

| Cost of Living Dashboard | | | | | | | | | | | | | | | |
|--|-------------------|----------|----------|----------|--------|----------|----------|----------|----------|------------|------------|------------|--------------|----------------|---|
| | Mar-23 | Apr-23 | May-23 | Jun-23 | Jul-23 | Aug-23 | Sep-23 | Oct-23 | Nov-23 | Dec-23 | Jan-24 | Feb-24 | Mar-24 | 12 month Trend | Notes |
| LIFT context measures | | | | | | | | | | | | | | | |
| Number of Camden households on a low income | 24,475 | 24,415 | 24,479 | 24,480 | 24,524 | | 24,398 | 24,338 | 24,396 | 24,146 | 24,093 | 23,994 | 24,065 | | LIFT Data. Peaked in Dec 2020 when there were 25,537 low income households |
| Number of Camden households below the poverty line | 7,313 | 6,634 | 6,138 | 5,980 | 6,875 | | 6,861 | 6,780 | 6,802 | 6,640 | 6,600 | 6,506 | 6,529 | | 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 | 6,344 | 6,634 | 5,231 | 5,040 | 5,883 | | 5,829 | | 5,685 | 5,554 | 5,527 | 5,425 | 5,434 | | 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 | 3,769 | 3,170 | 2,787 | 2,701 | 3,090 | | 2,532 | 2,444 | 2,449 | 2,427 | 2,419 | 2,329 | 2,369 | | A LIFT measure |
| Number of children living in those Camden households with a cash shortfall | 1,516 | 1,085 | 752 | 693 | 1,251 | | 924 | | 890 | 942 | 919 | 876 | 898 | | A LIFT measure |
| Financial Support and Benefits | | | | | | | | | | | | | | | |
| Camden residents claiming out of work benefits (all) | 6,585 | 6,700 | 6,650 | 6,655 | 6,680 | 6,635 | 6,725 | 6,735 | 6,690 | 6,640 | 6,670 | 6,940 | 6,880 | | At the peak of the pandemic in March 2021 the number of all people claiming out of work |
| Camden residents claiming out of work benefits (aged 18-24) | 975 | 960 | 940 | 940 | 980 | 980 | 970 | 985 | 980 | 980 | 980 | 1,010 | 1,020 | | |
| Number of tenants claiming Universal Credit | 6,076 | 6,362 | 6,362 | 6,399 | 6,574 | 6,517 | 6,594 | 6,727 | 6,779 | 6,867 | 6,973 | 7,048 | 7,099 | | April 2024 - Total arrears of tenants on UC £9.37m (52% of total arrears) |
| Number of Camden residents on Universal credit | 19,458 | 19,661 | 19,795 | 19,808 | 19,911 | 20,074 | 20,248 | 20,476 | 20,697 | 20,993 | 21,139 | 21,449 | 21,671 | | Prior to the first lockdown in February 2020 the number of people on UC in Camden was 7,750, now peaking at 21,116 in Dec 2023. |
| % of Camden residents on Universal credit who are working | 32.5% | 32.2% | 32.0% | 31.8% | 31.7% | 31.1% | 31.0% | 31.7% | 32.2% | 32.1% | 31.2% | 31.3% | 31.0% | | In March 2022 working people claiming UC was 35.6% |
| Total number of Housing Benefit (HB) claimants | 16,105 | 15,983 | 15,882 | 15,732 | 15,681 | 15,589 | 15,516 | 15,444 | 15,302 | 15,167 | 15,062 | 14,959 | 14,922 | | Number of people claiming housing benefit continues to fall |
| Total number of Council Tax Support (CTS) claimants | 22,407 | 22,363 | 22,446 | 22,467 | 22,513 | 22,532 | 22,413 | 22,337 | 22,308 | 22,232 | 22,163 | 22,071 | 22,155 | | Numbers claiming council tax support remains relatively steady |
| Cost of Living Crisis Fund applications received this financial year (cumulative) | 6,634 | 973 | 1,694 | 1,944 | | 2,413 | 2,706 | 3,320 | 4,316 | 5,018 | 5,987 | 6,645 | 7,606 | | Average payment 2023/24: £374.56 |
| Cost of Living Crisis Fund applications received this month | 1,112 | 973 | 721 | 250 | | 469 | 293 | 614 | 996 | 702 | 969 | 658 | 961 | | 85% of applications been approved |
| Cost of Living Crisis Fund applications approved this financial year (cumulative) | 5,026 | 477 | 808 | 922 | | 1,241 | 1,432 | 1,963 | 2,765 | 3,316 | 3,971 | 4,730 | 5,244 | | |
| Cost of Living Crisis Fund total amount approved/awarded this financial year (cumulative) | £1,956,273 | £162,450 | £297,975 | £303,725 | | £387,675 | £445,425 | £647,025 | £954,425 | £1,300,000 | £1,500,000 | £1,744,625 | £2,042,825 | | Approx £4m awarded since fund began in Sept 2022 |

