

Strategic and Operations Planning and Management

Preamble

The current Trustees were appointed in 2013 with the remit to establish the Trust as an independent body which manages the assets at BathRec in line with the enduring objectives of the charity.

The Trust gained full independence from Bath and North East Somerset Council on 21st April 2015 when the Council were discharged as the Custodian Trustee of the Trust; this followed the financial and operational separation from the Council that was achieved by 31st March 2015.

As well as nine Trustees, who provide the Strategic management and direction of the Trust, we have 3 members of permanent staff; a General Manager, Office Manager and Groundsman. The staff team prepare and deliver an Operations Plan and provide the public contact with our stakeholders, tenants and users.

Vision

Recreation opportunities for all in the heart of Bath

Delivered through...

- Sports and games for players and spectators
- Community events in an iconic setting

Supported by...

an effective and open management team able to promote and develop the Trust to achieve:

- A secure financial base for now and the future
- An understanding of the iconic nature and location of The Rec
- A balance between increasing the opportunities and preserving the character of The Rec for the benefit of our local community

Underpinned by...

Consideration for our neighbours and the wider community of Bath.

The Objectives of the Trust

The Trust's strategy is primarily, but not exclusively, drawn from this key element:

"To provide and maintain land, in or near Bath, for outdoor recreational facilities for the benefit of the public, particularly for games and sports of all kinds,"

Strategic Themes

1. **Optimise the use of BathRec by providing sport, recreation and entertainment opportunities for the beneficiaries while recognising the iconic nature of the location.**
2. **Improve and develop the Trust's relationship with key partners, users, neighbours and other interest groups.**
3. **Increase opportunities to participate in activities for underrepresented and disadvantaged groups within the community.**
4. **Put in place the resources, management and governance infrastructure to deliver the Trust's ambitions.**

Operations Plan

The Strategic Plan will be delivered through an operations plan and budget which will be approved by the Board of Trustees annually and implemented by the Recreation Ground Trust General Manager.

The plan for the financial year 2015/16* is well underway and is largely focused on setting the foundations for future developments whilst delivering recreation opportunities for a wider range of the beneficiaries.

The overall plan includes a range of key sub-plans including:

Sports Development: working with lead clubs to generate opportunities, especially for young people.

Event Programme: to provide a range of community participation and spectator activities.

Grounds Maintenance: focused on delivering safe, well presented grounds and pitches for a range of sports and uses.

Facility Development: restoring and enhancing the facilities to increase the volume and range of activities.

The operations plan is monitored by the Trustees at quarterly Board meetings and more frequently between the Chair of Trustees and the General Manager.

* The Trust's financial year runs from April to March.

Summary

Our remit is to manage and develop facilities in order to deliver recreation opportunities for all, primarily at the Recreation Ground.

Critical to delivering our strategic plan are the resources, governance and management infrastructure that make our vision possible.