

Appendix 2

| Business plan priority | Plan Ref | Annual Delivery Plan priorities | Milestones | | | |
|---|----------|--|---|--|---|---|
| | | | Q1 | Q2 | Q3 | Q4 |
| Healthy, resilient, and engaged communities | HRE1 | To develop a framework that determines the effectiveness and positive impact of the Wellbeing Strategy on our communities | Draft impact framework based on current data capture | Consult stakeholders on their contributions | Present for sign off and disseminate | Capture impact of the actions delivered from the strategy action plan, including annual surveys and partner contributions. Report on it |
| | HRE2 | To respond to the Food Insecurity Emergency and improve outcomes for our residents through delivery of the Cherwell Food Action Plan | Develop an annual delivery plan Report to O&S | Hold stakeholder event to generate interest and encourage new delivery partners involvement | Consider future budget and funding need beyond our own resources | Reset Yr2 targets and report on achievements |
| | HRE3 | To work with partners on delivering against agreed actions to protect women and girls from violence | To review and report on partner activity as agreed in delivery plan for Q1. | To review and report on partner activity as agreed in delivery plan for Q2 | Review and report on Q3 milestones as set out in delivery plan | Review success and outcomes and explore opportunities to sustainably continue the work |
| | HRE4 | To consider and deliver actions that will improve the experience of residents in relation to the cost of living by enabling Voluntary and community groups to deliver services through the redistribution of central government grants | Refresh the Cost-of-Living action Plan based on the delivery of the 23/24 plan. Search for and secure external Funding for this area of work | Undertake stakeholder engagement to help reflect on good practice and degrees of success and replicability in current programme. Search for and secure external Funding for this area of work | Develop a winter impact strategy and deliver. Search for and secure external Funding for this area of work | Monitor and evaluation to coincide with the work of the FIWG. Search for and secure external Funding for this area of work |

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| Housing that meets your needs | HMN1 | Work with partners and landlords to settle refugees into suitable accommodation in Cherwell through a "Migration moving plan" | Deliver properties identified through LAHF 2 | Extend Community liaison and settlement support provided for new residents to capture newly settled families from Afghanistan | Continue to identify hosts and work across the Oxfordshire system to identify suitable properties and protocols for dealing with PRS Landlords | Re-let accommodation in Town Centre House following successful completion of restoration work funded through LAHF1 |
| | HMN2 | To continue delivering on our "housing that meets your needs" priority, through the development of a new Housing Strategy | Review existing strategy and develop evidence base for new strategy and its goals | Identify key themes and objectives, feeding into Local plan consultations | Deliver draft strategy for consultation with stakeholders and residents | Launch new strategy and communicate with widest stakeholder group |
| | HMN3 | Identify the housing and infrastructure our communities need in the future to create a healthy, thriving and sustainable Cherwell, through developing our new Local Plan | Evidence gathering and preparation | Evidence gathering and preparation | Present the Proposed Plan (Reg.19) to the Council's Executive for approval and then consult on the Proposed Plan | Consider response to consultation and present Submission Plan to Council for approval. |

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| Enterprising economy with strong & vibrant local centres | EEV1 | To deliver key projects within the third year of the UK Prosperity Fund and Rural England Prosperity Fund. | Implement, review and report on progress of projects in Q1. | Implement, review and report on progress of projects in Q2. | Implement, review and report on progress of projects in Q3. | Implement, review and report on progress of projects in Q4, and report on the conclusion of the three-year programme. |
| | EEV2 | To continue the development of the Banbury Vision 2050, which will identify short and long term measures to regenerate the town centre | Master planners appointed to prepare non-statutory Banbury 2050 masterplan | Masterplan engagement completed | Draft masterplan prepared and consultation completed | Banbury 2050 masterplan approved and endorsed by partners |
| | EEV3 | To develop a plan for Reimagining Bicester and ensure existing and new communities benefit from short and long-term measures of the Garden Town principles. | Procurement of Design Consultants for Market Square Project Q4 2023/4 Programme of stakeholder consultation events/surveys Q1 2024/5 Master planners appointed to prepare non-statutory Bicester masterplan | Market Square Consultation continues Masterplan engagement completed | Market Square Final scheme design fix Draft masterplan prepared and consultation completed | Market Square approval of plans and Planning App/construction phase Bicester masterplan approved and endorsed by partners |
| | EEV4 | Developing a Kidlington Vision | Establish oversight board for Kidlington Vision | Commence engagement with communities and stakeholders | Develop draft Kidlington Vision | Consult on draft Kidlington |

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| Supporting environmental sustainability | SES1 | As part of our climate action commitments, we will review and update our Air Quality Management Action plan to ensure its effectiveness and suitability. | To produce report for Exec. to provide update on air quality monitoring for 2023. To approve the draft revised existing air quality action plan. To consider revocation of a number of Air Quality Management Areas (AQMAS). | Follow-up actions from Exec. decisions – i.e. revoke the Air Quality Management Areas (AQMAS) | Review and produce new Air Quality Management Action Plan and submit to DEFRA. | Engage with partners on the revised actions arising as a result of the new plan. |
| | SES2 | To progress activity within the Climate Action Plan to support communities to develop and implement plans to make all of the district a more sustainable place to live and work. | Implement, review and report on progress of projects in Q1. | Implement, review and report on progress of projects in Q2. | Implement, review and report on progress of projects in Q3. | Implement, review and report on progress of projects in Q4, and report on the conclusion of the three-year programme. |
| | SES3 | Move to a smaller, greener HQ with better public transport and walking and cycling opportunities to reduce costs and reliance on cars | Appoint Contractor to undertake Castle Quay fit-out / refurbishment works | Carry out Castle Quay fit-out / refurbishment works | Office preparation and relocation works to enable transfer of staff to new accommodation | Bodicote House Cleared |
| | SES4 | Move to a smaller, greener HQ with better public transport and walking and cycling opportunities to reduce costs and reliance on cars | Appoint Contractor to undertake Castle Quay fit-out / refurbishment works | Carry out Castle Quay fit-out / refurbishment works | Office preparation and relocation works to enable transfer of staff to new accommodation | Bodicote House Cleared |

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| Corporate | COR1 | Identifying future service delivery options, to ensure efficiency, best use of resources and continuous improvement through Transformation Programme and Balanced MTFS | Agree transformation and budget process/ complete current transformation reviews | Develop draft transformation and savings proposals | Consultation on Savings and Transformation Proposals | Agree Budget and MTFS |