



Organisational Strategy

2017—2022



Contents

- Introduction.....3
- Our Vision Priorities and Values4
- Delivering our Priorities.....5
- Where we are now.....6
 - Reduced Funding6
 - Reduced Management and Workforce7
 - Technological Opportunities and Risks8
 - Customer Expectations8
- Why do we need to change9
- Where do we want to be in 2022.....9
- How we will get there.....10

Introduction

The Organisational Strategy sets out our vision and purpose, what is requiring us to change where we are now, where we want to be in the future, and what we need to do to get there. It is a strategy for how the Council will need to change over the next 4 years to respond to the Financial, Political, Social and Technological influences which will impact upon New Forest District Council.

It is a strategy for change that is required to assist in meeting our objectives so does not contain detail for all our services. Detailed activities and performance measures for delivering this strategy and for key 'business as usual' activity are in the Council's Service Plans.

This strategy has been put together to provide a framework to inform the way we plan and deliver services. It encompasses the vision and purpose upon which the future development of services and operations should be based.

Bob Jackson

Chief Executive

Our Vision, Priorities and Values

We believe that the New Forest is a unique and special place to live, work, visit and enjoy. With this acknowledgement in 2016 the Council produced its corporate plan setting out the contribution to be made by the District Council.

Our Vision

Our aim is to secure a better future for the New Forest by:

- Supporting local businesses to prosper for the benefit of the community
- Assisting the wellbeing of those people who live and work within the District
- Protecting the special and unique character of the New Forest.

Our Priorities:



Underpinned by:



Our Values

We will be **ambitious** in our desire to work for and with our local communities. We are **financially responsible** with the public funds made available to us and we will be **innovative** and **customer focused** in how we improve outcomes for our community. We will be **collaborative** in our working and are **proud** to work for and with others to represent the best interests of our unique and special place. We will be **open** in our approach and with our plans to deliver our aims and priorities.

Delivering our priorities

Despite the significant changes that have occurred in the organisation as a result of less funding we have continued to perform well against our Corporate Plan priorities. The highlights of which are set out below.



OUR PERFORMANCE 2016/17

Our vision: To secure a better future for the New Forest

Helping local business grow

- The level of employment rose to **82,700**; an increase of 4,300 on the previous year, which is a **3%** increase.
- 21 New Forest businesses** celebrated their success at the eleventh annual New Forest Brilliance in Business awards.
- Over **£90,000** has been generated in the district by tv and film activity in the first year of our partnership with Creative England.



More homes for local people

- 299 households** from the homesearch register were rehoused in 2016/17.
- The **£5.8 million** North Milton project was completed, and **21 new homes** were provided.
- Public consultation on the draft LOCAL PLAN was carried out

	2015/16	2016/17	Δ
Total number of additional homes built	738	754	+16
Number of affordable homes built	31	136	+105



Service outcomes for the community

- 24 hour monitoring of **56 CCTV cameras**: responding to **1,075 incidents**, assisting in **48 arrests**.
- 'RemindMe', a text message glass reminder service, was launched. **10,000+ residents** have signed-up.
- 200** disabled facility grants awarded allowing people to remain in their own homes.

	2015/16	2016/17	Δ
Percentage of household waste sent for reuse, recycling and composting	32%	35%	+
Cost of waste collection per household	£48.54	£49.40	+£0.86
Health & Leisure centre membership	7,575	7,616	+41



Protecting the local character of our place

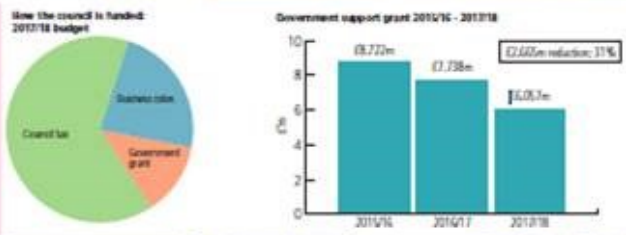
- The annual community litter-pick was supported by **245 volunteers**
- We removed over **10 tonnes** of metal from World War II invasion defences at Hordle cliff beach.
- Cut **500,000 square metres** of grass every week during the grass cutting season.
- Removed **60 abandoned vehicles**



Living within our means

- A balanced budget for 2017/18 was set, including **£2.6m** of on-going savings and income generation.
- Council Tax was set at **£163.36** per annum, equivalent to £3.14 per week (average band D property).
- Collected over **£100million in council tax** on behalf of Hampshire County Council, The Police and Crime Commissioner, the Fire Service, town and parish councils, as well as ourselves

