



the
businessplan
march 2018



Action Marine Park SCIO SCO 43530

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Executive Summary

This three-year business plan 2018-21 has been prepared in support of an application to Moray Council by Action Marine Park (AMP) for a Community Asset Transfer (CAT), at zero cost, of the ownership of the Marine Park and Tennis courts in Lossiemouth. Transfer of the ownership of the asset, rather than transfer under a long-term lease, will enable AMP to pursue funding from sources who insist on asset ownership as part of their investment criteria.

This Business Plan should be read in conjunction with AMP's separate Framework Study by NB Planning and Architecture.

Marine Park, originally known as *'The Big Greenie'* was used by the local community for drying fishing nets. For many decades, and throughout the years of the second World War, the Park was enjoyed by thousands of people. Since the early 1980's the park has, for a variety of reasons, been neglected, with all its facilities effectively removed

Action Marine Park (AMP) came into being in 2011, formed from a small group of local residents who felt passionately about the Marine Park area and who recognised that the park was badly in need of an urgent investment of funds to restore it to its former glory days. *Phase 1* of the work was the refurbishment of the Tennis Courts. In addition to this very successful refurbishment, other AMP successes to date include the introduction of family fun days and walking football to Marine Park.

AMP's mission is *'to regenerate and sustain Marine Park as a community asset for leisure and recreation'*. AMP will ensure that this regeneration upholds the original purposes of the Park and any conditions relating thereto, as set out in the deed of transfer of ownership of the Park from the Laird of Pitgaveny to the Provost and Burgh of Lossiemouth in 1933.

To bring about the regeneration of Marine Park, AMP is implementing an overall business strategy which has a new focus every three years namely:

- Building up Momentum and Capacity (2011 – 2014)
- Delivery of Phase 1 – Refurbishment of the Marine Park Tennis Courts (2014 – 2017)
- Formal CAT Application and Delivery of Phase 2 (2018 – 2021)
- Delivery of Phase 3 - Full Redevelopment and Consolidation (2021 – 2024)

Strong evidence of the need for the regeneration of Marine Park as well as evidence of community support for such work to be carried out is available from the findings of several community consultations carried out during recent years by Lossiemouth Community Council, Lossiemouth Community Development Trust and Action Marine Park. Several major points came to the fore, most notably the lack of any real facilities to attract tourists to Lossiemouth and give them reason to remain longer

when they did arrive. The regeneration of Marine Park would help greatly to address this major issue.

The trustees of AMP believe that the delivery of the AMP project will provide important social, health, environmental and economic benefits to the local community and others. Many of these benefits are very difficult to measure and value in monetary terms, however there is some credible academic work that suggests that for every £1 spent on community sports facilities the return in terms of social and health benefits to the area can be anything up to 8 fold.

Effective organisation and management is an essential requirement for the successful delivery of the AMP project. The legal structure of AMP is that of a Scottish Charitable Institute Organisation (SCIO) – charity number SCO43530. AMP has a constitution which sets out the fundamental principles according to which it is governed.

The core management group of AMP is its Board of Trustees. There are currently 8 trustees, all of whom are local inhabitants of Lossiemouth. In between monthly Board meetings, trustees keep in regular contact through email and text messages. AMP also makes effective use of subgroups formed for specific purposes, e.g. CAT subgroup, football subgroup and the family fun day subgroup. During 2018, a funding and other income generation subgroup and a risk assessment and management subgroup will be set up.

In addition to the resources provided by the AMP trustees themselves, (i.e. knowledge, skills and expertise from professional careers) regular engagement with, and involvement of, the wider community is helping AMP to build the appropriate resource capacity necessary to successfully deliver the project over the longer term. The very successful delivery of Phase 1 of the AMP project – the refurbishment of the tennis courts – provides evidence of the dedication and commitment of the AMP group and evidence which suggests that the other phases of the AMP project can also be successfully delivered.

Provision for succession and continuity of governance and management is another essential requirement for the successful phased delivery of the AMP project and beyond. AMP is always on the lookout to recruit additional new people, especially younger people, to assist with the organisation and management of the project. Amp will use appropriate marketing and communication on an ongoing basis to encourage and persuade local people of all ages and backgrounds to become involved with the work of AMP either as trustees, members or volunteers thereby providing them with an opportunity to play a more active role in the community.

AMP has a financial strategy to help achieve its mission in relation Marine Park. Key elements of this strategy include securing a community asset transfer of the ownership of Marine Park and Tennis Courts at zero cost, an annual program of fundraising events, together with the ongoing development of income generating opportunities underpinned by appropriate marketing and ongoing applications to Grant awarding/funding bodies. Not having to purchase ownership of the asset will allow AMP to use the funds which it has in hand at the date of asset transfer to meet

the recurrent revenue expenditure costs of the first year of operation post asset transfer and to contribute to the initial phases of regeneration either directly or as match funding.

Marketing and Communication will play a very important role in helping AMP to achieve its objectives. AMP will promote Marine Park and Tennis Courts to the local community of Lossiemouth and the wider community of Moray and beyond in an efficient and effective manner using as far as possible 'free/no cost' promotional channels but also making use of paid for promotion as and when necessary and appropriate. An annual marketing and communications plan will be prepared to underpin the programme of fundraising events/income generation activities. This will help fundraising/income generation targets to be met.

The AMP trustees see risk assessment and management as an ongoing process of assessing and reviewing risks throughout the delivery of the project and making decisions needed to counter risks. This will be carried out as part of a regular review of the project rather than as a separate activity. Arising from discussions about the risks likely to affect the delivery of the AMP project the trustees of AMP have, for the time being, grouped these risks into three main categories, namely, development risks, maintenance risks and resource risks. During 2018 a more formal, structured approach to risk assessment and management will be introduced through the setting up of a Risk Assessment and Management sub-group and the creation of a Risk Register/ Risk Matrix. The risk assessment and management sub- group will feed back to the AMP Board of Trustees.

With the help of appropriate professional advice the trustees of AMP have developed an Equality and Diversity Policy to provide a framework within which AMP will operate to help ensure that continual best practice is achieved in equality and diversity issues.

This business plan and subsequent iterations thereof will be subject to a process of regular monitoring and review to help ensure that AMP achieves its mission *to regenerate and sustain Marine Park as a community asset for leisure and recreation.*

1.0 INTRODUCTION

This three-year business plan 2018-21 has been prepared in support of an application to Moray Council by Action Marine Park (AMP) for a Community Asset Transfer (CAT), at zero cost, of the ownership of the Marine Park and Tennis courts in Lossiemouth.

Transfer of the ownership of the asset, rather than transfer under a long-term lease, will enable AMP to pursue funding from sources who insist on asset ownership as part of their investment criteria.

AMP is a Scottish Charitable Incorporated Organisation (SCIO), registration number SCO43530.

