

## Appendix 1 – Year Ahead Plan Milestone Tracker

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THRIVING NEIGHBOURHOODS							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
Communities are at the heart of everything we do	<b>Members drive local activity through revised ward plans</b>						
	Revised ward plans and budgets agreed.	Completed	All 21 ward plans and budgets agreed and published.				
	Ward budgets, Community Leadership Funds, and Ward Housing Hub funds allocated in every ward.	On track	Funding on track to be allocated by deadline.				
	All ward members to meet virtually with Streetpride locality staff and jointly agree local priorities.	On track	Service managers have now attended all Ward Briefings with Councillors and Neighbourhood Teams.				
	Deliver additional youth work in every community in the borough, as committed in our 2020/21 budget.	On track	Staff continue to connect and engage with young people; whilst the restrictions deter the full range of usual methods of engagement, the connectivity is positive and good numbers are engaging.				
	Agree the finalised Rotherham Library Strategy and deliver the capital investment set out in the 2020/21 budget, to improve these facilities across Rotherham.	On track	Library Strategy approved by Council in November and capital programme of works well underway.				
Democratic arrangements are open, transparent and accountable	<b>2020/21 member development programme</b>						
	Review working arrangements to ensure members are able to carry out their roles effectively and safely and deliver the member development programme.	On track	Member Induction and Development programmes on track for delivery following May elections.				
	<b>Further develop the “Your Neighbourhood” section of the council website</b>						
	Continue to enhance content and develop separate web page for each ward.	Completed	All ward pages now live as of 7 December 2020.				

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Vulnerable residents affected by Covid-19 are supported by the Council	<b>Continue to work with partners to provide crisis food and other essentials for vulnerable residents</b>						
	Government hardship funding utilised to increase crisis resources.	On track	All components of Local Authority Emergency Assistance Grant for Food and Essential Supplies up and running as planned, COVID Winter Grant largely on track though not all components yet up and running.				
	<b>Help those who are at risk of homelessness</b>						
	Rough Sleeper initiative team in post.	Completed	Rough Sleeper Team now in post and supporting local people.				
	Recommission financial advice services to support the single advice model.	On track	Co-design for the SLA complete and to be approved in March as per the original deadline.				
	Recommission domestic abuse support services.	On track	Report presented to Cabinet in January 2021 to agree the process to recommission Domestic Abuse support services.				
Commission new services to prevent financial exploitation.	Off track	West Yorkshire Financial Exploitation and Abuse Team who have been partnered with to deliver this work were not in a position to go ahead until the Autumn. RMBC officers are currently working with them to agree delivery and to complete this work over the next two years.					

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Rotherham residents, VCS organisations and businesses use their skills and assets to help others	<b>Build on the Rotherham Heroes volunteer programme</b>						
	Volunteer coordinators recruited for north/south/central Rotherham.	Completed	Volunteer Coordinators commenced in post in December 2020.				
	Approve the staff volunteering policy.	On track	Staff Volunteering Policy to be presented to Strategic Leadership Team end February and completed by March 2021.				
	<b>Strengthen and adapt existing strategic relationships with the voluntary and community sector (VCS)</b>						
A new service level agreement is in place for VCS infrastructure support.	On track	Co-design completed in January 2021 and approval expected in March.					

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BETTER HEALTH AND WELLBEING							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
Local incidents and outbreaks are managed effectively	<b>Deliver the Local Outbreak Control Plan (LOCP)</b>						
	Deliver the LOCP's Communications and Engagement Plan, taking action based on the equality analysis to ensure messages are reaching all of our communities	On track	Promoting latest messaging to all communities continues to play a central role in the delivery of the Local Outbreak Engagement Plan.				
	Delivering the national testing strategy	On track	The Council continues to deliver on our duties around testing as a local authority.				
Vulnerable adults are protected and adult social care is able to adapt to the changing conditions	<b>Ensure that adult social care is able to adapt to the changing conditions</b>						
	Deliver the Adult Social Care Recovery and Reset Plan – giving priority to My Front Door activity and statutory social care services	On track	Development of the plan complete and My Front Door Programme brought back online in August 2020. Focus is now on implementation and adapting and responding to the changing situation.				
	Work with health partners to make best use of available funding to support the Winter Plan	Completed	The winter plan was fully signed off by the A&E Delivery Board in September 2020 and all actions are now complete to deliver against this plan.				
	<b>Ensure support is in place for carers</b>						
	Refresh and co-produce the Carers Strategy	Behind schedule	Resources and capacity challenges within partner organisations, combined with limitations of remote working has impacted on the programme timelines.				
Children and young people are protected, safeguarded and	<b>Protect vulnerable families and empower all children and young people to fulfil their potential</b>						
	Work closely with education providers to ensure the safe return of children to education settings	Completed	All schools reopened safely in September and March.				
	Ensure plans are in place for school reopening regarding	Completed	All schools supported to reopen				

