



**Malvern Hills Trust**

**Malvern Hills Trust:  
Business Plan 2016-2021**

**Part C:  
Five Year Work Plan  
and Appendices**

Adopted by the Board at the meeting of 19<sup>th</sup> January 2017

[www.malvern hills.org.uk](http://www.malvern hills.org.uk) / 01684 892002

Malvern Hills Trust, Manor House, Grange Road, Malvern, Worcestershire WR14 3EY

Malvern Hills Trust is the working name of Malvern Hills Conservators. Registered charity no.515804. Vat No. GB 275 8803 21

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
1	LAND MANAGEMENT												
1.1	Habitats and Landscape												
1.1.1	Land management plan (LMP)	Complete the working document	Con Off	LMP	2015-2016								Staff time
		Produce summary for public	Con Off	LMP	2016								General
		Monitor and review	Con Off	LMP	2016-2020								Staff time
		Review next 5 year plan	Con Off	LMP	2020								Staff time
1.1.2	Secure the future of grazing	Complete Castlemorton grazing research/report	Con Off/ Consultants	LMP Report	2015								HLS
		Consultation on Options for securing Castlemorton / Hollybed	CO/CCO	LMP Report	2016								Staff time
		Submit grant application to implement the Footprint report	Director / Con Off	LMP Report	2017-2018								Staff time
		Implement works to secure grazing at Castlemorton / Hollybed	Director/CO /Op Man Contractors	LMP	2017-2019								Grant
		Secure new CSS successor Agreements	Con Off	LMP	2017-2019								Staff time
		Secure new grazing tenancy agreements	Con Off	LMP	2017-2019								Staff time
		Renew all Licences / FBT's	Con Off	LMP	2016-2019								Staff time
1.1.3	Secure hill grazing	Extend Hill fencing	CO/ Op Man	LMP	2017								Parl
		Secure Ragged Stone Hill	CO/ Op Man	LMP	2017								Parl
		Improve Water supply	CO/ Op Man	LMP	2016								Grant
1.1.4	Resolve Third's Wood safety issues	Develop plan for the site	Con Off /Forest advisor	LMP	2016								General
		Tender and select contractor	Con Off	LMP	2016								Staff time
		Undertake works	Con Off	LMP	2016-2017								Designated Fund

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
1.1.5	Preserving Archaeology	Restore Shire Ditch	Con Off	LMP	2018-2019								Gift Fund
		British Camp Monument Works	Con Off	LMP	2016								General
		British Camp erosion control	Con Off	LMP	2019								
		British Camp Path works	Con Off	LMP	2020								General
1.1.6	Fencing	Gullet Safety Fencing	CO/ Op Man	LMP	2016-2017								General
		Replacement	CO/ Op Man	LMP	2017								General
1.1.7	Tree and Hedge management	Open habitat restoration	Con Off	LMP									Grant
		Support Coppice management Park Wood	Con Off	LMP									General
		Hedge laying programme	CO/ Op Man	LMP	2019								Parl
1.1.8	Water bodies	Pond Restoration	Con Off	LMP	2017-2018								Grant
1.1.9	Extreme Weather plan	Develop and implement an extreme weather plan for the Hills and Commons	Director/Operations Manager	LMP	2016 - 2017								Staff time
		Monitor and review	Director/Op Man	LMP	2016-2020								Staff time
1.1.10	Surveys	Veteran Trees	Con Off	LMP	2018								Grant
		NVC	Con Off	LMP	2020								Grant
		Invertebrates	Con Off	LMP	2020								Grant
1.1.11	Other	Sports Field infrastructure - Posts	Con Off	LMP	2017-2018								Grant
1.2	ACCESS AND RECREATION												
1.2.1	Car Park works	Scheduled repair programme	Dir Op Manager		2017-2019								General
		Resurfacing Gardiners	Op Manager	LMP	2017								General
		Resurfacing Old Hills	Op Manager		2019								General
		Line painting	Op Manager	LMP	2017								General
1.2.2	Access Plan	Define path classification system and classify paths	Director/CO/Contractor	LMP	2016								Staff time
		Identify paths which need improvements/repair	CO/vols	LMP	2016								General
		Produce specification, cost estimates and identify/obtain funding	Director/CO	LMP	2016								Staff time
		Undertake restoration/repair programme	Director/CO / Ops Manager	LMP	LMP								Gift fund / Grant

