

TAB DASHBOARD

MAR 2024

TRANSFORMATION DASHBOARD INDICATORS

1. Progress with the peer review improvement plan
2. Budget sustainability in terms of the in-year revenue position, use of reserves, and capital spend to profile
3. Progress with the Mayor's transformational priorities
4. Performance against Department for Levelling Up, Housing & Communities (DLUHC) data metrics
5. Resident satisfaction with delivery of the Mayor's priorities
6. Inward investment in the Mayor's priority areas
7. Progress with transforming the organisation's structure to address the Mayor's priorities and budget position
8. Progress with strengthening governance and performance
9. Confidence in retaining / improving the current OFSTED rating
10. Confidence with Upcoming CQC Inspection

1. PEER REVIEW PROGRESS

KEY RECOMMENDATIONS

2 Completed



16 In progress



18



2. BUDGET SUSTAINABILITY

£85.4m

Q3 FORECAST

Total general fund balance and reserves without restrictions are projected to remain within tolerable limits in the short term at a total £85.4m by the end of the year

£20m

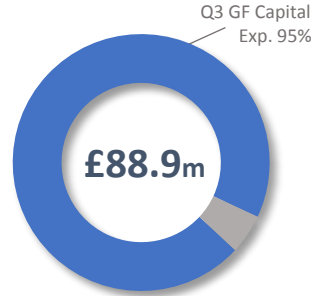
GENERAL FUND RESERVE

Forecast to not fall below the minimum recommended level of £20m

£84.8m

Q3 GENERAL FUND CAPITAL EXPENDITURE

This accounts for 95% of the revised 2023/24 capital budget of £88.9m. The forecast variance of £4.1m is attributed to anticipated net slippages of £6.7m and net overspends of £2.6m across the programmes.



3. MAYOR'S TRANSFORMATIONAL PRIORITIES

PROJECT PROGRESS STATUS

29

COMPLETED

55

ON SCHEDULE

34

REPROGRAMMED

4. DLUHC DATA PERFORMANCE

CORPORATE & FINANCE

↑ 25%

RANKS IN THE TOP 25%

Tower Hamlets ranks 6th among its CIPFA neighbours, with a value of 85.7%, exceeding the local authorities' median of 54.9%.

PLANNING

14/16

↑ TH RANK WITH CIPFA NEIGHBOURS

TH ranks 14th among its 16 CIPFA neighbours, with a value of 91.0%, above the national median of 89.8%. Our neighbours have a median value of 97.4%.

ADULT SOCIAL CARE

↑ 5th

RANKED 5TH IN LONDON

In 2021-22, TH scored 0.422, higher than both England's median (0.409) and our CIPFA neighbours (0.389). TH ranked 5th in London for adult social care users' quality of life, showcasing the effectiveness of its services.

ROADS

↑

In 2018-19, TH had a value of 4.0%, 1 percentage point below CIPFA's nearest neighbour's median of 5.0% for the same period.

ADULT SOCIAL CARE

○

The council shows a mixed picture: users of social care services report a good quality of life, however carers for users of services are showing reducing quality of life scores.

WASTE MANAGEMENT

↓

Waste management is one of the weakest areas for the council. The recycling rate has decreased to 19.7% while the recycling contamination rate is comparatively high at 15%.

5. RESIDENT SATISFACTION

EMPOWER COMMUNITIES & FIGHT CRIME

↑

Overall, the residents believe that the borough is safer now than in 2019

CULTURE, BUSINESS, JOBS AND LEISURE

○

Slight decrease in resident satisfaction, however, users' perception of sports and leisure improved, while users views of libraries and IDEA stores was unchanged

TACKLING THE COST-OF-LIVING CRISIS

↓

People who are struggling financially compared to 2019 has increased significantly

A COUNCIL THAT LISTENS AND WORKS FOR EVERYONE

↓

Several aspects of residents' perception of the council's performance deteriorated from 2019 to 2023

6. INWARD INVESTMENT

£20.8m

EXTERNAL FUNDING PROPOSALS

Not specifically ringfenced to the Mayor's priority areas

7. TRANSFORMING ORGANISATION'S STRUCTURE

£3.4m

SAVINGS

DUPLICATION IDENTIFIED AND ADDRESSED by restructuring Directorates.

NEW COMMUNITIES DIRECTORATE

Improved alignment with Mayor's priorities.

8. GOVERNANCE & PERFORMANCE

5

CREATED 5 TRANSFORMATION BOARDS + DBMG

Strengthen the governance and improve performance.

£40m

Identified £40m

savings

| | |
|--------------------------------------|-------------------------|
| Corporate oversight over restructure | Target Operating Model |
| Recruitment | Financial discipline |
| Council-wide efficiencies | Savings and growth bids |

9. OFSTED RATING

○

Amber due to DCS being interim, but permanent recruitment is now underway

Measures put in place

Comprehensive system of quality assurance that informs progress against improvement work which includes audit

Peer review activity and performance data and rigorous monitoring system including senior leaders in children's services

Fortnightly inspection readiness meeting

10. CQC INSPECTION

○

- Good preparation with staff and learning approach
- Oversight of inspection preparation through transformation programme
- Good state of readiness – self assessment, case identification and document / evidence log

○

This is a new inspection framework