

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year and Cost					FUND / Resource	Progress at July 2019				
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						2015/16	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	2023/24
1	LAND MANAGEMENT															
1.1	Habitats and Landscape															
1.1.1	Land management plan (LMP)	Complete the working document	Con Man	LMP	2015-2016	Completed							Staff time	Plan completed and adopted		
		Produce summary for public	Con Man	LMP	2016	Completed							General	Completed		
		Monitor and review	Con Man	LMP	2016-2020								Staff time	Yearly reviews completed to date		
		Review next 5 year plan	Con Man	LMP	2020					Expected			Staff time			
1.1.2	Secure the future of grazing	Complete Castlemorton grazing research/report	Con Man/Consultants	LMP Report	2015								HLS	COMPLETED 2015/16		
		Consultation on Options for securing Castlemorton / Hollybed	CO/CCO	LMP Report	2016					Expected	Expected		Staff time	Initial approach with HLF undertaken. Main consultation set back dependant on Charity Commission Scheme progress.		
		Submit grant application to implement the Footprint report	CEO / Con Man	LMP Report	2019-2020					Expected			Staff time			
		Implement works to secure grazing at Castlemorton / Hollybed	CEO/CO /Op Man Contractors	LMP	2020-2023								Grant	Timing and costs amended in line with initial HLF enquiry. DEPENDANT ON HLF GRANT		
		Secure new CS / HLS successor Agreements	Con Man	LMP	2017-2019								Staff time	Application for CS for south and Castlemorton due 2020		
		Secure new grazing tenancy agreements	Con Man	LMP	2017-2019								Staff time	New Agreements in place		
		Renew all Licences / FBT's	Con Man	LMP	2016-2023								Staff time	Current Ones up to date.		
1.1.3	Secure hill grazing	Extend Hill fencing	CO/ Op Man	LMP	2017								Parl	Set back to time in with HLS scheme and CC Scheme		
		Secure Ragged Stone Hill	CO/ Op Man	LMP	2017								Parl	Set back to time in with HLS scheme and CC Scheme		
		Improve Water supply	CO/Op Man	LMP	2016	-							Grant	No Longer Required		
1.1.4	Resolve Third's Wood safety issues	Develop plan for the site	Con Man /Forest advisor	LMP	2016								General	Plan Completed		
		Tender and select contractor	Con Man	LMP	2016								Staff time	Tenders completed		
		Undertake works	Con Man	LMP	2016-2017								Dsignatd Fund	Works Completed in first year Planting complete 2018/19		

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1.1.5	Preserving Archaeology	Restore Shire Ditch	Con Man	LMP	2018-2019										Gift Fund	Set back pending method assessment
		British Camp Works	Con Man	LMP	2016										General	Work completed. Assessing recovery
		British Camp erosion control	Con Man	LMP	2019										General	Possible set back pending method assessment
		British Camp Path works	Con Man	LMP	2020											
1.1.6	Fencing	Gullet Safety Fencing	CO/ Op Man	LMP	2016-2017										General	Part Fencing Upgraded 2017
		Replacement	CO/ Op Man	LMP	2017										General	Additional works to be required
1.1.7	Tree and Hedge management	Open habitat restoration	Con Man	LMP											C S Grant	Work completed to date
		Support Park Wood Coppice	Con Man	LMP											General	Work completed to date
		Hedge laying programme	CO/ Op Man	LMP	2019										Parl	
1.1.8	Water bodies	Pond Restoration	Con Man	LMP	2017-2018									Grant	Work completed to date Additional work required	
1.1.9	Extreme Weather plan	Develop implement extreme weather plan	CEO/Operations Manager	LMP	2016 - 2017										Staff time	Basic plan updated. Additional plans required
		Monitor and review	CEO/Op Man	LMP	2016-2020										Staff time	
1.1.10	Surveys	Veteran Trees	Con Man	LMP	2018										Grant	Completed
		NVC	Con Man	LMP	2020										Grant	
		Invertebrates	Con Man	LMP	2020										Grant	
1.1.11	Other	Sports Field Posts	Con Man	LMP	2017									Grant	Not Required	
1.2	ACCESS AND RECREATION															
1.2.1	Car Park works	Scheduled repair programme	CEO/ Op Man		2017-2019										General	Completed to date. Additional repairs anticipated.
		Resurfacing Gardiners	Op Manager	LMP	2017										General	Completed
		Resurfacing Old Hills	Op Manager		2019										General	Brought Forward. Completed
		Line painting	Op Manager	LMP	2017										General	Complete to date Additional needed 2022
		Black Hill new bays	Op Manager												Parl	New project
1.2.2	Access Plan	Define path classification system and classify paths	CEO/CO/ Contractor	LMP	2016										Staff time	Work completed to date
		Identify paths which need improvements/repair	CO/vols	LMP	2016										General	Work completed to date
		Produce spec and estimates	CEO/CO	LMP	2016										Staff time	Work completed to date
		Undertake restoration/repair programme	CEO/CO / Ops Manager	LMP	LMP										Gift fund / Grant	Work completed to date

