

Annual Delivery Plan - Housing that meets your needs

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
✓ HMN1 Work with partners and landlords to settle refugees into suitable accommodation in Cherwell through a Migration Moving Plan	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr C Pruden	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule.
HMN1 Q1 - Q4 Deliver properties identified through LAHF 2	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr C Pruden	01 Apr 2024	31 Mar 2025	Delivering to Plan	Of the 20 properties due to delivered this financial year, 4 were completed which is in line with delivery plan. Sales and refurbishment works are progressing for the remaining 5 homes being delivered by Soha. For the 11 Sanctuary homes, a contractor for the refurbishment works has been instructed and works have commenced. Regular progress meetings with Soha and Sanctuary are in place to help ensure delivery remains on target.
HMN1 Q2 Extend community liaison and settlement support provided for new residents to capture newly settled families from Afghanistan.	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr C Pruden	01 Jul 2024	30 Sep 2024	Delivering to Plan	Regular ESOL classes have been arranged. A recent job fair event was successful and attracted both local residents and local refugees seeking work. Work continues to help refugee families settle well.
HMN1 Q3 Continue to identify hosts and work across Oxfordshire system to identify suitable properties and protocols for dealing with PRS Landlords.	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr C Pruden	01 Oct 2024	31 Dec 2024	Delivering to Plan	Regular ESOL classes have been arranged. A recent job fair event was successful and attracted both local residents and local refugees seeking work. Work continues to help refugee families settle well.

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
<p>HMN1 Q4 Re-let accommodation in Town Centre House following successful completion of restoration work funded through LAHF1.</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	<p>Cllr C Pruden</p>	<p>01 Jan 2025</p>	<p>31 Mar 2025</p>	<p>N/A</p>	<p>Activity not yet started – due to commence in Q4</p>

Annual Delivery Plan - Housing that meets your needs

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
✓ HMN2 To continue delivering on our Housing that meets our needs priority through the development of a new housing strategy	<ul style="list-style-type: none"> ■ Ian Boll ■ Richard Smith 	Cllr C Pruden	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
HMN2 Q1 Review existing strategy and develop evidence base for new strategy and its goals	<ul style="list-style-type: none"> ■ Ian Boll ■ Richard Smith 	Cllr C Pruden	01 Apr 2024	30 Jun 2024	Delivering to Plan	The existing strategy has been reviewed as well as the evidence base, reviewing a variety of data sources and documents. A draft is being created currently based on these findings
HMN2 Q2 Identify key themes and objectives, feeding into Local Plan consultations	<ul style="list-style-type: none"> ■ Ian Boll ■ Richard Smith 	Cllr C Pruden	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2
HMN2 Q3 Deliver draft strategy for consultation with stakeholders and residents	<ul style="list-style-type: none"> ■ Ian Boll ■ Richard Smith 	Cllr C Pruden	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3
HMN2 Q4 Launch new strategy and communicate with widest stakeholder group	<ul style="list-style-type: none"> ■ Ian Boll ■ Richard Smith 	Cllr C Pruden	01 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q4

Annual Delivery Plan - Housing that meets your needs

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
✓ 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.	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	Cllr J Conway	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
HMN3 Q1 Evidence gathering and preparation	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	Cllr J Conway	01 Apr 2024	30 Jun 2024	Delivering to Plan	Evidence gathering and the preparation of the LP is on track to meet the Q3 target.
HMN3 Q2 Evidence gathering and preparation		Cllr J Conway	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2
HMN3 Q3 Present the Proposed Plan (Reg. 19) to the Council's Executive for approval and then consult on the Proposed Plan	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	Cllr J Conway	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3
HMN3 Q4 Consider response to consultation and present Submission Plan to Council for approval	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	Cllr J Conway	01 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q4

Annual Delivery Plan - Supporting environmental sustainability

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
<p>✓ 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</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Cllr R Parkinson	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule.
<p>SES1 Q1 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)</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Cllr R Parkinson	01 Apr 2024	30 Jun 2024	Delivering to Plan	The Air Quality Action Plan (AQAP) was updated in consultation with partners including Oxfordshire County Council Highways, Oxfordshire County Council Public Health and Community Safety, Environmental Services (Climate Action), and Planning and Development. A report on the updated AQAP, and also proposals to revoke two Air Quality Management Areas (AQMAS) was presented to the Executive at its meeting on 4 March 2024. The Executive approved the updated AQAP and the revocation of the Horsefair/North Bar, Banbury and the Bicester Road, Kidlington AQMAS.
<p>SES1 Q2 Follow up actions from Executive decisions i.e. revoke the Air Quality Management Areas (AQMAS)</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Cllr R Parkinson	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2
<p>SES1 Q3 Review and produce new Air Quality Management Action Plan and submit to DEFRA</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Cllr R Parkinson	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
SES1 Q4 Engage with partners on the revised actions arising as a result of the new plan	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Cllr R Parkinson	02 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q4