| Cost of Living Dashboard | | | | | | | | | | | | | | 12 month Trend | Notes |
|---|--------|--------|--------|--------|--------|--------|--------|--------|------------|------------|--------|--------------|--------------|----------------|--|
| | Mar-23 | Apr-23 | May-23 | Jun-23 | Jul-23 | Aug-23 | Sep-23 | Oct-23 | Nov-23 | Dec-23 | Jan-24 | Feb-24 | Mar-24 | | |
| Welfare Support Line | | | | | | | | | | | | | | | |
| Total Welfare Support Line calls handled in month | 3,491 | 3,281 | 2,447 | 2,302 | 2,155 | 1,836 | 1,504 | 2,336 | 2,027 | 1,808 | 1,962 | 2,088 | 2,045 | | |
| Number of Welfare Support Line calls with data captured in month | 1,915 | 1,701 | 746 | 1,534 | 1,533 | 1,360 | 1,350 | 2,003 | 1,639 | 1,590 | 1,781 | 1,696 | 1,700 | | |
| Calls requiring financial support | 1,345 | 1,072 | 459 | 822 | 698 | 650 | 717 | 1,191 | 1,163 | 1,049 | 1,129 | 945 | 1,068 | | |
| % of all calls requiring financial support | 70.2% | 63.0% | 61.5% | 53.6% | 45.5% | 47.8% | 53.1% | 59.5% | 71.0% | 66.0% | 63.4% | 55.7% | 62.8% | | |
| Calls requiring food/ food vouchers | 169 | 229 | 50 | 226 | 253 | 233 | 176 | 334 | 170 | 216 | 220 | 243 | 253 | | |
| % of all calls requiring food/ food vouchers | 8.8% | 13.5% | 6.7% | 14.7% | 16.5% | 17.1% | 13.0% | 16.7% | 10.4% | 13.6% | 12.4% | 14.3% | 14.9% | | |
| Calls about fuel | 49 | 55 | 17 | 13 | 9 | 9 | 9 | 18 | 28 | 20 | 26 | 17 | 11 | | |
| % of all calls requiring fuel | 2.6% | 3.2% | 2.3% | 0.8% | 0.6% | 0.7% | 0.7% | 0.9% | 1.7% | 1.3% | 1.5% | 1.0% | 0.6% | | |
| Calls about homelessness | 352 | 345 | 220 | 473 | 576 | 468 | 488 | 480 | 278 | 305 | 405 | 476 | 366 | | |
| % of all calls requiring homelessness | 18.4% | 20.3% | 29.5% | 30.8% | 37.6% | 34.4% | 36.1% | 24.0% | 17.0% | 19.2% | 22.7% | 28.1% | 21.5% | | |
| Cost of Living impacts - arrears, homelessness | | | | | | | | | | | | | | | |
| Camden Households in Council Tax arrears (LIFT) | 2,560 | 6,997 | 6,972 | 7,021 | 7,028 | | 6,822 | 6,763 | 6,638 | 6,246 | 5,390 | 5,159 | 7,127 | | |
| Camden Households in Rent arrears (LIFT) | 5,064 | 5,099 | 5,030 | 5,390 | 5,709 | | 5,385 | 5,353 | 5,226 | 5,038 | 5,088 | 4,931 | 4,835 | | |
| Total rent arrears from Camden tenants (£m) | 15.293 | 16.171 | 16.365 | 17.104 | 17.019 | 17.490 | 17.935 | 17.696 | 17.596 | 17.859 | 17.861 | 17.556 | 17.408 | | Prior to the first lockdown in February 2020 the total amount of arrears from Camden tenants was £7.537m |
| % of Camden tenants in 7 weeks+ rent arrears | 15.22% | 14.67% | 14.84% | 15.44% | 15.29% | 15.72% | 16.12% | 15.49% | 15.50% | 15.60% | 15.58% | 15.36% | 15.13% | | Showing signs of slowing down/ decreasing since October 2023 |
| Households in Temporary Accommodation | 613 | | | 670 | | | 659 | | | 707 | | | 808 | | March 2021: 494 March 2022: 540 |
| Number of Rough Sleepers - Bi-monthly snapshot of those observed on a single night | 58 | | 64 | | 97 | | 90 | | 121 | | | 112 | | | The November figure is used as the annual street count figure for 2023, which is disappointing as it was the highest count all year (average 80) |
| Number of people observed rough sleeping by RTS during the month | 117 | 75 | 103 | 111 | 133 | 121 | 98 | 125 | 164 | 130 | | | | | 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 qtr | 44 | | | 59 | | | 57 | | | | | | 173 | | The Severe Weather Emergency Protocol (SWEP) provides accommodation options for people sleeping rough during winter. |

Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | | Notes |
|---|--------------|---------|---------|---------|---------------|------------------|--------------|---------|--------|--------|---------------|---------------|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Corporate Services | | | | | | | | | | | | | |
| People and Inclusion | | | | | | | | | | | | | |
| Full time staff employed by the Council | 3,506 | 3,547 | 3,503 | 3,569 | 3,846 | N/A | | 3,618 | 3,669 | 3,729 | 3,846 | | In addition to figures listed for full time/part time staff there are 58 employees on permanent/fixed term contacts with no hours in the system |
| Part time staff employed by the Council | 846 | 856 | 835 | 726 | 741 | N/A | | 738 | 683 | 684 | 741 | | |
| % of total workforce employed as an agency worker | 9.8% | 9.56% | 8.99% | 10.12% | 10.86% | N/A | | 9.45% | 9.65% | 10.68% | 10.86% | | |
| Number of apprentices working at Camden Council | 62 | 69 | 75 | 61 | 73 | N/A | | 71 | 75 | 77 | 73 | | |
| Overall turnover headcount | 11.2% | 7.23% | 9.49% | 11.81% | 9.15% | N/A | | 11.14% | 10.43% | 9.97% | 9.15% | | Children & Learning had the highest overall turnover at 12.09% followed by Corporate Services (9.50%), Supporting Communities (8.37%) and Adults & Health (6.79%) |
| Voluntary turnover headcount | 7.8% | 4.80% | 6.04% | 7.78% | 6.47% | N/A | | 7.69% | 6.96% | 6.70% | 6.47% | | Children & Learning had the highest voluntary turnover at 8.733% followed by Corporate Services (6.02%), Supporting Communities (5.92%) and Adults & Health (5.63%) |
| Critical turnover headcount | 16.7% | 8.51% | 10.23% | 9.14% | 20.59% | N/A | | 12.84% | 16.81% | 16.61% | 20.59% | | Corporate Services had the highest critical turnover at 25.0% followed by Supporting Communities (22.68%), Children & Learning (16.92%) and Adults & Health (14.29%). This metric focusses on permanent members |
| All Black, Asian and other ethnic staff | 40.6% | 39.88% | 40.77% | 41.74% | 43.38% | Higher | | 42.30% | 42.89% | 43.10% | 43.38% | | 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 | 3.2% | 3.94% | 5.96% | 7.87% | 7.23% | Higher | | 6.92% | 6.94% | 7.08% | 7.23% | | |
| Top 5% of earners - Black, Asian and other Ethnicity | | 16.82% | 20.47% | 18.81% | 21.81% | Higher | | 18.72% | 20.59% | 20.51% | 21.81% | | |
| Top 5% of earners - disabled | | 2.73% | 5.58% | 8.27% | 6.17% | Higher | | 7.23% | 6.72% | 6.41% | 6.17% | | |
| Top 5% of earners - female | | 51.36% | 50.23% | 50.92% | 48.97% | Higher | | 50.21% | 49.58% | 49.15% | 48.97% | | |
| Staff above grade L4Z2 from a Black, Asian or other ethnic background | 27.6% | 27.48% | 30.01% | 31.62% | 32.86% | Higher | | 31.73% | 32.76% | 32.70% | 32.86% | | |
| Staff above grade L4Z2 with a disability | 2.9% | 3.16% | 5.74% | 6.68% | 6.24% | Higher | | 6.27% | 6.01% | 6.19% | 6.24% | | |

Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | | Notes |
|---|--------------|---------|---------|---------|------------|------------------|--------------|---------|-----|-----|------------|---------------|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Corporate Services | | | | | | | | | | | | | |
| People and Inclusion continued | | | | | | | | | | | | | |
| Number of employees not performing well | | N/A | 39 | 73 | 59 | Lower | | 58 | 51 | 52 | 59 | | 59 employees with Not Performing Well Rating as of 31st March 2024 |
| Number of disciplinaries in the rolling year | 34 | 19 | 15 | 22 | 5 | N/A | | 20 | 20 | 16 | 5 | | Figure is as per records currently entered into HR Oracle System. |
| Number of grievance cases in the rolling year | 12 | 11 | 9 | 8 | 11 | N/A | | 5 | 6 | 8 | 11 | | Figure is as per records currently entered into HR Oracle System. |
| Average number of sick days taken | 10.0 | 8.3 | 10.7 | 10.5 | 9.5 | N/A | | 9.9 | 9.9 | 9.8 | 9.5 | | Adults and Health has the lowest average number of working day sickness absence taken per employee at 7.71. Supporting Communities has the highest average number of working days sickness absence taken per employee at 10.61. The average number of working days sickness absence taken within Children and Learning and Corporate Services is 9.99 and 7.75 days respectively. |

Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | | Notes | | | | | | | | | | | |
|--|--------------|---------|---------|---------|--------------|------------------|--------------|----------------------------|------|-------|--------------|---------------|---|--|--|--|--|--|--|--|--|--|--|--|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | Q1 | Q2 | Q3 | Q4 | In year Trend | | | | | | | | | | | | |
| Corporate Services | | | | | | | | | | | | | | | | | | | | | | | | |
| Finance | | | | | | | | | | | | | | | | | | | | | | | | |
| General Fund Services Forecast Variance to budget (£m) | -0.027 | 0.198 | -0.125 | -0.14 | | N/A | | 6.9 | 5.9 | 0.4 | | | 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) | 5.9 | 2.66 | 1.7 | 13.1 | | N/A | | 6.4 | 4.00 | 1.20 | | | Forecast overspend includes the impact of the pay award and pressure on repairs and maintenance budgets | | | | | | | | | | | |
| Capital Spend In Year (£m) | 179.6 | 154 | 173.3 | 224 | 231 | N/A | | 33.1 | 83.4 | 143.5 | | | 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) | 60.4 | 38 | 82 | 65.6 | 39.04 | N/A | | 11.4 | 23.2 | 35 | 39.04 | | Shows the amount of capital receipts raised to fund capital priorities and avoid the need to borrow thus placing additional pressures on revenue. | | | | | | | | | | | |
| Total core spending power per dwelling | 2,223 | 2,364 | 2,361 | 2,572 | 2,784 | N/A | | Oflog metrics. Annual only | | | | | This can be useful to compare different authorities core spending power, however there are a number of limitations to this metric e.g. a lot of council spending is not driven by the number of dwellings. | | | | | | | | | | | |
| Total debt as percentage of core spending power | 238% | 237% | 205% | | | N/A | | | | | | | The calculation takes the Capital Financing Requirement (debt) for both the Housing Revenue Account and the General Fund and compares it with GF only core budgets. | | | | | | | | | | | |
| Debt servicing as percentage of core spending power | 2.3% | 1.9% | 0.6% | | | N/A | | | | | | | A useful ratio as it is indicative of the affordability and sustainability of borrowing and capital plans. | | | | | | | | | | | |
| Social care spend as percentage of core spending power | 56.2% | 51.8% | 54.9% | | | N/A | | | | | | | Useful metric to show how much local authorities are spending on social care. | | | | | | | | | | | |
| Non-ringfenced reserves as percentage of net revenue expenditure | 41.4% | 69.5% | 63.8% | | | N/A | | | | | | | Camden have in the past run a deliberate strategy of maintaining un-ringfenced reserves at the low end of the scale to avoid passing on unnecessary pressures to residents. | | | | | | | | | | | |
| Non-ringfenced reserves as percentage of service spend | 36.3% | 56.9% | 58.6% | | | N/A | | | | | | | | | | | | | | | | | | |

Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | | | 2023/24 | | | | | Notes |
|--|--------------|---------|---------|---------|------------|------------------|---|---------|-----|-----|------------|---|--|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Corporate Services | | | | | | | | | | | | | |
| Internal Audit reports followed up within 12 months of issue of final report | 89% | 82% | 97% | 83% | 68% | Lower |  | 75% | 60% | 75% | 63% |  | Eight follow ups were scheduled for Q4. Five were completed and three are in progress hence 63% KPI achievement. Overall the trend for 23/24 indicates a decline from previous years. While Internal Audit had initiated follow up audits within 12 months, there were auditee delays in providing information to evidence the implementation of recommendations. This resulted in a decline in performance from previous years. Internal Audit has flagged auditee delays with the relevant Directors as appropriate. |









Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | | Notes |
|---|--------------|---------|---------|---------|---------------|------------------|--------------|---------------------------|--------|--------|---------------|---------------|--|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Corporate Services | | | | | | | | | | | | | |
| Finance continued | | | | | | | | | | | | | |
| Level of band D council tax rates (£) (Oflog metric) | 1,242 | 1,291 | 1,356 | 1,396 | 1,466 | N/A | | Oflog metric. Annual only | | | | | |
| Council Tax Base Numbers - Band D Equivalents | 90,500 | 92,700 | 88,125 | 90,219 | 92,555 | N/A | | Annual only | | | | | 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 amount Council Tax billed | | | 159.37 | 166.78 | 177.24 | Higher | | 178.06 | 180.47 | 178.48 | 177.24 | | The collection rate for the 23/24 financial year was 0.92% down on 95% target set. The cash shortfall equates to £1.63m (compared to £5.17m seen at the end of Q3). This means the Council need to collect that £1.63m shortfall along with the other £3.55 (2% expected) of 23/24 charge within the 24/25 year onwards to meet the overall 97% expected collection rate across the lifetime collection of the debt meaning we still have to collect £5.18m of the 23/24 charge in future years to meet the original budgeted amount. The c£166.75m collected during 23/24 represents a c£9.98m increase in cash collected against the previous financial year (because of the 4.99% increase in Council Tax charged between the 2 financial years). |
| % of council tax collected (Oflog metric) | 95.35% | 91.0% | 94.15% | 94.00% | 94.08% | Higher | | 28.41% | 51.19% | 74.14% | 94.08% | | |
| Council tax revenue per dwelling (£) (Oflog metric) | 1,350 | 1,419 | 1,419 | 1,511 | 1,649 | N/A | | Oflog metric. Annual only | | | | | |
| % of business rates collected (Oflog metric) | 99.0% | 92.46% | 96.29% | 96.47% | 95.65% | Higher | | 34.05% | 57.74% | 82.93% | 95.65% | | The collection rate for 2023/24 was 0.35% down on the target set - some of the shortfall is down to the team are offering longer term repayment plans where requested to support businesses which will mean the income is not realised until 2024/25. In addition £2.44m of debt was added for the 23/24 financial year in March which would have had little or no time for businesses to ensure payment before 31 March 24 and will be collected as 'arrears' debt in 2024/25 alongside the new years instalments. In cash terms 0.35% shortfall meant we fell short of target by c£2.6m (reducing from £8.623mm short at the end of Q3) - this figure is less than the new debt added to the NCD in March 24 alone which shows the impact of the last minute movement in the rating list |





Corporate Data Dashboard Q4 2023/24

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|--|--------------|---------|---------|---------|--------------|------------------|--------------|---------------------------|-------|-------|--------------|---|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Corporate Services | | | | | | | | | | | | | |
| Law & Governance | | | | | | | | | | | | | |
| Number of complaints received (whole council) | 969 | 951 | 1,216 | 2,580 | 3,586 | Lower | | 677 | 818 | 899 | 1192 | | The number of stage 1 complaints has increased by 39% from 2022/23. The increase is driven by an increase in complaints for Property Management and Housing Management. The complaints team assigned 95% of stage 1 complaints within 2 working days. In Q4 there were an additional 446 cases dealt with as Business As Usual (BAU = not a formal complaint) requests. |
| Percentage of complaints responded to within the deadline | 53% | 51% | 44% | 47% | 42% | Higher | | 41% | 26% | 38% | 57% | | |
| Number of upheld Ombudsmans complaints (per 100,000 population) (Oflog metric) | 4.8 | 6.4 | 8.1 | 6.7 | | Lower | | Oflog metric. Annual only | | | | This metric shows the proportion of investigations in which the Local Government and Social Care Ombudsman found some evidence of fault or that the <u>organisation accept fault at an early stage.</u> | |
| Number of Freedom of Information (FOI) requests received | 1,523 | 1,316 | 1,388 | 1,283 | 1,581 | Lower | | 387 | 397 | 393 | 422 | | For the year there were 1581 cases of which 1580 were done on time, and only one was late being sent the next working day. This is an excellent performance and puts us in the very top of all councils. In Qtr 4 director sign off of all FOI responses was introduced and has not impacted on response times. |
| Percentage of FOIs responded to within 20 days | 99% | 98% | 99% | 100% | 100% | Higher | | 100% | 100% | 100% | 100% | | There were 334 cases treated as BAU and the year total for BAU is 1198. |
| Number of Judicial Reviews issued | | 8 | 22 | 12 | 4 | Higher | | 1 | 1 | 1 | 1 | | The numbers remain low which is a reflection of the difficulties in obtaining legal aid and the fact that officers are improving in their decision-making |
| Number of Pre-action protocol letters | | 88 | 180 | 90 | 74 | Higher | | 25 | 17 | 15 | 17 | | |
| Participation, Partnerships & Communications | | | | | | | | | | | | | |
| Number of Members' Enquiries (MEs) | | | 3,544 | 3,800 | 4,494 | Higher | | 1,115 | 1,144 | 1,040 | 1,195 | | At the end of 2023/24 there has been there was a 18% increase in MEs received since the previous year. |
| Percentage of MEs responded to within 10 days | | | 69% | 68% | 65% | Higher | | 59% | 65% | 67% | 66% | | Supporting Communities receive the bulk of MEs received by the council. Matters relating to Housing making up over 50% of all MEs received. |











Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | | | 2023/24 | | | | | Notes |
|--|--------------|---------|---------------|---------|----------------|------------------|---|---------|---------|---------|----------------|---|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 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 | 507,723 | N/A |  | 137,301 | 124,515 | 120,460 | 128,132 |  | Calls increased in Q4 as a result of main billing. Most of this increase was concentrated in March and centred around our Council Tax and Housing services - various correspondence was sent out including council tax bills, rent statements, benefits letters and leaseholder charges. Overall, a 10% reduction on last year. |
| Average wait time to answer (minutes) | | | New Indicator | 7.26 | 11.33 | Lower |  | 13.48 | 10.48 | 10.53 | 10.00 |  | Average wait time decreased throughout the year despite the increase in calls received due to recruitment. New CSOs joining Housing services and Council Tax had a positive impact and helped us to manage the increased demand of the annual billing period. |
| First contact resolution in Contact Camden | | | New Indicator | 53% | 50% | Higher |  | N/A | 54% | 49% | 46% |  | For context around this measure, 17% of incoming calls were repeat contacts regarding the same issue. 22% were not resolvable within the Contact Camden scope of practice and were rerouted to back office teams. 11% required further information or activity from a resident. This is a good positive picture, however efforts to target the 17% which appears to be failure demand still offer good opportunity to improve performance and the customer journey. We are also working with back office teams to help streamline customer journeys where a high degree of contact needs to be passed on, including making improvements to the website. |
| Digital and Data Service (DDS) | | | | | | | | | | | | | |
| Volume of telephone calls to the IT Service Desk | | 48,158 | 52,418 | 30,629 | 30,904 | Lower |  | 7,608 | 7,362 | 6,602 | 9,332 |  | Call volumes have increased in Q4 primarily due to a three significant incidents, one impacting approximately 500 laptops which required coordinated manual intervention. |

Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | | | 2023/24 | | | | | Notes |
|-----------------------------|--------------|----------|----------|----------|----------|------------------|---|---------|---------|---------|---------|---|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Corporate Services | | | | | | | | | | | | | |
| %age of tel calls abandoned | | 33% | 11% | 8% | 11% | Lower |  | 9% | 8% | 6% | 17% |  | Our target is not to exceed 5% abandoned calls to the IT Service Centre, which was seriously impacted due to the challenges caused by a major incident impacting 500 laptops, which needed manual intervention. Abandoned telephone calls was increased because of IVR messages giving staff instructions. Resourcing challenges and service-impacting major incidents have resulted in exceeding the target throughout the year. 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 | 00:03:11 | Lower |  | 0:03:30 | 0:02:54 | 0:02:31 | 0:03:48 |  | Our target is not to exceed 5 minutes. |

Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | | | 2023/24 | | | | | Notes |
|---|--------------|---------|---------------|---------|---------------|------------------|---|---------|--------|--------|---------------|---|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Corporate Services | | | | | | | | | | | | | |
| DDS continued | | | | | | | | | | | | | |
| Tickets created for DDS Teams by Service Desk via Telephone | | | New Indicator | 14,580 | 18,960 | Lower |  | 5,302 | 5,369 | 4,007 | 4,282 |  | 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 continued to reduce throughout the year as staff have transitioned channel to the online portal. Note that the number of telephone calls continued to exceed 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 | 53,086 | Lower |  | 12,126 | 12,977 | 12,993 | 14,990 |  | The total number of tickets created in our ticket system (Jira Service Management). The number of tickets has increased significantly 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 | 26,176 | Higher |  | 5,025 | 5,657 | 6,043 | 9,451 |  | 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% | 91% | Higher |  | 89% | 92% | 93% | 89% |  | 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 | 2,002 | Lower |  | 499 | 498 | 499 | 506 |  | 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 Q4 2023/24

| Measure | Annual trend | | | | | | | 2023/24 | | | | | Notes |
|---|--------------|---------|---------|---------|--------------|------------------|--------------|---------|--------|--------|--------------|---------------|--|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 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 | 977 | | | 1,025 | 1,021 | 958 | 977 | | |
| Agency workers Headcount | | | | 104 | 130 | | | 107 | 109 | 111 | 130 | | |
| Number of apprentice new entrant starts | | | | 3 | 21 | | | 11 | 18 | 21 | 21 | | 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 | 24 | | | 22 | 21 | 24 | 24 | | On programme means anyone who is currently undertaking an apprenticeship |
| Number of existing staff starting apprenticeships | | | | 7 | 5 | | | 0 | 0 | 5 | 5 | | 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 | 22 | | | 21 | 17 | 23 | 22 | | |
| Critical turnover headcount | | | | 3.95% | 25.0% | | | 4.92% | 13.04% | 18.87% | 25.0% | | |
| Average working days sickness absence per employee | | | | 8.9 | 7.8 | | | 8.3 | 8.6 | 8.1 | 7.8 | | |
| Number of complaints received | | | | | 302 | | | 87 | 67 | 57 | 91 | | |
| Percentage of complaints responded to within the deadline | | | | | 64% | | | 66% | 59% | 53% | 79% | | |
| Number of Members' Enquiries (MEs) to division | | | | | 192 | | | 76 | 54 | 33 | 29 | | Corporate Services achieved 74.1% of cases responded to within the 10-day window. The Finance and Procurement division has the largest number of MEs 21, (70%). Key service areas in this division include Council Tax and Business Rates (10) and Benefits (8). |
| Percentage of MEs responded to within 10 days | | | | | 76% | | | 67.1% | 83% | 79% | 75.8% | | |