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1.2.2	Access Plan Cont	Identify paths which would be suitable for 'access for all'		LMP	2016									Staff time	Work completed to date		
		Communicate via website, press, leaflets and partners e.g. disability access groups.		LMP	2017										Gift fund / grant	Work completed to date Maintain communications	
1.2.3	Improving Access	Community Woodland access	Con Man	LMP	2018										Grant	Grant secured for revised sum.	
		Bridleway restoration	CO/ Op Man	LMP	2018										General		
		Replace drainage structures St Ann's	CO/ Op Man	LMP	2017										Parl	Delayed pending completion of St Ann's. Work Completed 2018	
		Repairs to Beacon Track path	CEO/ Op Man												General	NEW Works needed	
1.2.4	Cycle Access	Waymarking														Work completed	
1.2.5	Dogs	Signage and waste provision														Moved to Section 3.2.1	
1.2.6	Visitor survey	Define purpose of survey and the information required.	CEO / CCO	LMP	2018										Staff time	Work completed	
		Identify method and how the results will be analysed.	CEO / CCO	LMP	2018										Staff time	Work completed	
		Draw up questionnaire.	Consultant	LMP	2019										General	Brought forward. Completed	
		Undertake survey and analyse results.	Volunteers	LMP	2019										General	Brought forward. Completed	
		Produce report with conclusions and assessment of uses.	Consultant	LMP	2019										General	Brought forward Completed	
		Acquire numeric counters	CEO / CCO	LMP													NEW Works needed
		Monitor	CEO / CCO	LMP													
2	RESOURCES																
2.1	STAFF & VOLUNTEERS																
2.1.1	Staff structure	Complete implementation of review of staff structure	CEO		2016										General	Part Completed	
		Review and make a decision on temporary / contract posts.	CEO/Board		2016										Staff time	Completed	
2.1.2	Review of employment policies	Complete staff handbook	F&A Man/HR Consultant		2015										Staff time	Completed	
		Take to FA&R / Staffing			2015										Staff time	Completed	
		Review policies and update Handbook	F&A Man/HR Consultant		2016-2021										Staff time	Ongoing	

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2.1.3	Job evaluation and benchmarking	Review job descriptions	CEO		2017									Staff time	Completed to date. Review	
		Undertake job evaluation using appropriate model	CEO / Contractor		2017										General	Completed
2.1.4	Install welfare facilities for staff and volunteers	Install water connection and sewage connection Top Shed			2016										Parl	Completed
		Install welfare to Top Shed			2016										Parl	Completed
		Review facilities for volunteers at Bottom Shed			2017										Parl	In Progress
2.1.5	Apprenticeship scheme	Investigate feasibility of operating apprentice scheme	CEO/Ops Manager/CO		2018										Staff time	Delayed pending partner and capacity
		Introduce scheme													TBC	
		Review													Staff time	
2.1.6	Developing volunteering	Develop revised volunteer policies and procedures	CCO		2018										Staff time	In progress
		Assess volunteer requirements against B Plan / L M Plan	CEO /CO/CCO		2018										Staff time	In progress
		Draw up and advertise new volunteer roles and recruit	CEO/ CCO		2018										Staff time	Delayed pending above element
		Develop Codes of Conduct for volunteers	CEO /CCO		2018										Staff time	In progress
		Adopt / use safeguarding practices with Volunteers	CEO /CCO		2018-2020										Staff time	Completed to date
		Develop training, induction and instruction programme	CEO /CCO		2018-2020										Staff time	Completed to date
2.1.7	Training	Review the training needs and provision within the organisation	CEO / Admin Man		2018									Staff time	Completed to date	
2.2	FINANCE & FUNDING															
2.2.1	Budget forecasting	Produce 5 year budget	Fin Manager		2016										Staff time	Completed
		Review and update annually	Fin Manager	Ongoing	2016-2020										Staff time	Completed to date
2.2.2	Reserves Policy	Define reserves policy	FA&R Fin Man.	SORP	2016									Staff time	Completed	
		Review reserves policy												Staff time	Review policy	
		Monitor level of reserves	Finance Manager	SORP	2016-2023									Staff time	Completed to date	

