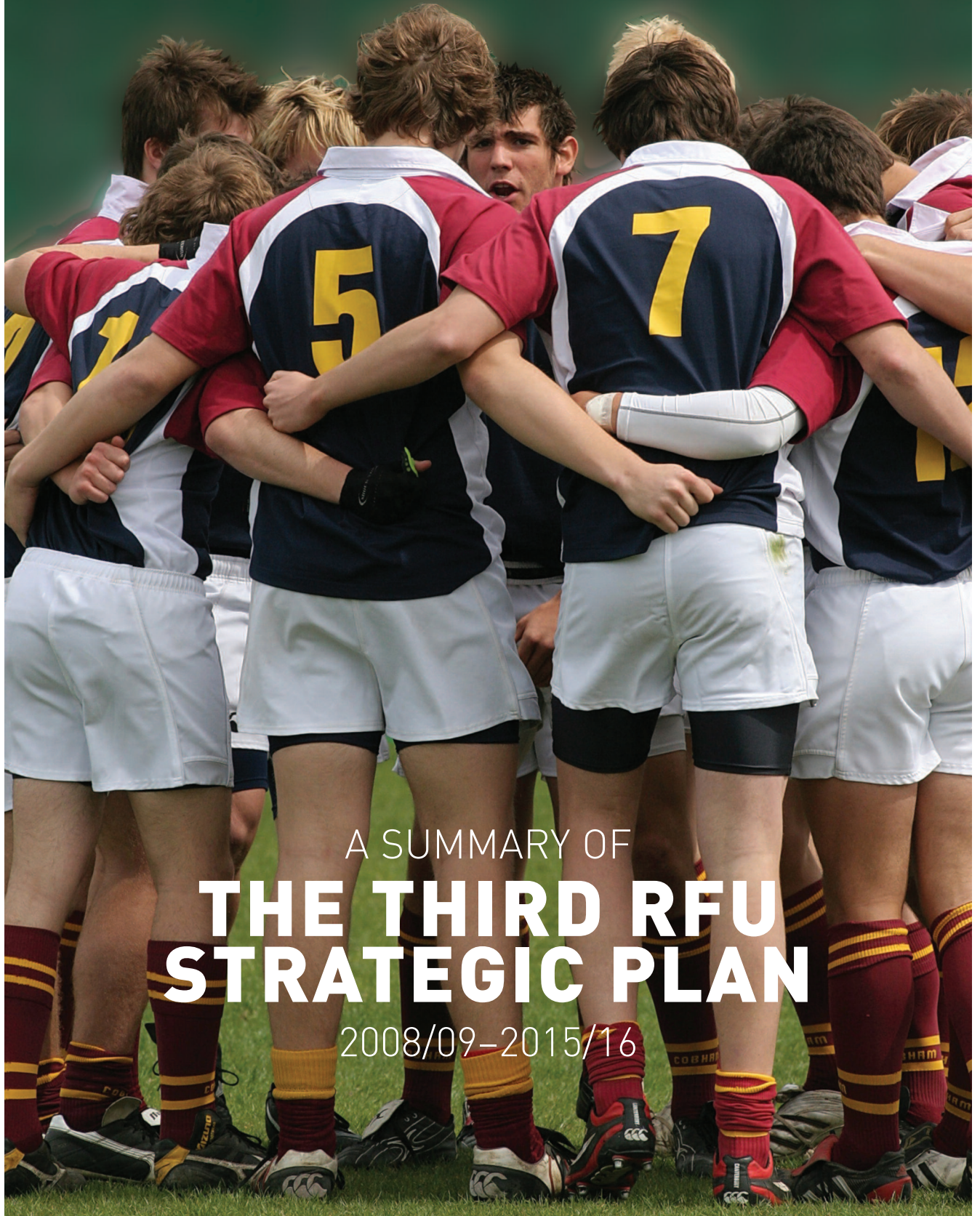




RUGBY FOOTBALL UNION



A SUMMARY OF
**THE THIRD RFU
STRATEGIC PLAN**

2008/09-2015/16





THE RUGBY FOOTBALL UNION'S THIRD STRATEGIC PLAN FOR 2008/09 – 2015/16

STRATEGIC OBJECTIVES AND POLICIES FOR THE ADMINISTRATION AND DEVELOPMENT
OF RUGBY UNION IN ENGLAND

MISSION STATEMENT

TO LEAD, PROMOTE AND GOVERN THE WHOLE OF ENGLISH RUGBY UNION EXPERTLY AND WITH EQUITY AND FAIRNESS WHILST MAINTAINING THE GAME'S CORE VALUES AND ENSURING IT REMAINS A SPORT FOR ALL.