	2015/16	2016/17	2017/18
General fund budget - £ million	16,327	17,791	16,387
Reduction	-	-	9.5%



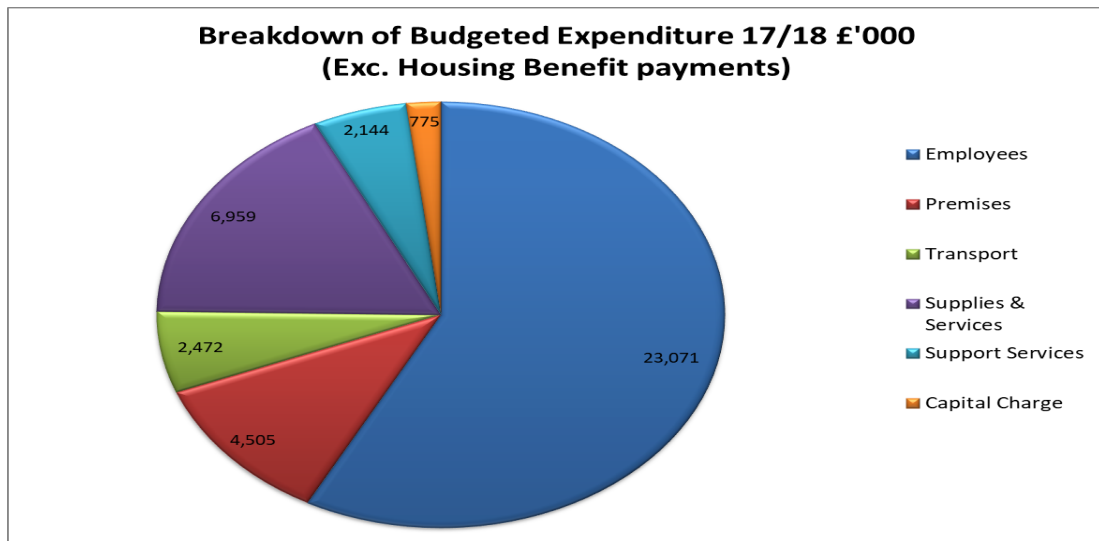
Working with others to achieve more

- Awarded **£459,500** in grants to local community and charity groups.
- Chairman's volunteer awards celebrated **12 individuals and organisations**.
- Planning permission for **27 new rural affordable homes** was granted as part of our work with the Hampshire Alliance for Rural Affordable Housing.