Annual Delivery Plan - Supporting environmental sustainability

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
✓ SES2 To progress activity within 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.	<ul style="list-style-type: none"> ■ Ian Boll ■ Jo Miskin 	Cllr D Hingley	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
SES2 Q1 Implement, review and report on progress of project in Q1	<ul style="list-style-type: none"> ■ Ian Boll ■ Jo Miskin 	Cllr D Hingley	01 Apr 2024	30 Jun 2024	Delivering to Plan	<p>In the Q1, out of total 122 Climate Actions, 91 actions were On-going, 16 actions were On-hold, and 15 actions were got Completed. The actions were further marked as per their RAG ratings for Q1, and out of total 122 Climate Actions, 75 actions were in Green, 37 were in Amber and 10 actions were in Red.</p> <p>In this quarter we have completed a Scope 3 Emission study done for the council. The EV Pool Car is now active and available for staff use. We have supported and will continue to support on Pre-deployment work of Local Area Energy Planning (LAEP). The specification for the solar strategy for the district is underway and is due to be finalised by early in Q2. We are in the process of commissioning three studies on Carbon Baseline for the District and decarbonizing Council's Estate and Fleet.</p>
SES2 Q2 Implement, review and report on progress of projects in Q2	<ul style="list-style-type: none"> ■ Ian Boll ■ Jo Miskin 	Cllr D Hingley	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2
SES2 Q3 Implement, review and report on progress of projects in Q3	<ul style="list-style-type: none"> ■ Ian Boll ■ Jo Miskin 	Cllr D Hingley	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
<p>SES2 Q4 Implement, review and report on progress of projects in Q4 and report on conclusion of the three year programme.</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Jo Miskin 	<p>Cllr D Hingley</p>	<p>01 Jan 2025</p>	<p>31 Mar 2025</p>	<p>N/A</p>	<p>Activity not yet started – due to commence in Q4</p>

Annual Delivery Plan - Supporting environmental sustainability

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
✓ SES3 Move to a smaller, greener HQ with better public transport, walking and cycling opportunities to reduce costs and reliance on cars.	<ul style="list-style-type: none"> ■ Mona Walsh ■ Stephen Hinds 	Cllr L McLean	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering slightly behind schedule
SES3 Q1 Appoint contractor to undertake Castle Quay fit-out refurbishment works	<ul style="list-style-type: none"> ■ Mona Walsh ■ Stephen Hinds 	Cllr L McLean	01 Apr 2024	30 Jun 2024	Delivering to Plan	Delegated Authority to award contract approved 8 July. Timescale have slipped from original target date due to extended procurement timelines. Tenders returned 19th June, evaluation completed, preferred bidder identified and standstill period expired on the 22nd July. Value engineering underway with preferred contractor to be followed by contractor award.
SES3 Q2 Carry out Castle Quay fit out refurbishment works	<ul style="list-style-type: none"> ■ Mona Walsh ■ Stephen Hinds 	Cllr L McLean	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2
SES3 Q3 Office preparation and relocation works to enable transfer of staff to new accommodation	<ul style="list-style-type: none"> ■ Mona Walsh ■ Stephen Hinds 	Cllr L McLean	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q2
SES3 Q4 Bodicote House cleared	<ul style="list-style-type: none"> ■ Mona Walsh ■ Stephen Hinds 	Cllr L McLean	01 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q2

Annual Delivery Plan - An enterprising economy with strong and vibrant local centres

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
<p>✓ EEV1 To deliver key projects within the third year of the UK Prosperity Fund and Rural England Prosperity Fund</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
<p>EEV1 Q1 Implement, review and report on progress of projects in Q1.</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Apr 2024	30 Jun 2024	Delivering to Plan	<p>During Q1 project delivery progressed to schedule. Thirteen projects were live and will continue during Q2, as follows:</p> <ul style="list-style-type: none"> ◆ Improvements to Community Centre facilities ◆ Whitelands sports ground, Bicester - floodlighting ◆ Cherwell urban centres - vacant premises study ◆ Development of public realm strategy frameworks ◆ Increasing access to and use of Bridge Street Community Garden, Banbury ◆ Enterprise support for students in secondary schools ◆ Cherwell Business Awards ◆ Two urban centre projects (public realm improvements) ◆ Four projects to increase participation in cultural and arts activities
<p>EEV1 Q2 13 Projects from Q1 continue. Four projects start in Q2</p> <ul style="list-style-type: none"> • Support for Economically Inactive residents • Green Construction Skills courses • Business Support scheme • Rural Business grants scheme 	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2.