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
1.2.2	Access Plan Cont	identify paths which would be suitable for 'access for all'		LMP	2016								Staff time
		Communicate via website, press, leaflets and appropriate partners e.g. disability access groups.		LMP	2017								Gift fund / grant
1.2.3	Improving Access	Community Woodland access	Con Off	LMP	2018								Grant
		Bridleway restoration	CO/ Op Man	LMP	2018								General
		Replace drainage structures St Ann's	CO/ Op Man	LMP	2017								Parl
1.2.7	Visitor survey	Define purpose of survey and the information required.	Community and Conservation Officer	LMP	2018								Staff time
		Identify how the survey will be undertaken and how the results will be analysed.	Community and Conservation Officer	LMP	2018								Staff time
		Draw up questionnaire.	Consultant	LMP	2019								General
		Undertake survey and analyse results.	Volunteers	LMP	2019								General
		Produce report with conclusions and assessment of how this information will be used.	Consultant	LMP	2019								General
2 RESOURCES													
2.1	STAFF & VOLUNTEERS												
2.1.1	Staff structure	Complete implementation of review of staff structure	Director (May need HR advice)		2016								General
		Review and make a decision on temporary / contract posts.	Director/Board		2016								Staff time
2.1.2	Review of employment policies	Complete staff handbook	Fin and Admin Manager/HR Consultant		2015								Staff time
		Take to FA&R			2015								Staff time
		Review policies and update Handbook	F and A Mngr/HR Consultant		2016-2021								Staff time
2.1.3	Job evaluation and benchmarking	Review job descriptions	Director		2017								Staff time
		Undertake job evaluation using appropriate model	Director (May need HR advice)		2017								General

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
2.1.3	Job evaluation and benchmarking	Benchmark salaries against comparable roles in similar organisations	Director		2017								Staff time
2.1.4	Install welfare facilities for staff and volunteers	Install water connection and sewage connection Top Shed			2016								Parl
		Install shower, toilet and hand basin Top Shed			2016								Parl
		Review facilities for volunteers at Bottom Shed			2017								Parl
2.1.5	Apprenticeship scheme	Investigate feasibility of operating apprentice scheme	Director/Ops Manager/CO		2018								Staff time
		Introduce scheme			2018-2019								TBC
		Review			2019								Staff time
2.1.6	Developing volunteering	Develop revised volunteer policies and procedures	CCO		2018								Staff time
		Assess volunteer requirements against Business Plan / Land Management Plan	Director /CO/CCO		2018								Staff time
		Draw up and advertise new volunteer roles and recruit	Community and Conservation Officer		2018								Staff time
		Develop Codes of Conduct for volunteers	Director /CCO		2018								Staff time
		Adopt and use appropriate safeguarding practices and agreements with Volunteers	Director /CCO		2018-2020								Staff time
		Develop training, induction and instruction programme	Director /CCO		2018-2020								Staff time
2.1.7	Training	Review the training needs and provision within the organisation	Director / Admin Man		2018								Staff time
2.2	FINANCE & FUNDING												
2.2.1	Budget forecasting	Produce 5 year budget	Finance Manager		2016								Staff time
		Review and update annually	Finance Manager	Ongoing	2016-2020								Staff time
2.2.2	Reserves Policy	Define reserves policy	FA&R Com./ Finance & Admin Manager	SORP	2016								Staff time
		Monitor level of reserves	Finance Manager	SORP	2016-2020								Staff time

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
2.2.3	Pensions deficit	Undertake review of pension provision and deficit position.	PWG + Fin and Ad Man/ FAR /Board		2015-2016								Dsignatd Fund
		Implement decision of Board	PWG +Fin and Ad Man/FAR		2016-2017								Staff time
2.2.4	Car Parks Ticketting	Define charging policy and level for pay and display parking	Director/Finance Manager		2017								Staff time
		Review price of annual permits	Director/Finance Manager		2016-2020								Staff time
		Replace pay & display meters	Director		2017								General
2.2.5	Securing HLS and sucesor agreements	Maintain eligibility and income from existing schemes	Conservation Officer	LMP	2016-2020								Staff time
		Monitor the position relating to successor schemes	Director / Con Off		2016 - 2019								Staff time
		Identify appropriate options and submit application	CO / Nat England	LMP	2018								Staff time
		Undertake Contingency Planning against loss of HLS or successor	Director / Con Off	LMP	2016								Staff time
2.2.6	Fundraising - Increasing and diversifying income	Development fundraising and income generation strategy	Director	FunS	2016-2017								Staff time
		Investigate grants which would potentially be available to MHT	Director/CCO	FunS	2016-2017								Staff time
		Assess potential to package work to meet available grants.	Director/Ops Man/ CO/CCO	FunS	2017								Staff time
		Submit grant applications	Director /CCO/ Consultant	FunS	2017-2020								Gen Fund Staff Time
		Develop and publicise annual or themed appeals for donations	CCO/Director	FunS	2017-2019								Staff time
		Review feasibility of operating a membership scheme	Director/CCO	FunS	2017								Staff time
		Depending on outcome of above review, establish and advertise membership scheme	CCO	FunS	2018								Gen Fund Staff time
		Review opportunities to generate income from other operational areas e.g. fire wood sales, advertising	Director	FunS	2017						-		Staff time
		Achieve Fundraising Targets of £20/40/60/60/60 k per annum	Director		2017-2020								Staff time