Where are we now

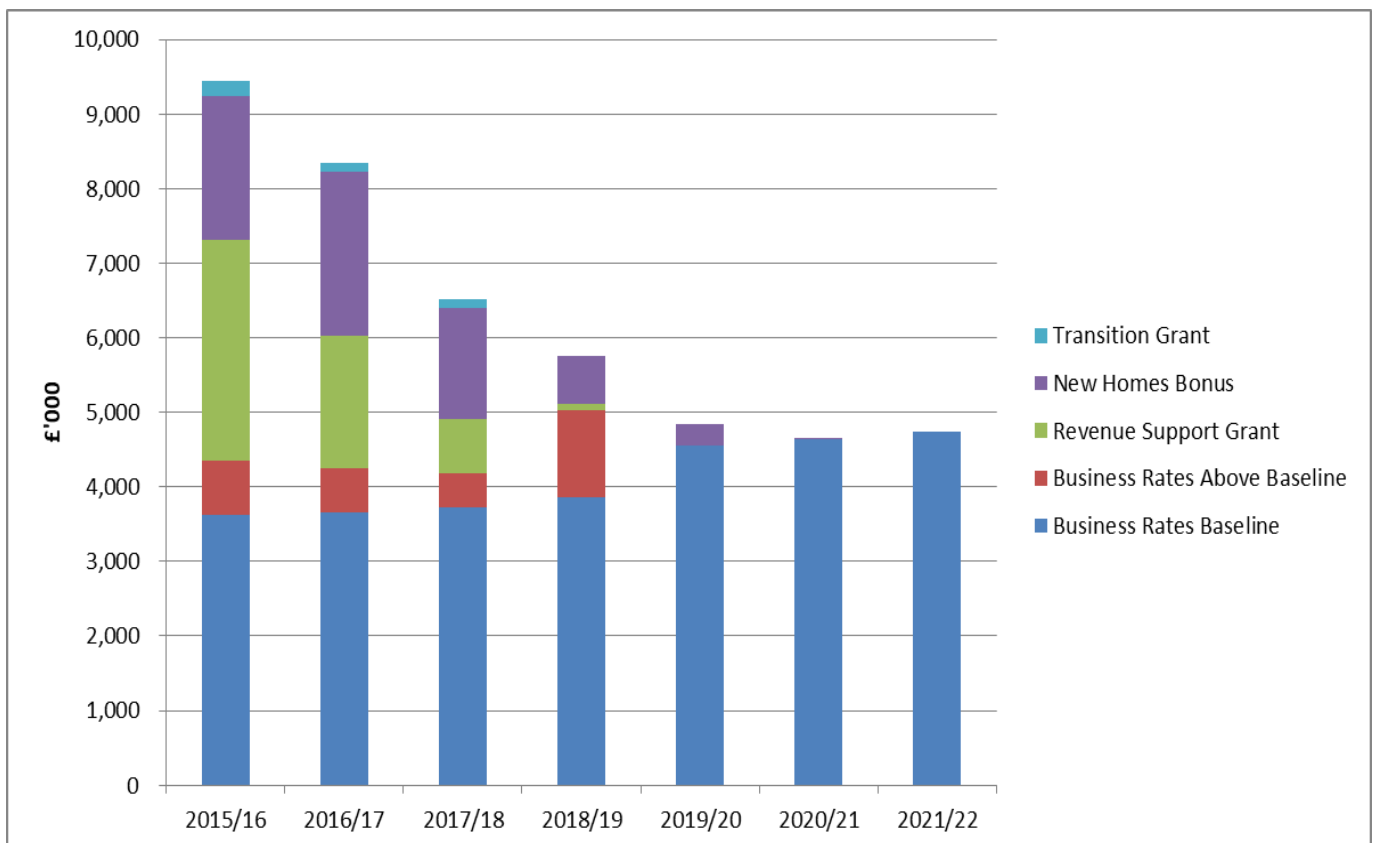
This section summarises our current position.