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2.2.3	Pensions deficit	Undertake review of pension provision and deficit position	PWG /Board		2015-2016										Designated Fund	Completed
		Implement decision of Board	PWG +Fin Man/FAR		2016-2017										Staff time	Completed
2.2.4	Car Parks Ticketing	Define charging policy & level for pay and display parking	CEO/Finance Manager		2017										Staff time	Completed Review in 2019/20
		Review price of annual permits	CEO/Finance Manager		2016-2020										Staff time	Completed to date
		Replace pay & display meters	CEO		2017										General	Delayed 1 year In progress
2.2.5	Securing HLS and successor agreements	Maintain eligibility and income from existing schemes	Con Man	LMP	2016-2020										Staff time	Completed to date
		Monitor the position relating to successor schemes	CEO / Con Man		2016-2019										Staff time	Completed to date
		Identify appropriate options and submit application	CO / Nat England	LMP	2018										Staff time	Completed to date
		Undertake Contingency Planning against loss of HLS or successor	CEO / Con Man	LMP	2016										Staff time	Completed Review in 2019/20
2.2.6	Fundraising - Increasing and diversifying income	Development fundraising and income generation strategy	CEO	FunS	2016-2017										Staff time	Part complete Further work post CC Scheme
		Investigate grants which would potentially be available to MHC	CEO/CCO	FunS	2016-2017										Staff time	In progress
		Assess potential to package work to meet available grants.	CEO/Op.Man CO/CCO	FunS	2017										Staff time	In progress
		Submit grant applications	CEO /CCO/ Consultant	FunS	2017-2020										Gen Fund Staff Time	Completed to date
		Develop & publicise annual or themed appeals for donations	CCO/CEO	FunS	2017-2019										Staff time	Completed to date
		Review feasibility of operating a membership scheme	CEO/CCO	FunS	2017										Staff time	Part Complete. Delayed pending CC Scheme
		Depending on above review and establish membership scheme	CCO	FunS	2018										Gen Fund Staff time	Delayed pending CC Scheme
		Review opportunities to generate income from operational areas.	CEO	FunS	2017										Staff time	Delayed pending CC Scheme
		Achieve Fundraising Targets per annum	CEO			2017-2020									Staff time	Target revised £15k p/a unrestricted £30K p/a Restricted

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2.2.7	Donations and Legacies	Review approach to raising income from legacies	CEO/CCO	FunS	2016-2017									Staff time	Completed	
		Encourage legacies via press releases, new leaflets etc. Reprint	CCO	FunS	2016-2020										Gen Fund Staff time	Completed to date
2.2.8	Investment of Capital	Define approximate sums required for foreseeable capital projects and reserves	CEO/Fin Man / Board		2016									Staff time	Completed Continue to review yearly	
		Review capital projects list	All Snr Staff		2016-2020									Staff time	Completed to date Continue to review yearly	
		Invest remaining capital via the Investment Managers	Finance and Admin Manager	Invest Policy	2016									Staff time	Completed	
		Monitor performance of investments	FA&R Com./ Fin Manager	Invest Policy	2016-2020									Staff time	Completed to date	
2.2.9	Precept Income	Review policy on increasing the precept	Board/CEO	FunS	2016									Staff time	Completed to date	
		Assess ability to precept (a) new developments (b) un-precepted areas	Board/CEO (legal advice required)		2018									Staff time	Deleted as per CC Scheme	
2.3	Equipment															
2.3.1.	Vehicle management	Develop policy on vehicle replacement	CEO / Fin & Admin Man		2015									Staff time	Completed	
		Develop policy on vehicle management	CEO		2016									Staff time	Completed	
		Draw up and implement Vehicle Replacement Schedule	CEO/ Finance and Admin Manager	VRP	2016-2020									General	Completed to date Update vehicle plan	
2.3.2	Plant and machinery	Review plant / machinery requirements in light of L.M.P.	CO / Ops Manager		2015									Staff time	Completed Continue to review yearly	
		Acquire/dispose of plant/machinery as required	CO / Ops Manager	LMP	2016-2020				→					General	Completed to date Update machinery plan	
2.4	Buildings															
2.4.1	Manor House	Replace windows	CEO/Contract		2016									Parl	Completed	
		Identify, plan and specify refurbishment work required.	CEO/Consultant		2017				→					Parl Staff time	In progress	