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able to achieve their potential	transport, cleaning, catering, school crossing patrols etc.		safely in September 2020 and March 2021.				
	Agree actions to support the emotional health and wellbeing of children and young people based on a borough-wide survey	Completed	The second survey was conducted as planned in October and findings have been shared. Further resources are now being provided to schools.				
	Continue implementation of the residential strategy, with additional emergency accommodation operational by March 2021	Behind schedule	Implementation relies on successful recruitment.				
Health inequalities are understood and responded to	<b>Review health inequalities led by the Health and Wellbeing Board</b>						
	Refreshing the Health and Wellbeing Board priorities with support from the LGA	Completed	Refreshed priorities were agreed in November.				
	Assess the impact of Covid-19 on different communities and take appropriate action.	On track	This work will be an iterative and ongoing process. A new Health and Wellbeing Strategy action plan was agreed in November to take action relating to health inequalities.				
Rotherham is a place where active travel is accessible, and local people reap the associated health and environmental benefits	<b>Deliver a range of schemes to improve air quality and increase physical activity</b>						
	Clean air zone: start construction of highway works scheme.	Behind schedule	The joint business case with Sheffield City Council has not yet been submitted to Cabinet for approval.				
	Complete phase 1 of Sheffield Road cycleways.	Behind schedule	Completion will go into Q1 of 2021/22.				
	Moor Road, Manvers cycleway construction.	Behind schedule	Current programme indicates commencement Q2 2021/22. (though this is a cautious timeline and the scheme could possibly commence in Q1).				
	Provide online mapping of the borough's cycle routes and	On track	Work in progress to provide				

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				Q2	Q3	Q4	Q1
	agree a cycling strategy.		preliminary draft strategy for Q4.				
	Deliver £250k investment in Herringthorpe Stadium.	Off track	Herringthorpe Stadium is currently being used as a test centre which has caused the delay.				

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ECONOMIC RECOVERY							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
The Rotherham economy can adapt and recover from the pandemic	<b>Work proactively with the Sheffield City Region to ensure that the Economic Recovery Plan addresses local skills and business priorities</b>						
	Agree the Sheffield City Region Renewal Action Plan, and secure Rotherham's share of additional devolution and associated funding to support the local economy.	On track	SCR RAP agreed; discussions ongoing to agree specific projects and programmes and secure funding.				
	Work with partners including DWP, colleges and providers to deploy new job coaches into local communities.	Behind schedule	Due to COVID restrictions, work coaches are only offering face to face appointments in job centres for vulnerable customers. Further meeting planned for 18 February.				
	Start construction of new Century business centre at Manvers.	Behind schedule	The design of the workspace is being reviewed in light of changing work patterns and practices as a result of COVID-19.				
	£425k of investment in the borough's other business centres.	Off track	Works to replace building control system at Moorgate Crofts complete. Tender prices received for other works are above budget estimates. Works ongoing to prioritise delivery with existing approved budget and to identify additional sources of funding.				
The vision for the regeneration of the borough rejuvenates communities and businesses	<b>Plans are underway for economic regeneration within the borough, including Forge Island development, Town Deal and Future High Streets programme</b>						
	Complete essential infrastructure and enabling works on Forge Island, including the demolition of Riverside Precinct.	On track	Flood mitigation works completed Nov 2020. Works to demolish Riverside precinct and site preparation progressing as programmed.				
	Secure agreements to allow the construction phase of the Forge Island scheme to begin.	On track	Muse Developments are at an advanced stage with the cinema and hotel and the acquisition of				