RFU COUNCIL AND MANAGEMENT BOARD KEY THEMES

- Maintain core values and a united game – club and country.
- Return the England team to no worse than a top three ranked position.
- Encourage development of England qualified players, coaches and referees.
- Build on the momentum achieved in the community game.
- Focus community game investment on facilities, development and insurance.
- Support and strengthen clubs at all levels, in all sectors and age groups.
- Enhance the RFU's image and reputation and improve communications.
- Reduce bureaucracy and empower, recognise and encourage volunteers.
- Integrate the RFUW and new leisure formats into the RFU.
- Play a leading and positive role in the IRB and Six Nations.

RUGBY UNION IN ENGLAND

- World's largest rugby-playing nation with some 686,000 players – 34.6% of top 10 rugby playing countries.
- Some 1,900 clubs – 22.3% of clubs amongst top 10 countries.
- Junior/Mini category accounts for 74.2%.
- Youth category accounts for 13% – lowest percentage of top 10 countries.
- England has 51.4% of women players in top nine countries for women's rugby.
- England leads with 25,300 coaches – 26.7% of top ten countries.
- But 26:1 player/coach ratio, poorer than 17:9 average for top 10 countries – 12,000 more coaches needed to reach players/coach ratio.
- Largest number of referees of top 10 countries – 33,300 / 61.4% – best players/referee ratio, 8:1, against 18:7 across top 10 countries.

GROWTH SINCE RWC 2003

- | | |
|----------------------------------|-----------------------|
| • 12.1% More adult players | • 74% More coaches |
| • 27% More youth players | • 61% More referees |
| • 49.2% More mini/junior players | • 41% More volunteers |

COMMUNITY RUGBY

FOUR YEAR GROWTH CYCLE BASED AROUND RUGBY WORLD CUP
RECRUITMENT & RETENTION AND PEOPLE & PLACES THE TWO KEY PROGRAMMES.

CLUBS

- All clubs in full membership of RFU to have 1 new team – 120 of them female.
- 36,934 new players, 20,274 of them women.
- 3,080 new male front row players, 430 new female front row players.
- Expand links between club/school (100% clubs with min/youth players a further 262 from current 800).
- Club/university (75 more) & club/college (40 more) and local club links (65%).
- Maximise Mini/Youth Seal of Approval (350 more by 2011/12) and incorporate into Whole Club Seal of Approval (800 by 2015/16 with women's/girls sections in 250).

STUDENTS

- All university and college clubs to have 1.5 new teams.
- 23,497 more student players in Further & Higher Education, 500 of them female.
- Universities Whole Club Accreditation and more Accredited and Beacon Colleges.
- Rugby led apprentice programme.

SCHOOLS

- 185,000 more U13-16 school players, 25,000 of them female.
- 40,695 more U16-U19 players, 2,330 of them female.
- 872 more schools members of England Rugby Football Schools Union.
- 517 schools to have Schools Development Awards.
- Review/implement Schools Students and Youth Review recommendations.

COACHES

- 5,623 more coaches and fully UK Coaching endorsed qualification structure.
- Countrywide team of at least 100 Community Rugby Coaches.
- Coach Licensing and Registration Scheme.
- At least 100 Community Rugby Coaches throughout CBs & County Sports Partnerships.
- Fund and support at least 100 Community Rugby Coaches throughout CBs & County Sports Partnerships.

REFEREES

- 28,800 more referees and feasibility study of compulsory referee education programme.
- Compulsory registration.

VOLUNTEERS

- 12,052 more volunteer administrators.
- Network of Volunteer Coordinators. Engage with London 2012 programme.
- Pathfinders in 1,162 in schools, 80 colleges and 136 universities.

CONSTITUENT BODIES

- Whole Constituent Body development and single funding system for CBs.
- Feasibility study of CB administrative support centre.

WOMEN'S COMMUNITY RUGBY

- Full integration of Rugby Football Union for Women with RFU by 2009/10 season and all development activities linked to the RFU's.

