

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

THRIVING NEIGHBOURHOODS							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
Communities are at the heart of everything we do	Members drive local activity through revised ward plans						
	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.	Completed	Funding for 2020/21 has been fully allocated.				
	All ward members to meet virtually with Streetpride locality staff and jointly agree local priorities.	On track	Streetpride zonal managers have attended all ward briefings and using these have delivered Community Days in all wards across the borough.				
	Deliver additional youth work in every community in the borough, as committed in our 2020/21 budget.	On track	Youth work offer to vulnerable young people remains in place, and a new programme of summer youth work as lockdown restrictions ease is being planned.				
	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	2020/21 member development programme						
	Review working arrangements to ensure members are able to carry out their roles effectively and safely and deliver the member development programme.	On track	Delivery of the Member Induction and Development programme began following the May elections.				
	Further develop the 'Your Neighbourhood' section of the council website						
	Continue to enhance content and develop separate web page for each ward.	Completed	All ward pages now live as of 7 December 2020.				

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

THRIVING NEIGHBOURHOODS							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
Vulnerable residents affected by Covid-19 are supported by the Council	Continue to work with partners to provide crisis food and other essentials for vulnerable residents						
	Government hardship funding utilised to increase crisis resources.	On track	As part of supporting vulnerable residents across Rotherham, government hardship funding continues to be utilised to increase crisis resources and provide food and other essentials to vulnerable residents.				
	Help those who are at risk of homelessness						
	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.	Completed	The advice services service level agreement is now operational from 1 April 2021 for three years.				
	Recommission domestic abuse support services.	On track	The recommissioning of both the refuge and support services for those affected by domestic abuse is proceeding as planned.				
Commission new services to prevent financial exploitation.	Off track	Intended delivery partner was unable to go ahead until autumn. Other options are being explored.					
Rotherham residents, VCS organisations and businesses use their skills and							
	Volunteer coordinators recruited for north/south/central Rotherham.	Completed	Volunteer Coordinators commenced in post in December 2020.				
Approve the staff volunteering policy.	On track	The Staff Volunteering Policy has been approved by SLT					

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

THRIVING NEIGHBOURHOODS							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
assets to help others			and will go to Staffing Committee in June.				
	A new service level agreement is in place for VCS infrastructure support.	Complete	The new service level agreement is operational from 1 April 2021 for three years.				

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

BETTER HEALTH AND WELLBEING							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
Local incidents and outbreaks are managed effectively	Deliver the Local Outbreak Control Plan (LOCP)						
	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	Ensure that adult social care is able to adapt to the changing conditions						
	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 is complete and My Front Door Programme brought back online in August 2020. My Front Door continues to work with individuals to assess their needs and aspirations, ensuring new solutions are in place in line with the national roadmap.				
	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.				
	Ensure support is in place for carers						
	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. However, phase 1 of the				

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

BETTER HEALTH AND WELLBEING							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
			Carers Strategy will be in place by June 2021.				
Children and young people are protected, safeguarded and able to achieve their potential	Protect vulnerable families and empower all children and young people to fulfil their potential						
	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 transport, cleaning, catering, school crossing patrols etc.	Completed	All schools supported to reopen 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	The overall implementation of the strategy remains on track, but the specific milestone of opening emergency accommodation in March 2021 has not been met. This is due to the challenges of recruiting high quality staff.				
Health inequalities are understood and responded to	Review health inequalities led by the Health and Wellbeing Board						
	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 forward action relating to health inequalities.				
Rotherham is a	Deliver a range of schemes to improve air quality and increase physical activity						

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

BETTER HEALTH AND WELLBEING							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
place where active travel is accessible, and local people reap the associated health and environmental benefits	Clean air zone: start construction of highway works scheme.	Behind schedule	These schemes will be delivered in the 2021-22 & 22-23 financial years. Though some aspects such as the Parkway Speed Limit are temporarily in place, practical works are not expected to commence until Q2 or Q3 at the earliest on the other schemes.				
	Complete phase 1 of Sheffield Road cycleways.	Behind schedule	Construction is now on site and the scheme is expected to reach completion in Q1 of 2021/22.				
	Moor Road, Manvers cycleway construction.	Behind schedule	The Outline Business Case has been submitted to SCR and been approved by SCR in March 2021; the current programme indicates commencement in Q2 2021/22.				
	Provide online mapping of the borough's cycle routes and agree a cycling strategy.	On track	A draft cycling strategy has been completed for Q4 with approval from Cabinet on 22 nd March to go to public consultation.				
	Deliver £250k investment in Herringthorpe Stadium.	Off track	Site is currently hosting COVID-19 testing				