This Business Plan should be read in conjunction with AMP's separate Framework Study by NB Planning and Architecture.

2.0 Background

The Marine Park was originally known as '*The Big Greenie*' and was used by the local community for drying fishing nets. For many decades, and throughout the years of the Second World War, the Park was enjoyed by thousands of people. Since the early 1980's the park has, for a variety of reasons, been neglected, with all its facilities effectively removed.

Action Marine Park (AMP) first came into being in 2011. It was formed from a small group of local residents who felt passionately about the Marine Park area and who recognised that the park was badly in need of an urgent investment of funds to refurbish/redevelop it to its former glory days.

Phase 1 of the work undertaken by AMP was the refurbishment of the Marine Park Tennis Courts. In 2011, the tennis courts were deemed as being unsafe to play on. In 2013, AMP negotiated an 11 year lease of the Marine Park Tennis Courts with the Moray Council and, by 2014, the tennis courts had been cleaned, repainted and had new posts set in and new nets attached. During 2015, the tennis courts were completely re-fenced with modern ball park fencing and, in 2016, a new security gate system, powered by solar energy was installed. The courts are now very popular with all ages and abilities, and the usage is shared by the local tennis club, the Moray Council, Lossiemouth High School and the general public.

In 2016, AMP set up a new 'Pay to Play' system via the website www.marineparklossie.org so that the tennis courts are available for all to use. However, currently bookings can only be made online and, until there is a more permanent structure or pavilion in the park, it will be difficult to offer an alternative system. Not so many years ago, there was such a pavilion facility and it was supported throughout the playing season by a park attendant and then latterly by university students on summer break. It would be very beneficial to have such a facility again that would allow access for all to the tennis courts and the other outdoor activities that will be included in a redeveloped Marine Park. In addition to the very successful refurbishment of the tennis courts other AMP successes in Marine Park include the introduction of family fun days and walking football.

Family Fun Days

Another of AMP's successful achievements is the running of family fun days which have taken place in the park – one in June and one in August – each year since 2011. From attracting relatively small numbers of people in the early days, mainly from Lossiemouth, these family fun days now attract greater numbers with many people now coming from further afield than Lossiemouth.

Family fun days always take place on a Saturday and offer a wide variety of activities including tennis, putting, target golf, footgolf, 5- a- side football, beat-the- goalie, zorbing, mountain bike tracks, bouncy castle , giant jenga as well as refreshments from BBQ, teas/coffees and cake and candy.

Volunteer helpers include sports coaches and assistants with experience and knowledge which helps the activities run continuously and smoothly.

Benefits of Family Fun Days

- Provide the community with an enjoyable Family day out. Providing equipment and activities that all members of the family, regardless of age and ability, can participate in at little to no cost.
- Enable AMP to show people what Marine Park has to offer in relation to outdoor sporting, leisure and recreation opportunities
- Provide an excellent opportunity for AMP to consult with the local community to ensure that developments within the park always reflect the needs and desires of the local population going forward
- Enable AMP trustees/members to network with local people within the context of them becoming more actively involved with the work of AMP
- Make a regular contribution to fundraising with each fun day now generating net income of circa £800

These family fun days are now firmly established events in the calendar of 'What's on in the Summer in Lossiemouth' and are eagerly anticipated by locals and visitors alike in the same way as Seafest, the Lossie Raft race and Logan's Fun day.

Walking Football

Walking football is a core activity in the Scottish Football Association's grassroots football strategy – 'The One National Plan' – which has a vision of 'providing football for life'. AMP is a member of 'Walking Football Scotland' which was set up in 2017 to promote walking football. The Marine Park walking football for seniors group came into being in April 2017. The group met each Tuesday evening – 7 to 8.30 pm – from mid- April until mid- October and has proved to be very popular with men from their mid- 40s to late 70s. Several members of the group have health conditions and were being encouraged by their doctors to take part in this activity because of the positive impact it is could have on their health.

The group comprises of 20+ members who attend weekly sessions as often as they can. Many attend weekly but some can't manage to do this owing to shift patterns at work or due to family commitments. However, the weekly attendance is normally 12+ members which allows for healthy competition between three 4/5 a side teams.

During 2018 the weekly walking football sessions in Marine Park will be held on Wednesday evenings from 7 to 8.30 pm, commencing on Wednesday 18th April. Whilst mainly for seniors, all are welcome to attend these sessions as walking football is a good way to get active, have fun and socialise at the same time.

AMP support activities for the local Seafest week providing Free Football and Tennis events. Free tennis sessions are also arranged with the local schools in conjunction with their annual Health week promotion and National activities such as The Great

British Tennis Weekends are supported by AMP and Lossiemouth Tennis Club to all members of the community at no cost.

3.0 Vision, Mission and Objectives

3.1 Vision

The vision of AMP is to regenerate and maintain Marine Park as a safe and enclosed environment, which will provide a wide range of outdoor sports, leisure and recreation activities that will add value to the lives of the residents of Lossiemouth and the surrounding area.

3.2 Mission

The mission of AMP is *'to regenerate and sustain Marine Park as a community asset for leisure and recreation'*.

This will be achieved in a phased manner by restoring and extending resources and facilities that existed in the past, and which it is considered would now benefit the community as a whole as well as visitors to the area whilst also catering for the needs of particular groups.

Appropriate new resources and facilities will also be introduced over time as additional funding is secured.

3.3 Objectives

- To ensure that the regeneration of Marine Park upholds the original purposes of the Park and any conditions relating thereto, as set out in the deed of transfer of ownership of the Park from the Laird of Pitgaveny to the Provost and Burgh of Lossiemouth in 1933
- to encourage different sports clubs and groups to use and help maintain Marine Park as a great community asset
- to reinstate a pavilion with public toilet facilities which can be used by all clubs, groups, and members of the general public whilst using the facilities in Marine Park
- to provide a range of outdoor sporting activities within Marine Park e.g. tennis, putting, football, basketball, netball
- to provide a range of smaller outdoor leisure and recreation activities within Marine Park e.g. swingball, giant jenga, giant draughts and other similar outdoor activities
- to create within Marine Park a smaller playpark which will give primacy to the development of children with disabilities and additional support needs whilst being inclusive of all children
- to introduce a sensory garden which, whilst it will benefit everybody, is considered to be a feature to support the needs of older and less able people

- to provide a suitable area where primary school children can prepare for cycling proficiency tests
- to landscape aspects of Marine Park thus leading to environmental improvement
- to provide appropriate and accessible outdoor seating for people to relax and enjoy the environment of Marine Park.
- to enjoy Marine Park throughout the year

4.0 Strategy

To bring about the regeneration of Marine Park and Tennis Courts as a sustainable community asset for leisure and recreation, AMP is implementing an overall business strategy which has a new focus every three years as set out in sections 4.1 to 4.4.

