

Friends of Castle Green

Community Asset Transfer Business Plan

September 2015

**CELEBRATION, EDUCATION,
RECREATION**

A PARK FOR PEOPLE!

1. Summary

Friends of Castle Green (FOCG) are an active community group committed to respecting the heritage of Castle Green, making more use of the building and associated space for today's community and improving and protecting it for future generations. In 2012 following advice from Herefordshire Council, the organisation changed its status from not for profit company limited by guarantee to Community Interest Community in order to move to a CAT as soon as possible. The CIC has now been established for over two years and has been operating out of the renamed Castle Green Pavilion, supported by a committed group of community volunteers who have collectively given over a thousand hours of time to date. The organisation has quickly established itself as a high profile community based company able to respond to local need, care for an ageing building and move from idea to action.

Within the last two years the FOCG are extremely proud to have opened a brand new community kitchen, internally redecorated the building, expanded its event programme by 200%, tripled its number of income streams worked with all segments of the local community set up a website (<http://www.friendsofcastlegreen.org.uk/>) and appointed a new board of directors to move the organisation forward. In October 2014 the Directors appointed the first Operations Manager to support the ongoing needs of the building. This post is entirely self funded and is on a temporary basis. The Directors are working on major funding bids to make their plans a reality. Step one in this process is to agree a CAT with Herefordshire Council.

The Directors ethos is based on openness, active community engagement and self determination. This is set out for all to see on a recently produced video publicly available on You Tube.

<https://www.youtube.com/watch?v=c6HlfxAEFYM>

2. Our vision

Our vision is quite simple, to ensure the Castle Green and its environs are a place in which people who live, visit and work in Herefordshire, can come together to celebrate, enjoy, and learn, summarised as:

Our Vision:
CELEBRATION, EDUCATION, RECREATION.
A PARK FOR PEOPLE!

3. Our Objectives

We have set out a series of objectives to help deliver our vision. All our activities are geared around meeting these objectives, as follows:

1. **Celebration:** *Design, develop and deliver a sustainable range of annual celebratory events enjoyed by the community and centred on the park and The Pavilion.*
2. **Education:** *Secure a range of educational events and activities that engage the community and generate awareness of the history of Castle Green and its environs.*
3. **Recreation:** *Develop and care for the Castle Green and its environs as a destination for recreation (whether for an event or to enjoy the tranquil surroundings) to be enjoyed by the whole community and help generate economic activity.*

4. The Pavilion Building

Central to achieving each of the above objectives is the restoration through use of the building on the Castle Green. A Georgian building on medieval foundations The Pavilion has had a variety of uses and misuses over the years, suffering from inappropriate development during the 20th century – the portico has been filled in, the Georgian roof removed and replaced with offices, and a concrete block added to the front of the Georgian facade.

The ultimate aim is to restore the Pavilion to reflect its historic past and re-create it for use as a sustainable community asset. In the meantime, we are already making use of the building. It provides a home for Hereford City's Youth Canoe Club, and in a short space of time since taking on the building from the council, it has been home to projects from Livewire and a huge range of organisations that use the building for the benefit of the community, as shown below

Table 1 lists some of the organisations who make use of The Pavilion.

Livewire
 St James and Bartonsham Community Association
 Tai Chi Class
 Wye Valley Yoga
 Qi Gong
 Healing Workshop
 Castle Street Residents
 Youngblood's Drama Group
 Rural Media Company
 River Carnival/ Carnival Arts
 Pink Elephant Circus
 Canoe Centre Training
 Iyengar Yoga Workshops
 Central Park Community Group
 Tupsley Community Group
 Hereford BID
 Caplor Horizons
 Yarkhill Field to Fork Festival Community Group
 New Leaf Sustainable Development
 Diocese of Hereford Board of Education
 Northolme Community Association
 Close House
 Teme Valley Youth Project
 The Green Party
 It's Our County
 Alzheimer's Society
 The Woolhope Club
 H--Energy
 Greening the Village
 Bright Futures 4 Youth
 Bartonsham Row Ditch Community Project
 Historical Hereford Day
 Guild of Herefordshire Craftsmen
 Bartonsham & St James History Group
 Music Pool
 Herefordshire Lore
 Hereford Expedition Group
 Encore Enterprises/ Herefordshire Music
 Herefordshire Walking Festival

5. ***Understanding our communities***

Building on the lessons learnt during the “Here for the City” project, (HVOSS – Big Lottery funded), FOCG wish to place community development at the heart of a sustainable business plan for Castle Green Pavilion.