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
<p>EEV1 Q3 Flood lighting at Whitelands sports ground, Bicester completed 16 Projects from Q1 and Q2 continue Three projects start in Q3</p> <ul style="list-style-type: none"> • Active Travel scheme in rural areas • Creation of village growing spaces • Decarbonisation support for businesses 	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3.
<p>EEV1 Q4 All projects are scheduled to be complete in Q4</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q4.

Annual Delivery Plan - An enterprising economy with strong and vibrant local centres

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
✓ EEV2 To continue the development of the Banbury Vision 2050, which will identify short and long terms measures to regenerate the town centre	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
EEV2 Q1 Master planners appointed to prepare non-statutory Banbury 2050 masterplan	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Apr 2024	30 Jun 2024	Delivering to Plan	Feedback from a pre-procurement exercise, together with study of the consultants' draft Banbury Vision 2050 survey and engagement findings, prompted an options review of the development of a non-statutory Masterplan.
EEV2 Q2 Masterplan engagement complete	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2.
EEV2 Q3 Draft masterplan prepared and consultation completed	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3.
EEV2 Q4 Banbury 2050 masterplan approved and endorsed by partners	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q4.

Annual Delivery Plan - An enterprising economy with strong and vibrant local centres

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
✓ 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	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
EEV3 Q1 Procurement of design consultants to Market Square Project. Programme of stakeholder consultation events/surveys. Master planners appointed to prepare non-statutory Bicester masterplan.	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Apr 2024	30 Jun 2024	Delivering to Plan	The Council's procurement process to contract consultants for the Market Square Project concluded with the appointment of WSP, an expert in town centre regeneration, and a programme of stakeholder consultation events and surveys is scheduled for Q2. Feedback from a pre-procurement exercise prompted an options review of the development of a non-statutory Masterplan.
EEV3 Q2 Market square consultation continues	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2.
EEV3 Q3 Market Square final scheme design fix. Draft masterplan prepared	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3.
EEV3 Q4 Market Square approval of plans and Planning App/construction phase. Bicester masterplan approved and endorsed by partners	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q4.

Annual Delivery Plan - An enterprising economy with strong and vibrant local centres

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
✓ EEV4 Developing a Kidlington Vision	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
EEV4 Q1 Establish oversight board for Kidlington Vision	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Apr 2024	30 Jun 2024	Delivering to Plan	Membership of the Oversight Board has been established and a first meeting scheduled for July 2024.
EEV4 Q2 Commence engagement with communities and stakeholders	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2.
EEV4 Q3 Develop draft Kidlington Vision	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3.
EEV4 Q4 Consult on draft Kidlington	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Cllr L McLean	01 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q4.

Annual Delivery Plan - Healthy, Resilient and engaged communities

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
<p>✓ HRE1 To develop a framework that determines the effectiveness and positive impact of the wellbeing strategy on our communities</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Pattenden	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
<p>HRE1 Q1 Draft impact framework based on current data capture</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Pattenden	01 Apr 2024	30 Jun 2024	Delivering to Plan	Everybody's Wellbeing Strategy has been promoted to partners and residents at events such as Brighter Futures, Healthy Bicester, Parish Liaison and more. A draft evaluation framework to measure the impact of the strategy has been developed and will provide a quarterly review of the seven areas within the strategy to monitor performance and showcase impact.
<p>HRE1 Q2 Consult stakeholders on their contributions</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Pattenden	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2.
<p>HRE1 Q3 Present for sign off and disseminate</p>		Cllr R Pattenden	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3.
<p>HRE1 Q4 Capture impact of the actions delivered from the strategy action plan, including annual surveys and partner contributions. Report on it.</p>		Cllr R Pattenden	01 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q4.