4.1 Building up Momentum and Capacity (2011 – 2014)

When the tennis courts were deemed as being unsafe to play on in 2011, there was no longer any facility in Lossiemouth to meet the needs of local people and visitors who wanted to play tennis. This being the case it became obvious that the natural starting point for the regeneration work to begin was the tennis courts. However, before any work could begin the AMP committee had to get the support of the local community and begin building capacity for the work to be carried out.

During this period the original AMP committee, among other things:

- canvassed support for AMP within the local community and persuaded more people to become involved as members of the AMP committee or as volunteers
- planned what work had to be carried out in relation to the refurbishment of the tennis courts
- established how much of this work could be carried out by the AMP committee themselves and by volunteers and how much would have to be carried out by local tradesmen and specialist contractors.
- obtained costings for the work that would have to be carried out
- organised fundraising events to raise money locally to help finance the work
- negotiated an eleven year lease of the Marine Park and Tennis courts with the Moray Council (to help meet criteria for an external funding application)
- made successful applications for external funding
- consulted with the local community to ensure that the subsequent overall regeneration of the park would be a demand driven initiative reflective of the needs and desires of the local population

4.2 Delivery of Phase 1 – Refurbishment of the Marine Park Tennis Courts (2014 – 2017)

The very successful delivery of phase 1 has already been sufficiently summarised in Section 1 of this plan. The complete transformation of the tennis courts and the popularity of their use is evidence of the increasing demand for safe outdoor activities for the whole family in Marine Park – hence the need for the other phases of the AMP project. The reformation of The Lossiemouth Tennis Club, its popularity

and continual growth are a direct result of this improvement. It also provides evidence of the dedication and commitment of the AMP committee and volunteers and indicative evidence that, following the successful delivery of phase 1, the other phases of the AMP project can also be delivered successfully under the management of the trustees with great support from the local community.

4.3 Formal CAT Application and Delivery of Phase 2 (2018 – 2021)

A formal CAT application was submitted by AMP to Moray Council in March 2018 for transfer of the ownership of Marine Park and Tennis courts to AMP at zero cost.. Once AMP has secured ownership of Marine Park and Tennis Courts it will then be able to pursue funding from sources who insist on asset ownership as part of their investment criteria.

A major part of the work that will be undertaken during phase 2 will be in relation to the reinstatement of a pavilion within Marine Park which can be used by all clubs, groups and members of the general public whilst using the park. The reinstatement of a pavilion within the park is a critical success factor in helping AMP to achieve its mission *to regenerate and sustain Marine Park as a community asset for leisure and recreation.*

Among other things a pavilion will provide:

- changing facilities for those taking part in activities within the park
- temporary shelter for active groups and park visitors
- storage facilities for equipment, etc.
- toilet facilities for those taking part in activities within the park and for those just visiting the park
- a permanent base for AMP to operate from

In addition to the above, a pavilion will also play an important financial role for AMP as an income generating asset. It will provide an opportunity to raise steady revenue on a year on year basis from income generating activities that can be delivered through having a pavilion. Section 9 – Finance - of this business plan gives more information about AMP's income generating activities.

Much work that will have to be carried out prior to the construction of a pavilion e.g. in relation to planning permission, building warrants, sourcing of funding, etc.

Other work intended to be carried out during phase 2 includes:

- Creation of a sensory garden
- Development of a small children's play area which focuses on the needs of disabled children and those with additional support needs
- Re-establishment of a putting area

4.4 Delivery of Phase 3 - Full Redevelopment and Consolidation (2021 – 2024)

The focus during this three year period will be on completing any unfinished work from the previous three year period and also on:

- Resurfacing the current football area to create a multi user games area – for football and other activities
- Provision of outdoor seating
- Introduction of basic outdoor gym items
- Appropriate landscaping

5.0 Community Consultation

Strong evidence of the need for the regeneration of Marine Park and of community support for such work to be carried out is available from the findings of several community consultations carried out during recent years by Lossiemouth Community Council, Lossiemouth Community Development Trust and Action Marine Park.

Several major points came to the fore, most notably the lack of real facilities to attract tourists to Lossiemouth and give them reason to remain longer when they did arrive. The development of Marine Park would help greatly to address this major issue.

In 2015, surveys informed Lossiemouth Community Development Trusts top five priorities for both short and long term projects until 2020. The development of Marine Park was identified as a long term project which was included in the Lossiemouth Community Development Trust's Community Action Plan 2015 – 2020

Consultation with the local community by MacKenzie Consulting for AMP in June 2016 has shown an urgent need for toilet facilities, more accessible seating, and a play area for children with disabilities. There is also a strong desire for re-establishing a putting green and reinstating the pavilion as well as enhancing the current football area (see separate Framework Report).

6.0 Benefits to the Community and Others

The trustees of AMP believe that the delivery of the AMP project will provide a number of important benefits to the local community and others. An assessment of what these benefits are likely to include has been carried out by the AMP trustees. Important benefits which should arise from this for the community and others are likely to include:

- **Better Use of Community Space**

Regeneration of the park through the phased delivery of the rest of the AMP project will result in much better utilisation of the space in the park for the benefit of the community.

- **Creation of a Better and More Sustainable Environment**

The AMP project provides the community with a great opportunity to improve an important part of the local environment. Through delivery of the project, Marine Park will become a better and more sustainable environment. It will be developed as a safe and enclosed environment which will add value to the lives of the residents of Lossiemouth and surrounding area.

- **Increased Opportunities for Children's Play**

There is also an intention to create a playpark which will give primacy to the development of children with disabilities and additional support needs, e.g. children from the Ladybird Group in Lossiemouth, which supports pre-school children with additional support needs. Whilst other parks may allow disabled access the difference here is that the overall design of this playpark will be based on the needs of those with disability with able-bodied also being able to use.

- **Wider Access to Reduce Disadvantage**

The creation of the children's playpark will be a positive step forward in terms of wider access. As a 'public good' Marine Park has the characteristic that it is non-excludable i.e. one person's consumption does not reduce its availability to others. The regeneration of Marine Park will ensure that this characteristic is retained. This is important in the context of disadvantage in that all groups irrespective of socio-economic background will have access to the park and the facilities which it has to offer.

- **Improved Public Health and Social and Mental Wellbeing**

- (i) Through the Provision of Sport and Recreational Facilities

- (ii) Through a Reduction in Social Isolation

- **Improved Social Cohesion, Social Integration and Active Citizenship**

The very process of the delivery of the AMP project will provide local people of all ages with an opportunity to play a more active role in the Lossiemouth community. It will help people in the community to work together to own and develop a local asset.

