

Item 8c Appendix A

CNL Work Programme 2022/23					✓	Completed
					●	In progress / on track
			⊙	Not started		
			✗	Off track		
FUNCTION	Accountable	Responsible	By When	Target Measures	Progress	Comments
BUSINESS PLANNING						
Develop and produce the 3-Year Business Plan Framework 2023-26	AP	All	Mar-23	Framework adopted by the Board in February 2023		
Develop and produce the Management Plan 2023-28	AP	SS	Feb-23	New version adopted by the Board in February 2023 and published May 2023		
Landscapes Review	AP	AP, SS	Sep-22	Government's final response received and appropriate actions/ priorities built into both the Business Plan and the Management Plan		
Workplace Strategy	AP	AP	Mar-23	Secured a high standard and flexible office and meeting space for the team		
SUPPORT SERVICES						
Property Management	AP	MP	Mar-23	Ensure the leased areas meet the conditions as detailed in the lease		
IT Strategy	AP	MP	Mar-23	Deliver milestones 3-5 from the roadmap, i.e. data migrated to MS SharePoint, new backup solutions, loan server decommissioned, Cyber Essentials certified		
Review, simplify and update the Board Constitution	AW	tbc	Mar-23	Required changes identified and the Constitution reviewed for accuracy (e.g. references), simplified, reformatted and made more accessible		
Develop a Finance 'manual'	AW	DM, MP	Mar-23	Key finance team tasks and processes documented to demonstrate the internal control environment and to increase team resilience		
Introduce monthly cash-flow forecasting	AW	AW	Mar-23	Monthly cash flow forecasts developed to benefit future year reporting		
PARTNERSHIPS AND FUNDRAISING						
Grow the support base and increase the profile of the Caring for the Cotswolds visitor giving grant scheme	JW	JW, AH	Dec-22	Increased membership due to enhanced promotional activities; positive PR through promotion of flagship projects		
Sculpture Trail 2023	JW	JW, AP, AH	Sep-22	Detailed funding model and project plan in place; Executive Committee approval		
Continue to build relationships with funders - trusts, donors, corporates, etc.	JW	JW, AP	Mar-23	Review of relevant local, regional and national funders with introductions made and funding applications submitted, as appropriate.		
Report back to the current funders of the Rural Skills and Young People project and the Everyone's Evenlode project	JW	JW, EB, RM, RR, RW-J	Sep-22	Provide accurate and timely reports that showcase our work and build progressive partnerships for the future		
Review options for installing the new CNL logo in current and new boundary marker locations	JW	JW, AH	Mar-23	Support the Wardens to complete the comprehensive review; have a blue-print for Parish and Town Councils to update the logo; seek funding for implementation		
COMMUNICATION AND ENGAGEMENT						
Develop a funding and delivery plan for the national Arts in the Landscape strategy	AH	AH, JW, Andy Graham	Mar-23	Have a clear plan in place for the Cotswolds, with potential funders identified and bid/s submitted.		
Promote the Platinum Jubilee Voluntary Warden guided walks	AH	AH, RJ, Mike Cripps	Sep-22	Number of walks / number of walk attendees / social media engagement / number of visits to guided walks page / participant feedback		
Co-ordinate CNL attendance at the Moreton Show 2022	AH	MC, SB, HS, AF, RM, RR, RW-J	Sep-22	Ensure the CNL brand is well represented, alongside the key themes of FIPL, Glorious Cotswold Grasslands and Everyone's Evenlode		
Schedule the national 'moments' into the CNL social calendar	AH	AH	Mar-23	Planned social media calendar to incorporate national moments/ weeks, e.g. volunteering, into the overall CNL social media activity		

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PLANNING AND LANDSCAPE						
Deliver the Landscape Enhancement Initiative (National Grid)	SS	SS	Mar-23	Three existing projects deliver to schedule; the National Trust Lodge Park proposal gains approval and delivery starts		
Influence planning policy	JM	JM	Mar-23	(1) % of high priority local plan consultations responded to (N.B. 'High priority' = issues and options, preferred options, pre-submission and main modifications (or equivalent)); target = 75%. (2) Local Plan consultation responses to promote delivery of Cotswold Nature Recovery Plan, where appropriate		
Influence development management	JM	SJ	Mar-23	% of development management applications that we object to for which the local authority refuses permission or for which the application is withdrawn. Target = 60%		
Fulfil obligations of being a statutory consultee (in anticipation of the Government implementing statutory consultee status for AONBs, as proposed in the Landscapes Review)	JM	SJ	Mar-23	% of pro-active development management consultations that are above our primary consultation thresholds for which we provide a substantive response by the original deadline. Target = 60-79%		
Review Neighbourhood Planning Position Statement	JM	JM, SJ	Mar-23	Updated Neighbourhood Planning Position Statement adopted		
LAND MANAGEMENT						
Continue to grow knowledge of Environmental Land Management (ELM), representing the organisation at both a National and Cotswolds level	MC	MC	Mar-23	Positive dialogue and engagement with Defra/Protected Landscapes ELM Group		
Finalise allocation of Rail Corridor Enhancement Project funds and conclude Cotswolds Champions Programme	MC	SB	Mar-23	Number of RCEP supported projects/grant allocated and claimed. Cotswolds Champions projects completed and programme closed		
Respond to consultations on land management proposals, inc. Woodland and Natural Flood Management.	MC	MC	Mar-23	Responses submitted and recorded as required		
Continue engagement with the Thames Water 'Smarter Catchment' project in the Evenlode catchment	MC	MC, JW	Mar-23	Smarter Catchment projects are in line with the AONB Management Plan and guidance and help deliver priorities. Grassland/meadow restoration project included.		
Prepare and publish guidance for woodland creation and tree planting	MC	MC	Aug-22	Guide published on the website and promoted to farmers, land managers, foresters, agents, etc.		
FARMING IN PROTECTED LANDSCAPES						
Grant allocation	MC	FEOs, CR	Mar-23	Year 2 grant budget is fully allocated across a diverse range/ type/ geography		
Grant claims	MC	FEOs, CR	Mar-23	Year 2 grant claims made are timely and accurate		
Programme reporting	MC	FEOs, CR	Mar-23	Monthly, quarterly and annual reporting to Defra submitted to a high standard		
NATURE RECOVERY						
Communicate the messages of the Nature Recovery Plan to secure policy improvements and delivery	SS	SS	Mar-23	Engagement with the six Local Nature Recovery Strategy processes and support the development of nature recovery proposals		
Continue to support the Cotswolds Nature Recovery Forum	SS	SS	Mar-23	2+ meetings per annum. Membership 70+ individuals, 35+ organisations.		
Continue to facilitate the Big Chalk programme	SS	SS	Mar-23	Completed consultancy, extended partnership and refined geography; project funding proposals submitted, including NLHF EOI		
Deliver the first year of post-Esmee Fairbairn Foundation funding of the Glorious Cotswold Grassland programme	SS	HS, AF	Mar-23	Combine earned income with additional funding streams to deliver a financially and operationally sustainable programme. Restore 50ha of wildflower grassland		