Herefordshire Council has extensive experience of building centred community asset transfers, including the groundbreaking, locality supported Ledbury MAT project. The

Directors of FOCG wish to work collaboratively with the local authority to manage a swift and mutually beneficial CAT. Long term tenancy of the building is a crucial factor in enabling us to apply for funding to enable significant progress with our objectives and deliver the vision.

We need to clearly understand community needs and ensure that our objectives continue to reflect these needs. We plan to apply for funding to further develop our business plan and refine our objectives, through a community consultation event. Our business planning process involving the whole community will be distinct. It will be community-led “bridge” building involving: affluent and deprived communities; the statutory, voluntary and private sectors. Historic, environmental, educational and social uses will be combined to create a cutting edge rural regeneration project in the heart of Herefordshire.

This consultation will enable us to move forward with a Heritage Lottery funding bid for a feasibility study, followed by a significant bid for regeneration funding.

See also section 10 – need and demand.

6. Our track record in grant funding and projects

We have run a variety of successful grant funded projects, for example:

- In May 2014 we were awarded a grant of £10,000 from the Heritage Lottery Fund’s “First World War – then and now” grant programme. The Friends’ project “Welcome to the World of the Canary Girls – Hereford in WW1”, was launched at our annual Summer Fayre on Castle Green.

- In June 2015 Hereford City Council awarded us £10,000 to run a number of community based events within Castle Green.

- in 2006 **Park It! Grant** – administered by Greenspace, the Park It! Grant of £5,000 was awarded to the Friends of Castle Green in 2006 for the Midsummer Fayre. This helped put the Castle Green on the map in terms of large public events, with over 6,000 people attending the Fayre. This was the beginning of the significant change in public perception about the park and its ability to host major outdoor events, culminating in the 2014 Flavours of Herefordshire Food Festival – attended by 40,000+. This grant was so successful that the FOCG was given £1,000 the following year towards the summer fair.

- **River Bank Project** – a partnership project funded by a combination of grants from Hereford City Council, Herefordshire Parks & Countryside Service and English Heritage. Employing people with learning difficulties and utilising a volunteer workforce, the riverbank of Castle Green was cleared of undergrowth to open up views of the River Wye. This was a two year project, providing sustained work for 3 people with learning difficulties, employed through the Mi Enterprise project whilst still in its pilot stage. Mi Enterprise now runs successfully out of The Grange in Leominster. Total budget £19,000

- **in 2014 Community IT Project** – also jointly funded by Herefordshire Council & Hereford City Council, this project has allowed the Friends of Castle Green to develop an office facility within the Pavilion and to run an on-going IT drop in class.

7. Our organisation

FOCG has grown exponentially since 2003 and is now ideally placed to undertake this project. We have:

- Restructured the Board of Directors, introducing new skills & experience. Table 2 shows our governance structure.
- Honed our management skills and approach through the temporary acquisition and running of The Pavilion building from the council of the Pavilion (Georgian building).
- We agreed to continue to provide a home for the Hereford Youth Canoe Club
- We have delivered large and small events, and have developed widespread trust within the community we serve. Our events attract hundreds and sometimes thousands of residents, including large numbers from the most deprived areas of the city across the river, into an area generally viewed as privileged, evidencing a good degree of community “buy-in”.
- We have significantly increased and are growing use of the venue by the community. We have attracted more and more members of our community to use the building and visit events in the park.
- In the last 12 months we have installed a new commercial kitchen, internally decorated the building, installed new flooring, and continued to look after the building,.

