

| Cost of Living Dashboard | | | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------|----------|----------|------------|------------|------------|----------|----------|----------|--------|----------|----------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 | Apr-23 | May-23 | Jun-23 | Jul-23 | Aug-23 | Sep-23 | 12 month Trend | Notes |
| LIFT measures | | | | | | | | | | | | | | | |
| Number of Camden households on a low income | 24,538 | 24,559 | 24,573 | 24,449 | 24,454 | 24,482 | 24,475 | 24,415 | 24,479 | 24,480 | 24,524 | | 24,398 | | LIFT Data. Peaked in Dec 2020 when there were 25,537 low income households |
| Number of Camden households below the poverty line | 8,772 | 8,835 | 8,813 | 8,742 | 8,663 | 8,232 | 7,313 | 6,634 | 6,138 | 5,980 | 6,875 | | 6,861 | | LIFT Data. Peaked in May 2020 when there were 11,710 households below the poverty line |
| Number of children living in Camden households below the poverty line | 7,076 | 7,015 | 6,969 | 6,876 | 6,862 | 6,484 | 6,344 | 6,634 | 5,231 | 5,040 | 5,883 | | 5,829 | | LIFT Data. Peaked in May 2020 when there were 8,593 children living below the poverty line |
| Number of Camden households with a cash shortfall - those households either at risk or are already in financial crisis where their income is not likely to meet their essential expenditure each month | 4,448 | 4,582 | 4,450 | 4,453 | 4,417 | 4,247 | 3,769 | 3,170 | 2,787 | 2,701 | 3,090 | | 2,532 | | A LIFT measure |
| Number of children living in those Camden households with a cash shortfall | 2,081 | 2,531 | 1,684 | 1,717 | 1,800 | 1,742 | 1,516 | 1,085 | 752 | 693 | 1,251 | | 924 | | A LIFT measure |
| Financial Support and Benefits | | | | | | | | | | | | | | | |
| Camden residents claiming out of work benefits (all) | 6,790 | 6,680 | 6,745 | 6,635 | 6,455 | 6,530 | 6,585 | 6,700 | 6,650 | 6,655 | 6,785 | 6,760 | 6,855 | | At the peak of the pandemic in March 2021 the number of all people claiming out of work benefits in Camden was 11,690 (pre-pandemic in February 2020 it had been 4,265) |
| Camden residents claiming out of work benefits (aged 18-24) | 970 | 980 | 985 | 985 | 950 | 950 | 975 | 985 | 960 | 955 | 975 | 990 | 985 | | For young people aged 18-24, it got as high as 1,940 in Feb 21 and was 655 pre pandemic (Feb 2020) |
| Number of tenants claiming Universal Credit | 5,680 | 5,776 | 5,809 | 5,873 | 5,956 | | 6,076 | 6,362 | 6,362 | 6,399 | 6,574 | 6,517 | 6,594 | | Sept 2023 - Total arrears of tenants on UC £9.52m (53% of total arrears) |
| Number of Camden residents on Universal credit | 19,306 | 19,457 | 19,437 | 19,401 | 19,403 | 19,458 | 19,458 | 19,661 | 19,795 | 19,808 | 19,911 | 20,074 | 20,411 | | Prior to the first lockdown in February 2020 the number of people on UC in Camden was 7,750, peaking at 20,503 in March 2021. |
| % of Camden residents on Universal credit who are working | 35.4% | 34.3% | 34.1% | 33.8% | 33.0% | 32.4% | 32.5% | 32.2% | 32.0% | 31.8% | 31.7% | 31.1% | | | In March 2022 working people claiming UC was 35.6% |
| Total number of Housing Benefit (HB) claimants | 16,689 | 16,569 | 16,483 | 16,390 | 16,313 | 16,236 | 16,105 | 15,983 | 15,882 | 15,732 | 15,681 | 15,589 | 15,516 | | |
| Total number of Council Tax Support (CTS) claimants | 22,468 | 22,484 | 22,497 | 22,381 | 22,384 | 22,411 | 22,407 | 22,363 | 22,446 | 22,467 | 22,513 | 22,532 | 22,413 | | |
| Cost of Living Crisis Fund applications received this financial year (cumulative) | 176 | 918 | 1,719 | 2,628 | 3,737 | 5,522 | 6,634 | 973 | 1,694 | 1,944 | | 2,413 | 2,706 | | Cost of Living Fund applications commenced on 13 Sept 2022. |
| Cost of Living Crisis Fund applications received this month | 176 | 742 | 801 | 909 | 1,109 | 1,785 | 1,112 | 973 | 721 | 250 | | 469 | 293 | | Around 50% of applications go to be approved; a further 20% have been rejected and 20% closed as not completed. 10% in progress/under review. |
| Cost of Living Crisis Fund applications approved this financial year (cumulative) | 119 | 664 | 1,445 | 2,265 | 3,062 | 3,952 | 5,026 | 477 | 808 | 922 | | 1,241 | 1,432 | | |
| Cost of Living Crisis Fund total amount approved/awarded this financial year (cumulative) | £52,601 | £231,326 | £578,569 | £885,235 | £1,206,274 | £1,547,943 | £1,956,273 | £162,450 | £297,975 | £303,725 | | £387,675 | £445,425 | | Approx £2.8m awarded since fund began in Sept 2022 |

| Cost of Living Dashboard | | | | | | | | | | | | | | | |
|-------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 | Apr-23 | May-23 | Jun-23 | Jul-23 | Aug-23 | Sep-23 | 12 month Trend | Notes |
| Welfare Support Line | | | | | | | | | | | | | | | |
| Total Welfare Support Line calls handled in month | 2,793 | 2,663 | 2,692 | 2,825 | 2,211 | 2,733 | 3,491 | 3,281 | 2,447 | 2,302 | 2,155 | 1,836 | 1,504 | | |
| Number of Welfare Support Line calls with data captured in month | 1,949 | 1,545 | 1,687 | 1764 | 1,533 | 1,667 | 1,915 | 1,701 | 746 | 1,534 | 1,533 | 1,360 | 1,350 | | |
| Calls requiring financial support | 1,365 | 1,082 | 965 | 984 | 846 | 1,141 | 1,345 | 1,072 | 459 | 822 | 698 | 650 | 717 | | |
| % of all calls requiring financial support | 70.0% | 70.0% | 57.2% | 55.7% | 55.2% | 68.4% | 70.2% | 63.0% | 61.5% | 53.6% | 45.5% | 47.8% | 53.1% | | |
| Calls requiring food/ food vouchers | 228 | 163 | 223 | 341 | 240 | 188 | 169 | 229 | 50 | 226 | 253 | 233 | 176 | | |
| % of all calls requiring food/ food vouchers | 11.7% | 10.6% | 13.2% | 19.3% | 15.7% | 11.3% | 8.8% | 13.5% | 6.7% | 14.7% | 16.5% | 17.1% | 13.0% | | |
| Calls about fuel | 22 | 26 | 40 | 43 | 15 | 24 | 49 | 55 | 17 | 13 | 9 | 9 | 9 | | |
| % of all calls requiring fuel | 1.1% | 1.7% | 2.4% | 2.4% | 1.0% | 1.4% | 2.6% | 3.2% | 2.3% | 0.8% | 0.6% | 0.7% | 0.7% | | |
| Calls about homelessness | 267 | 274 | 459 | 396 | 432 | 314 | 352 | 345 | 220 | 473 | 576 | 468 | 488 | | |
| % of all calls requiring homelessness | 13.7% | 17.7% | 27.2% | 22.4% | 28.2% | 18.8% | 18.4% | 20.3% | 29.5% | 30.8% | 37.6% | 34.4% | 36.1% | | |
| Cost of Living impacts - arrears, homelessness | | | | | | | | | | | | | | | |
| Camden Households in Council Tax arrears (LIFT) | 6,936 | 6,759 | 6,756 | 6,412 | 5,538 | 5,281 | 2,560 | 6,997 | 6,972 | 7,021 | 7,028 | | 6,822 | | |
| Camden Households in Rent arrears (LIFT) | 5,280 | 5,286 | 4,694 | 4,855 | 5,310 | 4,826 | 5,064 | 5,099 | 5,030 | 5,390 | 5,709 | | 5,385 | | |
| Total rent arrears from Camden tenants (£m) | 14.254 | 14.562 | 13.943 | 14.925 | 14.932 | | 15.293 | 16.171 | 16.365 | 17.104 | 17.019 | 17.490 | 17.935 | | Prior to the first lockdown in February 2020 the total amount of arrears from Camden |
| % of Camden tenants in 7 weeks+ rent arrears | 15.10% | 15.17% | 14.40% | 15.30% | 14.99% | | 15.22% | 14.67% | 14.84% | 15.44% | 15.29% | 15.72% | 16.12% | | Slight decrease in January but then has increased again |
| Households in Temporary Accommodation | 544 | | | 569 | | | 613 | | | 670 | | | 659 | | March 2021: 494 March 2022: 540 |
| Number of Rough Sleepers - Bi-monthly snapshot of those observed on a single night | 68 | | 90 | | 49 | | 58 | | 64 | | 97 | | 90 | | This is an increase since March (64) and this time last year (July 2022 - 69 & September 2022 - 68). |
| Number of people observed rough sleeping by RTS during the month | 114 | 119 | 172 | 110 | 69 | 69 | 117 | 75 | 103 | 111 | 133 | 121 | 98 | | These figures demonstrate the increase in rough sleeping from the previous quarter and an increase on this time last year. |
| Number of rough sleepers moved off the street into accommodation or reconnected per month | 18 | 23 | 37 | 92 | 54 | 28 | 44 | | | 59 | | | 34 | | A reduction on previous quarters due to less off the street accommodation available (St Giles has less beds; off the street accommodation is full as move on is slower) and there are fewer PRS options. |

