

BUSINESS PLAN 2018-2021

2019-20 Work Programme

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 2019-20 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)
Implement the new People Plan and its first-year priorities under the emerging themes: <ul style="list-style-type: none"> • Workforce Planning, including apprenticeship scheme • Learning and development, including leadership development and project management • Reward and recognition, including recruitment and retention • Wellbeing, including physical and mental health. 	People Plan Working Group			
Review the HR service: <ul style="list-style-type: none"> • Delivery methods • All policies to ensure they are still 'fit-for-purpose' • Timetable or implement revisions/updates to those services, systems or policies which are found to require them. 	Nigel Stone			
Review the office environment at the Town Hall: <ul style="list-style-type: none"> • Enhancing current usage (linking to People Plan) • Establishing future office requirements. 	Steve Avery			

Action/Outcome	Officer	Progress during the Quarter	RAG status	Risks and mitigation (if amber or red)
<p>Information Management:</p> <ul style="list-style-type: none"> • Complete the NPA-wide information audit • Document the scope of personal data processing undertaken and the legal bases under GDPR for that processing • Review our records management procedures, including the retention schedule, and ensure that records are retained, stored and deleted appropriately and in accordance with current legislation and good practice. • Continue to review and update all information management policies and procedures and provide appropriate training and guidance to staff. 	Jo Murphy			

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>Communications:</p> <ul style="list-style-type: none"> • Use internal communications to help deliver the People Plan, in particular to reinforce team working • Produce an advocacy pack to equip members to be ambassadors for the National Park • Create a stakeholder survey to support the Partnership Plan, which assesses our partners' needs and how best to work with them. 	Hilary Makin			
<p>Working closely with partner organisations, review the New Forest National Partnership Plan for the 2020 – 2025 period</p> <ul style="list-style-type: none"> • Include a public consultation on a revised draft of the Plan (Q4). 	Holger Schiller			
Update and publish a revised State of the Park report.	Holger Schiller			

Action/Outcome	Owner	Progress during the Quarter	RAG status	Risks and mitigation (if amber or red)
Significantly reduce current paper usage and increase electronic distribution of documents such as agendas and reports.	David Stone			
Undertake a critical assessment of the Authority's governance processes with regard to encouraging and inspiring both equality and diversity throughout.	Rosalind Alderman			
Work with the New Forest Heritage Centre to develop and promote the New Forest Knowledge gateway as a tool to disseminate cultural heritage data held by partners to the New Forest community and beyond.	James Brown			

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)
Financial Sustainability: <ul style="list-style-type: none"> 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			
ICT Infrastructure: <ul style="list-style-type: none"> Ensure the ICT infrastructure remains up-to-date and secure Upgrading the virtual server infrastructure (by September 2019) All 2008 servers (approx. 30) upgraded to 2016+ prior to the end of 2019 Replace the current firewall. 	Ann Wood			
ICT Systems: <ul style="list-style-type: none"> Complete the roll out of Microsoft Office 365 to all teams Finalise the migration of relevant records to SharePoint Upgrade the planning database to a system that allows improved working practices and integration with mobile devices, to include migration of all digital records to the new system Complete the upgrade of the financial management system (Agresso); go-live expected in September 2019. 	Ann Wood			

	Owner	Progress during the Quarter	RAG status	Risks and mitigation (if amber or red)
Continue to review our Standing Orders, Scheme of Delegations, Financial Regulations, Contract Standing Orders and other governance documentation to ensure they are still fit for purpose.	Rosalind Alderman			
Deliver our Corporate Sustainability Plan: <ul style="list-style-type: none"> • Reducing waste • Reducing energy use • Reducing transport related carbon emissions. 	Andy Brennan			

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