Table 2 Governance

Role	Director
CHAIR: ensure meetings are focussed, structured, time efficient, effective, and are a safe place to debate, constructively challenge, and make decisions.	AMANDA ATTFIELD: Amanda is an organisational development specialist, and a fully qualified human resources professional, with over 30 years experience in the private, independent, voluntary and public sectors. She is currently working at Director level in the social housing sector
FINANCE DIRECTOR: responsibility for all financial aspects of company strategy analyse figures and implement recommendations based on these findings. Lead and manage the budget and accounting	STEVE CAMERON: Steve has a lifetime of experience as an accountant having served in Wye Valley NHS Trust, Herefordshire Council and Powys County Council. Currently Practice Manager at a local GP

processes and HMRC returns and compliance	Practice, Steve also spends time as a Director of Brookfield Academy.
DIRECTOR AND BOARD SECRETARY: lead (with Chair) on calling meetings and issuing agendas, minute taking, AGM arrangements, organise and retain for record Board paperwork and administration of Board, Community Interest Company constitution and ongoing updates at Companies House. Works closely with FD.	LISA RICHARDSON: Lisa has a lifetime's experience in tourism and catering, latterly in the promotion of Herefordshire as a tourism destination with particular emphasis on internet management systems & publications. Currently organises the annual Herefordshire Walking Festival.
DIRECTOR MEMBERSHIP AND COMMUNITY ENGAGEMENT: lead on a strategy for connecting with communities in the City and County, and FOCG membership, including development of the volunteer base and FOCG members	ANNABEL OXFORD: Annabel has lived in the neighbourhood for 19 years and Castle Green has always been a part of her family's life. She has worked in local government in senior education and training roles for many years and now works independently in the county.
DIRECTOR PAVILION BUILDING: leads on a vision for the park, and building (including keeping the building fit for use), identify and ensure delivery of key tasks/oversee the management of the programme of projects/work	PADDY NUGENT: Paddy has 30 years experience working in the private and public sector at a national level managing large operational teams and leading change programmes. He now works locally at St Michaels Hospice as Fundraising Manager
DIRECTOR EVENTS: lead on delivery of events, develop an inclusive events programme accessible for the community (city and county), ensure events cover costs/generate revenue, and work with partners where appropriate.	MARK HUBBARD: Mark has a long family history with the Castle Green over the last century. A founder member of the Friends of Castle Green, he was a Herefordshire Councillor for 8 years following a career in both the voluntary sector and local government. He now owns and runs a local health food shop.
OPERATIONS MANAGER (not a director) Manages the Pavilion on a day to day basis. Develops business opportunities and acts as ambassador for FOCG	KATIE BOTT: With over sixteen years in the PR, Marketing and Events industry Katie has a wealth of organisational experience in the private, charitable and government sectors.

Legal Expertise is accessed on a contract basis as and when we require.

8. The work to be delivered

It is our intention to ensure events and activities that will help us deliver our vision and objectives. Central to this will be applying for significant funding to restore the building for community use and for events on the Castle Green.

We have significantly grown our “event kit”, and hire/lend this out regularly to community groups. On request and where it is consistent with our objectives, we provide free advice and guidance on event management drawing on our own experience – we worked closely with the River Carnival, in this way, for example. These are valuable offerings to the community therefore in addition and in support of our objectives we will become a community Resource Hub making best use of the skills of our paid and volunteer workforce and sharing our resources with our community to achieve our objectives.

Table 3 shows the types of events we have run to date and how they relate to our vision and objectives.

Table 3 – Outputs and Outcomes delivered so far

CELEBRATION	EDUCATION	RECREATION	PARK FOR PEOPLE!
Historical Hereford Day	Livewire	WW1 Project	Community Consultation
Firework festival	English Speaking workshops	Live Theatre	River Bank Project
Beat The Bells Race	Live theatre	Christmas Fayre	Bench replacement programme
Paint Runner	Historic Hereford Day	Summer Fayre	Joint firework party with St James School
Live Theatre on The Green	Math’s drop in workshops	Pop up Brunches	Fundraising for local organisations(Hospice)
Historic Hereford Day	It project	Car Boot Sale	Redecoration of building
Volunteer awareness and thank you events	Café skills for staff and volunteers	Themed Evening Meals	Repainting of fencing and lampposts
Christmas Fayre	Kitchen healthy meals	Canoe Club	Equipment hire
Summer Fayre	Volunteer Development	Dance Classes	Footpath improvement

The following are some case studies, as examples of the activities we have run to help deliver our vision and meet our objectives:

Case Studies

IT Drop In

We applied for funding to set up the drop in IT clinic in the Pavilion 2013. The sessions were every week and free. Local people volunteered their time to offer advice, guidance and a chance to chat through any hiccups /problems with using their mobile devices such as lap tops, iPads and mobile phones. A variety of people came but mostly single or elderly people benefited. We covered topics such as loading apps., sharing photos, internet shopping, sending emails, setting up Facebook accounts etc,etc. We are now looking for new volunteers before starting another drop in.