Corporate Data Dashboard Q2 2023/24

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | Notes | |
|-----------------------------------------------------------------------|--------------|---------|---------|---------|---------|------------------|--------------|---------|--------|----|----|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Corporate Services | | | | | | | | | | | | | |
| People and Inclusion | | | | | | | | | | | | | |
| Full time staff employed by the Council | 3,344 | 3,506 | 3,547 | 3,503 | 3,569 | N/A | | 3,618 | 3,669 | | | | In addition to figures listed for full time/part time staff there are 85 employees on permanent/fixed term contracts with no hours in the system |
| Part time staff employed by the Council | 757 | 846 | 856 | 835 | 726 | N/A | | 738 | 683 | | | | |
| % of total workforce employed as an agency worker | 9.90% | 9.8% | 9.56% | 8.99% | 10.12% | N/A | | 9.45% | 9.65% | | | | |
| Number of apprentices working at Camden Council | 51 | 62 | 69 | 75 | 61 | N/A | | 71 | 75 | | | | |
| Overall turnover headcount | 10.05% | 11.2% | 7.23% | 9.49% | 11.81% | N/A | | 11.14% | 10.43% | | | | Children and Learning had the highest overall turnover at 11.70% followed by Supporting Communities (10.29%), Corporate Services (9.93%) and Adults and Health (9.79%) |
| Voluntary turnover headcount | 7.51% | 7.8% | 4.80% | 6.04% | 7.78% | N/A | | 7.69% | 6.96% | | | | Children and Learning had the highest voluntary turnover at 8.72% followed by Adults and Health (7.08%), Supporting Communities (7.04%) and Corporate Services (5.22%) |
| Critical turnover headcount | 6.66% | 16.7% | 8.51% | 10.23% | 9.14% | N/A | | 12.84% | 16.81% | | | | Supporting Communities had the highest critical turnover at 20.41% followed by Children and Learning (19.05%), Corporate Services (13.04%) and Adults and Health (6.45%) |
| All Black, Asian and other ethnic staff | 39.91% | 40.6% | 39.88% | 40.77% | 41.74% | Higher | | 42.30% | 42.89% | | | | Work is on-going to encourage all our workforce to complete their equality data on our HR system Oracle so we have the best understanding of the make-up of our workforce. |
| All disabled staff | 2.09% | 3.2% | 3.94% | 5.96% | 7.87% | Higher | | 6.92% | 6.94% | | | | |
| Top 5% of earners - Black, Asian and other Ethnicity | | | 16.82% | 20.47% | 18.81% | Higher | | 18.72% | 20.59% | | | | |
| Top 5% of earners - disabled | | | 2.73% | 5.58% | 8.27% | Higher | | 7.23% | 6.72% | | | | |
| Top 5% of earners - female | | | 51.36% | 50.23% | 50.92% | Higher | | 50.21% | 49.58% | | | | |
| Staff above grade L4Z2 from a Black, Asian or other ethnic background | 26.34% | 27.6% | 27.48% | 30.01% | 31.62% | Higher | | 31.73% | 32.76% | | | | Race equality action plan is targeting actions on recruitment |
| Staff above grade L4Z2 with a disability | 1.86% | 2.9% | 3.16% | 5.74% | 6.68% | Higher | | 6.27% | 6.01% | | | | |

Corporate Data Dashboard Q2 2023/24

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | Notes | |
|-----------------------------------------------|--------------|---------|---------|---------|---------|------------------|--------------|---------|-----|----|----|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Corporate Services | | | | | | | | | | | | | |
| People and Inclusion continued | | | | | | | | | | | | | |
| Number of employees not performing well | | | N/A | 39 | 73 | Lower | | 58 | 51 | | | | 51 employees with Not Performing Well Rating as of 30th September 2023 |
| Number of disciplinaries in the rolling year | 59 | 34 | 19 | 15 | 22 | N/A | | 20 | 20 | | | | Figure is as per records currently entered into HR Oracle System. |
| Number of grievance cases in the rolling year | 11 | 12 | 11 | 9 | 8 | N/A | | 5 | 6 | | | | Figure is as per records currently entered into HR Oracle System. |
| Average number of sick days taken | 8.8 | 10.0 | 8.3 | 10.7 | 10.5 | N/A | | 9.9 | 9.9 | | | | Adults and Health has the lowest average number of working day sickness absence taken per employee at 8.36. Supporting Communities has the highest average number of working days sickness absence taken per employee at 11.16. The average number of working days sickness absence taken within Children and Learning and Corporate Services is 9.59 and 8.59 days respectively. |

Corporate Data Dashboard Q2 2023/24

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | Notes | |
|---------------------------------------------------------------------|--------------|---------|---------|---------|---------|------------------|--------------|---------|------|----|----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Corporate Services | | | | | | | | | | | | | |
| Finance | | | | | | | | | | | | | |
| General Fund Services Forecast Variance to budget (£m) | -0.383 | -0.027 | 0.198 | -0.125 | -0.14 | N/A | | 6.9 | 5.9 | | | | The forecast overspend includes the impact of the 2023/24 pay award that has now been agreed. Inflation is higher than forecast when the 2023/24 budgets were set and as a result the pay award will cost the General Fund 1.5m above budget. Other significant pressures relate inflationary and demographic pressures across a number of services including homelessness and social care. |
| HRA Forecast Variance (£m) | -1.83 | 5.9 | 2.66 | 1.7 | 13.1 | N/A | | 6.4 | 4.00 | | | | Forecast overspend includes the impact of the pay award and pressure on repairs and maintenance budgets |
| Capital Spend In Year (£m) | 168.05 | 179.6 | 154 | 173.3 | 224 | N/A | | 33.1 | 83.4 | | | | The amount of capital invested in the councils priorities each year such as housing, highways infrastructure, education facilities, ICT, etc. Lower spend could indicate slippage, delays or underinvestment |
| Capital Receipts generated in year (£m) | 114.2 | 60.4 | 38 | 82 | 65.6 | N/A | | 11.4 | 23.2 | | | | Shows the amount of capital receipts raised to fund capital priorities and avoid the need to borrow thus placing additional pressures on revenue |
| Audit reports followed up within 12 months of issue of final report | 60% | 89% | 82% | 97% | 83% | Higher | | 75% | 60% | | | | Five follow ups were scheduled for Q2 based on agreed implementation dates. Three of these were undertaken, resulting in 60% KPI achievement. The two remaining follow ups are in progress. While Internal Audit duly planned the follow ups in Q2 2023-24, the lack of auditee responsiveness resulted in completion delays. Internal Audit are continuing to work with the auditees to complete reviews in Q3 2023-24. |




Corporate Data Dashboard Q2 2023/24

| Measure | Annual trend | | | | | 2023/24 | | | | | | Notes | |
|-----------------------------------------------|--------------|---------|---------|---------|---------|------------------|--------------|--------|--------|----|----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Corporate Services | | | | | | | | | | | | | |
| Finance continued | | | | | | | | | | | | | |
| Council Tax Base Numbers - Band D Equivalents | 89,000 | 90,500 | 92,700 | 88,125 | 90,219 | | | 92,555 | 92,555 | | | | This figure is published as part of Camden's annual taxbase estimate which is used in the Council budget and estimating how much Council Tax was needed to assist ensuring a balanced budget for 23/24 |
| Total Council Tax Billed | | | | 159.37 | 166.78 | | | 178.06 | 180.47 | | | | The collection rate for year to date is 0.59% down on profiled target to meet the 95% objective factored into the annual budget (vs 0.01% up at the end of Q1). This shortfall equates to almost £1.07m, despite being £6.045m more cash compared to the end of September 22 (because of the 4.99% increase in Council Tax charged between the 2 financial years). |
| % of council tax collected | 96.4% | 95.4% | 91% | 94.15% | 94.00% | Higher | | 28.41% | 51.19% | | | | The amount to collect is currently inflated as we are in the peak student turnover period with a |
| % of business rate collected | 99.5% | 99.0% | 92.46% | 96.29% | 96.47% | Higher | | 34.05% | 57.74% | | | | We are actively monitoring NNDR collection as at present it is 1.81% behind target (vs 1.35% at the end of Q1 which had reduced in July). In cash terms we are down on target for the end of September by £11.039m (increasing from £8.24m short at the end of Q1) with just 352.791m of the projected £363.83 collected so far. |







