

Strategic and Operations Planning and Management

Preamble

Bath Recreation Ground Trust became incorporated on 2 January 2018 and is now Bath Recreation Limited.

The Directors/Trustees were appointed in 2013 with the remit to establish the Trust as an independent body. Following a complex legal process a final Scheme was issued by the lower tier tribunal in December 2016 which gave clarity of the objects and powers of the Trust (these are now the objects of the incorporated Charity).

With the Scheme as the guide the Directors/Trustees have developed a vision and strategic plan which they feel make best use of the assets and opportunities available to deliver our charitable objects.

As well as the Directors/Trustees, who provide the Strategic management and direction, we have 5 members of permanent staff; a Chief Executive, Office Manager, Grounds Manager, Operations Manager and Groundsman. The staff team prepare and deliver an Operations Plan and provide the public contact with our stakeholders, tenants and users.

Objects

The provision, with or without charge, of property in or near Bath (including, but not limited to, the Bath Recreation Ground) for use as indoor and outdoor recreation facilities for the benefit of the public.

Vision – June 2017 to June 2022

To provide a broad range of recreational and sporting facilities, on the Rec and beyond, that can best fulfil our charitable objects.

Strategic Goals:

1. Provide and maintain enhanced outdoor recreational and sporting facilities adjacent to the Sports and Leisure centre.
2. Maintain and improve where prudent revenue streams from the Charitable Company's assets.
3. Use best endeavours to identify demand for recreational and sporting facilities in or near Bath and meet those needs when deemed prudent and possible to do so. This may include:
 - a. Identifying existing grounds for enhancing recreational and sporting uses.
 - b. Identifying ground with potential for recreational and sporting uses.
 - c. Consideration of vulnerable recreational and sporting facilities for intervention and support.
4. Promote attempts to ensure that all facilities have the opportunity for Community Use.
5. Create financial reserves and current cash flow to enable the above.

Operations Plan

The Strategic Plan will be delivered through an operations plan and budget which will be approved by the Board annually and implemented by the Chief Executive and staff.

The plan for the financial year 2020/21* is well underway and is largely focused on managing the relationship with our tenants, works development of facilities at the Glasshouse Playing Fields and delivering recreation opportunities for a wide range of beneficiaries.

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

Works projects: the design and construction of a new community pavilion at the Glasshouse Playing Fields site along with safe access for disabled drivers/users and school groups.

Sports Development: Creating and development a programme of activities in conjunction with local schools to support children to develop and maintain a healthy lifestyle and provide them with the fundamental movement skills to help them achieve.

Events Programme: we continue to host a range of community events and activities including the Bath Half marathon, Bike Bath, Bath Carnival and a range of other sporting events. We are now a strategic partner of Bath Festivals and primarily support the delivery of their outreach programmes.

Grounds Maintenance: focused on delivering safe, well presented grounds and pitches for a range of sports and recreation uses. Also act as advisors to a range of organisations including National Governing Bodies, schools and clubs.

New sites: we now manage Glasshouse Playing Fields which will come back into schools use as well as local clubs and Broadmoor Lane Orchard and play park.

The operations plan is monitored by the Directors/Trustees at quarterly Board meetings and more frequently between the Chair of the Board and the Chief Executive.

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

Summary

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

The Directors/Trustees and staff focus all their efforts on building the foundations for a strong and sustainable charity that can best deliver the charitable objects now and long into the future.