Corporate Data Dashboard Q4 2023/24

Corporate Services

Organisational Health

| | Corporate Strategy & Policy Design | 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 | 43 | 338 | 34 | 197 | 105 | 184 | 74 | 977 | 4610 |
| Agency workers Headcount | 0 | 55 | 7 | 23 | 6 | 39 | 0 | 130 | 639 |
| Critical Turnover (12 months) | 0.0% | 40.0% | 0.0% | 16.7% | 0.0% | 0.0% | 0.0% | 25.0% | 20.6% |
| Critical Leavers (12 months) | 0 | 10 | 0 | 2 | 0 | 0 | 0 | 12 | 49 |
| Average working days sickness absence per employee | 1.1 | 12.0 | 1.1 | 5.1 | 6.1 | 8.2 | 6.7 | 8.1 | 9.8 |
| Number of complaints received | 0 | 4 | 0 | 7 | 0 | 3 | 2 | 91 | 1192 |
| Percentage of complaints responded to within the 10 day deadline | N/A | 50% | N/A | 29% | N/A | 33% | 0% | 79% | 57% |
| Number of Members' Enquiries (MEs) to division | 0 | 7 | 0 | 20 | 0 | 2 | 4 | 33 | 1195 |
| Percentage of MEs responded to within 10 days | N/A | 50% | N/A | 83% | N/A | 100% | 100% | 79% | 66% |

Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | 2023/23 | | | | | Notes/Comments | | |
|---|---------------|---------|---------|---------|---------|------------------|------------------|-----------------------|------------|-----------|----------------|---------------|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | | Q4 | In year Trend |
| Children and Learning | | | | | | | | | | | | | |
| Education | | | | | | | | | | | | | |
| | Academic Year | | | | | | | Academic Year 2023/24 | | | | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | Annual Trendline | Autumn 23 | Spring 24 | Summer 24 | | In year Trend | Academic Year reporting |
| % of pupils attending good/outstanding schools in Camden | 100% | 100% | 97% | 97% | | Higher | | 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 | 10 | 17 | 17 | 16 | | N/A | | 11 | | | | | Secondary school - provisional autumn term figures are higher than previous autumn terms with around 100 extra suspensions. Primary schools - are relatively low though higher when compared to previous autumn terms. |
| Secondary Schools - number of suspensions (fixed-term exclusions) | 514 | 627 | 782 | 844 | | N/A | | 352 | | | | | |
| Primary Schools - number of permanent exclusions | 1 | 0 | 0 | 1 | | N/A | | 0 | | | | | |
| Primary Schools - number of suspensions (fixed term exclusions) | 49 | 39 | 42 | 37 | | N/A | | 31 | | | | | |
| Primary Schools attendance | | 94.6% | 93.4% | 93.3% | | Lower | | 94.3% | | | | | Autumn 2023 data shows an improvement on previous years. There remains a strong focus on the attendance of pupils with a social worker. |
| Secondary Schools attendance | | 92.0% | 91.4% | 91.1% | | Lower | | 92.3% | | | | | |
| Special Schools attendance | | 83.6% | 80.6% | 80.6% | | Lower | | 84.3% | | | | | |
| Numbers of children missing education (CME) | 233 | 424 | 303 | 282 | | N/A | | 161 | 222 | | | | At the end of Spring 2024, 115 cases were closed (YTD), 10 cases remained open and 97 referrals to other boroughs. |
| Numbers of children being educated at home (EHE) | 241 | 338 | 316 | 354 | | N/A | | 267 | 301 | | | | There were 27 new EHE notifications between January and March 2024 alongside existing open cases. |

Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | | | 2023/23 | | | | | Notes/Comments |
|---|--------------|---------|---------|---------|--------------|------------------|--------------|---------|-------|-------|--------------|---------------|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Children and Learning | | | | | | | | | | | | | |
| Children's Family Help and Safeguarding | | | | | | | | | | | | | |
| Number of front door contacts | 6,265 | 6,265 | 6,619 | 6,953 | 8,206 | N/A | | 2,129 | 3,913 | 6,031 | 8,206 | | The volume of contacts through the front door continues to rise year on year high. 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 | 270 | 329 | 145 | 176 | 166 | N/A | | 180 | 191 | 187 | 166 | | Numbers of children with a child protection plan has slightly decreased this year. 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 Children Looked After | 190 | 187 | 191 | 197 | 214 | N/A | | 222 | 217 | 207 | 214 | | The numbers of Children Looked After has slightly increased in 2023/24 and are higher than the prior 5 year trend. The total number of UASC CLA remains high (38 children, 18% of all Camden CLA at end of Quarter 4 2023/24). |
| Number of Children in Need | | 1,382 | 1,327 | 1,457 | 1,382 | N/A | | 1,466 | 1,370 | 1,325 | 1,382 | | CIN numbers have decreased since last year. 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 Q4 2023/24

| Measure | Annual trend | | | | | | | 2023/23 | | | | | Notes/Comments |
|--|--------------|---------|---------|---------|--------------|------------------|--------------|---------|-----------------------|-------|--------------|---------------|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | 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 | 84% | 79% | 83% | 75% | 76% | Lower | | 81% | 77% | 85% | 76% | | 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 | 93.4% | 96.8% | 95.1% | 97.4% | 97.2% | Higher | | 96.5% | Not Reported this Qtr | 96.6% | 96.9% | | At the end of Q4 (Oct-Dec) Camden had the second highest proportion of EET in Central London at 96.9% with NEETs at 2.1% (or 66 young people) and Unknowns 1% (or 31 young people). |
| First time entrants to the Youth Justice System | 63 | 56 | 35 | 24 | 25 | Lower | | 5 | 4 | 6 | 10 | | FTE continue to remain low in 2023/24. |
| % young offenders in court who received a custodial sentence | 3.5% | 3.2% | 3.6% | 0.0% | 0.0% | Lower | | 0.0% | 0.0% | 0.0% | 0.0% | | No children received a custodial outcome in 2023/24. |
| Knife crime with injury (victims 1-24 not domestic abuse) | 56 | 27 | 48 | 44 | 41 | Lower | | 14 | 15 | 8 | 4 | | There were 41 youth victims of knife crime with injury overall in 2023-24. This is compared to 44 in the previous year. |
| <i>Placeholder for a measure(s) around Domestic Violence (DVA)</i> | | | | | | | | | | | | | |
| <i>Placeholder for a measure(s) around Special Education Needs (SEN)</i> | | | | | | | | | | | | | |

Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | | | 2023/23 | | | | | Notes/Comments |
|--|--------------|---------|---------|---------|------------|------------------|--------------|-----------|------------|-----------|----|---------------|--|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 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 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | Trendline | Autumn 23 | Spring 24 | Summer 24 | | | Academic Year reporting |
| Early years take up at 2 years old | 76% | 67% | 68% | 77% | 74% | Higher | | 84% | 75% | | | | The Free Entitlement Team and Information Engagement Workers continue to contact parents on the DWP list to encourage and support them to apply. Some disadvantaged parents may be eligible for the new entitlement for 2YOs of working as well as the disadvantaged funding, which will be monitored over the next academic year. |
| Early years take up at 3 and 4 years old (Camden enhanced offer) | 413 | 382 | 585 | 498 | 394 | Higher | | 280 | 404 | | | | 22% of parents took up the Camden Offer at our maintained day nurseries; 18% with our childminders and private & voluntary providers and 60% in our school nurseries. |

Corporate Data Dashboard Q4 2023/24

| Measure | Annual trend | | | | | | | 2023/23 | | | | | Notes/Comments |
|---|--------------|---------|---------|---------|---------|------------------|--------------|---------|--------|--------|--------|---------------|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 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 | | | | | 891 | | | | 881 | 877 | 891 | | |
| Agency workers Headcount | | | | | 119 | | | | N/A | 93 | 119 | | |
| Number of apprentice new entrant starts | | | | 4 | 5 | | | | 0 | 1 | 5 | | 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 | 7 | | | | 2 | 3 | 7 | | On programme means anyone who is currently undertaking an apprenticeship |
| Number of existing staff starting apprenticeships | | | | 6 | 2 | | | | 0 | 2 | 2 | | 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 | | | | 3 | 5 | 6 | | |
| Critical Turnover | | | | | 16.92% | | | | 19.05% | 14.10% | 16.92% | | |
| Average working days sickness absence per employee | | | | | 9.9 | | | | 9.6 | 9.9 | 9.9 | | |
| Number of complaints received | | | | | 84 | | | | 30 | 28 | 26 | | |
| Percentage of complaints responded to within the deadline | | | | | 15% | | | | 13% | 10% | 22% | | |
| Number of Members' Enquiries (MEs) to division | | | | | 33 | | | | 12 | 9 | 12 | | |
| Percentage of MEs responded to within 10 days | | | | | 40.0% | | | | 46% | 33% | 41.7% | | |

Corporate Data Dashboard Q4 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 | 43 | 700 | 147 | 891 | 4,610 |
| Agency workers Headcount | 2 | 106 | 11 | 119 | 639 |
| Critical Turnover | 0.0% | 18.6% | 0.0% | 16.9% | 20.6% |
| Critical Leavers | 0 | 11 | 0 | 11 | 49 |
| Average working days sickness absence per employee | 1.1 | 11.3 | 5.4 | 10.0 | 9.5 |
| Number of complaints received | 0 | 20 | 6 | 26 | 1,192 |
| Percentage of complaints responded to within 10 days | N/A | 25% | 17% | 22% | 57% |
| Number of Members' Enquiries (MEs) to division | 0 | 11 | 1 | 12 | 1,195 |
| Percentage of MEs responded to within 10 days | N/A | 45% | 0% | 42% | 66% |

Corporate Data Dashboard Q4 2023/24



| Measure | 2023/24 | | | | | | | 2023/24 | | | | | Notes/Comments |
|--|---------|---------|---------|---------|--------------|------------------|--------------|---------|-------|-------|--------------|---------------|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 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% | 90.5% | Higher | | 93.4% | 93.2% | 93.3% | 90.5% | | Q4 continues strong performance; additional 6.5% received face-to-face NBVs after 14 days, by a Health Visitor (total 97%) |
| Children who received a 2-2½ year review from the Health Visiting Service | 85% | 80.2% | 68.0% | 78.5% | 81.8% | Higher | | 79.5% | 82.0% | 82.2% | 81.8% | | Q4 data shows continuation of a steady and sustained rise, with minor fluctuations, following the introduction of several improvement actions. |
| <i>Placeholder for a measure around Mental Health</i> | | | | | | | | | | | | | |
| Health & Wellbeing - Adults (Qtrly data lag) | | | | | | | | | | | | | |
| % of eligible people who have been called to receive an NHS Health Check | 2.3% | | 4.9% | 5.2% | | Higher | | 5.9% | 5.9% | 3.8% | | | In Q3, invites to receive an NHS Health Check were sent to 1,326 residents out of 58,953 residents who are eligible, and 2,264 (3.8%) residents received an NHS Health Check. This take-up rate exceeds the quarterly target of 3.5% of the eligible population receiving a health check. The drop in activity from Q2, can be attributed to H&W's decision (and communications to practices) to return to paying for activity based on the practice targets which reflect the available budget. Previous decision to pay for additional activity beyond practice maximum threshold was to aid pandemic recovery which has now been achieved. |