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|-----------------------------------------------------------|--------------|---------|---------|---------|---------|------------------|--------------|-------|-------|----|----|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Corporate Services | | | | | | | | | | | | | |
| Law & Governance | | | | | | | | | | | | | |
| Number of complaints received (whole council) | 867 | 969 | 951 | 1,216 | 2,580 | Lower | | 677 | 818 | | | | <p>The number of stage 1 complaints has increased by 21% from Qtr 1 (23/24). The increase is driven by complaints in housing support services and repairs. There were an additional 595 cases dealt with as Business As Usual (BAU = not a formal complaint) requests. The complaints team assigned 76% of stage 1 complaints within 2 working days.</p> <p>The increase in Stage 1 complaint volumes, staff turnover, dip in the number of cases assigned within 2 working days, plus the summer holiday period has seen a significant drop in the number of stage 1 complaints responded to on time.</p> <p>The volume of FOIs received has increased slightly in Qtr 2 compared to the previous Qtr and 100% of requests were responded to within 20 working days. In Q1 there were an additional 287 which were dealt with as BAU requests and answered within 3 working days. This is an excellent performance and the team continues to maintain a high compliance rate.</p> <p>Additionally, we continue to proactively publish data sets and the FOI search tool makes it even easier for the public to find the information they are looking for without submitting a request.</p> <p>There remains difficulties for potential applicants obtaining legal aid and this is reflected in the low number of JR claims being issued and pre-action protocol letters being sent.</p> |
| Percentage of complaints responded to within the deadline | 60% | 53% | 51% | 44% | 47% | Higher | | 41% | 26% | | | | |
| Number of Freedom of Information (FOI) requests received | 1,710 | 1,523 | 1,316 | 1,388 | 1,283 | Lower | | 346 | 397 | | | | |
| Percentage of FOIs responded to within 20 days | 93% | 99% | 98% | 99% | 100% | Higher | | 100% | 100% | | | | |
| Number of Judicial Reviews issued | | | 8 | 22 | 12 | Higher | | 1 | 1 | | | | |
| Number of Pre-action protocol letters | | | 88 | 180 | 90 | Higher | | 25 | 17 | | | | |
| | | | | | | | | | | | | | |
| Participation, Partnerships & Communications | | | | | | | | | | | | | |
| Number of Members' Enquiries (MEs) | | | | 3,544 | 3,800 | Lower | | 1,115 | 1,144 | | | | <p>Members offer flexible face to face surgeries across the borough and residents are often turning to them as a first point of contact with the council. These results are well below the targeted 90% 10 working day turnaround time but do not reflect the year-on-year increase in the volume of MEs.</p> |
| Percentage of MEs responded to within 10 days | | | | 69% | 68% | Higher | | 59.4% | 64.9% | | | | |






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|------------------------------------------------------|--------------|---------|---------|---------------|---------|------------------|--------------|---------|---------|----|----|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Corporate Services | | | | | | | | | | | | | |
| Digital and Data Service (DDS) Contact Camden | | | | | | | | | | | | | |
| Total Number of calls to Contact Camden | | | | New Indicator | 565,888 | N/A | | 137,301 | 124,515 | | |  | Calls have declined in line with seasonal trends. We continue to see an increase in complex demand types and positive channel shift in some of our more transactional demand types. |
| Average wait time to answer (minutes) | | | | New Indicator | 7.26 | Lower | | 13.48 | 10.48 | | |  | The passing of the seasonal peak and the impact of some of the mitigations put in place has reduced the average wait time by almost 30% which is positive. Some additional work to manage queue prioritisation is also ongoing to stabilise this further. This is a sign the new CRM has not had a negative impact on handle times. |
| First contact resolution in Contact Camden | | | | New Indicator | 53.00% | Higher | | N/A | 54% | | |  | For context around this measure, 15% of incoming calls were repeat contacts regarding the same issue. 20% were not resolvable within the contact camden scope of practice and were rerouted to back office teams and 14% required further information or activity from a resident. This is a good positive picture, however efforts to target the 15% which appears to be failure demand still offer good opportunity to improve performance and the customer journey. |

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|---------------------------------------------------------------------------------|--------------|---------|----------|----------|----------|------------------|---------------------------------------------------------------------------------------|---------|---------|----|-------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | | Q4 | In year Trend |
| Corporate Services | | | | | | | | | | | | | |
| Digital and Data Service (DDS) Frontline IT Services (IT Service Centre) | | | | | | | | | | | | | |
| Volume of telephone calls to the IT Service Desk | | | 48,158 | 52,418 | 30,629 | Lower |  | 7,608 | 7,362 | | |  | Call volumes continue to remain stubbornly high despite efforts to encourage channel shift to the self-service portal. Analysis of the calls is showing that many requests and incidents are either related to lack of digital skills or would be better handled through the self-service portal, leaving resources to handle urgent contacts and escalations and focusing resources on completing support tasks. |
| %age of tel calls abandoned | | | 33% | 11% | 8% | Lower |  | 9% | 8% | | |  | Our target is not to exceed 5% abandoned calls to the IT Service Centre. Resourcing challenges and service-impacting major incidents have resulted in exceeding the target in Q1, Q3 and Q4. The service model is not designed to handle excess peaks of contact, and DDS is working to introduce a dashboard to communicate service status and an automated notifications system to manage and communicate outages. |
| Average wait time to answer | | | 00:21:52 | 00:05:18 | 00:02:38 | Lower |  | 0:03:30 | 0:02:54 | | |  | Our target is not to exceed 5 minutes. |

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|---------------------------------------------------------------------|--------------|---------|---------|---------------|---------|------------------|--------------|--------|--------|----|----|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Corporate Services | | | | | | | | | | | | | |
| DDS & IT continued | | | | | | | | | | | | | |
| Tickets created for DDS Teams by Service Desk via Telephone | | | | New Indicator | 14,580 | Lower | | 5,302 | 5,369 | | |  | The total number of tickets created in our ticket system by Service Desk staff, either in response to phone calls or face-to-face visits to our IT Hub. This figure has remained steady. Note that the number of telephone calls far exceeds the number of tickets, but this accounts for staff calling to chase tickets. |
| Total number of tickets created for DDS Teams | | | | New Indicator | 21,464 | Lower | | 12,126 | 12,977 | | |  | The total number of tickets created in our ticket system (Jira Service Management). The number of tickets has increased slightly compared to the last quarter driven by increased workload and coaching of frontline staff to ensure every request is logged within the ITSM. |
| Number of tickets raised for DDS Teams in the portal (self-service) | | | | New Indicator | 21,464 | Higher | | 5,025 | 5,657 | | |  | DDS is working to increase the proportion of tickets raised as self-service, allowing us to deploy resources more efficiently by spending more time working on issues and less time on the telephone. Analysis is continuing into why colleagues continue to call the service desk rather than using the portal. |
| First Response Time SLA: Service Desk Incidents (within 2 hours) | | | | New Indicator | 88% | Higher | | 89% | 92% | | |  | Informally, our Service Desk is targeted at 90% to respond to incident tickets (where something is broken) in 2 working hours. A response is measured as either assigning the ticket to an engineer or posting an update. We are pleased to see this indicator increase, with the improvement attributed to shifting resources to earlier in the day to meet peak demand. |
| Number of face to face appointments delivered at the IT Hub | | | | New Indicator | 1,568 | Lower | | 499 | 498 | | |  | We continue to see demand for face-to-face IT support appointments at the IT Hub. The IT Hub has remained an appointments-only service (booked via the Service Desk) since the beginning of the pandemic to allow DDS to manage demand and to ensure that face-to-face appointments are only provided where there is a genuine need. Approximately 80 people visit each week without an appointment. |

