

**NEW FOREST DISTRICT COUNCIL  
CABINET FORWARD PLAN**

This Forward Plan lists matters on which decisions are likely to be considered by, or on behalf of the Council's Cabinet for a 12 month period. The Forward Plan also lists major decisions which fall within the definition of a "key decision" as outlined below:-

**A key decision** is one that is likely either:-

- a) to result in the Council incurring expenditure, or making savings, which are significant having regard to the Council's budget for the service of function to which the decision relates (expenditure or savings are generally treated as significant if the sum exceeds £50,000 of unapproved savings or spend); or
- b) to result in an outcome which will have an impact, for better or worse, on a significant number of people living or working in an area comprising two or more wards in the Council's area; or to be significant in terms of its effect on communities in a ward.

**The Cabinet consists of six Councillors and they are responsible for the following Portfolios:-**

Councillor Jill Cleary – Leader of the Council  
Councillor Steve Davies – Deputy Leader and Housing and Homelessness  
Councillor Geoffrey Blunden – Environment and Sustainability  
Councillor Jeremy Heron – Finance and Corporate  
Councillor Dan Poole – Community, Safety and Wellbeing  
Councillor Derek Tipp – Planning and Economy

**Representations:**

Anyone wishing to make representations about any matter included in this Forward Plan should contact the relevant report author seven working days before the first date shown for its consideration by the Cabinet.

**Copies of Reports:**

Anyone wishing to view or obtain a copy of any public report on any of the matters included in this Forward Plan should access [the Council's website](#).

Copies of reports and any relevant background documents can also be obtained by contacting the relevant report author named in this document. A reasonable charge may be made for hard copies of documents.

## CABINET FORWARD PLAN - 1 AUGUST 2024 TO 31 JULY 2025

Report Title	Proposed Decisions	Type of Decision	When is the decision being made?	Who are the key people/groups to be consulted before the decision is made and how will the consultation take place?		Report Author and Contact Details	Is the report likely to be considered in private?
				Inside the Council	Outside the Council		
CCTV – Proposed expansion across the District	To consider the proposal to expand of the public space CCTV camera network, adding 21 cameras across the district.	Key Decision	Cabinet - 7 Aug 2024	Executive Management Team, Planning department, Housing and Communities Overview and Scrutiny Panel	Local residents, Business sector, Hampshire Constabulary and Town & Parish Councils	Brian Byrne, Service Manager - Community Safety and Support brian.byrne@nfdc.gov.uk, Richard Knott, Strategic Director – Housing & Communities richard.knott@nfdc.gov.uk	Open
Transformation Business Case	To approve the transformation business case and the business case for works at Appletree Court to facilitate partial letting to third party tenants	Key Decision	Cabinet - 7 Aug 2024	Transformation Board, Member Steering Board and Resources & Transformation Panel. Staff briefings and an all member briefing being undertaken ahead of Cabinet decision	N/A	Alan Bethune, Strategic Director of Corporate Resources & Transformation, Section 151 Officer alan.bethune@nfdc.gov.uk, Rebecca Drummond, Assistant Director Transformation rebecca.drummond@nfdc.gov.uk	Open
Annual Performance and Provisional Budget Outturn 2023/24	To consider the annual performance and provisional budget outturn for 2023/24	Non-Key Decision	Cabinet - 7 Aug 2024	Executive Management Team and the Overview and Scrutiny Panels	N/A	Alan Bethune, Strategic Director of Corporate Resources & Transformation, Section 151 Officer alan.bethune@nfdc.gov.uk, Rebecca Drummond, Assistant Director Transformation	Open

