junior is with.

The venue has become a truly multi-sport club. Hove has actively linked with the local cricket club, which has 40 players (20 prior to moving to the new site). They have also played a part in the establishment of two new sports clubs which share the facilities - Running Sisters, a new running club for women and girls, with 70 members, and Ultimate Frisbee, a brand new club in the area, with 40 members.

The rugby club also has an agreement with four local schools for use of the pitches. During the winter, the clubs use the pitches for rugby tournaments, and in summer, the clubs use the pitches every fortnight for cricket fixtures. The club has approximately 20 volunteers (eight committee and 12 helpers). Although the number of volunteers did not increase as a result of the project, their workload and number of hours spent at the club did, to such an extent that Hove has now hired a part-time administrator, working 20 hours per week.

The increase in members and participation has been such that the club are planning to apply for further funding from the Lottery. They need to build additional changing rooms, specifically for girls and juniors, although they do not have plans for an all weather pitch at present.

CASE STUDY 5: BARNLSLEY RUFC

Introduction

Barnsley RUFC is now over 100 years old has been based at the current Shaw Lane cricket ground for a decade. The club employs two full-time and ten part-time staff, including two groundsmen. It owns the freehold to its ground and is therefore free to develop the land as it wishes, subject to planning approval. It is now in the latter stages of obtaining the RFU Seal of Approval, which should be completed in the coming months.

Barnsley RUFC is a genuine multi-sport club, and also hosts:

- Barnsley Cricket Club (84 playing members);
- Barnsley Squash Club (325 playing members);
- Barnsley Bowls Club (63 playing members);
- Barnsley Archery Club (38 playing members);
- Barnsley Harriers Athletics Club (60 athletes); and
- Barugh Green Juniors FC (100 boys and 20 girls).



The previous situation

Prior to the project, the club had just one floodlit pitch, which became a quagmire during the winter months due to overuse in winter. Around a fifth of all junior training sessions and a third of senior training sessions were cancelled. Senior training was attended by 15-20 players, junior training by 30 children, and an additional junior session drew around 20 players.

The club was suffering from an 'ageing' membership and struggled to recruit younger players to the club. Adult members were choosing to retire at an earlier age than before, becoming non-playing members, switching to another sport, or leaving the club entirely.

The project

Barnsley's development plan included installing a 3G artificial pitch to enable regular high quality training in the winter, enhance recruitment and retention and raise additional revenue for the club. The 60m x 40m pitch was built to standard RFU specifications and included the erection of match quality floodlights, and was installed in 2004.

Table 25: Project cost information

Project cost information	
Synthetic pitch	£171,304
IRB requirements for base/shockpad	£28,100
Additional site-specific costs	£7,285
VAT	£36,171
Total	£242,860

Table 26: Funding breakdown

Funding source	Amount
CCDP	£242,860

The RFU selected Barnsley as the best site in the South Yorkshire region to be awarded funding for an artificial training pitch, based on a number of factors, including their contribution to youth development and other sports.

Impact

There has been a significant growth in training participation following the installation of the pitch. No training sessions have been cancelled due to the poor condition of the pitch or the floodlights - and senior training sessions are now attended by up to 40 players twice per week, while junior sessions now attract around 60 participants. The additional midweek training session continues to attract 20 players. The pitch has also been used for a new fitness only training session on Friday evenings, attended by an average of 30 junior players.

Barnsley has significantly grown its membership since the project, as shown in Table 27 below.

Table 27: Membership numbers

Section:	2003/04	2004/05	Growth	% growth
Seniors	50	65	15	30
Juniors	27	69	42	155
TOTAL	77	134	57	74

Prior to the new pitch being built, the club had three senior teams and two junior sides (U13 and U15). They now have three senior teams playing throughout the season from the first weekend onwards, and five juniors' sides (U11, U13, U14, U15 and U17). There are no women's or girls' teams at the club, although Barnsley's long-term plan includes a specific section relating to the development of female rugby. There are two girls playing at U11 level, however, but U12 is the oldest level that mixed rugby is permitted before boys and girls are required to play separately.

Barnsley has linked with two local secondary schools that have recently added rugby to the girls' sports curriculum and they will also make use of the facilities at the club, in addition to hopefully forming the first intake to Barnsley's girls' section.

The club has links with eight secondary schools in total, and plans to host an U13/U15 tournament, attended by 16 full teams. They have also developed links with the 40 primary feeder schools in the region, coaching tag rugby.

Barnsley achieved Seal of Approval/Clubmark accreditation in June 2004.

Before the artificial pitch was constructed, Barnsley had no members from an ethnic minority. However, the club has deliberately sought to expand its demographic base and four of the club's current juniors now come from an ethnic minority background - one of whom has been involved in England junior development squads since the age of 12 and could become the first Asian individual to represent England at rugby union.

The club does not have any disabled rugby, but has established a link with Greenacres Special School in Barnsley. One of the club coaches is a teacher at the school and Barnsley is working with the head teacher to develop a programme where rugby can be included on the curriculum and cater for the needs of the students. The club has accepted a deaf junior player who had previously been rejected by another club, and emphasised their policy of making rugby available for anyone who wishes to play.

The central ward of Barnsley is a very deprived area, with a very high IMD rating. The locality of the club has an IMD ranking of 2,185 (of 9,000 nationally) putting it just outside the 'top' 20% of most deprived areas.