Corporate Data Dashboard Q2 2023/24

| Measure | Annual trend | | | | | 2023/24 | | | | | | Notes | |
|-----------------------------------------------------------|--------------|---------|---------|---------|---------|------------------|--------------|-------|--------------|----|----|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Corporate Services | | | | | | | | | | | | | |
| Corporate Services Organisational Health | | | | | | | | | | | | | |
| Total Headcount - excluding Casual/Sessional Workers | | | | | 993 | | | 1,025 | 1,021 | | | | |
| Agency workers Headcount | | | | | 104 | | | 107 | 109 | | | | |
| Number of apprentice new entrant starts | | | | | 3 | | | 11 | 18 | | | | New entrants are mostly level 2 and 3 apprenticeships filled by people recruited by Camden Apprenticeship Team from the local community. 15% of annual target (20) achieved. |
| Number of new entrants apprentices on programme | | | | | 11 | | | 22 | 21 | | | | On programme means anyone who is currently undertaking an apprenticeship |
| Number of existing staff starting apprenticeships | | | | | 7 | | | 0 | 0 | | | | Existing staff means people who are already working for Camden before they start their apprenticeship, and tend to be higher level apprenticeships ranging from level 4 to level 7. |
| Number of existing staff apprentices on programme | | | | | 25 | | | 21 | 17 | | | | |
| Overall turnover headcount | | | | | 11.9% | | | 11.4% | 9.9% | | | | Existing staff currently undertaking an apprenticeship |
| Average working days sickness absence per employee | | | | | 8.9 | | | 8.3 | 8.6 | | | | |
| Number of complaints received | | | | | | | | 87 | 67 | | | | |
| Percentage of complaints responded to within the deadline | | | | | | | | 66% | 59% | | | | |
| Number of Members' Enquiries (MEs) to division | | | | | | | | 76 | 54 | | | | |
| Percentage of MEs responded to within 10 days | | | | | | | | 67.1% | 83% | | | | |


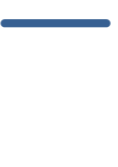






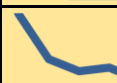
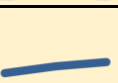










Corporate Data Dashboard Q2 2023/24

Corporate Services

Organisational Health

| | Corporate Strategy & Policy Design | Customer Services | Digital & Data | Equality & Community Strength | Finance | Human Resources | Law & Governance | Participation, Partnerships & Communication | Corporate Services | London Borough of Camden |
|------------------------------------------------------------------|------------------------------------|-------------------|----------------|-------------------------------|---------|-----------------|------------------|---------------------------------------------|--------------------|--------------------------|
| Total Headcount - excluding Casual/Sessional Workers | 28 | 318 | 198 | 28 | 94 | 103 | 176 | 74 | 1021 | 4437 |
| Agency workers Headcount | 0 | 13 | 29 | 2 | 20 | 8 | 37 | 0 | 109 | 617 |
| Turnover - All | 16.7% | 10.3% | 11.8% | 0.0% | 15.4% | 5.9% | 4.1% | 17.4% | 9.9% | 10.4% |
| Average working days sickness absence per employee | 1.0 | 13.6 | 6.9 | 4.0 | 7.7 | 5.6 | 7.0 | 5.6 | 8.6 | 9.9 |
| Number of complaints received | 3 | 58 | 2 | 0 | 2 | 1 | 1 | 3 | 67 | 818 |
| Percentage of complaints responded to within the 10 day deadline | 33% | 66% | 0% | N/A | 0% | 0% | 0% | 33% | 59% | 26% |
| Number of Members' Enquiries (MEs) to division | 0 | 45 | 2 | 0 | 4 | 1 | 1 | 1 | 54 | 1144 |
| Percentage of MEs responded to within 10 days | N/A | 90% | 100% | N/A | 33% | 100% | 0% | 0% | 83% | 65% |

Corporate Data Dashboard Q2 2023/24

| Measure | Annual trend | | | | | 2023/23 | | | | | | Notes/Comments | |
|-------------------------------------------------------------------|---------------|---------|---------|---------|---------|------------------|---------------------------------------------------------------------------------------|-----------|-----------|------------|---------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Children and Learning | | | | | | | | | | | | | |
| Camden Learning | | | | | | | | | | | | | |
| | Academic Year | | | | | Good Performance | Annual Trendline | 2022/23 | | | In year Trend | Academic Year reporting | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | Autumn 22 | Spring 23 | Summer 23 | | | |
| % of pupils attending good/outstanding schools in Camden | 98% | 100% | 100% | 97% | | Higher |  | 97% | 97% | 97% | |  | At present, 97% of schools are good or outstanding - UCL Academy + William Ellis, both inspected in 2021/22 and judged as 'Requires Improvement' are due re-inspection in the next |
| Secondary Schools - number of permanent exclusions | 25 | 10 | 17 | 17 | 18 | N/A |  | 6 | 3 | 9 | |  | Secondary school - provisional annual (and summer) figures are similar to 2021-22. Primary schools - are lower than 2021-22 and remain relatively low. |
| Secondary Schools - number of suspensions (fixed-term exclusions) | 703 | 514 | 627 | 782 | 792 | N/A |  | 261 | 268 | 263 | |  | |
| Primary Schools - number of permanent exclusions | 1 | 1 | 0 | 0 | 1 | N/A |  | 0 | 1 | 0 | |  | |
| Primary Schools - number of suspensions (fixed term exclusions) | 88 | 49 | 39 | 42 | 31 | N/A |  | 6 | 11 | 14 | |  | |
| Primary Schools attendance | 95.8% | N/A | 94.6% | 93.4% | | Lower |  | 93.0% | 93.7% | | |  | |
| Secondary Schools attendance | 94.4% | N/A | 92.0% | 91.4% | | Lower |  | 91.5% | 91.6% | | |  | Spring 2023 - attendance rates improved when compared to Autumn 2022. There remains a strong focus on the attendance of pupils with a social worker. |
| Special Schools attendance | 88.0% | N/A | 83.6% | 80.6% | | Lower |  | 80.3% | 79.4% | | |  | |
| Numbers of children missing education (CME) | 258 | 233 | 424 | 303 | 282 | N/A |  | 90 | 218 | 282 | |  | At the end of Summer 2023, there had been 282 referrals for children missing education since September 2022. When the CME register for 2022-23 closed (in July 2023), there are 10 open CME cases and 142 closed cases since the start of September. |
| Numbers of children being educated at home (EHE) | 244 | 241 | 338 | 316 | 354 | N/A |  | 282 | 318 | 354 | |  | There were 124 new EHE notifications between September and July 2023 alongside existing open cases. Most new cases are due to parents electing to educate at home. |

Corporate Data Dashboard Q2 2023/24

| Measure | Annual trend | | | | | 2023/23 | | | | | | Notes/Comments | |
|------------------------------------------------------------|--------------|---------|---------|---------|---------|------------------|--------------|-------|-------|----|----|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Children and Learning | | | | | | | | | | | | | |
| Children's Prevention, Family Help and Safeguarding | | | | | | | | | | | | | |
| Number of front door contacts | 6,223 | 6,265 | 6,265 | 6,619 | 6,953 | N/A | | 2,129 | 3,913 | | | | The volume of contacts through the front door continues to rise year on year high but still remain lower than statistical neighbours. We have put some additional capacity in the front door to make sure it continues to be safely managed. |
| Number of children subject to a Child Protection Plan | 321 | 270 | 329 | 145 | 176 | N/A | | 180 | 191 | | | | Numbers of children with a child protection plan has increased this term. We will continue to audit both those children who have had plans over 14 months to ensure there is no drift or delay and those children who are taken to conference and a child protection plan is not made. |
| Number of Looked After Children | 191 | 190 | 187 | 191 | 197 | N/A | | 222 | 217 | | | | The number of Children Looked After has slightly decreased in Q2 2023/24 though numbers remain higher than the prior 5 year trend. The total number of UASC CLA remains high (43 children, 20% of all Camden CLA at end of Quarter 2 2023/24). As a greater number of young people are coming into care aged between 15-17 years, there is a sufficiency challenge in terms of inhouse placements and placements in the Pathway. This has resulted in the use of more placements in the private and voluntary sector for under and over 18's which is a significant pressure on the placement budget. |
| Number of Children in Need | | | 1,382 | 1,327 | 1,457 | N/A | | 1,466 | 1,370 | | | | CIN numbers have decreased during Q2. Our re-referral rates remain below statistical neighbours but we will continue to monitor this closely to make sure we do not have a revolving door. |