- **Help to Prevent Criminal and Antisocial Behaviour**

The fact that the AMP project will be delivered by local people within the local community should help to instil a sense of pride in the final outcome – i.e. a regenerated Marine Park and Tennis Courts – which should help to mitigate against instances of criminal and antisocial behaviour.

- **Good Links to the Actions/Priorities of Relevant Local Plans/Strategies**

Successful delivery of the AMP project will make a significant contribution to the achievement of one of the priority actions in the Lossiemouth Community Development Trust's Community Action Plan 2015 – 2020 i.e. *Development of Marine Park – continue to develop to ensure this is an accessible local facility for all ages.*

This action has strong links to :(i) The Moray Local Development Plan ; (ii) The Moray 2023 Plan – Priority areas 1,2 & 3

6.1 Monetary Value of Benefits

It is very clear from the foregoing that the delivery of the AMP project will provide a number of important benefits to the local community and others. Many of these benefits are very difficult to measure and value in monetary terms however there is some credible academic work (1) that suggests that for every £1 spent on community sports facilities the return in terms of social and health benefits to the area can be up to 8 fold. Given that the likely investment in the delivery of the rest of the AMP project could be in the region of £600K the return on this investment to the local area over time should be considerably in excess of the £56,500 value which the Moray Council placed on Marine Park and Tennis Courts in February 2018. This would represent a very good return for a community asset transfer at zero cost

(1) <https://www.sportengland.org/our-work/partnering-local-government/scenarios/how-does-sport-bring-communities-together>

7.0 Organisation and Management

Effective organisation and management is another essential requirement for the successful delivery of the AMP project. The current organisation and management of AMP comprises of several key elements as set out in sections 7.1 to 7.5 below. Changes will be made to the organisation and management of AMP as and when necessary as the phased delivery of the project progresses.

7.1 Legal Structure

The legal structure of AMP is that of a Scottish Charitable Institute Organisation (SCIO) – charity number SCO43530. AMP has a constitution which has been approved by the Office of the Scottish Charities Regulator (OSCR). This constitution sets out the fundamental principles according to which AMP is governed.

7.2 Core Management Group

The core management group of AMP is its Board of Trustees. There are currently 8 trustees, all of whom are local inhabitants of Lossiemouth and share a passion to refurbish and regenerate life into Marine Park. The Board of Trustees has a chairperson, secretary and treasurer who are all elected at the AGM each year in accordance with the constitution of AMP. Board meetings are normally held monthly with trustees keeping in regular contact through email and text messages in between meetings. Board meetings are also often attended by other members of AMP who do not want to become trustees, but who nevertheless have made a considerable contribution to the delivery of the AMP project to date.

Each of these trustees and members come from a completely different background, which has resulted in them being able to offer a very wide range of knowledge, skills and experience; thereby helping AMP to build the capacity necessary to successfully deliver the AMP project.

A major strength of the AMP project is the collective knowledge, skills and experience of these trustees and members, which has been acquired over many years in their professional lives through working in a wide range of employment sectors including, sport & leisure, oil & gas, building & construction, child, health & social care, retail, banking, hospitality & tourism, the media and further & higher education.

Biographical information relating to these trustees and members is provided in Appendix 3

7.3 Sub Groups

Another key element of the organisation and management of AMP is the use of subgroups which are formed for specific purposes and which meet regularly on an as needs basis in between meetings of the Board of Trustees. Current subgroups include:

(i) *The CAT Subgroup* – which is responsible for progressing the CAT application and the supporting business plan.

(ii) *The Football Subgroup* – which is responsible for the organisation of football activities in Marine Park. Recently this subgroup has been making preparations for the restart of weekly sessions of walking football, football sessions for the 2018 AMP Family Fun Days and football sessions as part of AMP's contribution to the week long programme of events for Seafest 2018 which is organised by the Lossiemouth Community Development Trust.

(iii) *The Family Fun Day Subgroup* – which is responsible for planning, organising and co-ordinating all the activities, attractions and stalls for the 2018 Family Fun Days on Saturday 16th June and Saturday 25th August.

The membership of each subgroup normally comprises of three people. Each subgroup reports back to meetings of the Board of Trustees. Using subgroups in this way helps AMP to operate in a more efficient and effective manner. The Board of Trustees is able to function in a more strategic manner leaving the subgroups to focus on the fine operational detail of the purposes for which they have been set up.

It is expected that another two subgroups will be set up during 2018, namely *Funding and Other Income Generation* and *Risk Assessment and Management*.

7.4 Marine Park User Group

In time, as the delivery of the AMP project progresses on a phased basis and more assets, resources and activities come on stream, a User Group will be set up. Membership of this group will come from the users of the park's resources, activities and assets as well as trustees and members.. This user group will provide a very useful forum to collect, among other things, information and feedback from users about how things are going and how things could be improved for the future. This user group will also become an important mechanism for maintaining and sustaining AMP/Marine Park. Minutes of the meetings of the User Group will appear as a regular agenda item for meetings of the Board of Trustees.

8.0 Capacity Building

In addition to the resources provided to manage and deliver the project through the knowledge, skills and experience of the AMP trustees themselves, the trustees realised from the very start of the project that effective engagement with, and involvement of, the wider community would be essential to ensure that AMP could build the appropriate resource capacity to successfully deliver the project over the longer term. Ways in which this has been achieved to date and which will continue to be used in the future include:

(i) The Use of Volunteers

Volunteers have played an important role in supporting the delivery of the AMP project right from the very start. As the phased delivery of the project gradually unfolds there should be increased opportunities for greater numbers of volunteers to use their knowledge, skills and experience for the benefit of the community through helping to deliver the AMP project. With this in mind, preliminary discussions have taken place with Mr Brian Currie, the Employability Officer at Moray College UHI, with regard to providing volunteering opportunities for college students. An increasing number of students now have to take a 20 hour unit of study entitled '*Volunteering in the Community*' as part of their course and a short period of volunteering with the AMP project may be of great interest to students who live in Lossiemouth and the surrounding area. It may also be possible to provide volunteering opportunities for some local high school pupils who are studying for the '*Volunteer Friendly Award*' which is part of the responsible citizen element of the Curriculum for Excellence'.

(ii) Involvement of the Local Business Community

The local business community has also played an important role in the delivery of phase 1 of the project. Examples of this include:

- Donations of prizes for fundraising events
- Donations of cakes, biscuits and food for Family Fun Days
- Free loan of a cement mixer and cement to help with work carried out on the tennis courts
- Free use of employees' time during working hours to help clean the surface of the tennis courts
- Development of a website for AMP without charging any fee
- Help with promotion of fundraising events/family fun days

A very generous donation was also made by a retired, self- employed contractor from the oil & gas sector in the form of a large metal storage container to help store sports equipment in Marine Park until such time as a sports pavilion can be built.