Reduced Funding

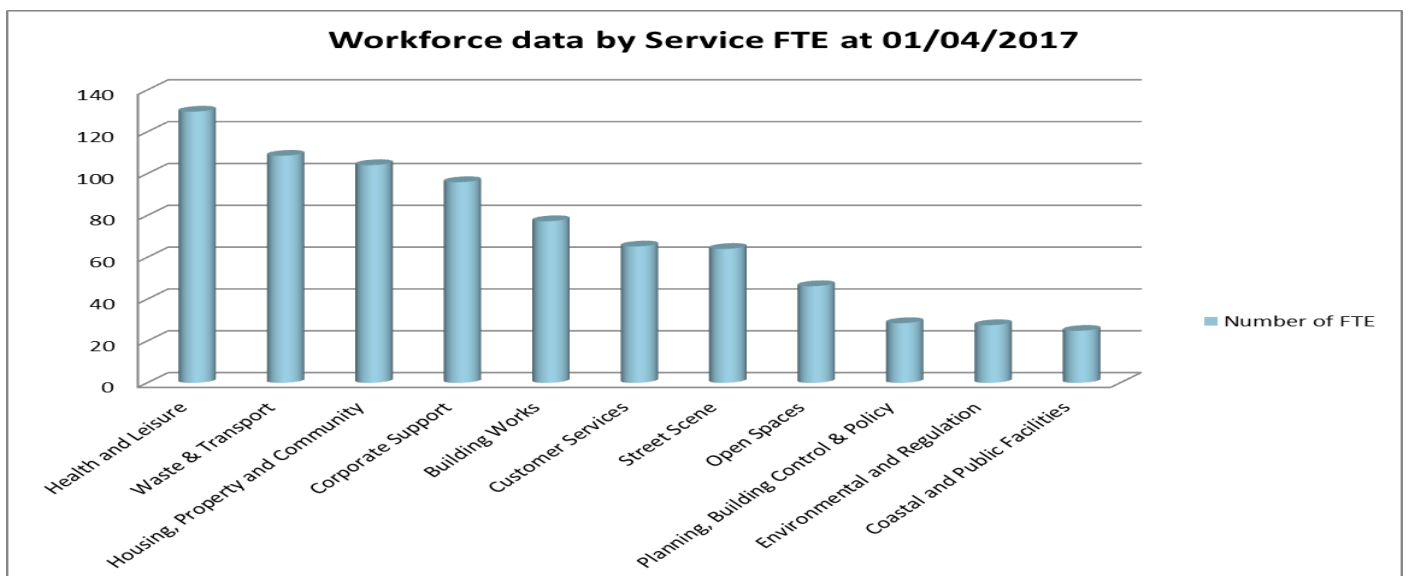
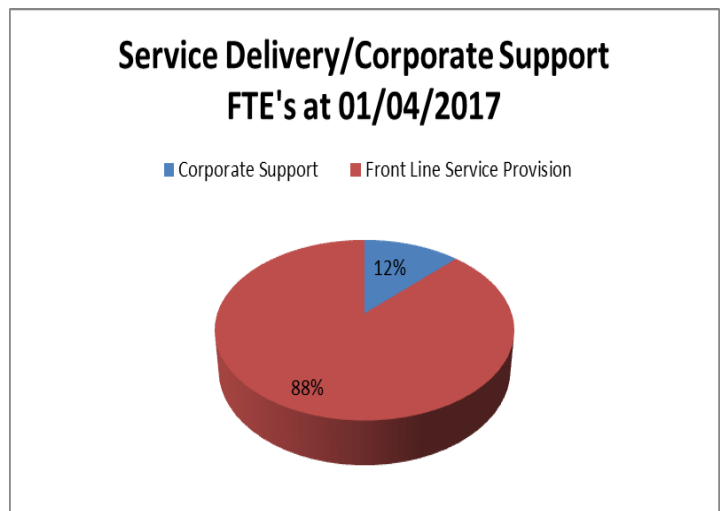
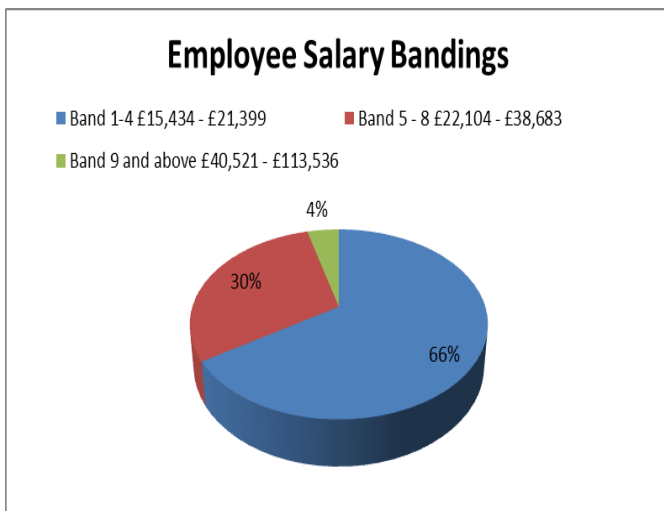
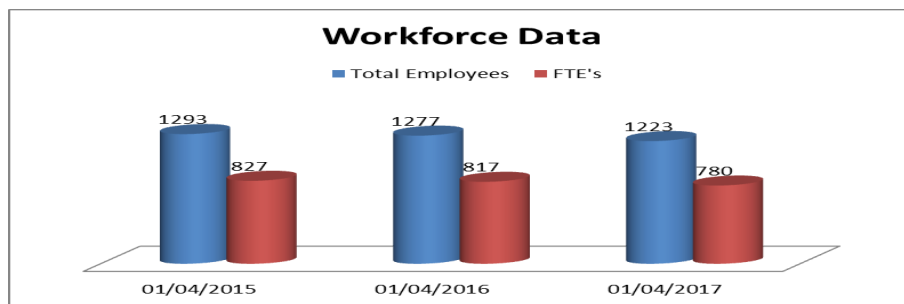
Reduced funding is reflected in a smaller budget and the need for a sustainable financial savings programme. Over the period covered by the Medium Term Financial Plan we anticipate funding will reduce by £1.8m (27%) in addition to the £2.9m reduction since 2015/16 (total of 50%).

Our Government Determined Resources



Reduced Management and Workforce

- Senior management and workforce has reduced to meet financial constraints
- The cost of the workforce is expected to rise.
- There is increasing pressure for the 1% pay cap to be removed in the public sector. The current pay claim from the unions is standing at 5% across the board.
- Recruitment to many skilled roles is becoming more difficult as local growth in cost of living and public sector pay are not in step.
- The council continues to be committed to offering apprentice opportunities in many areas of work.
- The profile of Local Government will not attract in particular younger people if it is seen as staid and inflexible. Modern methods of working will be necessary to attract tech savvy and ambitious individuals.