Corporate Data Dashboard Q2 2023/24

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/23 | | | | | Notes/Comments |
|-----------------------------------------------------------------------|--------------|---------|---------|---------|---------|------------------|--------------|---------|-----------------------|----|----|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Children and Learning | | | | | | | | | | | | | |
| Children's Prevention, Family Help and Safeguarding | | | | | | | | | | | | | |
| % of non-returning families following an early help intervention | 81% | 84% | 79% | 83% | 75% | Lower | | 81% | 77% | | | | This indicator relates to the % of families who remain free from further early help or social work intervention 12 months after closing to early help casework. |
| % of 16/17 year olds who are in education, employment or training | 96.3% | 93.4% | 96.8% | 95.1% | 97.4% | Higher | | 96.5% | Not Reported this Qtr | | | | In Q2 (July-Sept) the numbers of young people who are EET are so low due to the school and college summer holidays and the end/start of the academic year churn. A clearer picture usually re-emerges around Oct/Nov each year. |
| First time entrants to the Youth Justice System | 62 | 63 | 56 | 35 | 24 | Lower | | 5 | 4 | | | | FTE continue to remain low, with 4 in Q2 |
| % young offenders in court who received a custodial sentence | 12.0% | 3.5% | 3.2% | 3.6% | 0.0% | Lower | | 0.0% | 0.0% | | | | No children received a custodial outcome in Q2 |
| Knife crime with injury (victims 1-24 not domestic abuse) | 50 | 56 | 27 | 48 | 44 | Lower | | 14 | 13 | | | | There were 13 youth victims of knife crime with injury in the second quarter of 2023-24. This is compared to 14 in the previous quarter and 7 in Q2 last year. |
| <i>Placeholder for a measure around Domestic Violence (DVA)</i> | | | | | | | | | | | | | |
| <i>Placeholder for a measure around Special Education Needs (SEN)</i> | | | | | | | | | | | | | |

Corporate Data Dashboard Q2 2023/24

| Measure | Annual trend | | | | | 2023/23 | | | | | | Notes/Comments | |
|------------------------------------------------------------------|--------------|---------|---------|---------|------------|------------------|--------------|-----------|-----------|-----------|----|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Children and Learning | | | | | | | | | | | | | |
| Children's Prevention, Family Help and Safeguarding | | | | | | | | | | | | | |
| Academic Year reporting | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | Trendline | Autumn 22 | Spring 23 | Summer 23 | | | Academic Year reporting |
| Early years take up at 2 years old | 68% | 76% | 67% | 68% | 74% | Higher | | 81% | 74% | 77% | | | Summer 23 saw the highest take up of 2YO places in a summer term. The addition of parent contact details on the DWP list has helped increase take up. |
| Early years take up at 3 and 4 years old (Camden enhanced offer) | 387 | 413 | 382 | 585 | 444 | Higher | | 340 | 444 | 498 | | | 18% of parents took up the Camden Offer at our maintained day nurseries; 18% with our private and voluntary provider and 64% in our school nurseries. |

Corporate Data Dashboard Q2 2023/24

| Measure | Annual trend | | | | | 2023/23 | | | | | Notes/Comments | | |
|-----------------------------------------------------------|--------------|---------|---------|---------|---------|------------------|--------------|----|-------|----|----------------|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | | Q4 | In year Trend |
| Children and Learning | | | | | | | | | | | | | |
| Children & Learning Organisational Health | | | | | | | | | | | | | |
| Total Headcount - excluding Casual/Sessional Workers | | | | | | | | | 881 | | | | |
| Agency workers Headcount | | | | | | | | | N/A | | | | |
| Number of apprentice new entrant starts | | | | | 4 | | | | 0 | | | | New entrants are mostly level 2 and 3 apprenticeships filled by people recruited by Camden Apprenticeship Team from the local community. 20% of annual target (20) achieved. |
| Number of new entrants apprentices on programme | | | | | 6 | | | | 2 | | | | On programme means anyone who is currently undertaking an apprenticeship |
| Number of existing staff starting apprenticeships | | | | | 6 | | | | 0 | | | | Existing staff means people who are already working for Camden before they start their apprenticeship, and tend to be higher level apprenticeships ranging from level 4 to level 7. |
| Number of existing staff apprentices on programme | | | | | 16 | | | | 3 | | | | |
| Turnover - All | | | | | | | | | 11.7% | | | | Existing staff currently undertaking an apprenticeship |
| Average working days sickness absence per employee | | | | | | | | | 9.6 | | | | |
| Number of complaints received | | | | | | | | | 30 | | | | |
| Percentage of complaints responded to within the deadline | | | | | | | | | 13% | | | | |
| Number of Members' Enquiries (MEs) to division | | | | | | | | | 12 | | | | |
| Percentage of MEs responded to within 10 days | | | | | | | | | 46% | | | | |

Corporate Data Dashboard Q2 2023/24


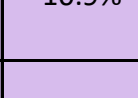







Children & Learning

Organisational Health

| | Camden Learning | Children's Safeguarding and Early Help | Education Commissioning and Inclusion | Children and Learning | London Borough of Camden |
|------------------------------------------------------|-----------------|----------------------------------------|---------------------------------------|-----------------------|--------------------------|
| Total Headcount - excluding Casual/Sessional Workers | 40 | 694 | 146 | 881 | 4,437 |
| Agency workers Headcount | | | | | |
| Turnover - All | 10.1% | 12.5% | 8.3% | 11.7% | 10.4% |
| Average working days sickness absence per employee | 1.6 | 10.6 | 6.3 | 9.6 | 9.9 |
| Number of complaints received | | 26 | 4 | 30 | 818 |
| Percentage of complaints responded to within 10 days | | 7% | 25% | 13% | 26% |
| Number of Members' Enquiries (MEs) to division | | 7 | 5 | 12 | 1144 |
| Percentage of MEs responded to within 10 days | | 59% | 20% | 46% | 65% |

Corporate Data Dashboard Q2 2023/24

| Measure | | | | | | | | 2023/24 | | | | | Notes/Comments |
|--------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|------------------|--------------|---------|-------|----|----|---------------|-----------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Adults and Health | | | | | | | | | | | | | |
| Health & Wellbeing - Children | | | | | | | | | | | | | |
| % of births that receive a face to face New Birth Visit within 14 days by a Health Visitor | | | | | 94.2% | Higher | | 93.4% | 93.2% | | | | Camden's NBVs data is very good with 93.2% completed within 14 days in Q2 |
| Children who received a 2-2½ year review from the Health Visiting Service | 81% | 85% | 80.2% | 68.0% | 78.5% | Higher | | 79.5% | 82.0% | | | | HR2 data shows steady and sustained rise following the introduction of several improvement actions. |

| Corporate Data Dashboard Q2 2023/24 | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|--------------|------------------|---------------------------------------------------------------------------------------|---------|----|----|----|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Measure | | | | | | | | 2023/24 | | | | Notes/Comments | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Adults and Health | | | | | | | | | | | | | |
| Health & Wellbeing - Adults (Qtrly data lag) | | | | | | | | | | | | | |
| % of eligible people who have been called to receive an NHS Health Check | 2.8% | 2.3% | | 4.9% | 5.2% | Higher |  | 5.9% | | | | | Invites were sent to 6,275 eligible patients (out of 58,953) to receive an NHS Health Check in Q1 2023/24, and 3,502 received their NHS Health Check. The latest quarter shows a 15% increase in the number of NHS Health Checks delivered (3,502 compared to 3,041 compared to Q4) |
| Percentage of smokers who stop smoking | 65% | | | 59% | 64% | Higher |  | 53.0% | | | | | In Q1, 53% of smokers across the service achieved the four-week quit, which is slightly lower than the target of 55%. This lower performance is partly due to mobilising the new service from April 2023 |
| Number of primary drug users in treatment | | 1,148 | 1,208 | 1,209 | 1,171 | Higher |  | 865 | | | | | In Q1, Camden's integrated drug and alcohol service started as a brand new service. To that end, a number of factors will impact on performance measures. There was a need for a significant data cleansing exercise to be undertaken by previous providers prior to April 1. |
| % of unplanned exits of primary drug users | | 10.5% | 10.5% | 10.9% | 5.5% | Lower |  | 16.0% | | | | | This resulted in a reduction of numbers of people in treatment as historical and out of borough cases were closed. The data source for numbers in treatment calculates the metric as a 12 month rolling period, however, as the service only began in April, we don't yet have 12 months rolling data. |
| Number of primary alcohol users in treatment | | 652 | 630 | 697 | 655 | Higher |  | 323 | | | | | |
| % of unplanned exits of primary alcohol users | | 8.8% | 5.0% | 4.4% | 3.3% | Lower |  | 3.7% | | | | | |
| Numbers accessing mental health awareness training | | | | 636 | 330 | Higher |  | 158 | | | | | In Q1, 158 people were trained in Camden representing a slight decrease since the previous quarter. It is important to note 60 of those who attended were from organisations working across both Camden and Islington as well as those who did not specify a borough |
| Numbers trained on the Making Every Contact Count (MECC) programme | | | | 198 | 134 | Higher |  | 43 | | | | | In Q1, 43 staff and volunteers from Camden completed MECC training. This is below the quarterly target, but an increase from the previous quarter when 34 completed the training. |
| Number of Long Acting Reversible Contraception (LARC) prescriptions in local integrated sexual health services | 985 | 937 | | 1463 | 1449 | Higher |  | 384 | | | | | During Q1, there were 384 LARC fittings by LARC delivery partners and delivery has remained consistent |