World War One Project

We were successful in gaining a grant from Heritage lottery in April 2014. Our first event was to support Young Bloods theatre group with their play the Canary Girls. They performed exerts for local people at the Summer fair in June and then moved to the Courtyard in September for a week. We have been building up an exhibition from information in museums, the record office and from talking to local people with memories and photos to share from the time. We have worked with St Mary's high school year 10 history students to produce short film clips for their Women in War project. Finally we will host a celebration afternoon tea for all the participants, community groups, volunteers and local historians and young people who have given up their time to make the project such a success and to share our stories and work..

Hereford Canoe Club

At the end of March 2013 HC closed all of its youth services, including the Water Activities Centre based at the Pavilion. Having already developed a close working relationship with the voluntary side of the youth canoe offer on Castle Green, the FoCG were able to encourage the creation of a separately constituted Hereford Youth Canoe Club, registered with the British Canoe Union (BCU). The service opened on May 1st 2013. In the first 3 months of operation, 391 places had been filled at 3hour canoe sessions by young people aged 11-18 years old, representing nearly 1200hours on the water. This has been provided by fully qualified volunteers giving 540 hours of their time. Monday evening – Guides, Tuesday evening – Scouts, Thursday evening & Saturday morning – 'open to all' sessions.

Livewire Project

In total Livewire have worked with 121 young people since March. 67 of those young people were in challenging circumstances:

21 yp were on a CAF (Child protection plan)
6 yp are attending Pupil referral units
2 yp have English as a second language
7 yp had been excluded from school
10 yp were looked after young people / in care
10 yp had mental ill health problems
11 yp were NEET (not in employment education or training)
2 yp were physically disabled
20 yp were in rural isolation
4 yp were sensory impaired
8 yp had special educational needs
6 yp were young offenders
10yp had substance misuse issues
34 yp were in economic deprivation
67 yp were taking part in new activities
18 yp were signposted towards volunteering

All of the young people above were aged between 13-25

Friends of Castle Green has spent a decade developing community support for its operations and an ethos of sustainable community action and “buy-in”.

We want to deliver the vision of “Celebration, Education, Recreation - a park for people”, through a staged approach, in summary as follows:

1. Undertaking community asset transfer of the Pavilion Building based in the premier public park in Herefordshire.
2. Undertaking a community consultation and capacity building process to develop a community-led business plan aimed at creating income streams from both the heritage and open space assets of Castle Green.
3. Carrying out a feasibility study for a major funding bid to refurbish the building and set it at the heart of more events in the public space.
4. Complete a successful funding bid for Heritage Lottery funding following on from the feasibility study.
5. Regenerate the building and environs.

See section 12 for more finance and fundraising plan details.

9. Our track record in resourcing, funding and growth

Our experience, our financial track record and our 5 year financial forecast show we have a viable working model. We would seek to work with the council as a key regeneration partner.

Our financial projection to 2020 (see attachment 1) describes the track record and growth of FOCG since 2010. We have forecast our position excluding any capital or grant funding and also included a projection based on our plans to be in receipt of grant funding in 2018/19.

Led by the community, this project will be for the communities delivered by those communities. This will place the Castle Green at the centre of an extended social and visitor offer in historic Hereford city, utilising its assets to provide for its long term future. Rooted in the community, this approach is essential for a rural county with a small population.

In preparation for the CAT process the directors met with the help of a key volunteer facilitator and looked ahead to where they saw Friends of Castle Green in five years(vision and objectives), and examined needs, and constraints.

FOCG has a highly committed volunteer resource of over 30 regular volunteers, and in excess of 1,000 volunteer hours was recognised. This needs to be supplemented and kept under review for the vision of “Celebration, Education, Recreation - a park for people” to be delivered.

Envisaged resource needs have been mapped against the current resource available, both paid and voluntary (see Table 4). A major step forward in the development of FOCG as an organisation was becoming an employer in 2014 with the recruitment of an Operations Manager. FOCG also took on a cleaner, a cook, and casual cafe staff.

Resource requirements are kept under continual review.