To help retain the involvement of the local business community AMP will use appropriate marketing and communication to help persuade local tradesmen to become involved with the regeneration work in the park through donations of time and /or materials. Such involvement could make a significant contribution to cost reduction. Marketing and communication will also be used to help persuade local businesses to consider advertising and /or sponsorship opportunities that may become available through the park. This could make an important contribution to income generation.

(iii) Going on Look and Learn Visits

Always keen to learn from others and to discover more efficient and effective ways of doing things, AMP trustees have made 'Look and Learn' visits to successful community development projects in Nairn, Hopeman and Duffus. The contacts made and the knowledge acquired during these visits will help to inform the planning of the delivery of other phases of the AMP project (see separate Framework Report).

(iv) The Use of Professional Expertise

Following on from these Look and Learn visits, the AMP trustees decided that it would be important to make use of appropriate professional expertise, where necessary, to assist with the phased delivery of the rest of the AMP project. With this in mind, informal and formal liaison has separately taken place with CM Design and NB Planning. External main contractors will be appointed to deliver each of a series of 'mini' capital projects that will be part of the overall transformation of the rest of Marine Park (see separate Framework Report).

(v) Membership of Established Community Support Groups and other Groups

AMP is a member of two established community support groups, namely:

- Third Sector Interface Moray (tsi moray)
- The Scottish Council for Voluntary Organisations (SCVO)

AMP is also a member of :

- The Lossiemouth Business Association (LBA)
- The Lossiemouth Community Development Trust (LCDT)- this gives AMP access to the services of the Development Trusts Association Scotland (DTAS)
- The Lossiemouth Community Sports Hub

Membership of these organisations provides AMP with a wide range of excellent networking opportunities, access to advice and support, as well as access to training and development opportunities. Membership of the Lossiemouth Community Development Trust and the Lossiemouth Community Sports Hub also provides AMP with access to the free use of resources – eg – large marquee, gas water boiler, inflatable goals, etc to help support Family Fun Days in Marine Park.

(vi) The provision of Training and Development

AMP will commit to take advantage of training and development opportunities provided by organisations such as tsi Moray and SCVO. These organisations regularly provide short courses to help support people who run charities. Topics covered include:

- Good governance
- Financial planning/management
- Sources of Funding
- How to make successful funding applications
- Recruitment and management of volunteers
- Equality and diversity

(vii) Shared Services

In the medium to long term, it may well be possible to achieve cost efficiencies through working closely with other local community organisations, such as the Lossiemouth Community Development Trust (LCDT) and the Lossiemouth Lighthouse Company within the context of grass cutting, toilet cleaning and general maintenance. An example of such efficiencies could be the joint purchase of a suitable lawnmower to cut the grass which AMP and these other two organisations would be responsible for and the employment of someone on a part-time basis to cut the grass on a regular basis. This person could also be employed to clean the toilets and carry out general maintenance.

8.2 Evidence of the Capacity to Deliver

The delivery of Phase 1 of the AMP project – the refurbishment of the tennis courts – has been hugely successful. In order for this to happen the AMP trustees, among other things, had to plan what work had to be undertaken, decide how much of this work could be carried out by the AMP trustees and volunteers and how much would have to be carried out by specialist contractors and tradesmen, determine the cost of this work, apply for external funding and raise funds locally to finance the work and then arrange for the work to be carried out to the required standard.

The complete transformation of the tennis courts and the popularity of their use is evidence of the increasing demand for safe active outdoor activities for the whole family in Marine Park – hence the need for the other phases of the AMP project. It also provides evidence of the dedication and commitment of the AMP group and evidence that the other phases of the AMP project can also be successfully delivered under the management of the AMP trustees with great support from the local community.

Two of the AMP trustees also have relevant previous experience of delivering another community project¹.

¹ They were founder members of the 1806 Stotfield Disaster Memorial Group. To help remember the 200th anniversary of the Stotfield fishing disaster this group very successfully raised funds, planned and constructed a granite boat shaped memorial along with a historical panel and seating area. This

8.3 Succession and Continuity

Provision for the succession and continuity of governance and management is another essential requirement for the successful phased delivery of the AMP project.

The project was instigated in 2011 and, over the last five years, three of the original management group have left the project for personal reasons unrelated to the project. However, suitable replacements were quickly found to fill the positions of those who left; thereby enabling the progress of the project to continue with minimum disruption. Since the completion of phase 1 of the project – the refurbishment of the tennis courts – the enthusiasm of all those involved in the delivery of the project is high, with two new trustees and two new members being recruited in recent times.

AMP is always on the lookout to recruit additional new people, especially younger people, to assist with the organisation and management of the project and this may become easier as the delivery of the project progresses and new resources, activities, facilities and assets appear in the park on a phased basis as people will want to associate themselves with a successful development. The current trustees are also pleased that a number of local people who are close to retirement have said that they would like to become more closely involved with the running of AMP once they retire and have more time.

Marketing and communication will also play an important role in helping AMP to recruit new people. AMP's promotional mix is set out in Section 10 of this business plan. Amp will use appropriate marketing and communication on an ongoing basis to encourage and persuade local people of all ages and backgrounds to become involved with the work of AMP either as trustees, members or volunteers thereby providing them with an opportunity to play a more active role in the community. This will help AMP to attract 'new blood' and will contribute to trying to always have the right number of people with an appropriate mix of skills, experience and qualifications as part of AMP. New blood involvement should also help to retain the long term involvement of current AMP trustees, members and volunteers.

Information about AMP together with an invitation for people to become involved with AMP currently appears in:

- Annual 'Marine Park Events Schedule' promotional leaflet
- Quick response (QR) code on this leaflet
- AMP website
- AMP Facebook page
- AMP Quarterly Newsletter

Personal contact with people attending family fun days and other AMP fundraising events has so far proved to be a very effective way of attracting new people as has AMP's membership of Lossiemouth Business Association and AMP's contacts with the local business community and local youth organisations.

project involved liaising with the local Lairds estate office, local builders, a granite stone company, the Moray Council Planning Department, a graphics company, sign manufacturers and many others.

9.0 Finance

The trustees of AMP have agreed a financial strategy which will help them to enable their vision for the regeneration of Marine Park and the Tennis Courts to be realised. The financial strategy of AMP is made up of several elements as set out in section 9.1 to 9.5.

9.1 Securing a community asset transfer of the ownership of Marine Park and Tennis Courts at zero cost

Securing an asset transfer of the ownership of Marine Park and the Tennis Courts will enable the AMP project to take advantage of a number of significant benefits that come with ownership such as:

- *Gaining greater control and certainty over the long-term future of Marine Park and Tennis Courts
- *Enabling longer term planning of the regeneration work that needs to be carried out
- *Providing AMP with access to additional sources of funding as owners of Marine Park
- *Better stewardship of assets
- *Increased community identity, cohesion and confidence.