Corporate Data Dashboard Q2 2023/24

| Measure | | | | | | | | 2023/24 | | | | | Notes/Comments |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|------------------|--------------|---------|-----|------|------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Adults and Health | | | | | | | | | | | | | |
| Adult Social Care | | | | | | | | | | | | | |
| Total number of initial records completed in quarter | | | 3269 | 3364 | 3422 | | | 763 | 691 | | | | This demonstrates how many new people are contacting adult social care for support. The last 3 years have seen increasing numbers of people contacting adult social care. This trend ended in Q1 23/24 and has continued into Q2. There were 126 fewer initial records completed in Q2 this year compared to the same time last year. More data is needed to understand what is driving this change. |
| Total number of social care hospital discharges completed per quarter | | | 1433 | 1784 | 1742 | | | 395 | 397 | | | | Social Care related hospital discharges - Q2 23/24 had 30 fewer dischargers than Q2 the previous year |
| % of people who have approached the council for help with adult care who go on to receive a full social care assessment (Conversation 3). This does not include people referred via hospital discharge. | | | 24% | 22% | 25% | | | 15% | 21% | | | | This refers to people who approached ASC (excluding hospital discharge) who then went on to receive a full social care assessment. The lower the proportion of people that go onto a full assessment, the more likely that the front door of ASC is working in an early help, prevention focussed, strength based way. Last year was on track with the suggested 25% range but Q1 is much lower at 15%. This result appears to be an outlier as Q2 has returned to a level (21%) more consistent with previous quarters. |
| | | | 770 | 743 | 845 | | | 135 | 157 | | | | |
| People drawing on support at home on snapshot date (end of period), as proportion of total receiving long term care and support. The figure below is the total number of people receiving long term care and support at home | 79% | 79% | 81% | 80% | 80% | | | 80% | 80% | | | | Support at home is all non-residential long term care and support so is a greater number than just homecare + direct payments. Other areas included are day centres, transport, community support and more. This consistently makes up around 80% of the total long term care and support packages. The trend of increasing numbers of support at home ended in Q1 and this trend has continued into Q2, with 14 fewer people drawing on support at home than Q1. This trend will be closely monitored as the year progresses. |
| | | | 2235 | 2225 | 2185 | 2184 | 2300 | | | 2288 | 2273 | | |

Corporate Data Dashboard Q2 2023/24

| Measure | | | | | | 2023/24 | | | | | Notes/Comments | | |
|-----------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|------------------|--------------|------|------|----|----------------|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | | Q4 | In year Trend |
| Adults and Health | | | | | | | | | | | | | |
| Adult Social Care continued | | | | | | | | | | | | | |
| Snapshot of people drawing on homecare (from end of each quarter) | — | — | 960 | 1016 | 1133 | | | 1132 | 1128 | | | | Homecare provision in Q2 23/24 is consistent with Q1 (four fewer homecare packages). |
| Proportion of older people drawing on support at home who are in receipt of a Direct Payment (total numbers included below) | | | 23% | 20% | 19% | | | 19% | 18% | | | | Direct Payment numbers are still lower than pre-covid levels, and work is ongoing to improve these figures, as we know that a direct payment is one of the best ways to ensure people can access flexible support and focus on what matters to them. Q1 and Q2 23/24 has seen a small drop in numbers compared to Q4 22/23. |
| | | | 268 | 241 | 235 | | | 232 | 227 | | | | |
| Proportion of younger adults drawing on long-term services who are living in registered residential care | | | 11% | 11% | 11% | | | 9% | 9% | | | | This measure looks at younger people living in registered residential care - this is predominately looking at adults with a learning disability. The suggested range for this measure is under 10%; it is currently tracking at 9% - 2% lower than the annual trend for 22/23 |
| | | | 141 | 134 | 133 | | | 119 | 112 | | | | |
| People living in Nursing Care on snapshot date (end of period); as proportion of total people drawing on ASC | 7% | 7% | 6% | 6% | 7% | | | 7% | 7% | | | | The proportion of people drawing on Nursing care (in terms of all ASC support) remains stable, but the total number of people in nursing care has slowly increased through 22/23 and into 23/24. Note: Some delays in packages being set up will result in slight amendments to figures as the year progresses. |
| | 196 | 200 | 168 | 165 | 186 | | | 203 | 209 | | | | |
| People living in Residential Care on snapshot date (end of period), as proportion of total people drawing on ASC | 14% | 14% | 15% | 16% | 15% | | | 14% | 14% | | | | There are slightly fewer people living in residential care in Q2, continuing the trend identified in Q1. Note: Some delays in packages being set up will result in slight amendments to figures as the year progresses. |
| | 403 | 407 | 402 | 424 | 425 | | | 399 | 394 | | | | |

Corporate Data Dashboard Q2 2023/24

| Measure | | | | | | | | 2023/24 | | | | | Notes/Comments |
|-----------------------------------------------------------|---------|---------|---------|---------|---------|------------------|--------------|---------|-------|----|----|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Adults and Health | | | | | | | | | | | | | |
| Adult Social Care - Organisational Health | | | | | | | | | | | | | |
| Total Headcount - excluding Casual/Sessional Workers | | | | | | | | | 500 | | | | |
| Agency workers Headcount | | | | | | | | | N/A | | | | |
| Number of apprentice new entrant starts | | | | | | 4 | | | 0 | | | | New entrants are mostly level 2 and 3 apprenticeships filled by people recruited by Camden Apprenticeship Team from the local community. 20% of annual target (20) achieved. |
| Number of new entrants apprentices on programme | | | | | | 6 | | | 2 | | | | On programme means anyone who is currently undertaking an apprenticeship |
| Number of existing staff starting apprenticeships | | | | | | 6 | | | 0 | | | | Existing staff means people who are already working for Camden before they start their apprenticeship, and tend to be higher level apprenticeships ranging from level 4 to level 7. |
| Number of existing staff apprentices on programme | | | | | | 16 | | | 6 | | | | |
| Turnover - All | | | | | | | | | 9.79% | | | | |
| Average working days sickness absence per employee | | | | | | | | | 8.4 | | | | |
| Number of complaints received | | | | | | | | | 26 | | | | |
| Percentage of complaints responded to within the deadline | | | | | | | | | 7% | | | | |
| Number of Members' Enquiries (MEs) to division | | | | | | | | | 40 | | | | |
| Percentage of MEs responded to within 10 days | | | | | | | | | 45% | | | | |

Corporate Data Dashboard Q2 2023/24

Adults & Health









Organisational Health

| | Adult Social Care Operations | Adult Social Care Strategy and Commissioning | Health and Wellbeing | North London Councils Programme Team | Supporting People Strategy Team | Adults and Health | London Borough of Camden |
|------------------------------------------------------|------------------------------------|-------------------------------------------------------|-------------------------|-----------------------------------------------|---------------------------------------|----------------------|--------------------------------|
| Total Headcount - excluding Casual/Sessional Workers | 248 | 160 | 45 | 13 | 33 | 500 | 4,437 |
| Agency workers Headcount | | | | | | | |
| Turnover - All | 7.57% | 10.86% | 7.55% | 10.00% | 19.72% | 9.79% | 10.43% |
| Average working days sickness absence per employee | 7.6 | 12.2 | 1.2 | 1.3 | 4.7 | 8.4 | 9.9 |
| Number of complaints received | | | | | | 26 | 818 |
| Percentage of complaints responded to within 10 days | | | | | | 8% | 26% |
| Number of Members' Enquiries (MEs) to division | | | | | | 40 | 1,144 |
| Percentage of MEs responded to within 10 days | | | | | | 45% | 65.0% |