ELITE AND PROFESSIONAL RUGBY

INTERNATIONAL RUGBY DELIVERS VIRTUALLY ALL THE GAME'S REVENUES
IT IS ESSENTIAL THAT ENGLAND HAS AND RETAINS A SUCCESSFUL NATIONAL TEAM.

ENGLAND TO WIN

- 2011 & 2015 Rugby World Cups, with minimum of semi-final place.
- Four Six Nations Championships including two Grand Slams.
- Two out of three SANZAR matches – the autumn SANZAR tests and at least 50% of away tests.
- Minimum England win ratio in any year of 70% rising to 80%.

ENGLAND WOMEN TO WIN

- 2010 and 2014 World Cups, with minimum of a semi-final place.
- Six Nations Championship each year and four Grand Slams.

ENGLAND SAXONS TO WIN

- Both matches in Six Nations window and the Churchill Cup two years out of three, finalist in the third year.
- Tour to SANZAR country once every four years.

ENGLAND WOMEN A secure and win four competitive games during Six Nations.

ENGLAND U20s TO WIN

- U20 Six Nations Championship four times and two Grand Slams.
- IRB Junior World Championships by 2011 and three times overall.
- Achieve 20% rate of U20 EPS players progressing to England senior team.

ENGLAND WOMEN'S U20s TO WIN

- Minimum of two games per season.

ENGLAND U18s TO WIN

- All Six Nations and summer tour matches.

ENGLAND SEVENS TO WIN

- 2009 and 2013 Sevens RWC, with a minimum semi-final place.
- Gold in the 2010 and 2014 Commonwealth Games, with a minimum bronze medal.

ENGLAND WOMEN'S SEVENS TO WIN

- 2009 and 2013 WRWC Sevens.

NATIONAL AND REGIONAL ACADEMIES

- Encourage promotion of Academy athletes within Premiership squads.
- Dual registration and loan scheme with Championship clubs where appropriate.
- Schools of Rugby and Elite Player Development Groups talent identification.
- Academy Licence agreements and individual athlete programmes.

PROFESSIONAL CLUB RUGBY**GUINNESS PREMIERSHIP**

- Reduce dependence on overseas players by 20%.
- Grow market from current £100m to £200m.
- Assist PRL in effective stadium development.
- Establish professional club rugby as England's second most popular team sport.
- Develop Heineken Cup into fully elite club competition.
- Launch and sustain Anglo-Welsh Cup competition in new format.
- Pursue external and Government fund for stadia development.

THE CHAMPIONSHIP

- Secure live television coverage and sponsorship in conjunction with PRL.
- Develop competitions – minimum of 30 games per club each season.
- Implement England Qualified Player and England Qualified Coach schemes.
- Improve facilities and introduce minimum criteria for Championship membership.

ELITE WOMEN'S DOMESTIC RUGBY

- Sustain a minimum of 7 club Premiership.

ELITE COACH DEVELOPMENT 70% MORE

- English qualified Head Coaches and Directors of Rugby in Premiership Clubs by 2012.
- Licensed coaching structure within Premiership and Championship by 2014.
- Integrate England women's coaching team into RFU Elite Coach Development.

ELITE REFEREE DEVELOPMENT

- Increase full time referees from five to eight, at least three officiating at 2011 and 2015 RWC.
- Minimum of four referees capable of undertaking European Cup and Challenge Cup play offs and finals.
- Increase numbers of Performance Reviewers, Referee Coaches, Fourth Officials, TMOs and Time Keepers.
- Secure agreement with fellow foundation Unions and IRB on Global Elite Referee Development programme.

TOURNAMENTS & COMPETITIONS

THE TOURNAMENT AND COMPETITIONS DEPARTMENT SUPPORTS ALL SECTORS OF THE GAME, DEVELOPING, MANAGING AND REGULATING APPROPRIATE AND SUSTAINABLE COMPETITIONS.

INTERNATIONAL COMPETITIONS/TOURS/EVENTS

- Eliminate conflicts between international and club game and ensure RFU's international programme meets playing and commercial objectives and complies with the RFU/PRL agreement.
- Work with the IRB and other major Unions on viable World Series and Tier 1 tours schedule post 2011.
- Achieve financial viability for the Churchill Cup.
- With PRL and other ERC shareholders ensure implementation of European Cup competitions strategic review.