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			Riverside Precinct is complete.				
	Co-design Towns Fund proposals with local businesses and communities, and submit to government a vision and strategy for the town.	Completed	The Towns Fund bid has been submitted to government, seeking investment of £35 million.				
	Develop a business case, secure funding and commence construction of a Towns Fund accelerated delivery scheme in the town centre.	Completed	Funding received and former Primark site purchased for the preferred accelerated scheme.				
	Secure funding to support redevelopment of the markets and central library.	On track	Future High Streets Fund bid successful with 69% of funding requested offered in principle. Revised scheme to be presented back to MHCLG reflecting minor amendments to markets design and re-profiled spend.				
The vision for the regeneration of the borough rejuvenates communities and businesses	<b>Begin a major programme of public realm improvements to transform the appearance of the town centre</b>						
	Work begins on College Street.	Behind schedule	Broadband infrastructure works started in advance of main scheme. Main scheme works will start following completion of broad band works scheduled for mid-March.				
	Work begins on Frederick Street.	On track	Works due to commence on site in April 2021 following Covid-related delay. Despite the delay this is still within the timescales set out in the Plan.				
	Work completed on Bridgegate.	On track	Works have started and are progressing well.				



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	<b>Breathe new life into the town centre by progressing construction of 171 homes across three sites, with a variety of property types</b>						
	Millfold House demolition.	Completed	Demolition complete, making way for 31 apartments for rent and 14 houses for sale at Millfold Rise.				
	Ground remediation complete on all three Council led town centre residential sites.	Completed	Remediation is complete on all three sites in the town centre housing development programme.				
	<b>Deliver additional key schemes across the borough</b>						
	Greasbrough roundabout upgrade.	Behind schedule	Utility delays may push completion to later than Q1. Action to mitigate this risk are being explored.				
	Parkway widening scheme begins.	On track	Full business case approval granted to widen the Parkway. Mobilisation underway with practical works due to start mid-February.				
Social value is maximised throughout the council's procurement and commissioning activity.	<b>Continue to implement the social value policy, delivering tangible benefits to local people</b>						
	Launch the partnership social value charter, encouraging anchor organisations to build social value into their commissioning and procurement activity.	Completed	Videos received and launched via social media in early February.				
	Identify opportunities for social value through procurement and regeneration programmes to ensure additional local jobs and apprenticeships are secured, and monitor progress.	On track	Numerous social value commitments have been secured through the Council's procurement activity.				
	Centre for Local Economic Strategies report on supply chains and market analysis completed.	Completed	The report has been completed with a series of recommendations that are informing a report to Cabinet in February.				

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NEW WAYS OF WORKING							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
High quality customer services which are efficient and accessible	<b>Focus on accessibility, enabling as many people as possible to self-serve online whilst continuing to provide assisted access for vulnerable customers and those who are unable to access services digitally</b>						
	Increase the number of services available through online, including reporting housing repairs and booking and paying for bulky waste collection.	On track	Continuous development of new digital processes. Customers able to request housing repairs and can pay for a bulky waste collection online.				
	Introduce more online videos to visually help, guide and inform our customers about the things they need to know.	On track	Since the start of the Covid-19 crisis, 24 videos added to the Council's You Tube channel.				
	Explore provision of more face to face customer services provision on an appointment basis in local libraries.	Behind schedule	Services currently suspended and libraries unable to open. Appointment booking process developed and ready for roll out when services restart.				
	<b>Review and refresh the flexible working strategy to improve work-life balance and productivity</b>						
	Continue to develop and implement effective flexible working practices.	Behind schedule	Work continues to develop new working practices, but this has been delayed due to national lockdown. New strategy document setting out approach now expected to be completed by end of March 2021.				
	Bring forward proposals relating to the return to and use of Council buildings.	Completed	Planning complete and agreed in principle. To be implemented once safe to do so.				
An empowered and agile workforce, feeling valued and embracing new ways of working	<b>Learning from the Covid-19 reponse is used to shape organisational development</b>						
	Informed by staff feedback, implement initiatives relating to workforce engagement, support and development.	On track	Consulted on Organisational Development Plan. Focus groups is in the final stages and internal communications being developed.				
	A sustainable well-being programme is established and accessible to the whole workforce.	On track	Eight wellbeing activities took place in December, two in January and a number are planned for February				

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			onwards. Wellbeing survey took place in December and results currently being reported.				