Corporate Data Dashboard Q2 2023/43

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | Notes | |
|-------------------------------------------------------------------------------|--------------|---------|---------|---------|----------|------------------|--------------|---------|---------------|----|----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Supporting Communities | | | | | | | | | | | | | |
| Housing | | | | | | | | | | | | | |
| Overall number of empty properties let | | | 647 | 963 | 910 | Higher | | 153 | 189 | | | | There has been a reduction in the number of voids in the letting process and also a reduction in the number of voids altogether. |
| Average relet times for empty local authority dwellings (days) | 53 | 52 | 105 | 102 | 82 | Lower | | 63 | 63 | | | | This is a reflection of the period of time a void is taking to being let after being completed by repairs. The Moving Home and Lettings team are continuing to look at ways of reducing this period of time. |
| % of rent collected for all council tenants | 99.2% | 99.4% | 98.1% | 97.9% | 97.4% | Higher | | 94.7% | 96.0% | | | | Rising rent arrears remains a key challenge for the Council. A combination of factors have meant that tenants are increasingly struggling with their finances; rising heating charges and overall cost of living means that we are seeing tenants are less able to pay rent. A new Head of Service started during Q2 and the rent pilot in place has been extended to the end of the financial year to align to the Housing Transformation Programme. A rent arrears improvement plan has been created and includes a thorough approach to reviewing how the Council can implement a proactive but supportive approach to rent collection. |
| % of tenants in 7 weeks+ rent arrears | | 10.7% | 12.3% | 13.8% | 15.2% | Lower | | 15.4% | 16.1% | | | | |
| Leaseholders - Day to day collection as % of debit raised in year | | 106.59% | 88.81% | 98.86% | 96.52% | Higher | | 26.53% | 42.32% | | | | % income against debit raised – day to day service charge billing has increased considerably this year due to increased energy costs. Despite this we remain on target. Major works billing has also increased (c.70%) but also remains on target at this stage. |
| Leaseholders -Major works as % of debit raised in year | | 44.07% | 85.18% | 222.83% | 101.52% | Higher | | 25.95% | 52.45% | | | | |
| Leaseholders -Day to day collection % of total outstanding (arrears + debit) | | 101.84% | 85.51% | 94.63% | 1196.27% | Higher | | 49.18% | 136.8% | | | | % income against total outstanding – We are on target for both day to day and major works charges and have collected £600k more in day to day charges than qtr1 in 22/23 |
| Leaseholders -Major works as % of total outstanding balance (arrears + debit) | | 62.79% | 61.42% | 56.98% | 69.51% | Higher | | 10.35% | 34.35% | | | | |

Corporate Data Dashboard Q2 2023/43

| Measure | Annual trend | | | | | 2023/24 | | | | | | Notes | |
|----------------------------------------------------------------------------------------------|--------------|---------|---------|---------|---------|------------------|---------------------------------------------------------------------------------------|-----|------------|----|----|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Supporting Communities | | | | | | | | | | | | | |
| Housing continued | | | | | | | | | | | | | |
| Number of HMO properties licenced | 936 | 939 | 435 | 650 | 535 | Higher |  | 378 | 95 | | |  | The number of licences issued has dropped due to a stronger than normal Qtr1 due to the renewal of university student accommodation licences. The number of licences issued is driven partly by capacity within the service which has recently lost two EHOs and the renewal profile of licences which will vary from quarter to quarter. |
| Number of households living in temporary accommodation | 505 | 503 | 494 | 540 | 569 | Lower |  | 670 | 659 | | |  | Work is in progress to develop a new QlikSense dashboard which will enable the numbers in TA to be monitored more effectively. The problem is due to rising rents, LHA benefit shortfalls, and the acute shortage of affordable housing. |
| Number of Rough Sleepers - snapshot of those observed on a single night | 141 | 65 | 42 | 97 | 90 | Lower |  | 64 | 97 | | |  | These figures demonstrate the increase in rough sleeping from the previous quarter and an increase on this time last year. |
| Number of rough sleepers moved off the street into accommodation or reconnected to home area | 387 | 413 | 458 | 399 | 443 | Higher |  | 59 | 34 | | |  | A reduction on previous quarters due to less off the street accommodation available (St Giles has less beds; off the street accommodation is full as move on is slower) and there are fewer PRS options. |

Corporate Data Dashboard Q2 2023/43

| Measure | Annual trend | | | | | 2023/24 | | | | | | Notes | |
|------------------------------------------------------------------|--------------|---------------|---------------|---------|---------|------------------|--------------|--------|---------------|----|----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Supporting Communities | | | | | | | | | | | | | |
| Property Management | | | | | | | | | | | | | |
| Customer satisfaction with Right First Time (RFT) repairs | 92% | 91% | 91% | 85% | 85% | Higher | | 86% | 83% | | | | Satisfaction with completed repairs remains steady and above 80% for both building repairs and M&E. We are also continuing to gather real time data through SMS surveys for each completed repair. |
| Customer satisfaction with Mechanical & Electrical (M&E) repairs | 87% | 85% | 87% | 77% | 80% | Higher | | 86% | 85% | | | | |
| The % of properties with a valid gas safety certificate | 94.9% | 99.9% | 99% | 99% | 99% | Higher | | 99% | 99% | | | | Performance on gas safety certification remains above 99% and the number of outstanding certificates is ranging between 85 and 100 at present. It still takes longer to get no access cases into court and this remains an area of focus for the team. |
| Volume of calls to repairs line | 94,486 | 224,051 | 333,376 | 290,927 | 177,579 | N/A | | 31,113 | 27,083 | | | | The volume of calls varies over time and following the peak at the start of the heating season gradually reduced in Q4. The percentage of orders raised online / SMS / Webchat / What's App is now above 70%. |
| Repairs line response times | 85% | 90% | 89% | 98% | 96% | Higher | | 96% | 94% | | | | Case management and work in progress volumes have increased and these both relate directly to our work on damp and mould which has seen demands increase on the service and place extreme pressure on core trades such as plumbing and carpentry. |
| Volume of Case management | | | 838 | 1,345 | 1,747 | N/A | | 532 | 272 | | | | While completion within target times have been broadly maintained, the time taken for essential work increased within those targets, this impacts on the perception of the service. |
| % of Case management within response times | | | 60% | 84% | 73% | Higher | | 71% | 66% | | | | Volume of outstanding orders is affected by the number of damp and mould orders pending completion |
| Number of day to day repairs awaiting completion | | | New indicator | 4,330 | 6,527 | Lower | | 6,823 | 7,166 | | | | Disrepair volumes have increased and reflects sector wide trends and extensive marketing by solicitors who are proactively canvassing residents for casework. |
| % of Emergency day to day repairs attend on target | | | New indicator | 98% | 97% | Higher | | 96% | 95% | | | | |
| % of all day to day jobs repairs attend on target | | | New indicator | 98% | 91% | Higher | | 86% | 82% | | | | |
| Disrepair cases – new | | New indicator | 83 | 163 | 134 | Lower | | 109 | 80 | | | | |
| Disrepair cases – live | | | New indicator | 406 | 565 | Lower | | 651 | 727 | | | | |

Corporate Data Dashboard Q2 2023/43

| Measure | Annual trend | | | | | 2023/24 | | | | | | Notes | |
|---------------------------------------------------------------------------|--------------|---------------|---------------|---------|---------|------------------|--------------|-----|------------|----|----|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Supporting Communities | | | | | | | | | | | | | |
| Economy, Regeneration & Investment | | | | | | | | | | | | | |
| Percentage of all planning applications approved | | New Indicator | 90% | 89% | 94% | Higher | | 92% | 94% | | | | In the last quarter for which national statistics are available Camden's approval rate was 2nd highest in London and well above the average of 80% resulting in less wasted effort for all parties and a relatively low number of appeals of which over 70% are successfully defended. |
| Apprenticeship Starts | 228 | 241 | 90 | 165 | 169 | Higher | | 48 | 57 | | | | *The apprenticeships team are working with several employers to fulfil social value or s106 obligations related to apprenticeship recruitment, including Human Forest, Lime, Solace Women's Aid, SHP, Koko and Treehab. *We have seen repeat business from employers such as Osborne's Law, WMC, UCL and Anglo American following previous positive campaigns. In the case of Anglo-American, Camden Apprenticeships is currently advertising 15 new roles with a view to January 2024 starts. |
| Kings Cross Construction Skills centre (KXCSC) Job Starts | | New Indicator | 102 | 137 | 123 | Higher | | 36 | 37 | | | | *Internally, there has been a gradual increase in the number of apprentices being created in the Supporting People directorate including four within IYSS and one in ASC, all due to start in January 2024. *We launched the Camden Young Talent Guarantee in October *We took possession of the Euston CSC in October, planning an opening event/launch for February (National Apprenticeship Week) |
| People supported through neighbourhood job hubs (creating an action plan) | | | New Indicator | 188 | 347 | Higher | | 72 | 86 | | | | <ul style="list-style-type: none"> H&SC Launch Group at Sidings- first of two workshops- focusing on soft skills, resilience and assertiveness Partnership with The Hive (Catch 22) established for regular drop ins at Finchley Road as part of wider youth offer Launched English conversation classes at Gospel Oak |




Corporate Data Dashboard Q2 2023/43

| Measure | Annual trend | | | | | | | 2023/24 | | | | | Notes |
|----------------------------------------------------------------------------|--------------|---------|---------|---------------|---------|------------------|--------------|---------|----|----|----|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Supporting Communities | | | | | | | | | | | | | |
| Number of job hub participants accessing work, self-employment or training | | | | New Indicator | 340 | Higher | | 83 | 75 | | | — | Gospel Oak •Launched Multiply maths classes at Gospel Oak •Visit to the Gospel Oak Job Hub from Shadow Minister for Employment. •Dynamic Interview Techniques 5-week course started in September at Kentish Town Community Centre. |

