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| **Task no.** | **Project and committee** | **Milestone at May 1st 2024** | **Report at Jan 2024** | **Status RAG** | **Lead Cllr** | **Lead Staff** | **Budget** |
|  | **Community** |  |  |  |  |  |  |
|  | Community Development in  Baildon | Monitor and evaluate activities in 23/24 at 4  community hubs | 3 HUBs delivering a good range of activities. One Hub being supported. |  | AF | Dep Clerk | £40,000 |
|  | Youth activities in Baildon | Monitor and evaluate the youth work scheme in 23/24. | New youth group for older children well attended. Discussion of support for youth work across Baildon. |  | JK | Dep Clerk | £20,000 |
|  | Neighbourhood Watch / Community safety | Continue to support NHW in Baildon, and develop solutions to comm safety issues when identified | Regular NHW pop ups held in the Library and regular social media postings. 3 AEDs operational |  | MT | Dep Clerk | £1,500 |
|  | Remembrance Sunday /  other memorials | Work in partnership with Shroggs to ensure memorial celebrations in Baildon | Event delivered and well attended without incident |  | AF | Dep Clerk | £500 |
|  | War Memorial House,  Station Road | Support a proposed scheme to restore the War Memorial House and create new homes | Ongoing |  | JT | Dep Clerk |  |
|  | **Economy** |  |  |  |  | Dep Clerk |  |
|  | Baildon Christmas Lights | Annual schedule followed inc order placed by end  of June for 2023. | Christmas Lights delivered successfully with a new installation. |  | GJ | Dep Clerk | £8,500 |
|  | Christmas events | Successful Lights switch on event on earlier date | Lights Switch on combined with Baildon at Christmas delivered successfully. |  | GJ | Dep Clerk | £1000&  £750 |
|  | Walkers are welcome | Continue to support | 10th Anniversary Festival funded and a huge success. |  |  | Dep Clerk | £500 |
|  | Love our Loos/ public toilets | Deliver improvements to gents toilet to combat vandalism and install door timers. Facilities meet high standards and Love our Loos group involved | Gents toilet repairs complete and a success. Regular Love our Loos meetings and ongoing issues to resolve. |  | GJ | Dep Clerk | £14,000 |
|  | Harley Rally | Support 2023 Harley Rally financially, and also Harley Partnership with ride-out and village events | Delivered successfully. Road closure Volunteers trained with grant funding |  | GJ | Dep Clerk | £3000 &  £1000 |
|  | Improve public transport in Baildon | Identify and campaign for improvements in local public transport services. Support Friends of Baildon Station. | Meeting held with WYCA follow up scheduled. V active campaigning by FOBS |  | RK | Dep Clerk |  |
|  | Visit Baildon | Use new website to develop visitor economy through effective linkages  with Bradford and other partners. Keep up to date content. | A plan for Phase 2 of Visit Baildon project for February approval |  | GJ | Clerk | £6,924 |
|  | Baildon’s City of Culture programm~~e.~~ | Develop a plan for 2024/5 to increase cultural activities in Baildon as part of Bradford City of Culture | Community meeting well attended. Grant Scheme was launched but no applications. |  | GJ/KG | Clerk |  |
|  | **Environment** |  |  |  |  |  |  |
|  | Jenny Lane playground improvement project | Work with Bradford Council to complete the Jenny Lane playground improvements by the end of 2023 | Design agreed with Bradford in autumn 23 and 20K agreed. Delivery in early 2024. |  | PS | Dep Clerk |  |
|  | Baildon Reservoir | Work with Bradford to consult widely on future of  the site | BTC initiated stakeholder meeting Nov 23 which generated a plan for improvement subject to funding. |  | GD | Dep Clerk |  |
|  | Baildon Benches | Undertake exploration with Bradford Council for next phase of bench restoration. | List of benches still awaited from Bradford Council |  | JT | Dep Clerk | £2,972.77  & £2300 |
|  | Brackenhall Countryside  Centre | Approve robust plan to increase events and visitor  Numbers from 2022/23 levels ( 3347 visits). | Review made recommendations for improvement which are being actioned. |  | JT | Dep Clerk | £7,500 |
|  | Keep Baildon looking good | Actively monitor, evaluate and support Green and Clean contract, grit bins, Baildon in  Bloom, Litter free Baildon and other initiatives | Support to many groups continues and monitoring system in place by year end re response to public requests |  | JT | Dep Clerk | £9,000 &  £3,500&  £500 |
|  | Baildon Cycle track | Support the successful implementation of the cycle track at Sandals school. | Unclear progress – to review |  | PS | Dep Clerk |  |
|  | Footpaths | Deliver improvements to identified footpaths | No footpath identified yet for this year. |  | JA | Dep Clerk |  |
|  | Baildon Civic and Historical Society | Support the Civic and Historical Society with financial and other support to help it become independent. | Early support to BCHS resulted in own committee, first AGM in March 24. Excellent progress Meetings well attended and doing important work. |  | RK | Clerk |  |
|  | **Planning** |  |  |  |  |  |  |
|  | Implement new framework to comment on Baildon Planning applications | One year trial of new arrangements underway until May 2024 and review undertaken after 6 months | Trial period ongoing and subject to review at March 2024 Full Council. Public attending in some numbers for planning apps. |  | GJ | Admin  Officer |  |
|  | Prepare a NDP for Baildon | Next phase of Plan development underway with next formal consultation completed | Very active - 3(FOC) consultancies to assist. Ongoing and workload is significant. |  | GD | Clerk |  |
|  | **Governance** |  |  |  |  |  |  |
|  | Ensure strong governance  for BTC | Policy schedule up to date.  AGAR sign off according to legal timeframes | AGAR successful and Internal Audit no significant issues. |  | GD | Clerk |  |
|  | Strong financial  management in place | Budget set for 2024/25  Audit recommendations implemented and financial operations meet policy standards and financial regs  Implement Contracts Register by Nov 24 | Ditto.  Full Council agreed a small precept rise to keep up with cost of living rises.  Contract register? |  | GD | RFO |  |
|  | Active support to Bradford Council to create a new Library and Town Council Offices | Work in partnership to design and deliver this project with earliest possible completion. | Ongoing discussions against the context of very challenging costs. |  | GD | Clerk |  |
|  | Progress made in  partnership with Bradford on redevelopment of Bradford Council's ICH site | Work within framework of Partnership Agreement with Bradford to confirm Future of site after Marketing to appropriate developers. | Bradford Council sold site to McCarthy Stone and BTC involved. Awaiting planning application to Bradford. |  | GD | Clerk |  |
|  | Good communication  between BTC and residents of Baildon | Seek regular feedback to improve e-newsletter performance and increase readers. Social media performance increased. Increase face to face engagement | Feedback surveys on newsletter very positive . Stall at market v popular and contact points continue. |  | GD | Admin  Officer |  |
|  | Good workforce and  succession planning | Policies in place and regular reviews as needed | Ongoing |  | GD | Clerk |  |