

Stewkley Recreation Ground Association

2021 Business Plan

Introduction

The Stewkley Recreation Ground is centrally located and has three entrances, all of which are accessible for people with all abilities. The main entrance in Soulbury Road provides the best access for the Pavilion and has car parking for approximately 20 vehicles. A small car park is located at the north end of the recreation ground, accessible from Ivy Lane providing the best access for the tennis courts. There is also footpath access from High Street North, adjacent to St. Michael's Church and access from the countryside via the public footpath from Hollingdon.

The Recreation Ground comprises:

- ❖ Parish Council facilities, managed by the Recreation Ground Association on a 25 year lease, signed in 2016, including
 - Open parkland and car parks
 - Sports pavilion with a members bar, large meeting/recreation room, kitchen and changing facilities – refurbished in 2017
 - Sports field with cricket nets
 - All-weather multi use games area
 - Children's play area refurbished in 2020
 - Outdoor adult gym equipment purchased in 2018
 - Outside toilet refurbished in 2020
- ❖ Football pitches – owned and managed by the Stewkley Community Recreation Sports Club.
- ❖ Tennis Courts – owned by the Parish Council and leased to the Tennis Club
- ❖ Scout Hut – on land owned by the Parish Council and leased to the Scouts



A wildlife conservation area is located next to the recreation ground, which is owned by the Parish Council and managed by a local volunteer.

Website

Information regarding the facilities can be found at <https://stewkleyrec.org/>

Facebook

Information regarding events can be found at Facebook Group - Stewkley Recreation Ground Sports Club

This business plan relates to the areas of the Recreation Ground that are managed by Stewkley Recreation Ground Association and Stewkley Community Recreation Sports Club.



The Recreation Ground Association is a registered charity and is run entirely by volunteers; the only paid employee being a cleaner.

The objects of the Association are:-

- (a) To provide a public recreation ground and/or playing field for the benefit of the inhabitants of the Parish of Stewkley and the neighbourhood in the County of Buckinghamshire and to provide facilities in the interests of social welfare for recreation and leisure time occupation with the object of improving the conditions of life for the said inhabitants.
- (b) To establish or to secure the establishment of a sports pavilion and to maintain and manage the Pavilion for activities promoted by the Association and its constituent bodies in furtherance of the above objects.

Mission Statement

Providing Sports and Leisure for the Stewkley Community to Enjoy

Purpose

- ✓ To provide a public recreation facility and/or playing fields for the benefit of the inhabitants of the Parish of Stewkley and the neighbourhood
- and
- ✓ To provide facilities in the interests of social welfare for recreation, sports and leisure time occupation with the object of improving the education and conditions of life for the said inhabitants.

Vision

A well-proportioned sport and leisure facility for the benefit of all sections of Stewkley community with the emphasis placed on equal opportunity youth recreation and physical education. A total village resource that is provided entirely by committed volunteers at the most economic cost for all sections of the community.

Key Stakeholders

Parish Council
Sports and Social Club Members
Volunteers
Sports Clubs – football, cricket, tennis, running club
Groups – youth club, scouts, brownies

Premises

Pavilion with licenced bar	All-weather multi use games area
Outside toilet	Cricket nets
Outdoor play equipment	Sports fields and recreation land
Outdoor adult gym equipment	Storage container
Tennis courts	Tractor sheds
Scout hut	Car parks

Users

The principal users are the main competitive sporting and physical activity organisations. However the Rec is a major resource as a children's playground, for dog walking and outdoor experience generally.

Sports clubs

- Junior Football, Cricket Club, Tennis Club
- Senior Football, Cricket Club, Tennis Club
- Running Club
- Exercise classes

Social club

- Individual membership

Groups

- Youth Club
- Scouts
- Brownies

Hirers

- Regular hirers e.g. History Group
- Casual hirers e.g. parties and functions

Recreation

- Families
- Teenagers
- Dog owners
- Walkers, runners
- People of all ages enjoying the countryside

Other

- St Michael's School
- Ashcroft Surgery

Activities

The Rec provides for a wide range of leisure uses – informal activities such as walking, exercise, dog walking, picnicking, relaxation and play. Organised activities include:

- Sports coaching
- Matches and fixtures
- Other organised sporting events
- Spectating
- Organised youth activities
- Social gatherings
- One off events such as the annual Barbeque and Rec Fest

The pavilion and the bar facilities are valuable for the Sports clubs but also provide amenities for:

- Entertainment events (bingo, comedy nights)
- Youth Club
- Brownies
- Local interest groups
- Fitness training
- Inexpensive Individual hiring, parties, celebrations, funerals
- Regular Charity sponsored events
- Medical i.e. Doctors' surgery
- Bar and social club with Sky TV channel

Equalities Statement

All services and facilities provided by the Association will be accessible, adequate and appropriate to the needs of all users. The Recreation Ground Association believes in equal opportunities and as such will ensure that no user, volunteer or casual worker receives less favourable treatment on the grounds of age, class, colour, disability, ethnic origin, marital status, nationality, race, religion, sex or sexual orientation or is disadvantaged by conditions or requirements that cannot be shown to be justifiable.

