

RAPC 487/22

NEW FOREST NATIONAL PARK AUTHORITY

RESOURCES, AUDIT AND PERFORMANCE COMMITTEE MEETING – 5 SEPTEMBER 2022

FIRST QUARTER PROGRESS REPORT 2022/23

Report by: David Stone, Corporate Services Manager and Nigel Stone, Head of Resources

1. Purpose

- 1.1 To present first quarter (April-June) progress against the objectives from the 2022/23 Interim Work Programme agreed by members in March.

2. Introduction

- 2.1 Following the adoption of the renewed Partnership Plan by its constituent organisations over recent months, and the successful formal launch at the New Forest Show in July, the Authority is currently now developing a new Business Plan. This plan will set out what we need to deliver as our part of the partnership, alongside detail on how this will be achieved through specific outcomes, actions, timescales and measures of success.
- 2.2 Whilst this Business Plan process is ongoing, members agreed an Interim Work Programme in March 2022 (RAPC 476-22) and this report provides early progress against the outcomes and actions / priorities within it. As previously, many 'business as usual' items are removed from the tables, leaving a smaller number of clearly defined and concise actions to be monitored during the year.
- 2.3 Progress against these actions is measured by referring to the RAG (Red, Amber, Green) status under the quarterly column – this is simply progress in the period April to June against what was originally intended. A further column of RAG status' confirms whether the overall objectives are still expected to be achieved by the end of the financial year. An amber or red status for the quarter or year has been addressed through an 'action to regain' column aimed at mitigation or corrective action to bring the status back to green.

3. Progress Reporting

- 3.1 Under the format first agreed by the Authority in 2019/20, the Interim Work Programme does not include a specific column for officers to provide a substantive progress narrative against each of the actions shown as 'green'; however, these narratives will still be available through the Chief Executive's reports which provide a more flexible, detailed and up-to-date account of what has been done. There is however a final column in the tables for any particularly noteworthy officer comments on progress or issues.
- 3.2 Members of the Committee can of course question officers in first instance at the meeting, however should they wish to receive further detailed information or clarifications on a specific issue(s) whilst at the meeting, please contact David Stone or an appropriate member of the Executive Leadership Team beforehand and they will endeavour to bring such responses along with them.

4. Performance Indicators

- 4.1 Following several discussions with members at previous meetings, the Key Performance Indicators are currently being fully reviewed by officers and have not therefore been presented for Q1. It is felt that many of the current local indicators could be improved and would best be presented in a format amalgamated with the qualitative tables (alongside the areas to which they refer) rather than as separate tables. Many of the national indicators, which cannot be easily changed, are only collected annually and progress was given to members at the recent June Committee meeting.
- 4.2 A suite of revised draft indicators, within the new format, will be presented to members within the half-year progress reporting in November. Officers will seek comment at that time on the content and presentation of those indicators in order to further improve and refine our reporting framework.

5. Recommendation

It is recommended that Members note the contents of the report and following discussion, agree any necessary management action.

Papers:

RAPC 487/22 Cover paper
RAPC 487/22 Annex 1: Q1 Interim Work Programme Progress Report 2022/23

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Equality and Diversity Implications:

A number of the work programmes and indicators are directly focussed around improving equality and diversity, for example, our work with the New Forest Voices project, all-ability cycling and by monitoring attendance of under-represented groups at our events.

