

BUSINESS PLAN 2011-2015

Fourth Quarter, 2014-15 Operational Plan

Achieving Excellence

We will work to champion the highest quality of service for local people and visitors and work closely with organisations and communities in championing the National Park.

Achieving Excellence Priority 1: Seek to provide the highest quality of service

We will provide the highest quality of service through:

- Openness, transparency and good governance in all our work
- effective communication
- strong customer focus and value for money.

Action/Outcome	Owner	Progress	Risks and mitigation	RAG status
Improve the availability of planning applications available to view online to 50% by implementation of a back scanning project and improvement to the planning application online web pages.	Ann Wood	Good progress has been made with 8,265 files being back scanned since the second phase of the project started in June 2014. Over the 10 month period since the project started, 82% of the files earmarked (10,000) for back scanning have been made available to view on the website.		
Plan and prepare an electronic records management system for the NPA which takes account of best practice in respect of records management and document retention as well as the specific requirements of the Authority's work.	David Stone	The old filing structure will become read only from 1 June to speed up the process of moving the last folders and files across to the new drives and the move is on track for completion by early July.		

Achieving Excellence Priority 2: Working closely with others in championing the National Park

We will work closely with others in championing the National Park, by:

- Working with and through local communities
- strong collaboration with partner organisations
- inclusion of a diverse range of people, especially the younger generation.

Action/Outcome	Owner	Progress	Risks and mitigation	RAG status
Update the National Park Management Plan for 2015 – 2020 following public consultation. Work in partnership to secure endorsement of actions and engagement in their delivery by the key statutory bodies in the Forest.	Nick Evans	The Management Plan update, produced by all the main statutory organisations in the National Park, has reached the revised draft stage. Further public consultation will take place in May / June and a final version will then be agreed by the NPA and partners later in the summer.		
Deliver the development phase for the New Forest Landscape Partnership Scheme, including a wide range of project development work. Submit the final application for the Heritage Lottery Fund following delivery of a community engagement programme and consultation process.	Rachael Gallagher /James Brown	Work is nearing completion, with the round two HLF applications due on 22 May 2015. All projects have worked up detailed project plans and costings which will be included in the application. The Landscape Conservation Action Plan (main document required for the bid) is almost complete. The Partnership Agreement is currently in the process of being signed by all partners. The following have also been produced: Audience Development Plan, Interpretation Framework, Volunteer Framework, Communication Plan, and Monitoring Framework. Matched funding has been secured and a strategy to find the remaining funds over the next 5 years is in place.		

Action/Outcome	Owner	Progress	Risks and mitigation	RAG status
Establish new corporate partnerships with 4 business partners and support national initiatives.	Helen O' Brien	Over the course of the financial year new corporate partnerships have been developed with Stewarts Garden Centres, Garmin and Bournemouth Water. A five year commitment of future funding has been secured from ExxonMobil. Members approved a new Ethical Sponsorship Policy which is now available on the website.		

Achieving Excellence Priority 3: Achieving an efficient and high performing organisation

We will achieve an efficient and high performing organisation by:

- Continually looking to reduce costs and improve income
- develop staff and members to increase their skills and abilities
- continually seek to improve processes and procedures to increase performance.

Action/Outcome	Owner	Progress	Risks and mitigation	RAG status
Continue to respond to all relevant national and local consultations to ensure the needs of the New Forest are considered, and share the Authority's consultation responses with local bodies.	Helen Patton	We continue to respond to consultations in an effective and timely manner. This has included consultations on the Borough of Poole's draft Dorset Heathlands Planning Framework Supplementary Planning Document and Test Valley Borough Council's Gypsy and Traveller Development Plan Document.		
Make improvements to the website informed by customer surveys, aiming for 90% of respondents being satisfied with the service provided and a 10% increase in annual unique visitors (from 222,000).	Hilary Makin	There was a 45% increase in annual unique visitors to the website this year due to a range of factors including new content (walking routes are particularly popular with a 378% increase in page visits in March 2015 compared to March 2014), an increase in referrals from our social media channels, and digital campaigns. 92% of website survey respondents said they were satisfied with the service.		
Review internal communications by conducting a staff survey and agreeing and applying actions to improve staff engagement, joined-up working and communication styles.	Hilary Makin	Staff survey completed. New monthly staff e-newsletter launched including clearer key messages, essential information and corporate updates. Values reviewed. New intranet being costed out as old software is end-of-life.		