

BUSINESS PLAN 2018-2021

2018-19 Work Programme Q1 (1 April to 30 June 2018)

Achieving Excellence

We will provide quality services and effective use of resources in championing the purposes of the National Park.

Whilst high standards are maintained in all service areas, the 2018-19 work programme focuses on specific areas of work which will be developed and progressed during the year.

Achieving Excellence Priority 1: Maintaining and enhancing a capable, motivated staff team that delivers high quality services

- Recruit and retain high-calibre people and provide opportunities for learning and development within a flexible, healthy and safe work environment
- Deliver high standards of service that reflects our status as a National Park Authority at all levels, both internally and externally
- Ensure that we comply with our data protection obligations

Action/Outcome	Officer	Progress during the Quarter	RAG status	Risks and mitigation (if amber or red)
<p>Launch the People Plan and identify priorities under the emerging themes:</p> <ul style="list-style-type: none"> ▪ Cross-team working ▪ Learning and development, including leadership development and project management ▪ Reward and recognition, including recruitment and retention ▪ Wellbeing, including physical and mental health. 	Nigel Stone	<p>Purpose/Aims of People Plan discussed & scrutinised by Strategic Leadership Team on facilitated away-day with external expertise.</p> <p>Final draft being developed by working group; likely to be launched in Q2.</p>		
Undertake a staff survey; analyse results to identify trends/strengths/weaknesses and detail our responses to them.	Nigel Stone / HR	Staff survey to take place in the Autumn, with analysis to follow.		
Develop a three-year apprenticeship project plan to increase apprentice numbers as set out in Defra's 8-Point Plan. First year to include identification of appropriate work areas, research courses (with apprenticeship providers) and provide initial training for managers.	Winnie Sandhu	<p>Work is progressing through the NPAs Working Together project enabling us to pool our efforts and expertise together across the national park family. Initial research is seeking the potential for:</p> <ul style="list-style-type: none"> ▪ involvement in the development of new national apprenticeship standards ▪ creation of a National Park apprenticeship standard ▪ sourcing/developing training for staff who manage / supervise apprentices ▪ developing an apprentice network across NPAs that facilitates job swaps, allows exchange of expertise and circulates apprentice job opportunities 		
Complete the review of our Health and Safety functions following the detailed 'gap-analysis' undertaken in 2017/18.	David Stone	Work on updating and reviewing the Authority's Health and Safety Policy is nearing completion and will be taken to the next Health and Safety Forum for consideration before being brought to RAPC for approval.		

Action/Outcome	Officer	Progress during the Quarter	RAG status	Risks and mitigation (if amber or red)
Conduct a NPA wide information audit to establish the scope of personal data processing and what needs to be done to achieve compliance with GDPR.	Jo Murphy	Following the appointment of the 'Project Assistant Records Management' in mid-June, the Information Audit, Records Management and Microsoft 365 Projects are now under way. The 'ICT Champions' in each work area are identifying what information is held and developing an appropriate file plan for their records in readiness for the move over to SharePoint. The Information Audit will identify any GDPR concerns and inform the retention/deletion periods for the Authority's records.		The Authority has limited resources and it has been difficult to accommodate the audit within officers' normal duties. The appointment of the Project Assistant has been key and is critical in taking this work forward.
Review and revise as necessary all policies, processes, templates and ICT systems to ensure GDPR compliance and adequate records management practices. Roll out staff and Member training and awareness building on GDPR.	Jo Murphy	<p>Prior to 25 May 2018, when the GDPR came into law, the Data Protection Policy, Privacy Notices and website were updated. This is an ongoing process which will be kept under regular review to ensure we remain up to date with case law and any new guidance issued by the Information Commissioner's Office.</p> <p>Member and Staff Training was delivered ahead of the 25 May 2018 and will form part of new Member and staff inductions, as well as being repeated bi-annually for all.</p>		

Achieving Excellence Priority 2: Championing the National Park and brokering partnership to achieve collaboration for the benefit of the New Forest and its communities