Corporate Data Dashboard Q2 2023/43

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | Notes | |
|-----------------------------------------------------------------------------------------|--------------|---------|---------|---------|---------|------------------|--------------|---------|--------------|----|----|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Supporting Communities | | | | | | | | | | | | | |
| Recreation | | | | | | | | | | | | | |
| Leisure centre concession memberships as a percentage of all leisure centre memberships | 42.5% | 46.9% | 40.0% | 53.0% | 50.9% | Higher | | 48.7% | 48.1% | | | | Camden currently has 10,989 concession members out of a total of 22,838. In real terms there was a reduction of 303 concessions since Q1 and a reduction in total leisure centre memberships of 343. |
| Library visits (per 1,000 population) | 4,816 | 4,781 | 173 | 1,208 | 2,066 | Higher | | 823 | 772 | | | | Visitor numbers were lower for Q2 but overall visitor numbers are on a trajectory to increase by 5% this year. The target set for 2023/24 was 600 visits per 1,000 per quarter so target has been achieved. |
| Library digital use as a % of available PC time | | | | 30.0% | 33.0% | Higher | | 31% | 32% | | | | We are observing less use of children's computers since the pandemic because we think children received devices to complete school work remotely. In recent feedback, parents indicated wanting to bring children to libraries to reduce their screen time. |
| Development | | | | | | | | | | | | | |
| Community Investment Programme (CIP) homes completed (cumulative) | 198 | 18 | 72 | 39 | 51 | Higher | | 0 | 0 | | | | |
| CIP private home sales | | | | 29 | 68 | Higher | | 16 | 9 | | | | |

Corporate Data Dashboard Q2 2023/43

| Measure | Annual trend | | | | | | | 2023/24 | | | | | Notes |
|---------------------------------------------------------------------------|--------------|---------|---------|---------|---------------|------------------|-------------------------------------------------------------------------------------|---------|---------------|----|----|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Supporting Communities | | | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | | | |
| Percentage of Food Safety Inspections carried out | | | | 75% | 94% | Higher |  | 70% | 70% | | |  | The data indicates a continued increase in the level of demand for Food Safety service. The percentage of Food Safety inspections completed during Q2 was again adversely impacted by the range and complex nature of the emergency issues which the service had to prioritise during Q2. However, the available data suggests that overall level of Food Safety standards across the borough remains relatively high. |
| Number of Out of Hours noise complaints responded to within 1 hour | | | | | New Indicator | Higher | | 95% | 94% | | |  | The data indicates a continued increase in the level of demand for Noise Nuisance service. Noise nuisance related complaints remained at a high level throughout Q2, however the noise nuisance response service has met its response target with over 90% of requests for response being responded within within the one-hour performance timeframe |
| Community Safety : level of demand | | | | | New Indicator | Lower | | 224 | 166 | | | | The Community Safety Service recorded an increase in number of anti-social behaviour related reports throughout July and August, but this is a seasonal norm. Overall reporting levels for Q2 were similar to Q1 following a reduction in reporting in September. Drug related activity remain the biggest concern raised by our communities and ongoing partnership work with the police Project ADDER team and Public Health substance misuse commissioners has developed a balanced approach to enforcement and prevention work. |
| Notifiable offences indicator (this is not performance related indicator) | | | | | New Indicator | | | 11,084 | 10,646 | | | | There was a 4% reduction in overall crime recorded during Q2 when compared to Q1. This is due to an overall reduction in theft and robbery offences during the period, but this also follows a seasonal norm and was in line with pan-London crime trends for the period. |

Corporate Data Dashboard Q2 2023/43

| Measure | Annual trend | | | | | 2023/24 | | | | | | Notes | |
|----------------------------------------------------------------------------------|--------------|---------|---------|---------|---------------|------------------|------------------|--------------|--------------|----|----|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Supporting Communities | | | | | | | | | | | | | |
| Environment | | | | | | | | | | | | | |
| % of land and roads having deposits of litter | 3.08% | 5.28% | 4.03% | 4.49% | | Lower | | 6.25% | 4.72% | | | | There are 3 tranches of this Keep Britain Tidy survey. Another improvement vs Q1 and a major improvement on the end of last year. |
| Improved street and environmental cleanliness – fly tipping NEW INDICATOR | | | | | New Indicator | | | 2.6% | 4.00% | | | | A new indicator (though an old National Indicator) and another KBT survey. Though there is no target, it is worth noting that 99% of fly tips were cleared by Veolia in the agreed timeframe in the SLA |
| Average missed bin collection (per 100,000 collections) | | | | 49 | 44 | Lower | | 48 | 52 | | | | Q2s figure is provisional as it only counts July and Aug as Sept figures is still TBC. |
| Environment (Qtrly data lag) | | | | | | | | | | | | | |
| | Annual trend | | | | | 2022/23 | | | | | | | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Good Performance | Annual Trendline | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Percentage of domestic waste recycled or composted | 31.1% | 25.9% | 28.6% | 28.2% | 27.9% | Higher | | 31.1% | | | | | Q1 2023.24 is still provisional but included here. |

Corporate Data Dashboard Q2 2023/43

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | Notes | |
|-----------------------------------------------------------|--------------|---------|---------|---------|---------|------------------|--------------|---------|---------------|----|----|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Supporting Communities | | | | | | | | | | | | | |
| Organisational Health | | | | | | | | | | | | | |
| Total Headcount - excluding Casual/Sessional Workers | | | | | 2010 | | | 1998 | 2,035 | | | | |
| Agency workers Headcount | | | | | 232 | | | 308 | 326 | | | | |
| Number of apprentice new entrant starts | | | | | 20 | | | 4 | 7 | | | | New entrants are mostly level 2 and 3 apprenticeships filled by people recruited by Camden Apprenticeship Team from the local community. 100% of annual target (20) achieved. |
| Number of new entrants apprentices on programme | | | | | 32 | | | 36 | 34 | | | | On programme means anyone who is currently undertaking an apprenticeship |
| Number of existing staff starting apprenticeships | | | | | 7 | | | 1 | 1 | | | | Existing staff means people who are already working for Camden before they start their apprenticeship, and tend to be higher level apprenticeships ranging from level 4 to level 7. |
| Number of existing staff apprentices on programme | | | | | 19 | | | 21 | 14 | | | | Existing staff currently undertaking an apprenticeship |
| Turnover - All | | | | | 11.90% | | | 10.77% | 10.29% | | | | |
| Average working days sickness absence per employee | | | | | 11.6 | | | 11.4 | 11.2 | | | | |
| Number of complaints received | | | | | 697 | | | 545 | 688 | | | | The Division which received the most number of complaints was Property Management who received 344 complaints in Q2, 25% of which were responded to within 10 days. |
| Percentage of complaints responded to within the deadline | | | | | 43% | | | 39% | 24% | | | | |
| Number of Members' Enquiries (MEs) to division | | | | | 1,018 | | | 999 | 1,034 | | | | |
| Percentage of MEs responded to within 10 days | | | | | 62.9% | | | 60% | 65% | | | | |

Corporate Data Dashboard Q2 2023/24

Supporting Communities

Organisational Health

| | Development | Economy, Regeneration and Investment | Environment and Sustainability | Housing Management | Housing Support Services | Property Management | Public Safety | Recreation Services | Resident Safety | Supporting Communities Strategy Team | Supporting Communities | London Borough of Camden |
|------------------------------------------------------|-------------|--------------------------------------|--------------------------------|--------------------|--------------------------|---------------------|---------------|---------------------|-----------------|--------------------------------------|------------------------|--------------------------|
| Total Headcount - excluding Casual/Sessional Workers | 106 | 190 | 193 | 486 | 235 | 515 | 100 | 194 | 1 | 14 | 2035 | 4437 |
| Agency workers Headcount | 3 | 0 | 42 | 47 | 32 | 160 | 19 | 14 | 0 | 0 | 326 | 617 |
| Turnover - All | 10.1% | 9.3% | 15.3% | 6.0% | 8.2% | 11.3% | 14.5% | 16.3% | 0.0% | 7.7% | 10.29% | 10.4% |
| Average working days sickness absence per employee | 6.2 | 3.7 | 11.5 | 11.8 | 9.0 | 15.0 | 16.5 | 12.3 | 0.0 | 9.3 | 11.2 | 9.9 |
| Number of complaints received | 10 | 32 | 74 | 71 | 114 | 334 | 51 | 0 | 2 | 0 | 688 | 818 |
| Percentage of complaints responded to within 10 days | 20% | 16% | 41% | 16.0% | 23% | 25% | 18% | N/A | 0% | N/A | 24% | 26% |
| Number of Members' Enquiries (MEs) to division | 15 | 145 | 110 | 119 | 292 | 192 | 0 | 0 | 10 | 0 | 1034 | 1,144 |
| Percentage of MEs responded to within 10 days | 67.0% | 67.0% | 75.0% | 67.0% | 64.0% | 60.0% | N/A | N/A | 50.0% | N/A | 65% | 65% |