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
2.2.7	Donations and Legacies	Review approach to raising income from legacies	Director/CCO	FunS	2016-2017								Staff time
		Encourage legacies via press releases, new leaflets etc. Reprint	CCO	FunS	2016-2020								Gen Fund Staff time
2.2.8	Investment of Capital	Define approximate sums required for foreseeable capital projects and reserves	Director/Fin Man / Board		2016								Staff time
		Review capital projects list	All Snr Staff		2016-2020								Staff time
		Invest remaining capital via the Investment Managers	Finance and Admin Manager	Invest Policy	2016								Staff time
		Monitor performance of investments	FA&R Com./ Finance & Admin Manager	Invest Policy	2016-2020								Staff time
2.2.9	Precept Income	Review policy on increasing the precept	Board/Director	FunS	2016								Staff time
		Assess ability to precept (a) new developments and (b) un-precepted areas such as Castlemorton	Board/Director (possible legal advice required)		2018								Gen Fund Staff time
2.3	Equipment												
2.3.1.	Vehicle management	Develop policy on vehicle replacement	Director / Fin & Admin Man		2015								Staff time
		Develop policy on vehicle management	Director		2016								Staff time
		Draw up and implement Vehicle Replacement Schedule	Director/ Finance and Admin Manager	VRP	2016-2020								General
2.3.2	Plant and machinery	Review plant and machinery requirements in light of Land Management Plan	Conservation Officer / Ops Manager		2015								Staff time
		Acquire/dispose of plant/machinery as required	CO / Ops Manager	LMP	2016-2020								General
2.4	Buildings												
2.4.1	Manor House	Replace windows	Director/Contract		2016								Parl
		Identify, plan and specify refurbishment work required.	Director/consultant		2017								Parl Staff time

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
2.4.1	Manor House	Review options for relocating to 'new' offices	Director		2016								Staff time
		Undertake refurbishment	Dir /contractor		2018								Parl
2.4.2	St Ann's Well	Undertake refurbishment of St Ann's Well	Director/Contract		2016								Parl
		Monitoring/Maintenance Schedule	Director		2017-2021								Staff time
2.4.3	Top Shed	Infill Pit and increase security	Director /Ops Manager		2016-2017								Staff time
		Review storage requirements	Director /Ops Manager		2017								Staff time
2.4.4	Bottom Shed	Review space and building function	Director /Ops Man/Wardens		2017								Staff time
2.4.5	Public toilets – British Camp and Wyche Cutting	Review responsibility for toilets	Director		2017								Staff time
		Contingency for handover	Director		2018-2020								General
2.4.6	Planned Building maintenance	Compile inventory of buildings and structures	Director		2016-2017								Staff time
		Draw up schedule of planned maintenance and inspection for MHT buildings	Director		2016-2017								Staff time
		Implement maintenance programme	Director /Ops Manager		2016-2021								General Fund
2.5	Information Technology												
2.5.1	Review of use of information technology	Review use of IT for office and admin functions and land management	Director, CO Fin & Admin Man, External advisor		2017								Staff time
2.5.2	Hardware and Software	Produce plan for IT system maintenance and upgrade	Director / Fin & Admin Man		2016-2017								Staff time
		Budget and Implement plan	Director / Fin & Admin Man		2017								Staff time
		Develop wider use of GIS including training	Director /CCO		2017								General
2.5.3	Security	Review existing cybersecurity	Director / Fin & Admin Man / Advsiar		2016-2017								Staff time
		Implement upgraded procedures.	Director / Fin & Admin Man		2017								General