- Support and develop partnerships and fora that further our purposes and duty (including for the Partnership Plan, Green Halo Partnership, New Forest Consultative Panel, New Forest Access Forum and parish quadrant meetings)
- Increase public engagement with and awareness of our work through our communication channels
- Work with partner organisations, individuals and communities to build a Team New Forest¹ focused on being greater than the sum of our parts

¹ Gives expression to the aim of separate New Forest organisations working together as one

Action/Outcome	Owner	Progress during the Quarter	RAG status	Risks and mitigation (if amber or red)
<p>Provide expert specialist advice through shared services with New Forest District Council (building design and conservation, ecology, trees and archaeology) and the Forestry Commission (archaeology).</p>	<p>Ian Barker, Nik Gruber, Warren Lever, Frank Green & Lawrence Shaw</p>	<p><u>Ecology</u> Over 53 consultations received and advice provided in the period as well as input to Local Plan enquiries and Fawley Waterside pre-application discussion. Review of Service Level Agreement to take place later in the year.</p> <p><u>Trees</u> The team continues to provide expert advice and support on arboricultural matters meeting the requisite deadlines for consultations on planning applications and the determination of tree work applications. For the period between April to June 2018:</p> <ul style="list-style-type: none"> ▪ 142 tree work applications received, with 100% of decisions then issued within 8 weeks. ▪ 10 Tree Preservation Orders were made where it was considered that premature removal or extensive pruning of the trees would result in the loss of an amenity to the local environment. ▪ 96 responses to Development Control consultations provided. <p><u>Archaeology</u> 12 forestry projects have been consulted on as part of the Forestry Commission SLA. On top of this, 65 scheduled monuments have had management plans produced for them. 64 sites have also been surveyed as part of a citizen science initiative to assess the scheduled monuments on Commission land. The Archaeological SLA with NFDC is continuing and has resulted in new archaeological sites being located during development; including two Bronze Age barrows at Whitsbury.</p>		

Action/Outcome	Owner	Progress during the Quarter	RAG status	Risks and mitigation (if amber or red)
		<p><u>Conservation and Design</u></p> <p>The Conservation Team has been busy with design and heritage advice on planning application across the National Park and District Council areas. In addition to the work on heritage matters the team also comments on design issues on other sites in particular larger schemes and those in sensitive locations. Fawley Waterside has taken up quite a bit of time and the team have been working on the emerging masterplan with the current site owner and his design team for Park and District Areas.</p> <p>The SLA with the District Council to provide building design and conservation advice was renewed for a further year at the beginning of April.</p>		
Create a format for our communications which engages staff, members and partners, clearly defining our audiences and messaging to support our Business Plan and Partnership Plan objectives.	Hilary Makin	The Annual review and Partnership Plan progress report being produced. Business Plan posters are being developed to keep our objectives visible around the office.		
Develop the relationship between key organisations delivering the Partnership Plan by enabling discussion of key strategic issues and opportunities for staff teams to come together as 'Team New Forest' delivering together.	Holger Schiller	<p>Operational Group now set up with the purpose of implementing and monitoring actions in the Plan, consisting of representatives from all nine stakeholder organisations.</p> <p>Partnership Plan progress report 2018 drafted (published in Q2), highlighting 28 successfully delivered actions in the Plan. Over 20 organisations contributed to producing the report. First Partnership Plan event scheduled for 4 September (Q2), organised by operational group. The event will look at successful partnership projects as well as discussing key strategic future issues and opportunities facing the partners.</p>		

Action/Outcome	Owner	Progress during the Quarter	RAG status	Risks and mitigation (if amber or red)
Engage members of staff and external research institutions in updating and adding relevant data and evidence to the State of the Park database.	Holger Schiller	Data and evidence group now set up, having met twice. The purpose of the group is to deliver the outcomes and tasks of this Strategic Theme which was agreed in 2016. The aim for Q2 is to establish a database, initially including State of the Park indicators and national/local KPIs, eventually facilitated by Office 365.		
Continue to engage, consult and involve parishes through quadrant meetings and enhance participation by the New Forest Consultative Panel through planned and focused agenda setting.	David Stone	The agenda setting group of the NF Consultative Panel have identified topical and relevant agenda items for CP meetings during the year – these draft agendas change during the course of the year depending on new/urgent items which need to be brought to the attention of the Panel or which are requested by Panel members. Parishes are regularly engaged on the work of the NPA through the quadrant meetings.		