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

ECONOMIC RECOVERY							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
The Rotherham economy can adapt and recover from the pandemic	Work proactively with the Sheffield City Region (SCR) to ensure that the Economic Recovery Plan addresses local skills and business priorities						
	Agree the SCR 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.	On track	Work Coaches from RMBC's Pathways Employment Solutions and Coalfields Regeneration Trust are operating across the borough to support people into employment and training. Discussions to locate work coaches in libraries will restart after lockdown.				
	Start construction of new Century business centre at Manvers.	Behind schedule	Design of the workspace amended to reflect impact of Covid-19 on work patterns and practices. New financial model to be agreed and now aim to start on site by Sept 2021				
	£425k of investment in the borough's other business centres.	Off track	Tender prices received are over budget and additional funding is being sought.				
The vision for the regeneration of the borough rejuvenates communities and businesses	Plans are underway for economic regeneration within the borough, including Forge Island development, Town Deal and Future High Streets programme						
	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	Acquisition of Riverside Precinct complete. Pre-let signed with cinema; hotel at advanced stage.				

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

ECONOMIC RECOVERY							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
	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.	On track	Funding received and former Primark site purchased for the preferred accelerated scheme. Structural demolition has now been completed.				
	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. Additional Council resource identified and allocated to address shortfall and revised scheme presented back to government with minor amendments.				
The vision for the regeneration of the borough rejuvenates communities and businesses	Begin a major programme of public realm improvements to transform the appearance of the town centre						
	Work begins on College Street.	On track	Work began in April, following an online public information event, and is due to be completed in September.				
	Work begins on Frederick Street.	Behind schedule	Final designs completed and approved and online public information event held. Funding bid submitted and works due to commence in quarter 2 2021/22.				
	Work completed on Bridgegate.	Completed	Improvement works, including replacement paving in the central carriageway and new cycle racks, were completed in April.				
	Breathe new life into the town centre by progressing construction of 171 homes across three sites, with a variety of property types						

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

ECONOMIC RECOVERY							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
	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.				
Deliver additional key schemes across the borough							
	Greasbrough roundabout upgrade.	Behind schedule	The contract has now been awarded and works commenced with completion expected in spring 2022.				
	Parkway widening scheme begins.	On track	Scheme underway and remains on schedule for completion in late 2022. Current works are the removal of the central reservation to create additional temporary work space prior to work on the later phases for eastbound, westbound and J33 improvements.				
Social value is maximised throughout the council's procurement and commissioning activity.	Continue to implement the social value policy, delivering tangible benefits to local people						
	Launch the partnership social value charter, encouraging anchor organisations to build social value into their commissioning and procurement activity.	Completed	Charter launched via social media in February 2021. Conference for businesses in March and workshop with partners in May further explored opportunities relating to social value and anchor networks.				
	Identify opportunities for social value through procurement and regeneration programmes to ensure additional local jobs and apprenticeships are secured, and monitor progress.	On track	£1.5m of social value commitments secured – monitored via the social value portal.				
	Centre for Local Economic Strategies report on supply chains and market analysis completed.	Completed	The report was completed with a series of recommendations that were reported to Cabinet and are				

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

ECONOMIC RECOVERY							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
			informing the next phase of work.				

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	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						
	Increase the number of services available through online, including reporting housing repairs and booking and paying for bulky waste collection.	On track	This is an ongoing action. Continuous development of new digital processes. Customers able to request housing repairs and can pay for a bulky waste collection online. Work is also continuing to enhance online services.				
	Introduce more online videos to visually help, guide and inform our customers about the things they need to know.	On track	This is an ongoing action. Online videos continue to communicate key messages and provide self-help. Since the start of the Covid-19 crisis, 48 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.	Completed	Appointment booking process rolled out from 17th May with a phased reopening across sites.				
	Review and refresh the flexible working strategy to improve work-life balance and productivity						
	Continue to develop and implement effective flexible working practices.	Behind schedule	Delayed due to national lockdown. Currently consulting on new hybrid working guiding principles and policy. To be agreed by Staffing Committee in July.				
	Bring forward proposals relating to the return to and	Completed	Planning complete and agreed in				