Notes on staffing

Table 4 resource

Skills / knowledge needs	Who	Action
Caretaking	MH / VG – Director and key volunteer	In place – no action needed
Invoicing and book-keeping	LR - Director	Ops Manager recruited
Venue bookings	MH – Director	Ops Manager recruited

Hiring out equipment and manage equipment store	MH – Director	Ops Manager recruited
Marketing the Pavilion building / awareness of the building – networking / newsletter / website	AO – Director LR - Director	Ops Manager recruited
Event management	MH – Director LR - Director	Ops Manager recruited
Liaison with opinion leaders / community groups / Balfours etc	MH – Director Board members	Ops Manager recruited
Membership co-ordinator	AL – key volunteer	In place - no action needed
Repairs / handyman (will need re-assess after CAT agreed)	VG – key volunteer	In place – no action needed
Cleaner	Paid casual – c£1k pa	In place – no action needed Living Wage rate
Cook / catering	Paid casual – c£1.2k pa	£12 per hour
Kitchen Manager (inc H&S)	MG -key volunteer	In place – no action needed
Cafe staff	Paid casuals- c£200pa	In place – no action needed Living wage rate
Facility management	MH - Director	Ops Manager recruited
Developing the story – promoting the Heritage	Board of directors	No added resource needed currently but need to re-assess
Bid writing	MH- Director AO – Director Board Access to DT (Council)	Need develop skills further – DT assisting
CAT – Council liaison	PN – Director Board of directors	No added resource needed to do the CAT
Legal advice – for any contract reassurance and ongoing governance advice	Via DT at Council, advisor available but not a lawyer	Buy in as needed/pro bono

10. Need and Demand

The directors have recognised that The Pavilion and Castle Green is a unique space in the heart of the city. Generations of young people have gathered here and grown up here. We have a very clear sense of responsibility to respond to the needs of these young people. The Pavilion research tells us (eg Livewire project) that young

people see the building as neutral territory – as if the River Wye north/ south divide does not exist.

This puts The Pavilion in a unique position to attract young people not in education, employment, training (NEETS) to activities and events. We believe that The Pavilion is a “safe place” for young people and we want to build on this sense of “safe place” Since the FOCG took over the building there has been very little sign of vandalism or graffiti, the level is reduced to almost nil.

We believe we can add value to the lives of the young people of the city working very closely with youth agencies and youth organisations to run events to develop the confidence and life skills of young people. The building will not be exclusively for young people as there will be events that span the generations.

To deliver our vision and objectives, we have to provide facilities and services that reflect the mixed nature of our community. Our community has a rich mix of all generations, ethnicities and all types of socio demographic groups of people. We will strive to meet their needs and via community consultation listen carefully as those needs change over the years

We recognise that there are other providers of venues in the City. The Pavilion will serve the following needs and satisfy the following demand:

1. Needs

- A need to encourage, develop and build on local support.
- A need to engage effectively with our neighbours
- A need to involve the local and wider community in Hereford City with the planning of events, activities and opportunities taking place in the Pavilion.
- A need to look to our future networks and partnerships to ensure our organisation is well positioned and highly regarded.

2. Demand

- Local communities that so far we do not directly work with or involve in any of our future planning: Hereford City and within West Midlands.
- Obvious neighbours such as Tupsley Community Assoc, City Centre, Hinton, Cathedral school, St James and other local primary schools, Cathedral staff.
- Developments such as Rotherwas Enterprise Zone, Hay Castle, Ledbury Market.
- Over 60's, retired single people – WRVS, Non English speaking people- St Martin's school Polish groups
- Local Businesses – Cathedral school, Cathedral, Castle House Hotel, St Owen St, Church St - as well as self employed residents.
- Local streets of people in our community :Bartonsham and St James, local users of the park - dog walkers, visitors to the city, residents of Portfield St & Foley St, Foley Trading Estate, new city development.