Securing an asset transfer of ownership at zero cost will help AMP to develop a sustainable business model. By not having to purchase ownership of the asset AMP will be able to use the funds it has in hand at the date of the asset transfer to meet the recurrent revenue expenditure costs that it will incur in the first year of operation post asset transfer and to contribute to the initial phases of regeneration either directly or as match funding.

9.2 Securing an agreement with the Moray Council for grass cutting in Marine Park to continue to be done by the Moray Council at nil cost to AMP

Currently AMP does not have a budget earmarked for grass cutting within Marine Park, neither does it have its own grass cutting machinery/equipment nor a place to store such machinery/equipment and is working on the assumption that the Moray Council will continue with all grass cutting within Marine Park at no cost to AMP for at least three years following the asset transfer. After this period of time it is hoped that if AMP is in a position to do so then it will take on the responsibility and costs of the grass cutting.

9.3 An annual program of fundraising events underpinned by appropriate marketing

AMP's financial year runs from 1st April to 31st March. By 31st December each year the trustees of AMP will agree a program of fundraising events to take place during the next financial year. Events likely to be part of this program will include among

others coffee mornings, ceilidhs, tombola, family fun days, charity auction, charity golf day, sportsman's dinner, race night, quiz night, 'Lossie does Strictly Come Dancing', raffles, et cetera.

Some of these events will be organised by AMP trustees and members with support from volunteers whilst others will be organised and delivered by friends of AMP i.e members of the community who want to raise funds for and but do not wish to be involved with the ongoing organisation and management of AMP. During the last two years good examples of this type of event have been 'Lossie does Strictly Come Dancing' and The Alex Flett Fisher League charity golf competition, with the money raised being ring fenced as funding to help with the development of a small playpark within Marine Park which will give primacy to the development of children with disabilities and additional support needs.

There will also be an AMP presence with a fundraising stall at events organised by other local community organisations such as the Lossiemouth Community Development Trust, the Lossiemouth Millennium Association and Lossiemouth Business Association.

The money raised from events will be used to meet at the recurrent revenue expenditure costs of the second and subsequent years post asset transfer and to contribute to the ongoing regeneration program either directly or in the form of match funding as part of funding applications to grant awarding bodies.

9.4 Ongoing development of income generating opportunities underpinned by appropriate marketing.

The AMP trustees will repeatedly examine the potential for income generation offered by Marine Park as the regeneration of the park takes place on a phased basis. The successful completion of phase 1 of the AMP project -the refurbishment of the existing tennis courts-has produced an income generating asset in the form of the tennis courts themselves. During the last two years income has been generated for and from the use of the tennis courts by Lossiemouth Tennis Club for coaching and activities, and from the use of the courts by Moray Council for weekly after-school tennis coaching sessions. In June 2016 AMP also set up a 'pay to play' system via its website www.marineparklossie.org to enable members of the public to book and pay for the use of the courts this is a very successful system which is growing in use and contributes to the income generated naturally by usage of the tennis courts. The success of this electronic online access system has been replicated in other areas of Scotland by Tennis Scotland, in conjunction with their own software.

As the regeneration work continues on a phased basis the AMP trustees will work continuously towards using the new resources, assets, facilities and activities creatively to generate income. Many of these new resources, assets, facilities and activities will be available on a pay to play/ pay to use basis thereby enabling them to make a contribution to income generation and the longer term financial stability of the park.

During financial years 2018/19 AMP should begin to receive modest amounts of

income from the walking football and foot golf activities in the park. The building of a new pavilion in the park will be critical to the longer term success of Marine Park and tennis courts. When a new pavilion is built, in addition to its main functions of providing changing facilities for those taking part in activities within the park and the provision of much needed storage facilities, as well as providing a much needed permanent base for AMP to operate from, it will also provide additional income generation opportunities e.g. it will be available for hire by local community groups, especially park user groups, for meetings and activities. Hire of the pavilion to families for children's parties is expected to be very popular, following the model of success in this area by Hopeman Community Association. The pavilion will also be used to hire out equipment for some of the park activities and it could also be used for the sale of refreshments and promotional merchandise e.g. t-shirts sweatshirts pens pencils et cetera. This could be very effective in terms of the promotion of Marine Park as well as contributing to income generation.

In late 2017 AMP made a successful application to the Moray Council for £2500 of developer contribution funding. This money has been used to purchase new goalposts and goal nets for football activities within Marine Park and also a large marquee tent. The marquee will be used by AMP at family fun days in the park and by other park user groups i.e. Lossiemouth Tennis Club and the Walking Football group. It will be made available for other local community groups to use and there may well be opportunities to generate income by hiring the marquee to other individuals and/or organisations. Owning a marquee will also provide AMP with opportunities to broaden the range of fundraising events that it can host in Marine Park.

One of the AMP trustees is a member of the committee of Lossiemouth Business Association (LBA) and many of the members of LBA are supporters of the AMP project. AMP will work closely with LBA to explore ways in which members can use Marine Park to help promote their individual businesses and also to identify sponsorship opportunities that will arise as the regeneration of the park progresses.

Through its marketing and communication activities AMP will also be encouraging people to donate money to help with the regeneration work and/or to consider leaving a legacy to AMP in their Will.

The availability of the resources, assets, facilities and activities within Marine Park will be appropriately marketed and the charges for their use will be such that they should be affordable to all. The combination of affordable charges and effective marketing should lead to the generation of income on a low-cost high-volume basis.

In a similar way to the money raised by fundraising events, the money raised through income generation opportunities will be used to help meet the recurrent revenue expenditure costs of the next financial year and to contribute to the ongoing regeneration program either directly or in the form of match funding as part of funding applications to grant awarding bodies.

Within the context of revenue expenditure the aim of AMP is to have a ring fenced amount in its bank account at the beginning of each financial year which will cover the year's budgeted recurrent revenue expenditure costs and a 20% contingency in

respect of any unforeseen costs and or any actual costs that turn out to be greater than that budgeted for.

Such is the importance that AMP attaches to fundraising and other income generation activities that during 2018 a new subgroup – *Fundraising and other Income Generation* – will be set up to monitor and review this area of activity.

9.5 Ongoing applications to Grant awarding/funding bodies to enable the regeneration of Marine Park to be carried out on a phased basis.

The regeneration work will be carried out on a phased basis spread over several years. It will be broken down into a number of capital projects e.g. a new pavilion with toilets, creation of a sensory garden area, introduction of a children's play area which focuses on the needs of children with disabilities and additional support needs, re-establishment of a putting area, et cetera.