	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
3	COMMUNICATIONS												
3.1	Public Communication												
3.1.1	Interpretation strategy/policy	Develop interpretation/communications strategy	CCO		2015								General
		Implement interpretation Strategy	Director / CCO	I S	2016								General Staff time
3.1.2	Brand	Commission re-design of 'brand' – including website, leaflets, panels etc.	Community & Conservation Officer	I S	2016								Designated
		Trademarking brand	CCO	I S	2016								General
		Plan Launch of new branding	Director / CCO		2016-2017								Staff time
		Plan programme of signage interpretation update	Director / CCO		2015								Staff time
3.1.3	Electronic communications	Update website following any rebrand	CCO	I S	2016-2017								General / Rebrand
		Produce social media policy	CCO	I S	2015								Staff time
		Investigate use of QR codes/NFC and introduce if appropriate	CCO		2016								Staff time
		Research and assess benefits of other technology available; eg dedicated apps.	CCO		2017								Staff time
3.1.4	Signage	Revise main interpretation Boards for Tank and North Quarry and install	CCO	I S	2016								AONB SDF
		Produce plan for replacement of remaining Boards	CCO	I S	2016								Staff time
		Revise and replace remaining Boards. (20 in total)	CCO	I S	2017-2019								Gift Fund
		Interpretation infrastructure	CCO	Ongoing	2015								Gift Fund
		Revise and replace location signage (18 in No)	CCO	I S	2017								Gift Fund
		Revise and replace car park signage (10 in No)	CCO	I S	2017								Gift fund
		Review and replace byelaw signage (19 in No)	CCO	I S	2019								General
		Revise and replace access signs (66 in total)	CCO	I S	2018								General
		Review and replace safety signs. Tank Quarry 11	Operations Manager	I S	2016								General

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
3.1.4	Signage (cont)	Review and replace signs relating to dogs (55 in total)	CCO	I S	2018-2020								General
		Review and replace signage relating to fishing	CCO	I S	2018								General
		Review and revise templates for temporary signage	CCO	I S	2016								Staff time
		St Ann's Well signage	CCO	I S	2017								Gift Fund
		Install temporary new external office signage	CCO	I S	2015								General
		Revise and replace external office signage	CCO	I S	2017								Gift Fund
		Produce and install cycling waymarkers	CCO	I S	2016								General
		Revise and replace vehicle branding	CCO/Director	I S	2016								Des / Gift Fund
		Replace vehicle branding following rebrand	CCO	I S	2018								Gift Fund
3.1.5	Publications	Review the range of leaflets provided. Produce new/updated leaflets inc. Pocket Guide, Legacy Leaflet and Good Neighbours	CCO	I S	2017-2019								Gift Fund
		Produce Annual Report	Director/ CCO	I S	2016-2020								General
		Leaflet for Levy payers	CCO	I S	2016-2020								General
		Develop and produce a Community Newsletter	CCO	I S	2017-2020								General
		Update and reprint run of OS map of MHT land ownership											General
		Monitor and review the need for other publications e.g. additional maps.	CCO	I S	2016-2020								Staff time
3.1.6	Events	Review and develop the Events Programme	CCO	I S	2016-2020								General
		Organise a 'Hills and Commons' open day and review future	CCO	I S	2017-2019								General
		Develop materials and volunteer team to attend fetes, fairs etc.	CCO	I S	2016								General

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
3.1.7	Press/media	Continue to issue good news stories via local press	Director/ CCO	I S	2016-2020								Staff time
		Work to build relationship with the Gazette and the Observer	Director/ CCO	I S	2016-2020								Staff time
		Work to build relationship with local radio stations	Director/ CCO	I S	2016-2020								Staff time
3.1.8	Communications : Other	Replace branded staff uniform	Director/ CCO		2017								General
3.2 Campaigns													
3.3.1	Public campaign messages	Develop and undertake mountain bike campaign	CCO		2016								General
		Develop and undertake responsible dog walking campaign	CCO		2018								General
		Develop / undertake campaign on car parking on common.	CCO		2019								General
		Develop / undertake campaign on legacies.	Director/ CCO		2017								General
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								
		Work with prospective partners to establish a scheme with provides appropriate vehicular access for people with disabilities.	CCO		2016								
3.4.2	Developing educational and youth focused projects	Identify and make contact with potential partners	CCO		2018								
3.4.3	Landscape scale conservation projects	Identify role within larger scale projects being undertaken by other organisations	Director		2017								
3.4.4	Marketing the grazing project	Review ideas for joint marketing programme of Hills products	Director and C O		2018								
		Implement recommendations of review	Director and C O		2018-202								
3.4.5	Route to the Hills	Where appropriate facilitate and liaise with plans for RTTH	CCO		2016-2017								