DOMESTIC COMPETITIONS

- Implement revised competition structures with Championship professional 12 club league.
- Investigate viability of second Anglo-Welsh competition involving Welsh Premiership and Championship clubs not qualifying for the Anglo-Welsh Cup.
- Create competitive age grade structure for schools and clubs.
- With the RFUW, deliver effective competitions structures for women's game.

LEISURE RUGBY

- Increase teams playing leisure rugby by a minimum 5% per annum.
- Governance of all forms of leisure rugby to be under auspices of the RFU.
- Draw up a salary cap scheme for the Championship.

REGULATIONS

- Ensure all RFU Competition Regulations are implemented and observed.

REPRESENTATIVE TEAMS / COMPETITIONS

- Ensure programme of competitive matches for England Counties XV.
- Competitive programme for the age grade schools teams and students team.

BUSINESS OPERATIONS

THE RFU MUST SECURE AND MAINTAIN REVENUE LEVELS WHILST DRIVING DOWN COSTS AS THE HEALTH AND DEVELOPMENT OF THE ENTIRE GAME IS DEPENDENT ON SECURE INCOME STREAMS.

TICKETS

- Allocate at least 50% saleable tickets for Twickenham's Grade A matches for member clubs and reduce black market.
- Ensure at least 60% of top price tickets available for CBs, Member Clubs and Schools, Students and Referee Unions.
- Long Term debentures maintained at 15,000 tickets and Commercial Pool at maximum of 8,300 tickets.

REVENUE

- Grow and diversify revenues to reduce the dependence on TV revenues to 20-25% of total revenues.
- Obtain two new major sponsors and achieve investment in Community Rugby of a minimum 5% of all major deals.
- Develop revenue streams through new media and digital domain developments.

RUGBY STORES & ONLINE

- Joint venture with major retail partner to roll out High Street Rugby Stores.
- On line sales increase to 60% of total merchandise sales and licensing revenues grown at a minimum 10% pa.

TWICKENHAM EXPERIENCE LTD

- Twickenham Experience to become UK's leading sports corporate hospitality and Conference and Banqueting provider, with target sales of £13m pa.
- Increase public catering return from £4 to £10 per head.

ENGLAND RUGBY TRAVEL

- England Rugby Travel to become world's leading provider of rugby related holiday and tour packages.

RFU HOTEL LTD & RFU HEALTH & LEISURE LTD

- Twickenham Marriott Hotel to become one of the leading four star hotels in West London, helped by on-site Virgin Active Classic Health and Leisure club, to secure 7,000 club members by 2012.

ENGLAND RUGBY SUPPORTERS CLUB

- ERSC to grow adult membership to 30,000 and junior membership to 10,000.

TWICKENHAM STADIUM

TWICKENHAM STADIUM TO BE A WORLD CLASS SPORT AND ENTERTAINMENT COMPLEX AND DRIVE INCREASED REVENUES ON A 365 DAY A YEAR BASIS.

HOUSING

- Complete North Car Park Housing Scheme.

TRANSPORT

- Transport usage targets – limit match day car travel to Stadium to 40.95%.

SAFETY & SECURITY

- Work with Government and local authority to ensure Stadium complex remains a secure and safe destination.
- Seek 4 star British Safety Council Health and Safety rating, from current 3 Stars.

CORPORATE BOXES & CONCERTS

- 90% of corporate boxes sold on two to four year leases.
- Permanent planning consent for five Stadium concerts rather than on yearly basis.

CORPORATE GOVERNANCE & GAME MANAGEMENT

OPERATE TO PLC STANDARDS IN ALL AREAS.

CORPORATE GOVERNANCE

- The RFU to become sole National Governing Body for rugby union for both genders and in all its forms.
- Improve efficiency and effectiveness of management and administrative structures.
- Establish benchmark ratios to track RFU operational efficiency.
- Protect and promote the game's Core Values:

Enjoyment	Teamwork	Discipline	Respect	Sportsmanship
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- Communicate to all present and future participants.

GAME MANAGEMENT

- Remain worldwide leader in the discipline field.
- Ensure that 50% of all Section 1 Clubs (excluding Services and Students) are incorporated.
- Achieve 650 clubs as Community Amateur Sports Clubs or charity registered.