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2.4.1	Manor House	Review options for relocating to 'new' offices	CEO		2016									Staff time	Ongoing	
		Undertake refurbishment	CEO/contract		2018									Parl	Delayed 1 year. In progress	
2.4.2	St Ann's Well	Undertake refurbishment of St Ann's Well	CEO/Contract		2016									Parl	Completed	
		Monitoring/Maintenance Schedule	CEO		2017-2021									Staff time	Completed to date	
2.4.3	Top Shed	Infill Pit and increase security	CEO /Ops Manager		2016-2017									Staff time PARL	Part Delayed pending funding	
		Review storage requirements	CEO /Ops Manager		2017									Staff time	Completed	
2.4.4	Bottom Shed	Review space and building function	CEO /Ops Man/Warden		2017									Staff time	In progress	
2.4.5	Public toilets – British Camp and Wyche Cutting	Review responsibility for toilets	CEO		2017									Staff time	In progress	
		Contingency for handover	CEO		2018-2020									General		
		Replace septic tank												Parl	New Works Needed	
2.4.6	Planned Building maintenance	Compile inventory of buildings	CEO		2016-2017									Staff time	Completed	
		Draw up schedule of maintenance and inspection for buildings	CEO		2016-2017									Staff time	Completed	
		Implement maintenance programme	CEO /Ops Manager		2016-2021									General Fund	In progress	
		Restore Belvedere	CEO		2019									Gift Fund	In progress	
2.4.7	Donkey Shed	Undertake Restoration	CEO		2019								GRANT	New Works Needed		
2.5	Information Technology															
2.5.1	Review use of IT	Review use of IT for office	CEO, CO Fin Man,		2017									Staff time	Completed Review again in 3 yrs.	
2.5.2	Hardware and Software	Produce plan for IT system maintenance and upgrade	CEO / Fin & Admin Man		2016-2017									Staff time	Completed	
		Budget and Implement plan	CEO / Fin & Admin Man		2017									Staff time	Completed to date	
		Develop wider use of GIS	CEO /CCO		2017									General	Set back as not required	
2.5.3	Security	Review existing cybersecurity	CEO / Fin Man /Advisor		2016-2017									Staff time	Completed Review again every 2 yrs.	
		Implement upgraded procedures.	CEO / Fin & Admin Man		2017									General	Completed to date	

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3	COMMUNICATIONS															
3.1	Public Communications															
3.1	Interpretation strategy/policy	Develop interpretation/communications strategy	CCO		2015									General	Completed Review in 2020	
		Implement interpretation strategy	CEO / CCO	IS	2016									General Staff time	Completed to date	
3.1.1	Brand	Commission re-design of 'brand' – including website, leaflets, panels	CCO	IS	2016									Designated	Completed	
		Trademarking brand	CCO	IS	2016									General	Completed	
		Plan Launch of new branding	CEO / CCO		2016 - 2017									Staff time	Completed	
		Plan programme of signage interpretation update	CEO / CCO		2015									Staff time	Completed	
3.1.2	Website and Electronic communications	Update website following any rebrand	CCO	IS	2016-2017									General / Rebrand	Completed Review Regularly	
		Produce social media policy	CCO	IS	2015									Staff time	Completed Review	
		Investigate use of QR codes/NFC and introduce if appropriate	CCO		2016									Staff time	DELETE	
		Research and assess benefits of other technology	CCO		2017									Staff time	Completed to date	
3.1.3	Publications	Review range of leaflets. Produce new leaflets inc. Pocket Guide, Legacy and Good Neighbours	CCO	IS	2017-2019									Gift Fund	Completed to Date	
		Produce Annual Report	CEO/ CCO	IS	2016-2020									General	In progress	
		Leaflet for Levy payers	CCO	IS	2016-2020									General	Completed to Date	
		Develop and produce a Community Newsletter	CCO	IS	2017-2020									General	Completed to Date	
		Update and reprint run of OS map of MHC land ownership												General	In progress Due 2019	
		Monitor and review the need for other publications	CCO	IS	2016-2020									Staff time	In progress	
		Nature of Malvern Book													Completed	