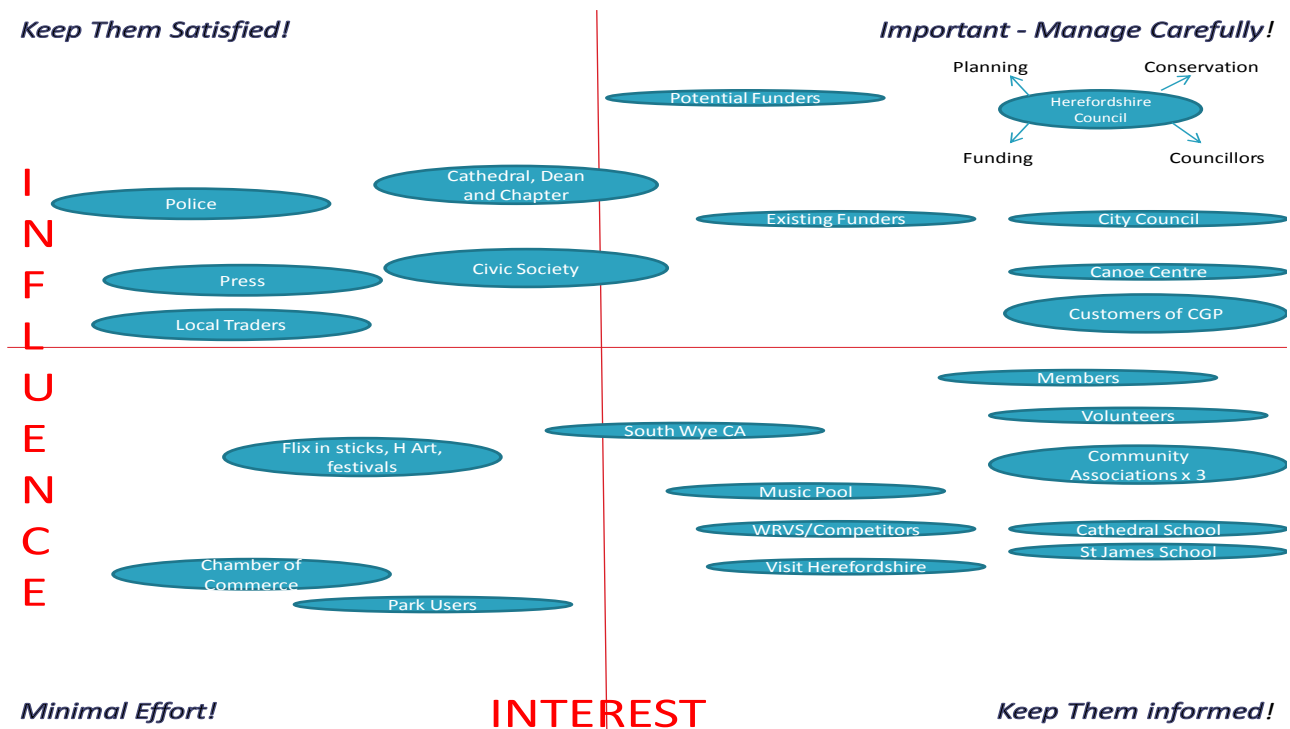


Table 5 stakeholder analysis

In assessing the potential for income stream from users of The Pavilion (to cover costs and ideally make a surplus), we have looked at similar or related services or projects provided by other organisations (competitors), as follows:

Meeting rooms & activities

North of the river

- St. John’s Church Hall, St. Owen Street
- St Peter’s Church Hall, St. Peters Square
- Town Hall
- Shire Hall
- Maylord Orchards
- Hereford Cathedral (Hall & Library, Cathedral Barn)
- Quaker Meeting House, King Street
- Art 360, 38 Bridge Street (exhibition space)
- RVS, Vicarage Road (v. limited)
- Cider Museum
- Commercial Road Baptist Church
-

South of the River

- Kindle Centre, Asda
- Putson Community Assoc, Saxon Hall

- Hinton Community Centre
- Belmont North Holme
- St Martin's Ross Rd

Commercial

- St Owens Chambers, St. Owen Street
- Green Dragon
- The Barrels
- Miro
- Water Shed, Wye Street (Event space)

Green Space:

- Central Park, Central Avenue – children's play area & small green space
- Cathedral Close – green space surrounding the cathedral
- Bishops Meadow & St. George's Playing Fields – natural extension of Castle Green over the river & link between the communities north & south of the river. Provides children's play space, tennis courts & playing fields & part of the tourist riverside circular walk

Community Support

- St. John's Church Hall
- St. Peter's Church Hall (small)

South of the River:

- Kindle Centre, Asda
- Putson Community Centre
- Hinton Community Centre

We believe The Pavilion has certain unique advantages

- location overlooking the river surrounded by green space
- selection of meeting rooms, modern commercial kitchen, event equipment hire service, IT equipment & Wi-Fi available
- established history of multi-use & community support
- established history of community co-operation
- central hub open to all
- "safe place" neutral venue for young people
- adjacent to Castle Green – park for recreation and events

11. How we will manage the facility

Our governance table (2 above) describes Board level accountability. As FOCG has developed exponentially over the past 2 years we have begun to employ specialist staff funded directly from operating margins from our successful events. In October 2014 we became an employer for the first time with the appointment of an Operations Manager. This signalled a step change for FOCG. We also supplemented our volunteers with casual staff at events and to keep the building clean and tidy for client use.