HR

- Establish and maintain a learning culture and decentralise HR services.

FINANCE & FUNDING

THE RFU PROVIDES FUNDING FOR ALL LEVELS OF THE GAME AND DURING THIS PERIOD OF UNPRECEDENTED GLOBAL ECONOMIC UNCERTAINTY FINANCIAL AFFAIRS MUST BE PRUDENTLY AND PROFESSIONALLY MANAGED.

INCOME

- Grow RFU consolidated turnover from £118m in 2008/09 to £200m by the end of the Plan period.
- In 2000/01 four traditional revenue streams: TV, sponsorship, tickets and hospitality 97% of turnover.
- In 2008/09 reduced to 84% through new revenue streams.
- By 2015/16 further reduction to 60%.

COSTS

- Operating costs within 80% of turnover ceiling averaged over two year period to deal with the different number of home games each year.
- Split between investment in Community and Elite rugby, averaged over a two year period, maintained at current 45%/55%.

FUNDING

- Game funding package from PRL down to level 13:
 - i) PRL clubs funded for EPS, EQPs and Academies.
 - ii) Championship clubs funded for EQPs, England qualified coaches and facilities.
 - iii) Clubs at levels three and below funded for insurance, travel costs and capital funding for facilities improvements.
- Aim to deliver £100m of funding to the RFF over the Plan period.
- Clubs at levels 5 and below RFF grants up to £6,000 and interest-free loans up to £100,000.
- Work with RFF to extend grant and loan facilities to include all clubs at levels 3 and 4.
- Raise playing and facilities standards for clubs within the Community game.
- Establish a Special Purpose Corporate Vehicle (SPV) to assist failing clubs.

RESERVES

- Maintain £7.5m minimum reserves and grow by a minimum of £2.5m each RWC cycle as RFU total net worth increases.
- Maintain minimum cash availability of £10m to respond to any change in financial situation.

CORPORATE & SOCIAL RESPONSIBILITY

ENSURE THAT RUGBY REMAINS A SAFE AND HEALTHY GAME GROWING STRONGLY WITH ALL SEGMENTS OF THE POPULATION.

EQUITY, EQUALITY, DIVERSITY

The RFU wants to achieve:

- 8% Black and Minority Ethnic (BME) participation.
- 20% female participation.
- 3% disabled participation by the end of the Plan period.
- Rugby union to represent the community it serves.

PLAYER SAFETY

- Provide the world's best Injury Risk Management systems.
- Lead on detailed injury data and targeted research to develop best Injury Risk Management system and injury avoidance and recovery service to the game.

SUPPORT FOR CATASTROPHICALLY INJURED (CI) AND VERY SERIOUSLY INJURED (VSI) PLAYERS

- RFU Injured Players Foundation to maximise players' chance of recovering from injury, reaching their full potential and leading as full and independent lives as possible.

SAFEGUARDING

- Ensure compliance with the Sport England / NSPCC Standards for the Safeguarding of Young People in Sport. and implement Government's Independent Safeguarding Authority (ISA) legislation from October 2009.
- All CBs to have Welfare Manager. Clubs with Club Welfare Officers increase to 95%. Clubs with junior sections with Welfare Officer increase from 35% to 95%.

ANTI DOPING

- As only IRB Member Union with full-time anti-doping officer, maintain leadership:
 - create players able to succeed without prohibited substances and a sporting environment where doping is not tolerated.
 - deter and detect use of prohibited substances and methods.
 - robust results management system in accordance with the World Anti-Doping Code, IRB Regulation 21 and the National Anti-Doping Organisation.

HEALTH & SAFETY FOR CLUBS & CBS

- Improve awareness of health and safety issues, promote healthy environments and healthy lifestyles.
- Clinical governance for managing, monitoring and improving medical care – leading the way in world rugby and UK sport.

ENVIRONMENT & TRANSPORT

- By 2010 carbon reduction commitment across all RFU business to reduce carbon footprint, to include:
 - Enhanced green travel plan.
 - Waste recycling.
 - Reduction in utility usage and alternative utility provisions review.



Rugby Football Union
Rugby House
Rugby Road
Twickenham
TW1 1DS
Tel: 0871 222 2120
www.rfu.com

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