However, the more deprived central ward of Barnsley has been deliberately targeted as part of their recruitment policy, offering the opportunity to play in high quality, safe facilities, during the evening. The club has a policy of making training or match fees free to children from poorer backgrounds that might otherwise not be able to afford to play rugby.

Barnsley also hires out the pitch to other groups in order to raise revenue, including three junior football teams for training and matches and a local 5-a-side league. As a result, the pitch is now fully utilised between 5pm and 10pm every week from Monday to Thursday.



The club has also used the facility to run coaching development sessions. Prior to the pitch being built, Barnsley had just six coaches - the club now has 15 after just one season and is working towards coaching qualifications for women as part of the plan to establish a girls' section. Barnsley already has one qualified female referee who took charge of junior games during the 2004/05 season.

The club has also doubled the number of volunteers at the club, from 10 to 20, in addition to hiring a Sports Development Officer. The majority of these are parents, including a new system of two parents supporting each of the five junior teams.

As a result of the successes achieved from the new artificial pitch, Barnsley are now developing new junior pitches (including levelling and drainage) on vacant land within the complex. They have also submitted plans for a new community building, including four changing rooms, showers and toilets. This also includes facilities for indoor bowls and archery and a room dedicated to the Government's "Play to Win" programme, using sport to help children that have been excluded from school to integrate back into mainstream education.

It has been proposed that South Yorkshire's nine Sports Development Officers (funded by the Primary Care Trust) all be based at Barnsley Rugby Club, highlighting the role it plays for growing sport in the region.



APPENDIX 2: ADDITIONAL ANNUAL 'PEOPLE' COST OF LEVERAGING FACILITIES

Additional annual 'people' cost of leveraging facilities

- For an 'average' senior club with 93 adult players, the annual cost of 'leveraging' the club's facilities through appropriate people training is £5,400, a relatively low figure given the results that would be achieved. Table 29 below shows the cost per annum in year one is £6.6m.

Table 28: Additional annual 'people' cost of leveraging facilities in year one of the ten year programme

Activity	Number required	Unit cost	Annual cost per club
Referee training	1 for every 30 club members	£300 to train one referee to level 1 standard	£900
Coach training	1 for every 15 members	£160 to train 1 coach to level 1 standard	£1,000
Volunteers	1 for every 3 members	£100 for leadership training for 1 volunteer	£3,500
Total annual cost per club			£5,400
Total cost for all 1,225 senior clubs			£6.6 m

Note: Numbers based on an average club size of 93 adult players, and takes account of 'churn' and continuous development of individuals.

- The RFU is committed to continuous development for individuals, and to reflect the increasing participation over the next ten years, £5,400 annual costs rises year-on-year to £9,700. This covers the inevitable 'churn' of individuals and ongoing training to higher levels.
- Assuming that the ratios of 'number required' per club member remains constant to that of the base senior members [1:30 - referees, 1:15 - coaches, 1:3 - volunteers], the approximate cost will equal £88m over the 10-year time horizon used in this report. See Table 30 below.
- Of course, the 6% increase in participation each year will mean 'average' club membership will grow and so additional referees, coaches and volunteers will be needed.
- In summary, for every £100 required on facilities, the RFU estimates that a further £14.50 will be required to properly train individuals to ensure those facilities are properly 'leveraged'. Within the broader picture of the level of facilities investment required, this represents a relatively low 'activation' cost.

Table 29: Additional annual 'people' cost of leveraging facilities over the ten year programme

Year	Referee training		Coach training		Volunteers		Annual cost/club £ (Rounded to nearest £50)	Total cost (Rounded to nearest £0.1m)
	Number required	Unit cost	Number required	Unit cost	Number required	Unit cost		
2006/07	3.1	300	6.2	160	35.0	100	5,400	6.6
2007/08	3.3	300	6.6	160	37.1	100	5,800	7.1
2009/10	3.7	300	7.4	160	41.7	100	6,450	7.9
2010/11	3.9	300	7.8	160	44.1	100	6,850	8.4
2011/12	4.2	300	8.3	160	46.8	100	7,250	8.9
2012/13	4.4	300	8.8	160	49.6	100	7,700	9.4
2013/14	4.7	300	9.3	160	52.6	100	8,150	10.0
2014/15	4.9	300	9.9	160	55.7	100	8,650	10.6
2015/16	5.2	300	10.5	160	59.1	100	9,150	11.2
Sub total								87.6

Notes: Ratios per club have been calculated from the 2004 (base) against existing senior members/club. The 'Number required' has been rounded to 1 d.p. and reflect increased participation year on year. No inflationary factor has been included for the unit cost and therefore indicate costs as at 2006 prices.



APPENDIX 3: GLOSSARY OF ABBREVIATIONS AND TERMS



Glossary of abbreviations and terms

CB	Constituent Body
CCDF	Community Club Development Fund
CCDP	Community Club Development Programme
CSP	County Sports Partnership
DDA	Disability Discrimination Act
Governing Body	See 'NGB'
IMD	Index of Mass Deprivation
KPI	Key Performance Indicator
LA	Local Authority
Lottery Funding	Funding source for NGBs derived from National Lottery sales
NGB	National Governing Body
RFU	Rugby Football Union
Sport England	The Sports Council for England
Sports Councils	Government funded organisations whose primary role is to develop and maintain the infrastructure of sport and for distributing Exchequer and National Lottery funds to sport





Rugby Football Union

Rugby House, Rugby Road, Twickenham TW1 1DS
Tel: 020 8892 2000 Fax: 020 8892 9816 Web: www.rfu.com