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
3.4.6	Tourism Interface	Review current routes of literature / information reaching visitors and links to tourism providers / accommodation	CCO		2017-2020								
4	Organisation and Infrastructure												
4.1	GOVERNANCE												
4.1.1	Charity Commission Scheme	Complete work of CCWG	CCWG		2016								General
		Present to Board/Board approval	CCWG		2016								Staff time
		Undertake consultation	Dir / Secretary	BOARD	2016								General
		Communicate proposals to Charity Commission	Dir / Secretary	BOARD	2016								Staff time
		Develop programme following CC approval (Estimate)	Dir / Secretary (Legal advice req)	BOARD	2016-2019								DESIGNATED FUND
4.1.2	Produce Business Continuity Plan	Produce plan	Director		2017								Staff time
		Ensure all contingencies are in place	Director		2017								TBC
4.1.3	Land Acquisition	Develop strategic land acquisition plan to ensure best use of land acquisition fund	LMC		2017								Staff time
		Revise scoring system for evaluation of sites	Director / CO LMC		2017								Staff time
4.1.3	Policy Review	Review all standing Policies of the board.	Senior Staff / Board		2016-2020								Staff time
4.2	LEGAL												
4.2.1	Clarification of boundaries	Identify boundaries where there is uncertainty and undertake work to define the boundary	Director/Board (Possible legal advice required)		2016-2018								General + Designated Fund
4.2.2	Byelaw review	Review the byelaws to ensure they are appropriate/relevant to the problems being experienced	Director		2018-2019								Staff time
		Review enforcement of the byelaws – particularly in relation to prosecutions.	Director (Possible legal advice required)		2018-2019								General
4.2.3	Compliance with Legislation	Identify legislation that we must have regard to in our work	Director / Admin Manager		2016								Staff time
		Update and implement Health and Safety Policy and procedures	Director		2016-2020								Staff time

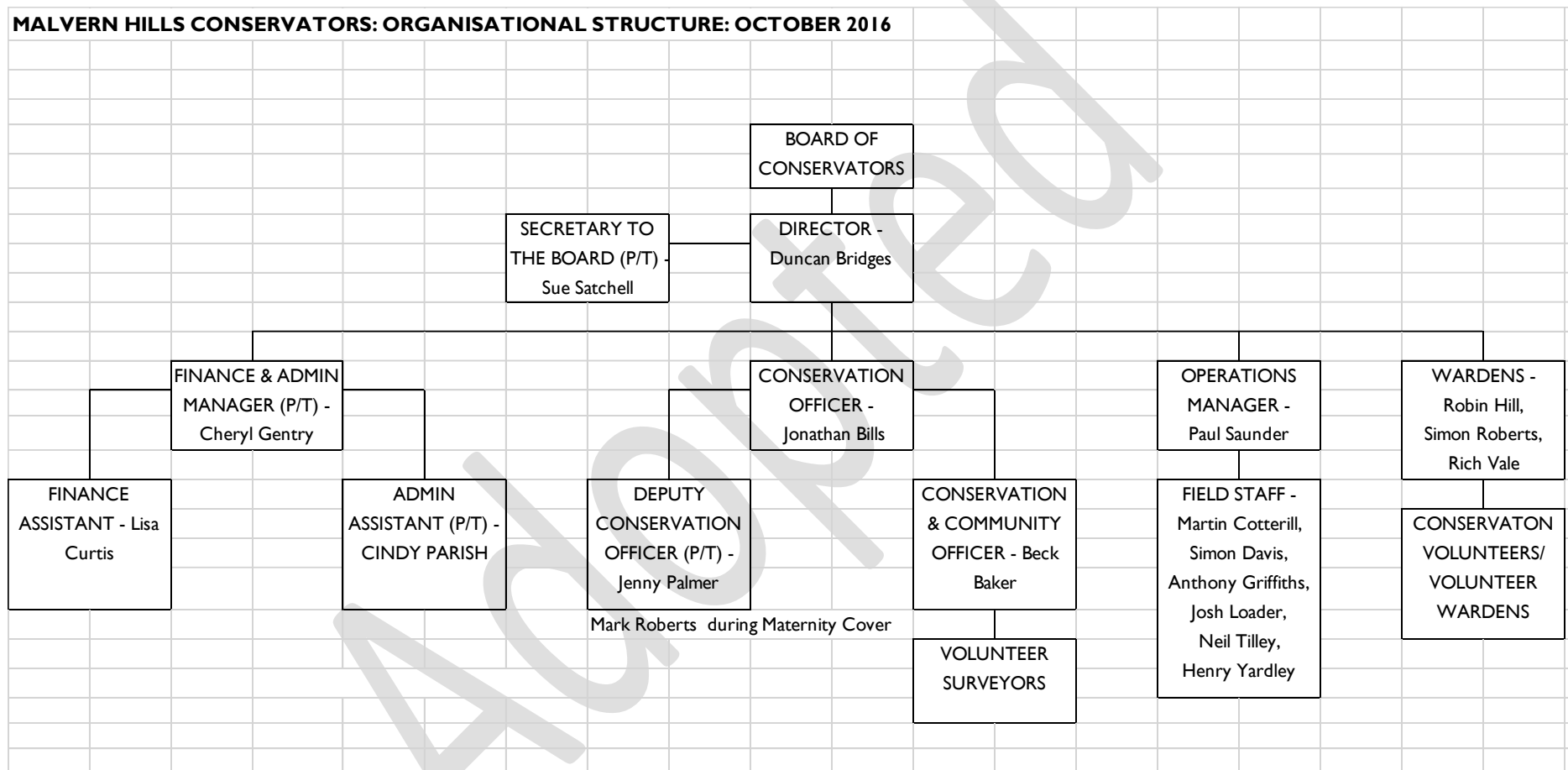
	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year and Cost							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
4.2.3	Compliance with Legislation. (cont)	Monitor compliance	Director	Ongoing	2016-2020								Staff time
4.2.4	Ensure renewal of all leases and agreements	Develop and monitor register and calendar of renewals	Director/Conservation Officer	Ongoing	2016-2020								Staff time
		Renew as required	Finance & Admin Manager	Ongoing	2016-2020								Staff time
		Renew St Ann's Well lease	Director/Board (Possible legal advice required)		2016-2017								General
4.3													
4.3.1	Planning	Review the policy on responding to planning applications	Director (Advice from AONB)		2016								General
4.3.2	Environmental performance	Review environmental performance of organisation	Consultant		2017								Staff Time
		Review relevant policies in light of this review	Director		2017								Staff time
		Feed results of review into plans for refurbishment of buildings etc	Director		2017								Staff time
		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
		Fully implement use of new electronic filing system	Finance and Admin Manager		2017-2020								Staff time
		Complete migration of electronic files to new filing system	All staff		2016-2017								Staff time
4.3.4	Establish Incident Recording system	Review existing Incident Reporting process and revise as necessary	Director		2016								Staff time
4.3.5	Establish 'Complaints, Comments, Compliments' recording system	Create system for recording complaints, comments, and compliments and tracking progress	Finance and Admin Manager		2016								Staff time
4.3.6	Risk Management Register	Regularly monitor the Risk Register and take contingency action.	Director and Board	Ongoing	2016-2020								Staff time