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3.1.4	Signage	Revise main interpretation Boards for Tank and North Quarry	CCO	IS	2016										AONB SDF	Completed
		Produce plan for replacement of remaining Boards	CCO	IS	2016										Staff time	Completed
		Revise and replace remaining Boards. (20 in total)	CCO	IS	2017-2019										Gift Fund	In Progress
		Interpretation infrastructure plan	CCO	Ongoing	2015										Gift Fund	In Progress
		Revise and replace location signage (18 in No)	CCO	IS	2017										Gift Fund	In Progress
		Revise and replace car park signage (10 in No)	CCO	IS	2017										Gift fund	In Progress
		Review and replace byelaw signage (19 in No)	CCO	IS	2019										General	In Progress
		Revise and replace access signs (66 in total)	CCO	IS	2018										General	In Progress
		Review and replace safety signs. Tank Quarry 11	Operations Manager	IS	2016										General	Completed
		Review and replace signs relating to dogs (55 in total)	CCO	IS	2018-2020										General	Completed to Date
		Review and replace signage relating to fishing	CCO	IS	2018										General	Completed
		Review and revise templates for temporary signage	CCO	IS	2016										Staff time	Completed
		St Ann's Well signage	CCO	IS	2017										Gift Fund	Completed
		Install temporary new external office signage	CCO	IS	2015										General	Completed
		Revise and replace external office signage	CCO	IS	2017										Gift Fund	Completed
		Produce and install cycling waymarkers	CCO	IS	2016										General	Completed
Revise and replace vehicle branding	CCO/CEO	IS	2016										Des / Gift Fund	Completed		
Replace vehicle branding following rebrand	CCO	IS	2018										Gift Fund	Completed		
3.1.5	Events	Review and develop the Events Programme	CCO	IS	2016-2020									General	Completed to Date	
		Organise a 'Hills and Commons' open day and review future	CCO	IS	2017-2019									General	Deferred pending CS Scheme consultation.	
		Develop materials and volunteer team to attend fetes, fairs etc.	CCO	IS	2016									General	Completed to date Review 2019/20	

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3.1.7	Press/media	Continue to issue news stories via local press	CEO/ CCO	IS	2016-2020									Staff time	Ongoing	
		Work to build relationship with the Gazette and the Observer	CEO/ CCO	IS	2016-2020										Staff time	Ongoing
		Work to build relationship with local radio stations	CEO/ CCO	IS	2016-2020										Staff time	Ongoing
3.1.8	Communications: Other	Replace branded staff uniform	CEO/ CCO		2017									General	Completed	
3.2	Campaigns															
3.2.1	Public campaign messages	Develop and undertake mountain bike campaign	CCO		2016										General	Ongoing Due to complete end 2018
		Develop and undertake responsible dog walking campaign	CCO		2018										General	Due to start beginning 2019
		Develop / undertake campaign on car parking on common.	CCO		2019										General	
		Develop / undertake campaign on legacies.	CEO/ CCO		2017										General	Completed to date
3.3	Partnerships															
3.4.1	Provision of vehicular access to Worcestershire Beacon for people with disabilities	Identify and contact potential partners for an access scheme.	CCO		2016-2017										Staff time	Completed
		Work with partners to establish scheme for appropriate vehicular access for people with disabilities.	CCO		2016										Staff time	Completed In progress yearly
3.4.2	Developing educational & youth focused projects	Identify and make contact with potential partners	CCO		2018									Staff time	In Progress	
3.4.3	Landscape scale conservation projects	Identify role within larger scale projects being undertaken by other organisations	CEO		2017									Staff time	In Progress	
3.4.4	Marketing the grazing project	Review ideas for joint marketing programme of Hills products	CEO and CON MAN		2018									Staff time	Part undertaken in Licence review. Pending CC Scheme	
		Implement recommendations of review	CEO and CON MAN		2018-202									Staff time	As above	
3.4.5	Route to the Hills	Where appropriate facilitate and liaise with plans for RTTH	CCO		2016-2017									Staff time	Completed	
3.4.6	Tourism Interface	Review current routes for literature reaching visitors and links to tourism / accommodation	CCO		2017-2020									Staff Time	Completed to date	

