

Appendix 3

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

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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