	PROJECT	TASK	WHO	SOURCE DOC	YEAR	Financial Year							FUND / Resource
						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
4.5	ADMINISTRATION												
4.5.1	Update Equipment	New postal franking machine required											
		Cash counter to handle new coinage											
		Point of sale card facility for Parking permits											

## APPENDICES

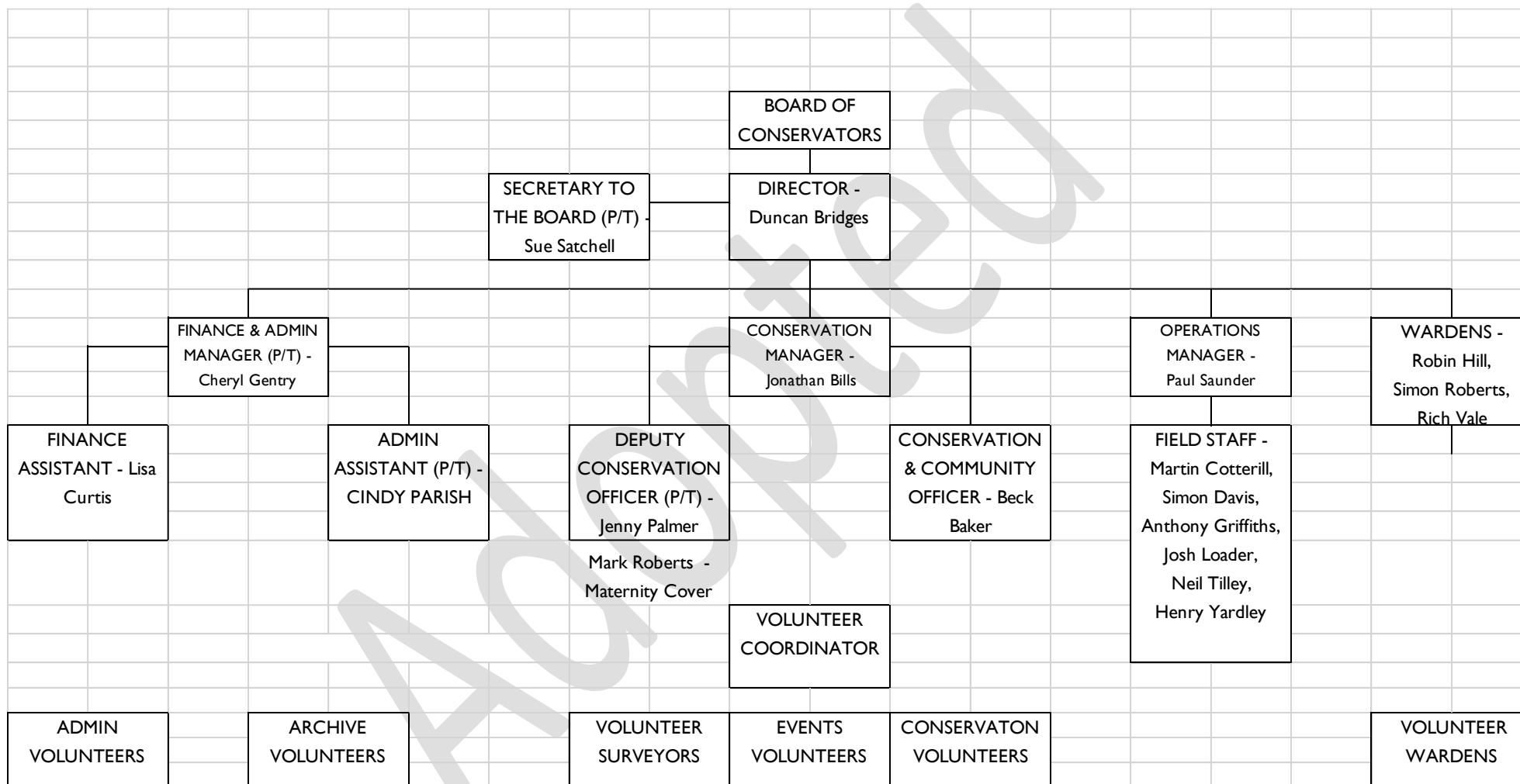
Adopted

## Appendix 1 – Staff Structure (Existing)





## Appendix 1 – Staff Structure (Proposed)



## Appendix 2 - Malvern Hills Trust: SWOT Analysis – April 2015

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Excellent staff team with long experience</li> <li>• Extensive powers to protect the Hills under our Acts of Parliament</li> <li>• Large area of land with secure tenure</li> <li>• Statutory protection of our land through SSSI, AONB, SAM and SGS designations</li> <li>• Secure funding of proportion of costs through the levy</li> <li>• Reliable income from car parking</li> <li>• Charitable status</li> <li>• Adequate accommodation in a good location</li> <li>• A significant proportion of the community have a positive perception of our work</li> <li>• A great deal of affection for the Malvern Hills – not just locally</li> <li>• We appear to be high on the agenda of statutory bodies e.g. Natural England</li> <li>• Newly reviewed and robust governance procedures</li> <li>• Strong financial reserves and significant sums in restricted funds for capital works and land acquisition)</li> <li>• A body of volunteers (including Board members) furthering our work on the Hills and in the offices</li> <li>• Experience of managing the Hills and Commons spanning 130 years.</li> <li>• Good reputation amongst the conservation/land management community</li> <li>• Share offices with, and have good relationship with Malvern Hills AONB</li> <li>• Some active commoners still undertaking grazing</li> <li>• Access to local knowledge and expertise via Wildlife Panel and Access and Recreation panel.