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

NEW WAYS OF WORKING							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
	use of Council buildings.		principle. To be implemented once safe to do so.				
An empowered and agile workforce, feeling valued and embracing new ways of working	Learning from the Covid-19 response is used to shape organisational development						
	Informed by staff feedback, implement initiatives relating to workforce engagement, support and development.	On track	Organisational development staff workshops took place between January – March 2021. Work underway to analyse feedback, and this will be used to develop a new workforce strategy for the Council.				
	A sustainable well-being programme is established and accessible to the whole workforce.	On track	Between January – March 2021 24 staff wellbeing and engagement sessions held, attended by 838 people. Directorates continuing to drive forward actions based on the results of the staff wellbeing survey in December 2020.				

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

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	Continue to broaden the reach of communications messages and engage with local people						
	Produce short monthly videos on key themes for social media channels.	On track	Videos produced regularly to promote key messages and help people self-serve.				
	Expand the council's email subscription base and develop a campaign strategy to maximise it.	On track	Communications Strategy in place. 94,249 subscribers compared to 76,149 this time last year (23.8% 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 continues to be 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	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)						
	Sustain online activities and deliver targeted events such as, No Leotard Required and Sparks of Joy.	Completed	The programme launched in September came to an end in March 2021. Around 4000,000 people engaged.				
	Roll out the safe re-opening of libraries, cultural and leisure centres.	On track	Leisure centres and nine libraries reopened on 12th April and the order and collect service will remain available until end June. Clifton park museum reopened on 17 th May.				
	Creating a memorial garden at Thrybergh country park.	Completed	Memorial garden opened on Saturday 27th March incorporating a memorial for key workers, an area for personal tributes, play sculptures and natural habitats.				
	Deliver Land Artwork in Clifton Park and Life in Lockdown	Completed	Artwork installed from 5th-19th				

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

HOPE AND CONFIDENCE							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
	exhibition at Clifton Park Museum.		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 and active ways to encourage good mental health.	Behind schedule	Project was on hold due to national lockdown but has now commenced with engagement with local people. Rotherham Council will use resident's ideas and suggestions to create The Great Big Rotherham To-Do List. Work is on track for this to be ready for the summer.				
	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	Carry out a range of environmental improvements around the Borough						
	Begin delivery of the '£24 million to 2024' Roads Programme.	On track	Successfully delivered the first year of the 2024 Roads Programme. The Council is investing £24m in the repair of estate roads over the next 4 years.				
	Increase cleaning resources on 'gateway' routes into the borough, and respond to local weed growths that may have accumulated	Completed	Programme developed for delivery of gateway cleansing, areas identified as requiring immediate attention are being addressed and delivery is				

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

HOPE AND CONFIDENCE							
Outcomes	Activity	Status	Rationale for status	Original target			
				Q2	Q3	Q4	Q1
			ongoing. Three zonal teams established and have been completing the removal of local weed growth.				
	Develop our approach to delivering more “pollinator-friendly” places.	On track	Funding to support this initiative, now agreed. The commissioning of this work will now proceed.				
	Improve the quality and location of street litter bins across the borough by investing in additional equipment.	On track	Tender stage complete and formal contracts signed. Now progressing to delivery stage. 2-3 year delivery programme now in development and to be agreed by Cabinet Member.				
	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. “GetRidReyt” campaign launched.				
	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. Demand primarily focussed on Covid related enquiries, alongside noise. Figures currently being collated to inform future communications activity.				
	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.				

Appendix 1 – Year Ahead Plan Milestone Tracker

Note - The shaded cells within this document refer to the original timescales set out in the Year Ahead Plan, rather than progress.

CROSS CUTTING STRANDS							
Outcomes	Activity	Status	Rationale for status	Original target			
				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	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						
	Embed actions to address equalities and social justice into all aspects of the year ahead plan.	On track	Progress made to assess and prioritise the actions that are required to move towards “Excellent” accreditation.				
Carbon emissions for the Council and the borough are reduced	Embed consideration of the climate impact into all themes						
	Restart and review the Carbon Reduction Plan.	On Track	Carbon Action Plan for 2021/22 produced, which outlined actions to be undertaken over the subsequent year to reduce emissions, and progress review of actions carried out.				