

Cabinet - 2 July 2025

Corporate Plan: Annual Performance Report 2024/25

Purpose	For review
Classification	Public
Executive Summary	The Corporate Plan: Annual Performance Report 2024/25 is presented and outlines key achievements and performance highlights aligned with the Corporate Plan's priority areas, covering the period from April 2024 to March 2025.
Recommendation(s)	That Cabinet note the Corporate Plan: Annual Performance Report 2024/25.
Reasons for recommendation(s)	This annual report provides a retrospective overview of key performance activities during the 2024/25 financial year. It marks the first year of assessing progress against the objectives set out in the Corporate Plan 2024–2028. In line with our commitments under the Performance Management Framework, the Annual Performance Report is published annually and will be made publicly available via our website.
Ward(s)	All
Portfolio Holder(s)	Councillor Jill Cleary, Leader
Strategic Director(s)	Alan Bethune, Strategic Director Corporate Resources S151 and Transformation
Officer Contact	Saqib Yasin Performance and Insight Manager 023 8028 5495 Email address: saqib.yasin@nfdc.gov.uk

Introduction and background

1. A new Corporate Plan was introduced in April 2024 and is in place covering the years 2024-2028.
2. The annual report for April 2024-March 2025 therefore represents the first year of reporting against our new Corporate Plan 2024-2028.

The Annual Performance Report

3. The Annual Performance Report (Appendix 1) highlights the Council's key achievements during 2024/25, demonstrating progress against the priorities set out in the Corporate Plan.
4. Complementing the quarterly dashboard updates, the Annual Performance Report offers a year-end summary enriched with detailed insights and contextual narratives from across our service areas, providing a more cohesive and comprehensive account of performance.

Corporate plan priorities

5. The Annual Performance Report is laid out in line with the Corporate Plan priority areas of People, Place, Prosperity, underpinned by the Future New Forest transformation programme.

Options appraisal

6. We have produced annual reports over many years. As part of our Performance Management Framework, we have laid out the commitment to producing quarterly dashboards alongside the Annual Performance Report and that these will be made publicly available via our website.

Consultation undertaken

7. The Annual Performance Report in itself has not been consulted on externally, although this will be a public-facing document. It is internally produced, reflecting on our performance relative to the Corporate Plan 2024-2028.
8. The Annual Performance Report has been developed with input and updates gathered from across our services. To support this, the Performance and Insight Team has collaborated closely with data owners, service managers, and Strategic Directors. Our focus has been on identifying content that aligns with the objectives set out in our Corporate Plan.
9. Our Executive Management Team has reviewed the content, with comments and suggestions accommodated.
10. The Annual Performance Report, once approved at Cabinet, will be presented in the public domain on the New Forest website as part of our accountability and commitments made in our Performance Management Framework.

Financial and resource implications

11. There are no financial or resource implications arising from this report.

Legal implications

12. There are no legal implications arising from this report.

Risk assessment

13. There are no new risks arising from this report. The nature of reporting means performance is scrutinised at a service level as content becomes available, and any associated risks and mitigation are put in place and reported as part of our quarterly dashboard reporting and associated narrative as appropriate.

Environmental / Climate and nature implications

14. There are no environmental / climate and nature implications arising from this report.

Equalities implications

15. There are no equalities implications arising from this report.

Crime and disorder implications

16. There are no crime and disorder implications arising from this report.

Data protection / Information governance / ICT implications

17. There are no data protection / information governance / ICT implications arising from this report.

New Forest National Park implications

18. Visibility of our performance promotes good outcomes across the land within the National Park area. Our progress and the activity under our direct control and delivered with our partners furthers the interests of the National Park and landscape.

Overview and Scrutiny panel comments

19. The Annual Performance Report is presented to all three panels as follows:
 - 18/06/2025 – Housing and Communities Overview and Scrutiny panel

- 19/06/2025 – Place and Sustainability Overview and Scrutiny panel
- 26/06/2025 – Resources and Transformation Overview and Scrutiny panel

20. The Annual Performance Report was well received by Panels. It was acknowledged that the report provided a positive overview, effectively conveying a strong narrative of service achievements over the past year.

Conclusion

21. The review of our Annual Performance Report offers a more detailed narrative of the improvement activities undertaken in support of our Corporate Plan commitments. The report has been thoroughly considered through the governance structures outlined in our Performance Management Framework, which reinforces transparency and accountability.

Appendices

Appendix 1 - Annual Performance Report 2024-2025.

Background Papers