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4	Organisation and Infrastructure															
4.1	GOVERNANCE															
4.1.1	Charity Commission Scheme	Complete work of CCWG	CCWG		2016									General	Completed	
		Present to Board/Board approval	CCWG		2016									Staff time	Completed	
		Undertake consultation	Dir / Secretary	BOARD	2016									General	Initial stakeholder complete Wider Public delayed pending scheme details	
		Communicate proposals to Charity Commission	Dir / Secretary	BOARD	2016									Staff time	Delayed In progress	
		Develop programme following CC approval (Estimate)	CEO / Secretary (Legal advice)	BOARD	2016 - 2019									Designated Fund	Delayed In progress	
4.1.2	Produce Business Continuity Plan	Produce plan	CEO		2017								Staff time	IN progress		
		Ensure all contingencies are in place	CEO		2017								TBC	IN progress		
4.1.3	Land Acquisition	Develop strategic land acquisition plan to ensure best use of land acquisition fund	LMC		2017								Staff time	Updated		
		Revise scoring system for evaluation of sites	CEO / CO LMC		2017								Staff time	Completed to date Repeat 2020		
4.1.3	Policy Review	Review all standing Policies of the board.	Senior Staff / Board		2016-2020								Staff time	Completed to date		
4.2	LEGAL															
4.2.1	Clarification of boundaries	Identify boundaries where there is uncertainty and undertake work to define the boundary	CEO/Board (legal advice required)		2016-2018									General + Designated Fund	In Progress	
4.2.2	Byelaw review	Review the byelaws to ensure they are appropriate/relevant to the problems being experienced	CEO		2018-2019								Staff time	Delayed pending CC Scheme		
		Review enforcement of the byelaws – particularly in relation to prosecutions.	CEO (Possible legal advice required)		2018-2019								General	Delayed pending CC Scheme		
4.2.3	Compliance with Legislation	Identify legislation that we must have regard to in our work	CEO / Admin Manager		2016								Staff time	Completed to date.		
		Update and implement Health and Safety Policy and procedures	CEO		2016-2020								Staff time	Completed to date.		

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4.2.3	Compliance with Legislation. (cont)	Monitor compliance	CEO	Ongoing	2016-2020									Staff time	Completed to date.	
4.2.4	Ensure renewal of all leases and agreements	Develop and monitor register and calendar of renewals	CEO/Con Man	Ongoing	2016-2020									Staff time	Completed to date.	
		Renew as required	Finance & Admin Manager	Ongoing	2016-2020									Staff time	Completed to date.	
		Renew St Ann's Well lease	CEO/Board		2016-2017									General	Complete	
4.3	MONITORING AND CONTROLS															
4.3.1	Planning	Review the policy on responding to planning applications	CEO (Advice from AONB)		2016									General	To be reviewed	
4.3.2	Environmental performance	Review environmental performance of organisation	Consultant		2017									Staff Time	Part Complete	
		Review relevant policies in light of this review	CEO		2017									Staff time	Delayed	
		Feed results of review into plans for refurbishment of buildings etc.	CEO		2017									Staff time	Part Complete	
		Monitor performance and review	Operations Manager	Ongoing	2016-2020									Staff time		
4.3.3	Record keeping	Complete archiving project	Finance and Admin Manager		2016									Parl Fund	Part Complete	
		Fully implement use of new electronic filing system	Finance and Admin Manager		2017-2020									Staff time	Part Complete	
		Complete migration of electronic files to new filing system	All staff		2016-2017									Staff time	Part Complete	
4.3.4	Establish Incident Recording system	Review existing Incident Reporting process and revise as necessary	CEO		2016									Staff time	Work completed	
4.3.5	Establish 'Complaints, recording system.	Create system for recording complaints, comments, and compliments & tracking progress	Finance and Admin Manager		2016									Staff time	Work completed	
4.3.6	Risk Management Register	Regularly monitor the Risk Register and take contingency action.	CEO and Board	Ongoing	2016-2020									Staff time	Completed to date.	

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year and Cost					FUND / Resource	Progress at July 2019				
						Prior Years				Forward 5 Years						
						2015/16	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	2023/24
4.5	ADMINISTRATIO N															
4.5.1	Update Equipment	New postal franking machine required												General	Work completed	
		Cash counter to handle new coinage												General	Work completed	
		Point of sale card facility for Parking permits												General	Work completed	