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HOPE AND CONFIDENCE							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
Communication messages are clear along with opportunities to engage and provide feedback	<b>Continue to broaden the reach of communications messages and engage with local people</b>						
	Produce short monthly videos on key themes for social media channels.	On track	Videos produced regularly and future plan in place.				
	Expand the council's email subscription base and develop a campaign strategy to maximise it.	On track	Communications Strategy in place. 93,522 subscribers compared to 64,554 this time last year (45% increase).				
	Develop content for all channels, but primarily digital, which celebrates Rotherham as a place, in support of the Year Ahead themes and strands.	On track	Specific content has been developed for this purpose, alongside other positive coverage.				
Local people are engaged in creative activities and feel connected to their community: getting active, creative and outdoors more often	<b>Deliver Rotherham Together: a celebration of community, creativity and recovery through a seven-month programme of events and activities (an alternative to the Rotherham Show)</b>						
	Sustain online activities and deliver targeted events such as, No Leotard Required and Sparks of Joy.	On track	Programme launched in September and around 100,000 people engaged so far.				
	Roll out the safe re-opening of libraries, cultural and leisure centres.	On track	Reopening's will take place again at the point when regulations state it is safe to do so. Council reverted back to offering the order and collect service.				
	Creating a memorial garden at Thrybergh country park.	On track	Funding identified, initial concept designs developed and consultation commenced.				
	Deliver Land Artwork in Clifton Park and Life in Lockdown exhibition at Clifton Park Museum.	Completed	Artwork installed from 5th-19th September and Life in Lockdown exhibition delivered. Over 3,500 people enjoyed the work over a 3-week period and positive response received.				
	Launch the Rotherham Recovery Toolkit – a downloadable pack of crowd-sourced ideas for creative	Behind schedule	Project on hold and at risk of delay due to the current national				

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	and active ways to encourage good mental health.		lockdown and capacity. Work to resume when lockdown is lifted and funding for the project has now been secured.				
	Promote a series of videos as part of a virtual Community Achievement awards celebration.	Completed	Worked with Voluntary Action Rotherham. VAR received footage from various groups and Rotherham college. Volunteers video produced to share positive examples of people supporting each other during lockdown.				
Places are clean, welcoming and well-maintained	<b>Carry out a range of environmental improvements around the Borough</b>						
	Begin delivery of the '£24 million to 2024' Roads Programme.	On track	Highway repair schemes commenced on roads across the borough to deliver £6m of improvement works in 2020/21.				
	Increase cleaning resources on 'gateway' routes into the borough, and respond to local weed growths that may have accumulated	On track	Programme developed for delivery of gateway cleansing, areas identified as requiring immediate attention are being addressed and delivery is ongoing.				
	Develop our approach to delivering more "pollinator-friendly" places.	On track	Work to commence, which will include developmental work in terms of approaches, and strategy for delivery.				
	Improve the quality and location of street litter bins across the borough by investing in additional equipment.	On track	Service currently working with the procurement team to tender the provision of the bins.				
	Improve our approach to dealing with fly-tipping and environmental crime, including publicity about littering and enforcement activity to deter others.	On track	Active use of social media to publicise successes. Signage installed and action plan on place to improve joint working.				

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	Promote the new seven-day night-time anti-social behaviour and noise nuisance response service to support improvements across the borough.	On track	Service launched in March and promoted through social media and Council website.				
	Open household waste recycling centres seven days a week.	Completed	Household waste sites open seven days a week (since 1 November 2020).				
	Recruit to posts to create a responsive weekend street cleaning service.	Completed	Service commenced weekend working arrangements from Saturday 4th October 2020.				

CROSS CUTTING STRANDS							
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				Q2	Q3	Q4	Q1
A borough based on social justice where all residents have a good quality of life and are able to achieve their potential	<b>Carry out a comprehensive review of equalities and social justice to understand the issues in Rotherham and identify how the council can make a measurable difference</b>						
	Embed actions to address equalities and social justice into all aspects of the year ahead plan.	On track	Progress made to access and prioritise the actions that are required to move to "Achieving" accreditation.				
Carbon emissions for the Council and the borough are reduced	<b>Embed consideration of the climate impact into all themes</b>						
	Restart and review the Carbon Reduction Plan.	On Track	Work has begun to update the carbon reduction action plan. Climate champions working across the council to identify and deliver activities.				