Annual Delivery Plan - Healthy, Resilient and engaged communities

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
✓ HRE2 To respond to the Food Insecurity Emergency and improve outcomes for our residents through delivery of the Cherwell Food Action Plan	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Parkinson	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
HRE2 Q1 Develop an annual delivery plan and report to Overview and Scrutiny	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Parkinson	01 Apr 2024	30 Jun 2024	Delivering to Plan	Food action delivery plan has been created and is being delivered with community and statutory partners. Due to take this O & S to complete this task.
HRE2 Q2 Hold stakeholder event to generate interest and encourage new delivery partners involvement	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Parkinson	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2.
HRE2 Q3 Consider future budget and funding need beyond our own resources	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Parkinson	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3.
HRE2 Q4 Reset Year 2 targets and report on achievements	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Parkinson	01 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q4.

Annual Delivery Plan - Healthy, Resilient and engaged communities

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
✓ HRE3 To work with partners on delivering against agreed actions to protect women and girls from violence	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Cllr R Parkinson	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
HRE3 Q1 To Review and report on partner activity as agreed in the delivery plan for Q1	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Cllr R Parkinson	01 Apr 2024	30 Jun 2024	Delivering to Plan	Report received from partner delivering project focussed on reducing violence against women and girls. Milestones as per delivery plan are being met. Highlights include: Two young people supported to complete programme of support and transition out of the project. Supporting the transition of 4 young people to continue engagement following a change of youth worker. Successful recruitment of new Young Women and Girls project coordinator. Delivery of 2 professional trainings to 34 professionals working with young people
HRE3 Q2 To review and report on partner activity as agreed in delivery plan for Q	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Cllr R Parkinson	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2.
HRE3 Q3 Review and report on Q3 milestones as set out in delivery plan	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Cllr R Parkinson	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3.
HRE3 Q4 Review success and outcomes and explore opportunities to sustainably continue the work	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Cllr R Parkinson	01 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q4.

Annual Delivery Plan - Healthy, Resilient and engaged communities

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
<p>✓ 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</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Pattenden	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
<p>HRE4 Q1 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</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Pattenden	01 Apr 2024	30 Jun 2024	Delivering to Plan	Currently on track with consultation taking place with teams across CDC. Due for submission to O & S for scrutiny in order to complete the task.
<p>HRE4 Q2 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 or work.</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Pattenden	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2.
<p>HRE4 Q3 Develop a winter impact strategy and deliver. Search for and secure external funding for this area of work</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	Cllr R Pattenden	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3.

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
<p>HRE4 Q4 Monitor and evaluation to coincide with the work of the FIWG. Search for and secure external funding for this area of work</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Nicola Riley 	<p>Cllr R Pattenden</p>	<p>01 Jan 2025</p>	<p>31 Mar 2025</p>	<p>N/A</p>	<p>Activity not yet started – due to commence in Q4.</p>

Annual Delivery Plan - Organisational Health

Priorities & Milestones	Lead/Director	Portfolio Holder	Start Date	Due Date	R.A.G.	Milestones update
✓ COR1 Identifying future services delivery options, to ensure efficiency, best use of resources and continuous improvement through Transformation Programme and Balanced MTFS	<ul style="list-style-type: none"> ■ Shona Ware ■ Stephen Hinds 	Cllr D Hingley	01 Apr 2024	31 Mar 2025	Delivering to Plan	This priority overall is delivering to schedule
COR1 Q1 Agree transformation and budget process/complete current transformation reviews	<ul style="list-style-type: none"> ■ Shona Ware ■ Stephen Hinds 	Cllr D Hingley	01 Apr 2024	30 Jun 2024	Delivering to Plan	Current service reviews have now concluded and where appropriate, recommendations will feed into the agreed 25/26 Transformation & budget process.
COR1 Q2 Develop draft transformation and saving proposals	<ul style="list-style-type: none"> ■ Shona Ware ■ Stephen Hinds 	Cllr D Hingley	01 Jul 2024	30 Sep 2024	N/A	Activity not yet started – due to commence in Q2.
COR1 Q3 Consultation on savings and Transformation Proposals	<ul style="list-style-type: none"> ■ Shona Ware ■ Stephen Hinds 	Cllr D Hingley	01 Oct 2024	31 Dec 2024	N/A	Activity not yet started – due to commence in Q3.
COR1 Q4 Agree Budget and MTFS	<ul style="list-style-type: none"> ■ Shona Ware ■ Stephen Hinds 	Cllr D Hingley	01 Jan 2025	31 Mar 2025	N/A	Activity not yet started – due to commence in Q4