Achieving Excellence Priority 3: Identifying new resources and using them alongside our existing resources, effectively and efficiently

- Seek additional opportunities for external / commercial funding for our work
- Provide reliable, cost effective IT services and robust systems that enable us to be adaptable, responsive and flexible in our work
- Ensure we maintain robust financial reporting, records management and cyber security processes
- Continue to deliver efficiency savings by reviewing internal processes, procedures and procurement, ensuring that these support and promote our environmental protection and sustainability lead role in the New Forest

	Owner	Progress during the Quarter	RAG status	Risks and mitigation (if amber or red)
Develop and implement projects which improve the financial sustainability of the NPA and key partners which we fund. Support National Parks Partnerships Ltd in their national work to achieve corporate sponsorships.	Nigel Stone	<p>Work begun to feed into financial sustainability aspects of the Glover Review of National Parks.</p> <p>Meeting set for November for all NPA's to meet up to discuss finances and fundraising programmes.</p> <p>Discussions on-going with NF Centre, OPOF and HLS regarding their financial positions and support from the Authority.</p> <p>NPPL has signed holiday firm agreements (of which Members are aware), Columbia partnership on-track and progress being made for further potential deals in 2018/19.</p>		
Ensure the ICT infrastructure remains up-to-date and secure, upgrading the virtual server infrastructure (by September 2018), all 2008 servers (approx. 30) upgraded to 2016+ prior to the end of 2019 and replace the current firewall.	Ann Wood	<p>Work to upgrade the virtual server infrastructure has been booked in for the end of July. The two main domain servers have now been upgraded to the latest versions which will help with security. In addition, a timetable, from end August through to mid-October is in place to upgrade the Idox Public Access, DMS and Acolaid database servers.</p> <p>A new geoserver has been installed for the New Forest Knowledge project.</p>		
Introduce Microsoft Office 365, migrating data from the current corporate file plan to SharePoint, providing improved ways of sharing and handling data and enabling GDPR compliance.	Ann Wood	<p>The Champions programme has commenced with initial training sessions providing the Microsoft Office 365 Champions an understanding of the system. The Champions have been working closely with ICT and their own teams to provide necessary information enabling ICT to build the team sites. Having been given access to various apps, the Champions are now trialling these. Separate to the Champions we have set up an ICT testing group. The response from the Champions has been good which is helping progression of the project. We are also working very closely with the Records Management Project Assistant.</p>		

	Owner	Progress during the Quarter	RAG status	Risks and mitigation (if amber or red)
		ICT are currently undertaking some testing of the GDPR security add-ons, for example, we now receive an alert, along with the sender of any email sent that contains credit card details.		
Working closely with New Forest District Council, upgrade the planning database to a system that allows improved working practices and integration with mobile devices prior to the decommissioning of the current system in 2019.	Ann Wood	Regular discussions have taken place with NFDC to look at upgrading the planning data base. The current software provider has demonstrated their replacement system at both NFDC and the NPA. The system offers several improvements, particularly the option to have mobile applications. During the next quarter we will be working with NFDC on a feasibility study.		
Review the Authorities' Standing Orders, Scheme of Delegations, Financial Regulations, Contract Standing Orders and other governance documentation to ensure they are still fit for purpose.	Rosalind Alderman / Nigel Stone	This work will commence over the coming months.		
Deliver our Corporate Sustainability Plan, reducing the environmental impact of waste, energy use and transport related carbon emissions.	Andy Brennan	Our carbon emissions for previous FY have been calculated. There was a reduction by 3T to 90.16T; a decrease of 9% since 2014-2015. However, it should be cautioned that the reduction in the last year is mainly due to how our electricity and water use is apportioned.		