Users' Views

What Users Value

Accessible to all

Meeting other parishioners

Good quality social facilities

Open spaces

Quality of grass areas

Equipment

Environment

Aesthetics

Well managed/maintained facility

Pavilion

Sky TV

Cleanliness

Secure, safety

No main road

Location

Free parking

What Users Don't value

Not enough car parking

Dog fouling

Dog control

Lack of publicity and information about open times and events

What Users Generally Don't Understand

The relationship with Paris Council and the grant provided to help with running costs

That the facility is run by volunteers who give time and raise funds to meet running costs

All funds raised are invested back into the facility

Organisation

Stewkley Recreation Ground Association is a registered charity (number 803670) with a formal constitution. Stewkley Community Recreation Sports Club is an unincorporated association with formal set of rules and memberships. It is responsible for the management of the bar.

Membership is described in the constitution and rules and includes:

- ❖ Individual membership
- ❖ Affiliated groups
- ❖ Parish Council

The Recreation Ground Association is managed by a General Committee that meets on the second Wednesday every month (except August). Membership of the General Committee is made up of:

- ❖ 1 representative from each of the affiliated groups, Snr and Jnr(Football, Tennis, Cricket)
- ❖ 3 representatives from the Parish Council
- ❖ representatives from agreed sections, i.e.
 - groups such as the Youth Club, the Brownies and
 - general users such as dog walkers or playground users
 - co-opted volunteers

Honorary Officers of Chairman, Vice-Chairman, Treasurer and Secretary are elected at the Annual General Meeting, which is open to all Members. Once elected the Chairman, Vice-Chairman and Treasurer assume the status of trustees of the Charity. The Constitution allows for the appointment of other honorary officers as required and these currently include a bookings secretary and a bar manager.

In addition there are 3-6 Holding Trustees, (individuals who are not members of the Committee and who are appointed by the Association in General Meetings). Holding Trustees are able to hold property in trust for the Association.

All functions and operations are undertaken by volunteers, with the exception of cleaning.

Review of 2015 Business Plan

<i>Planned Improvement</i>	<i>Status</i>
Refurbish the pavilion with the aim of increasing usable space	£250,000 improvement plan implemented in 2017.
Create a flexible internal space with the ability to sub-divide it into smaller areas when required but also meet users' demands for a larger hiring space	Space created
Improve the outdoor area to create covered seating area (veranda) for spectators and social gatherings	Veranda created 2017
Improve the facilities for football and cricket – all-weather floodlit area, outdoor nets	Cricket nets and new goals purchased all weather area carried forward
Create more storage space (perhaps with a lean to)	More storage space created
Upgrade the outdoor play equipment	£80,000 improvement project in 2020
Create a shelter for youngsters	Gazebo installed 2020
Improve the outside toilet facilities – either by refurbishing the existing toilets or creating a new toilet block	New toilet installed 2020

Finance

The accounts for the Rec are broadly split into two categories

- Parish Council budget that is managed by the Parish Council and called off by the Rec Committee as needed.
- Rec/Sports accounts that are wholly managed by the Rec Committee

Parish Council Budget

2021-2 budget – approx. £11,500 to be confirmed

£7,000 General expenditure relating to universal use of the Recreation Ground
£2,000 Contribution towards the shared cost of insurance policies
£2,000 Sinking fund for the replacement of grounds maintenance equipment
£ 500 Emptying and sanitation of dog waste bins

In general, councillors vote to carry forward any unused general expenditure budget at year end. The carry forward over the past two years has been in the region of £4,000 p.a.

At 31 March 2021 the equipment sinking fund will have a balance of £6,000

Key Risk – the groundman is a volunteer. If the Rec has to pay grounds maintenance fees the annual budget may not be sufficient to cover the PC contribution towards the costs

Recreation Ground Association Accounts

Turnover is budgeted to be approx. £31,000 p.a. The table below is based on average income and expenditure from 2018/9 and 2019/20. Income and expenditure during 2020-21 does not represent a normal year as the facilities were closed for 9 months due to Covid 19 and the club received £20,000 compensation from Government grants. Also, £125,000 of grant funding was received (into Parish Council accounts) with a further £5,000 to the Rec for new play equipment and to replace the outside public toilet. Although most of the project was completed during 2020 a balance of approximately £8,000 is held in Rec reserves to complete the works.