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				Inside the Council	Outside the Council		
						rebecca.drummond@nfdc.gov.uk	
Introduction of a Performance Management Framework	To approve the adoption of a Performance Management Framework.	Key Decision	Cabinet - 7 Aug 2024	Leadership Team, Executive Management Team, Resources and Transformation Overview and Scrutiny Panel and relevant Portfolio Holder.	None	Saqib Yasin, Performance & Insight Manager saqib.yasin@nfdc.gov.uk	Open
Financial Monitoring Report (based on performance April - June 2024 inclusive)	To provide an update on the 2024/25 General Fund, Capital Programme and Housing Revenue Account	Key Decision	Cabinet - 4 Sep 2024	Executive Management Team and relevant portfolio holders	N/A	Alan Bethune, Strategic Director of Corporate Resources & Transformation, Section 151 Officer alan.bethune@nfdc.gov.uk	Open
Customer Strategy	To approve the Customer Strategy	Non-Key Decision	Cabinet - 4 Sep 2024 Council - 16 Sep 2024	Executive Management Team, relevant Portfolio Holder, Resources and Transformation Overview and Scrutiny Panel	N/A	Ryan Stevens, Service Manager - Revenues, Benefits and Customer Services ryan.stevens@nfdc.gov.uk	Open
Christchurch Bay & Harbour Flood & Coastal Erosion Risk Management	To approve and adopt the Christchurch Bay & Harbour Flood & Coastal Erosion Risk	Non-Key Decision	Cabinet - 4 Sep 2024 Council - 16	Executive Management Team, relevant Portfolio Holder,	Consultation and engagement has taken place throughout the	Steve Cook, Service Manager - Coastal steve.cook@nfdc.gov.uk	Open

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(FCERM) Strategy	Management Strategy		Sep 2024	Place and Sustainability Overview and Scrutiny Panel	development of the strategy.		
Developing a strategy for the use of Strategic Community Infrastructure Levy (CIL)	To approve a revised CIL Expenditure Framework and the release of CIL funding for local infrastructure and strategic CIL projects.	Key Decision	Cabinet - 2 Oct 2024	Place and Sustainability Overview and Scrutiny Panel, Executive Management Team and relevant Portfolio Holder	N/A	Dean Brunton, Planning Monitoring Team Leader dean.brunton@nfdc.gov.uk, Tim Guymer, Acting Assistant Director for Place Development tim.guymer@nfdc.gov.uk	Open
Medium Term Financial Plan - Scene Setting	To consider the development of the Medium Term Financial Plan	Key Decision	Cabinet - 2 Oct 2024	Executive Management Team and relevant Portfolio Holder,	N/A	Alan Bethune, Strategic Director of Corporate Resources & Transformation, Section 151 Officer alan.bethune@nfdc.gov.uk	Open
Climate Change and Nature Emergency Strategy 2024-2028	To approve the Climate and Nature Emergency Strategy 2024-2028 and the associated action plan	Non-Key Decision	Cabinet - 2 Oct 2024  Council - 14 Oct 2024	Service managers and officers; Portfolio Holder; Climate and Nature Emergency Steering Group; EMT; Place and Sustainability Overview and Scrutiny Panel	New Forest National Park Authority; Hampshire County Council; Hampshire Climate Officers Group	Roxanne King, Climate Change Manager roxanne.king@nfdc.gov.uk	Open
Financial Monitoring Report	To provide an update on the 2024/25	Key Decision	Cabinet - 6 Nov 2024	Executive Management	N/A	Alan Bethune, Strategic Director of Corporate Resources &	Open

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(based on performance April - September 2024 inclusive)	General Fund, Capital Programme and Housing Revenue Account			Team and relevant Portfolio Holders		Transformation, Section 151 Officer alan.bethune@nfdc.gov.uk	
Medium Term Financial Plan Update	To consider an update to the Medium Term Financial plan	Key Decision	Cabinet - 4 Dec 2024	Executive Management Team and relevant Portfolio Holder	N/A	Alan Bethune, Strategic Director of Corporate Resources & Transformation, Section 151 Officer alan.bethune@nfdc.gov.uk	Open
Setting the Council Tax Base	To recommend to Council the approval of the Tax Base for 2025/26	Non-Key Decision	Cabinet - 4 Dec 2024  Council - 9 Dec 2024	Executive Management Team, Portfolio Holder - Finance and Corporate	N/A	Ryan Stevens, Service Manager - Revenues, Benefits and Customer Services ryan.stevens@nfdc.gov.uk	Open