Technological Opportunities and Risks

Opportunities

- Allows services to be delivered in new and more cost effective ways
- Enables access to online transactional services, which makes life simple and more convenient for customers and business
- Frees staff to work in new and more flexible ways
- These opportunities should contribute towards financial benefit

Risks

- Resilience
- Performance

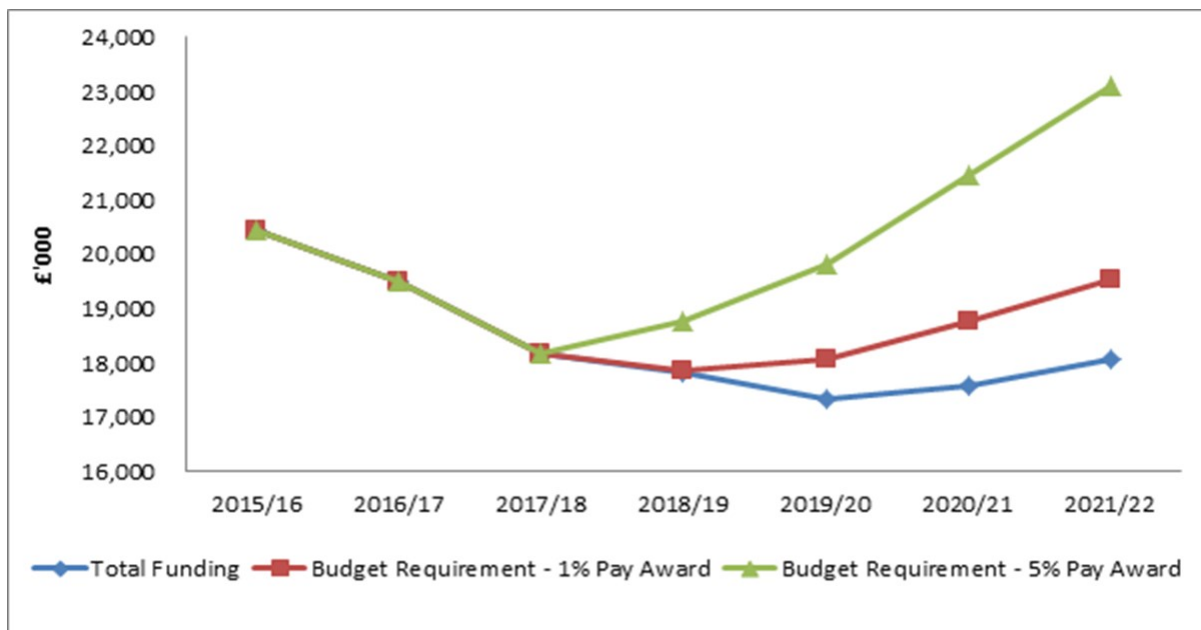
Customer Expectations

- Evidence indicates that our customer expectations do not reflect our reduced spending. People still expect high performance and a full service despite the reductions that have to be made.
- The demand for openness from public bodies including Freedom of Information Requests is high.

Why do we need to change

It is getting more difficult to deliver the broad range and quality of services we are currently providing in house due to:

- Reduced government funding and smaller budgets
- A smaller workforce where it is becoming more difficult to maintain a broad range of skills. The affordability of housing and public sector pay restraint has made it more difficult to retain and recruit staff.
- Customer expectations are for high performance despite reduced funding.
- Opportunities and risks are provided by the challenge of new technology
- The provision of all capability and capacity through an in house workforce in the future is not sustainable.



Where do we want to be in 2022

We need to be clear about where we want to be so we can effectively plan to get there, not just aim to change a bit each year. We want to be:

- Delivering our vision and priorities
- A provider of good services where residents, council taxpayers and customers are satisfied
- A resilient and efficient organisation that can provide local services to the community
- An organisation that lives within its means

How will we get there

To get to where we want to be will require us to make the best use of our resources in delivering our Corporate Plan, requiring us to:

- Identify the full cost of all the services we provide.
- Meet our customers' needs by commissioning service outcomes that will likely include more of a diverse mix of in house, shared and private service providers, based upon who ever delivers the best outcome.
- Review and revise our service standards in line with customer and Council priorities, balancing budgets across all our services.
- Have a workforce which is agile and skilled and able to offer a significant level of local resilience