Averages from 2018/9 and 2019/20

Income

Bar	Gross margin 41% of turnover	£	18,500
Subscriptions	Clubs and individuals	£	1,500
Regular Activities	Clubs and casual hire	£	6,000
Events	Rec fest, bingo, BBQ etc.	£	5,000
		£	31,000

Expenditure

Staff costs	Cleaning	£	3,000
Premises	Energy, water	£	4,000
Fittings and Equipment	Replacements, repairs and renewals	£	6,000
Misc/licences	Insurance, licences, audit, tel, etc	£	1,000
Sky TV/BT	TV package	£	5,000
Events	BBQ, music events etc.	£	2,000
Total		£	21,000
Average annual surplus		£	10,000

Financial Forecast

- A decrease in turnover is expected as a result of fewer hirers due to the pandemic, together with associated bar income.
- As all operations are dependent upon volunteers significantly higher bar turnover is not planned.
- There will be additional costs for cleaning the outside toilet and maintaining the new play equipment
- It is therefore unlikely that surpluses of £10,000 will be possible in the future. The aim will be to create an annual surplus of £2-£5k to continue to build a development fund and to maintain a prudent contingency to meet unforeseen expenditure.

Key Risks

- Income is highly dependent on bar sales and the bar is wholly run by volunteers. If volunteer numbers keep dropping this level of income will not be sustainable
- The grounds are maintained by a volunteer. If the volunteer ceases the grounds maintenance the additional costs could not be met by the current budget

Balances available for future improvements at 31 March 2021

Current Accounts	£68,000
Less remainder of grant for children's play area	-8000
Less contingency balance	-10000
	<hr/>
	£50,000

In addition, the Parish Council will benefit from Community Infrastructure Levy and Section 106 Agreements in relation to the Soulbury Road development. It is anticipated that this will be in the order of £200,000, earmarked for sports and leisure improvements in Stewkley.

Looking Forward

Future plans are focussed on improving and upgrading the existing facilities and encouraging local people to have a greater involvement through volunteering, hiring and generally supporting the planned activities.

Improvement Wish List

1. Install a pathway connecting the pavilion with the scout hut, tennis courts and play area
 - i. To reduce damage to grass areas during wet weather
 - ii. To improve access to all areas for all ages and abilities
 - iii. To extend the time that the facilities can be made available for use
 - iv. To create a safe environment for cycling for younger children
2. Replace heavily used grass areas in the children's play area with rubber surfacing
 - i. To reduce levels of mud on the climbing frames and the gazebo
 - ii. To extend the time that the facilities can be made available for use
3. Refurbishment of playing areas, including options for levelling areas of ridge and furrow
4. Purchase of new specialist ground maintenance equipment and timely replacement of worn out maintenance equipment
5. Install all weather, floodlit facilities:
 - i. To extend the time available for sporting activities
 - ii. To accommodate potential new activities. e.g. netball, hockey, bowling

6. Environmental
 - a. Investigate car charging point(s)
 - b. Investigate the need for replacement roof on the pavilion and installation of solar panels
 - c. Investigate options for replacing the water mains to improve water pressure, installing rainwater harvesting and replacing cesspits with mains sewage
7. Investigate options for repointing the pavilion brickwork

Short Term Goals

- ✓ Maintain and improve existing facilities to ensure that health and safety standards are met
- ✓ Create more seating/picnic tables in the play area
- ✓ Install cladding on the veranda roof
- ✓ Replace the sink unit in the bar with a new unit and glass washer
- ✓ Replace the curtains in the pavilion with blinds

Planned Developments

- ✓ Review Memberships and Club Fees
- ✓ Increase the number of volunteers
- ✓ Increase number of parents more closely involved with coaching
- ✓ Increase the regular hirers of the facilities

Action Plan

Initiatives to Increase Usage

<i>Action</i>	<i>Owner</i>	<i>Due Date</i>
Promotions – develop a regular GV/LBO feature/editorial		
Advertise in the GV to increase casual hirers – e.g. children’s parties, functions that would like a bar facility		
Use the website to promote events, post campaigns, photos etc.		
Develop initiatives and events, eg.monthly Sunday breakfast		

Initiatives to Increase Volunteering

<i>Action</i>	<i>Owner</i>	<i>Due Date</i>
Send regular requests to family members via clubs		
Include Rec information in the Parish Council welcome pack sent to new residents		
Advertise in the GV		
Hold recruitment sessions at school events		
Have a volunteer table at Players productions		
Ask all existing volunteers to enrol a friend!		
Use Website and Facebook to promote volunteering opportunities		

Improvement Projects

<i>Action</i>	<i>Owner</i>	<i>DueDate</i>
Cost the wish list		
Agree the priorities		
Develop a timeline for improvements		
Investigate external funding opportunities		

Project Management

<i>Action</i>	<i>Owner</i>	<i>Due Date</i>
Establish a working group to oversee the improvement plan and report progress at committee meetings		
Develop a Community engagement plan		
Develop a communications plan		
Establish a pool of skilled volunteers		
Collect pledges from interested people and communicate regularly		