These capital projects will be funded through AMP making a large fund applications to appropriate bodies such as Big lottery Scotland, Sport Scotland, Foundation Scotland, Beatrice Forties field, Leader, Robertson Trust, Weir Trust, et cetera and by raising money locally through the annual program of fundraising events income generation opportunities as set out in section 9.3 and 9.4

Additional costs

The Trustees of AMP are very aware that post asset transfer as the regeneration work begins and continues that there will be very significant capital expenditure costs and increasing recurrent revenue expenditure costs that will have to be met. However the trustees are confident that they can develop and deliver an ongoing program of fundraising events/income generation activities that will provide the finance for the regeneration programme. Additional financial advice and expertise will be sought particularly during the initial years. During 2018 AMP will try to source funding for a part-time development /funding officer to assist with funding applications.

10.0 Marketing and Communication

10.1 The Importance of Marketing and Communication

Effective marketing and communication will be mission critical in helping AMP to achieve its objectives in relation to the transformation and regeneration of Marine Park. Through a range of planned marketing and communication activities AMP will be able to:

- raise the profile of Marine Park
- promote and publicise the ongoing work of AMP
- persuade local people and those within a reasonable travelling distance of Marine Park to come and use the facilities
- persuade visitors to Moray to come and use the facilities of the park
- encourage people who don't usually take part in physical activities to become more actively involved
- promote a range of annual fundraising events and income generating activities
- encourage and persuade local people of all ages and backgrounds to become involved with the work of AMP either as trustees or volunteers
- promote family fun days at Marine Park.
- promote an AMP presence at other events in the local community
- help to persuade local tradesmen to become involved with regeneration work in the park through donations of time and/ or materials
- help to persuade local businesses to consider sponsorship opportunities that may become available through the Park
- help encourage local people to consider leaving a legacy to AMP in their will
- help to encourage local people to donate money to AMP under a Gift aid scheme

10.2 Promotional Mix

A concerted effort will be made to promote Marine Park and Tennis Courts to the local community of Lossiemouth and the wider community of Moray and beyond in an efficient and effective manner. Although AMP will try as far as possible to use 'free/no cost' promotional channels it will also make use of paid for promotion as and when necessary and appropriate. The AMP promotional mix will include among other things:

Internet marketing

This will be achieved by making regular use of AMPs own website www.marineparklossie.org

This website was developed free of charge by a local business person who owns their own digital communications business. One of the AMP trustees has got the appropriate knowledge and skills to update the website on a regular basis. The website also has an online booking system for hire of the tennis courts on a pay to play basis and over time this will be developed to allow online booking of other pay to play activities in the park.

AMP will also arrange to get information published on a regular basis on other community information websites serving Lossiemouth and/or Moray such as:

- Lossiemouth Community Development Trust – www.lossietrust.org
- The Lossie Local – www.thelossielocal.co.uk
- Spotlight on Lossie, Elgin and District – www.spotlighton.co.uk
- Inside Moray– www.insidemoray.com
- The Forres Focus – www.forresfocus.co.uk
- Sport in Moray – www.sportinmoray.com

Social Media

Over time the use of social media will become increasingly important to help AMP keep in touch with a wide range of people wanting to use Marine Park.

AMP has its own facebook page www.facebook.com/actionmarinepark which will be updated regularly.

Use will also be made of the Lossiemouth Tennis Club facebook page , the Moray Sports Hub facebook page and the **Macmillan Move More Moray** facebook page

www.sportinmoray.co.uk/mosh/macmillan-move-more

The Macmillan Move More Moray facebook page will help to promote relevant activities in Marine Park to people who have cancer or who are recovering from cancer. This is a new initiative which has recently been rolled out across Moray.

Marine Park Blog

Use of a blog could be a great way for potential customers to get a feel for the Marine Park environment and the Lossiemouth area. The blog could be updated by a volunteer on a weekly basis to showcase topical information such as ongoing developments, events, outdoor sports and leisure activities, competitions, etc. The blog could also feature guest blogs from users of Marine Park thereby giving a real insight into the user experience.

Lossiemouth Community Sports Hub Plasma Screen

As a member of the Lossiemouth Community Sports Hub, AMP will be able to promote Marine Park through power point presentations on a plasma screen located beside the reception area in Lossiemouth Community Centre. This can be updated

easily on a regular basis and will help to promote Marine Park and Tennis courts to the many users of the Lossiemouth Community Centre.

Email

Email will provide an effective means of promoting Marine Park and Tennis Courts to the many clubs and organisations who are members of the Lossiemouth Community Sports Hub and to all of the Moray Council's Active Schools Co-ordinators and Sports Development Officers who work closely with school pupils and staff.. It will also be used to communicate with individuals who have given AMP their email address to enable AMP to keep them up to date with ongoing developments.

Media/ Press Releases

Regular media/press releases will be sent to the Northern Scot, Press and Journal and the relevant local community newspapers published by the Scottish Provincial Press (SPP) and where appropriate to Moray Firth Radio and Keith Community Radio.

Free Listings/What's on Listings in Local Publications

Regular use will also be made of the 'free listings/ what's on listings' provided in local publications such as the Lossie Local, Spotlight on Moray, Lifestyle Magazine, etc.

Advertising

Paid for advertising will be used when necessary and appropriate in local publications such as the Lossie Local, Spotlight on Moray, Lifestyle Magazine and possibly the Knock News. Such advertising is normally accompanied by 'free' editorial.

Promotional Merchandise

Consideration will be given to the production of a range of promotional merchandise such as T shirts, sweatshirts, pens, pencils, mouse mats, cards etc. This could be helpful in promotional terms and could also contribute to income generation.

Promotional Literature

A range of promotional literature such as A3/A4/A5 notices, posters and leaflets will be designed and produced for display in locations such as public libraries, schools, community centres, supermarkets, shops, health centres, the Health Information Point in Dr Gray's Hospital and on external noticeboards within the community..

Events

Events organised by AMP such as Family Fun Days, Coffee Mornings, Ceilidhs, Tombola Evenings, Race Nights, Family Quiz nights etc , will provide excellent opportunities for the promotion of AMP and Marine Park and Tennis Courts as will an AMP presence at events organised by other local organisations. eg : Switching on of the Xmas lights – organised by the Lossiemouth Millenium Association; Seafest – organised by the Lossiemouth Community Development Trust.

Temporary Roadside Signage/Promotional Banners

Occasionally, temporary roadside signage on the roads leading into Lossiemouth from Elgin, Hopeman and Lhanbryde will be used as promotional tools. This can be a very effective way to promote fundraising activities and events in the week leading up to such activities and events. Weatherproof rectangular banners affixed to fences and or walls for short periods will also be used in this way as, and when, appropriate.

Personal Contact/Networking

Personal contact with, and networking through, established local community organisations and groups will also be a much used and important marketing and communications tool. AMP is a member of the Lossiemouth Community Development Trust; two of its trustees are regular attenders at meetings of the Lossiemouth Community Sports Hub; whilst other trustees also represent other local groups such as the youth club, the tennis club, the Lossiemouth Business Association, football groups, the Moray Golf Club, the local nursery group and various local church organisations.