The Operations Manager has full responsibility for the day to day running and operations of ThePavilion, and oversees event administration.

The directors have mapped out their resource requirements for the next few years and these are detailed in table 2 above. This is kept under continual review via monthly Board meetings.

We recognise that our ongoing success is entirely dependent on ongoing support of the community. A new volunteer and membership support officer has been recruited on a volunteer basis from the local community, to ensure our committed membership remain informed and engaged. We reviewed membership subscriptions recently and they remain at £5 per household per year.

12. Finances and fundraising plan

Financial Summary see attachment 1

Fundraising plan with key dates

The Directors have recently engaged with a team of professional Fundraisers on a no fee basis. The fundraising timetable to help deliver the vision and objectives is set out below.

- Awards for All application to run a city-wide consultation on the future of the building and the park. This will also promote the community kitchen for future bookings. **Autumn 2015**
- Develop Community support and engagement “world cafe” style events. **Through 2015**
- Set up and run – Pop up events/supper clubs to invite our “neighbours” to contribute to planning stage of community events. To encourage local businesses and stake holders to exchange ideas and information. To develop our knowledge of key people and operations in relevant local agencies. To build on our local network of stakeholders/volunteers. **Operational from summer 2015**
- Becoming more Energy Efficient
 - a. Welcome to our Future – Severn Waste plus a bid to Veolia focussed on energy conservation measures for the building, lowering running costs & increasing profit – **2015 /2016**
 - b. Installing better, sustainable, more efficient and green technologies in to the Pavilion – Water, waste, heating. **2014/2016**
 - c. Ways to insulate the building as part of a repair and restoration programme.**2014/2020**
- Reaching Communities bid to Big Lottery for conversion costs for The Pavilion. This application to lead out of the Awards for All funded consultation programme, building bridges between the communities of South Wye, **2015/16**
- Feasibility study for Reaching Communities bid – **2017/18**
- Conversion & renovation of The Pavilion commences. **2019/2020**

- Heritage Lottery Fund - Options to restore the historic park following a successful CAT of the building **-2020 onwards**

13. Marketing

The directors have multi layered marketing plans and have had considerable success marketing Castle Green in the past ten years. We keep our marketing low budget and simple – such as corex boards, posters, local community networks etc.

Our strategy is to use our website and social media, combined with pop up notices. We have tried paid for advertising, and have refined our strategy as a result. We have found that social media is increasingly the way forward particularly when combined with hand notices, word of mouth and a track record of enjoyable and successful events.

Over 20,000 people every year attend some type of FOCG event. The appointment of our Operations Manager in October 2014 opened up a huge opportunity for further room and building bookings.

The marketing approach uses traditional media including a hand delivered newsletter to each house in the community, press releases. We only use paid for advertising where we believe it will add significant value. We have a well developed social media platform. Our new redesigned website went live in summer 2014 and we use our FOCG Face book Page as a quick, effective and reliable way of contacting our supporters in a cost effective manner.

Our Facebook page; <https://www.facebook.com/pages/Friends-of-Castle-Green/546480822063024?fref=ts> has almost 1000 “likes” and regularly has a reach of over 8,000 people.

The investment in a new high quality commercial kitchen has led to a large increase in enquiries to the Pavilion Directors, including evening themed “dining” experiences.

Our most cost effective method of marketing other than social media is simple Corex Boards placed strategically across the city. This approach provides a sense of anticipation and has proved highly successful in recent events.

14. Risk assessment

Directors review risks as part of the standard agenda on a quarterly basis at board meetings.

Directors have looked at risk more broadly and strategically. A risk register is kept containing key operational and strategic risks and is attached to this business case as attachment 2

**DIRECTORS OF FRIENDS OF CASTLE GREEN COMMUNITY INTEREST
COMPANY.**

CELEBRATION, EDUCATION, RECREATION

A PARK FOR PEOPLE!

September 2015