</li> </ul>	<ul style="list-style-type: none"> <li>• Historic lack of a clear strategic plan</li> <li>• Bound by Acts of Parliament – which limit our flexibility and adaptability to modern issues</li> <li>• Acts of Parliament are outdated and open to interpretation</li> <li>• Large size of Board leads to formation of ‘factions’ and creates difficulties in achieving consensus</li> <li>• Inability to select Board members for their skills/experience.</li> <li>• Lack of engagement of a significant proportion of the Board</li> <li>• No clear communications strategy or plan</li> <li>• Some parts of the land holding have unclear or undetermined tenure</li> <li>• Reluctance to enforce byelaws due to costs involved</li> <li>• Organisation lacks a clear</li> <li>• Seen more as a public body than as a charity by public (and some Board members)</li> <li>• Environmental performance has not been given attention</li> <li>• Historic lack of long term financial planning</li> <li>• Record keeping is poor although archive is being sorted</li> <li>• A good deal of our work is reactive – responding to events or external pressures</li> <li>• Small staff team – loss of individual staff members is extremely disruptive</li> <li>• A lack of cohesion between the site staff and the office based staff.</li> <li>• A lack of specialist and/or dedicated staff in some areas – e.g. communication, volunteer management, events, fundraising</li> <li>• Limited capacity to manage/supervise volunteers</li> <li>• Limited capacity to apply for grants/fund raise and limited income from grants/donations/legacies</li> <li>• Failure in past to take advantage of some significant income streams which had been available to us e.g. SPS</li> <li>• Buildings, paths and other infrastructure have not been appropriately maintained in past</li> <li>• No clear policy on the enforcement of byelaws – particularly in relation to prosecutions</li> <li>• Lack of signage for orientation, indicating path designations etc</li> <li>• Lack of clarity regarding the precise location of our boundaries</li> <li>• Topography of the Hills limits access for some potential users and creates constraints on management</li> <li>• Lack of physical MHT presence on the Hills and Commons (small Warden team, no visitor centre)</li> <li>• Not up to date with technology</li> <li>• Restrictions on the use of capital funds</li> <li>• Some areas where we hold land are un-precepted</li> </ul>

