

RAPC 542/24

NEW FOREST NATIONAL PARK AUTHORITY

RESOURCES, AUDIT AND PERFORMANCE COMMITTEE MEETING – 9 SEPTEMBER 2024

FIRST QUARTER PROGRESS REPORT 2024/25

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

1. Purpose

- 1.1 To present first quarter (April-June) progress against the objectives from the 2024/25 Work Programme agreed by members.

2. Introduction

- 2.1 Following the adoption of the renewed Partnership Plan by its constituent organisations in 2022, members of this Authority approved the priorities for our own Business Plan in July 2023. This plan sets 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 Members also agreed the 2024/25 Work Programme in March 2024 and this report provides the first quarter 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 seen 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 agreed by the Committee, the 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 the 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 As previously discussed with members, the national annual Key Performance Indicators are currently being reviewed in light of Defra's newly published Targets and Outcomes Framework for protected landscapes. As in previous quarterly reports, we have therefore just provided our local list of indicators, mirroring the RAG status of the qualitative performance monitoring. For any amber or red indicators, officers have been given the opportunity to provide some text around 'mitigation / actions to regain'.

5. Recommendation

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

Papers:

RAPC 542/24 Cover paper
RAPC 542/24 Annex 1: Q1 Interim Work Programme Progress Report 2024/25

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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.