10.3 Marketing Plan

By 31st December each year, the AMP trustees will agree a marketing and communications plan for at least the next business year starting on the following 1st April. This will help to underpin the programme of fundraising events/income generation activities for the next business year as well as help AMP to achieve its other objectives.

11.0 Risk Assessment and Management

The AMP trustees see risk assessment and management as an ongoing process of assessing and reviewing risks throughout the delivery of the project and making decisions needed to counter risks. This will be carried out as part of a regular review of the project rather than as a separate activity as the AMP trustees regard risk assessment and management as being one of the most important aspects of the management the AMP project.

Several of the AMP trustees and volunteer helpers have project management/risk assessment and management experience from their professional lives in a range of sectors including oil & gas, hospitality & tourism, retail, health & social care and further & higher education. This collective experience should prove to be of great benefit to AMP as the phased delivery of the project progresses. However, where appropriate and/or necessary the AMP trustees will seek external professional advice about risk assessment and management.

Arising from discussions about the risks likely to affect the delivery of the AMP project the trustees of AMP have, for the time being, grouped these risks into three main categories, namely (i) development risks (see separate Framework Report); (ii) maintenance risks; and (iii) resource risks (see below).

11.1 Maintenance risks

(i) Repair and Maintenance Works – low risk

In the medium to longer term, there will be the issue of repair and maintenance works. To help address this issue, the AMP trustees will resource a budget for ongoing 'handyman' works and consideration will be given to accruing a reserve for dealing with larger scale maintenance issues.

(ii) Vandalism and/or Theft – low to medium risk

In the medium to long term, there may well be a risk of vandalism and/or theft. Whenever new resources, assets, facilities, activities come on stream as the delivery of the project progresses, appropriate measures will be taken to minimise the risk of acts of vandalism and theft and the impact of such acts on the operation of the park. Such measures are likely to include security lighting, security alarms and robust locks and possibly CCTV security cameras – depending on costs. Appropriate insurance against vandalism and theft will also be taken out so that anything requiring repair or replacement can be dealt with quickly. Also, given the location of the houses of the residents adjacent to Marine Park and the goodwill of local residents towards the AMP project, it may well be possible to set up a form of 'neighbourhood watch' to deter prospective perpetrators of vandalism and theft. This could also be a role for the various Marine Park user groups- e.g. tennis, football, etc - that will come into being as the regeneration work is carried out.

11.2 Resource risks

(i) Inability to generate income – medium to high risk

Some of the new resources, assets, facilities, activities will be available on a 'pay to play'/'pay to use' basis, thereby enabling them to make a contribution to income generation and the longer term financial sustainability of the park. However, the level of charges set will be such that they should be affordable to all. The new pavilion will also be available for hire by local groups for meetings and to parents for children's parties. The combination of affordable charges and effective marketing and communication should lead to the generation of income on a low cost/high volume basis

(ii) Lack of users – low risk

This is clearly a long term financial risk related to the user numbers, which can best be addressed through effective marketing and communication and through ensuring that all users of the park have an enjoyable experience that will encourage them to become regular users of the park and to help them persuade other people to come and use the park. It is the collective view of the AMP trustees that if quality resources, assets, facilities, and activities are installed in the park and are appropriately marketed then they will be well used by locals and visitors alike.

(ii) Project fatigue – low to medium risk

The AMP project has been going since 2011 and it will take several more years for the transformation of Marine Park to be completed. Clearly there is a risk of an inability to retain the long term involvement of trustees and volunteer helpers. However, since the completion of phase 1 of the project – the refurbishment of the tennis courts - the enthusiasm of the trustees and volunteer helpers is at an all time high.

The core committee of AMP are all local inhabitants of the town of Lossiemouth and share a passion to refurbish and regenerate life into Marine Park. A support group of members and volunteer helpers are instrumental in co-ordinating and participating in events run by AMP covers all age groups from pre-school to retirement. This large group is further supported and encouraged by the huge support of the local community, which is probably best demonstrated by the massively successful family fun days which have been run regularly in Marine Park in June and August since the start of the project.

AMP is always on the lookout to recruit new blood and this should become easier as the project develops and new resources, activities, facilities and assets appear in the park on a phased basis as people will want to associate themselves with a successful development.

Section 8.3 of this business plan sets out how AMP proposes to deal with succession and continuity.

11.3 Future Risk Assessment and Management

As the transformation of Marine Park continues on a phased basis and as new resources, facilities, assets and activities become operational, AMP recognises that there will be new and additional risks to consider that do not exist at the present time. This being the case, during 2018, the trustees of AMP will introduce a more formal, structured approach to risk assessment and management which will enable AMP to:

- Anticipate any problems – what could go wrong?
- Assess the threat in terms of the probability of a problem happening and the impact on operations if it did happen
- Consider possible causes – what could make the problem happen?
- Identify preventative action to reduce the chances of the problem happening
- Identify contingent action to reduce the impact if the problem does happen
- Modify the original plan

A more formal, structured approach will best be achieved through the setting up of a Risk Assessment and Management sub-group and the creation of a Risk Register/ Risk Matrix. A suitable format for AMP to use will be a table with columns for:

- Risks identified
- Probability of occurrence
- Impact on project/operation
- Preventive action
- Risk owner/ Risk champion

The risk assessment and management sub- group will feed back to the AMP Board of Trustees

12.0 Equality and Diversity

With the help of appropriate professional advice the trustees of AMP have developed an Equality and Diversity Policy to provide a framework within which AMP will operate in order to:

- Provide a happy, safe, secure and inclusive environment which will support all children using Marine Park to realise their full potential
- Actively promote equality and diversity by ensuring all children and families are welcome and have equal access to information and opportunities to participate fully in what Marine Park has to offer
- Challenge any racist, sexist, and all other discriminatory behaviour in both children and adults

AMP's Equality and Diversity Policy is set out in Appendix 3 of this business plan

13.0 Monitoring and Review

The trustees of AMP view this business plan and subsequent iterations thereof as a working document and are committed to a process of regular monitoring and review to help ensure that AMP achieves its mission *to regenerate and sustain Marine Park as a community asset for leisure and recreation*. The process of monitoring and review will be carried out through initial discussion of relevant matters by AMP's subgroups and their subsequent reporting back to the main AMP Board of Trustees for further discussion and agreed action.

OSCR, the Scottish Charity regulator, is the AMP governing body. OSCR requires annual reporting by AMP as a registered SCIO Charity. This includes details of accounts maintained and presented annually, and a review of the aims of the AMP group. Support and guidance from OSCR is always available and an important part of the AMP structure.