Opportunities	Threats
<ul style="list-style-type: none"> <li>• Diversification of income streams – potential to increase income from grants, donations, legacies, Friends of, visitor payback.</li> <li>• Expansion of the area of land designated as SSSI.</li> <li>• Future housing developments increasing income due to increased number of levy payers and new easements.</li> <li>• Further Partnership/joint working.</li> <li>• Closer working with AONB.</li> <li>• Improved links with the with the local community through events, volunteering, fundraising etc</li> <li>• Potential to increase the amount of work we achieve and the audiences we reach through increased volunteer input e.g. path surveyors, dog walking ‘ambassadors’, events and talks volunteers etc.</li> <li>• Increased links with business e.g. through corporate sponsorship, corporate volunteering</li> <li>• Improved communication – electronic and on-site.</li> <li>• More emphasis on infrastructure management (buildings, paths etc.).</li> <li>• Improved environmental performance.</li> <li>• Extension of our land holding as appropriate using the Land Acquisition Fund.</li> <li>• Possible opportunities to acquire land as Local Authorities divest themselves of assets</li> <li>• Capital funds available for appropriate projects – need to identify and plan these.</li> <li>• Increasing our presence on the Hills e.g. through clearer branding, more active wardening, assessment of the potential for a visitor centre.</li> <li>• Potential, through Charity Commission scheme, to update and improve our governing documents.</li> <li>• Improved office accommodation which provides a better working environment and is more welcoming for members of the public.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor governance leading to ultra vires decisions and/or loss of reputation</li> <li>• Increasing contributions to the pension fund.</li> <li>• Ongoing uncertainty over future of HLS/NELMS.</li> <li>• Future housing development increasing demands for easements.</li> <li>• Potential increased local population – and additional visitor pressure on the Hills.</li> <li>• Land price inflation reducing the value of our Land Acquisition Fund</li> <li>• Increased mistrust of public bodies and charities impacting on support for our work.</li> <li>• Climate change (may force land management adaptations).</li> <li>• Disaffection over levels of taxation leading to resentment of precept/precept increases.</li> <li>• Liabilities as landowners – including challenging H&amp;S issues e.g. Gullet, Thirds Wood.</li> <li>• Animal disease or pests/diseases effecting e.g. trees</li> <li>• Increasing conflicts between users of the Hills (particularly walkers and mountain bikers).</li> <li>• Decline in grazing leading to loss of traditional management and more work to be undertaken by MHT staff</li> <li>• Successional change leading to loss of valuable habitat, views and open ground for recreation.</li> <li>• Increasing problems relating to dogs.</li> <li>• No business continuity plan in the event of e.g. fire in the office.</li> <li>• Loss of staff or long-standing Board members leading to loss of knowledge and experience</li> <li>• Focus of the Board/staff diverted by campaigns for e.g. cable car.</li> <li>• Some of the activities undertaken by our staff are potentially hazardous.</li> <li>• Car park meters will become obsolete during the life of this plan (2018).</li> <li>• Aggressive attempts to change our Acts/objects for e.g. cable car</li> <li>• Agreements with Herefordshire council for the maintenance of British Camp and Wyche Cutting toilets will come to an end during the life of the plan and are unlikely to be renewed.</li> <li>• Some land held under lease.</li> <li>• Tree disease e.g. Phytophthora, sudden oak death, bleeding canker</li> </ul>

Adopted