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CLIMATE CHANGE						
Carbon Baseline Assessment	AP	NZLO	Jun-22	The baselining assessment of the CNL completed and recommendations for potential action articulated		
Stakeholder engagement and understanding	AP	NZLO	Mar-23	Thorough understanding of external partners priorities and ambitions; start to build consensus for compatible climate solutions		
Review Renewable Energy Position Statement	JM	JM, NZLO	Oct-22	Updated Renewable Energy Position Statement adopted at October Board		
Target setting	AP	NZLO	Mar-23	Achievable target set to meet the CNL climate crisis commitment; targets incorporated into the Management Plan 2023-28		
RURAL SKILLS						
Remodelled core programme	JW	EB	Jun-22	A focused core programme with fewer dates to increase fill rates; a blend of in-house and external instructor led courses to increase profitability		
Sustainable programme of outreach work (focusing on young people)	JW	EB	Mar-23	Funding allocated to maximise the learning outcomes for children and young people; additional grant funding opportunities identified		
Commercial delivery	JW	EB	Mar-23	Opportunities to deliver higher end corporate events and tourism experiences are taken and surpluses used to fund future outreach work		
Financially sustainable programme	JW	EB	Mar-23	Greater focus and continued funding ensures that the programme positively contributes to the organisation's overall financial position		
TRAILS AND ACCESS						
Deliver improvements to the Cotswold Way National Trail	RJ	RJ, ND	Mar-23	Completion of surface improvements at Chipping Campden with additional funding sourced, including Robert Welch contribution; completion of surface and drainage improvements at Stanton and north of Bath		
Deliver access improvements for mobility scooters	RJ	RJ, ND, VWs	Mar-23	Dependant on funding, install two new routes at Stinchcombe and Lansdown; work with South Wardens district to identify and promote additional disability routes		
Produce a schools educational resource based on the Cotswold Way	RJ	ND, AH, RJ	Mar-23	Completion of the second stage of the project to provide whiteboard material and teachers notes for lessons based on the Cotswold Way		
Promote access in the Bath area and produce 18 additional routes for the Bathscapes access project	RJ	ND	Mar-23	Promotion of the Circuit of Bath; guided walks led throughout the year to promote walking around Bath; identification and creation of 18 new routes around Bath for a variety of audiences		
Complete the Cotswolds Riders Way	RJ	SS	Dec-22	Create a cycling route parallel to the Cotswold Way.		
EVERYONE'S EVENLODE						
Develop a pilot project for River Schools	JW	RM & RWJ	Dec-22	Detailed feedback from participating schools used to create educational offering		
Pilot Duke of Edinburgh at Marlborough School	JW	RM & RWJ	Dec-22	Regular monthly working party at Combe Mill (Blenheim Palace) to restore habitats adjacent to the river		
Hold a teacher training day, graduate PGCE programme	JW	RM & RWJ	Dec-22	Oxford University Geography PGCE students to undertake training at Combe Mill from September 2022		
Organise a river community day	JW	RR & RWJ	Sep-22	Delivered in conjunction with Charlbury LND		
Set up Combe Mill habitat restoration volunteer group	JW	RR & RWJ	Jul-22	Volunteers regularly working on Combe Mill habitat restoration projects		
VOLUNTEERS						
Produce an organisation-wide Volunteering Policy	RJ	RJ, Publica	Jun-22	Volunteering Policy written and presented for adoption at the June board		
Produce a Volunteers Handbook	RJ	RJ, VWs	Sep-22	Volunteers handbook to be distributed to wardens and uploaded to wardens area of the website		
Organise and deliver the Volunteers Conference	RJ	RJ, VWs	Jun-22	Farming and tourism themed conference at the Royal Agricultural University		
Produce a Queen's Platinum Jubilee programme of guided walks	RJ	RJ, VWs	Sep-22	A programme of royal themed guided walks from June to August		