| Corporate Data Dashboard Q4 2023/24 | | | | | | | | | | | | | |
|--|---------|---------|---------|---------|---------|------------------|--------------|-------|-------|-------|----------------|----|--|
| Measure | | | | | | 2023/24 | | | | | Notes/Comments | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | | Q4 | In year Trend |
| Adults and Health | | | | | | | | | | | | | |
| Health & Wellbeing - Adults (Qtrly data lag) continued | | | | | | | | | | | | | |
| Percentage of smokers who stop smoking | | | 59% | 64% | | Higher | | 53.0% | 58.0% | 60% | | | In Q3, 60% of smokers across the service achieved the four-week quit, which is above the target of 55% . |
| Number of primary drug users in treatment | 1,148 | 1,208 | 1,209 | 1,171 | | Higher | | 865 | 966 | 1,051 | | | 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. Since Q1 there has been an increase in both drug and alcohol users starting treatment. 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. In Q3 there was a decrease in unplanned exits for drug users (this is positive - the lower the percentage the better) and a small increase in unplanned exits for alcohol users. Commissioners will be reviewing this performance with the service as part of standard contract/performance review processes. |
| % of unplanned exits of primary drug users | 10.5% | 10.5% | 10.9% | 5.5% | | Lower | | 16.0% | 18.4% | 17.6% | | | |
| Number of primary alcohol users in treatment | 652 | 630 | 697 | 655 | | Higher | | 323 | 406 | 482 | | | |
| % of unplanned exits of primary alcohol users | 8.8% | 5.0% | 4.4% | 3.3% | | Lower | | 3.7% | 1.9% | 4.0% | | | |
| Numbers accessing mental health awareness training | | | 636 | 330 | | Higher | | 158 | 111 | 210 | | | In Q3, 210 people were trained in Camden representing an 89% increase since the previous quarter. It is important to note 124 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 | 76 | 37 | | | In Q3, 37 staff and volunteers from Camden completed MECC training. This is below the Camden target and a 51% decrease from the previous quarter. This is not unexpected, as the winter period tends to see reduced attendance numbers due to annual leave. |
| Number of Long Acting Reversible Contraception (LARC) prescriptions in local integrated sexual health services | 937 | | 1463 | 1449 | | Higher | | 384 | 508 | 795 | | | During Q3, there were 795 LARC fittings by LARC delivery partners which is an increase on the previous quarter. This increase in activity has been a result of more LARC fittings undertaken by GPs. |

Corporate Data Dashboard Q4 2023/24


| Measure | | | | | | | | 2023/24 | | | | | Notes/Comments |
|---|---------|---------|---------|---------|-------------|------------------|--------------|---------------------------|-----|-----|------------|---------------|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 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 | 3187 | | | 763 | 691 | 830 | 903 | | 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. Despite a significant increase in the last two quarters of the year the total number of initial records is 3187 - 226 fewer initial records than 22/23 - a 7% reduction. |
| Total number of social care hospital discharges completed per quarter | | 1433 | 1784 | 1742 | 1611 | | | 395 | 397 | 387 | 432 | | Social Care related hospital discharges - Q4 23/24 had 45 more dischargers than Q3, but was more in line with the levels seen in Q4 the previous year. Overall there were 132 fewer discharges than the previous year, an 8% reduction. |
| Requests resulting in a service (per 100,000 pop) (Oflog metric) | 590 | 1027 | 1423 | | | | | Oflog metric. Annual only | | | | | |
| % 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% | 18% | | | 15% | 21% | 19% | 16% | | 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. Overall for this year it appears that more people were supported at an earlier stage before a Care Act assessment was required. However - There is a degree of variability in this data due to work to reduce the number of people waiting for adult social care so a degree of caution is required with these results whilst waiting list work continues. |
| | | 770 | 743 | 845 | 645 | | | 135 | 157 | 169 | 184 | | |
| People drawing on support at home on snapshot date (end of period), as proportion of total receiving long term care and support | 79% | 81% | 80% | 80% | 81% | | | 80% | 80% | 81% | 81% | | 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 |

Corporate Data Dashboard Q4 2023/24

| Measure | | | | | | | | 2023/24 | | | | | Notes/Comments |
|---|---------|---------|---------|---------|-------------|------------------|---|---------|------|------|-------------|---|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Adults and Health | | | | | | | | | | | | | |
| <p>total receiving long term care and support.</p> <p>The figure below is the total number of people receiving long term care and support at home</p> | 2225 | 2185 | 2184 | 2300 | 2320 | |  | 2288 | 2273 | 2308 | 2320 |  | <p>support packages.</p> <p>The trend of increasing numbers of support at home ended in Q1 and into Q2, but has since increased in the latter half of the year, with 20 more people drawing on care and support at home in Q4 23/24 than in Q4 22/23.</p> |

| Corporate Data Dashboard Q4 2023/24 | | | | | | | | | | | | | |
|---|---------------|---------------|---------|---------------|-------------|------------------|--------------|----------------------------|------|------|-------------|---------------|---|
| Measure | | | | | | | | 2023/24 | | | | | Notes/Comments |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 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 | 1154 | | | 1132 | 1128 | 1143 | 1154 | | Homecare provision in the latter half of the year has shown a small increase, with 21 more people drawing on homecare than in Q4 22/23 |
| Proportion of older people drawing on support at home who are in receipt of a Direct Payment (total numbers included below) | | 23% | 20% | 19% | 18% | | | 19% | 18% | 18% | 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. Q4 has seen a small rise from Q3 with 5 fewer direct payments than the start of the year. |
| | | 268 | 241 | 235 | 230 | | | 232 | 227 | 225 | 230 | | |
| Proportion of younger adults drawing on long-term services who are living in registered residential care | | 11% | 11% | 11% | 8% | | | 9% | 9% | 8% | 8% | | 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 8% - 3% lower than the annual trend for 22/23 |
| | | 141 | 134 | 133 | 103 | | | 119 | 112 | 104 | 103 | | |
| People living in Nursing Care on snapshot date (end of period); as proportion of total people drawing on ASC | 7% | 6% | 6% | 7% | 7% | | | 7% | 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. |
| | 200 | 168 | 165 | 186 | 211 | | | 203 | 209 | 201 | 211 | | |
| People living in Residential Care on snapshot date (end of period), as proportion of total people drawing on ASC | 14% | 15% | 16% | 15% | 14% | | | 14% | 14% | 14% | 14% | | Overall there are 32 fewer people living in residential care than Q4 22/23, although this has stayed relatively stable at 14% of total people drawing on ASC. Note: Some delays in packages being set up will result in slight amendments to figures as the year progresses. |
| | 407 | 402 | 424 | 425 | 393 | | | 399 | 394 | 386 | 393 | | |
| Carers of people in adult social care quality of life | Not in Survey | Not in Survey | 6.80% | Not in Survey | | | | Oflog metrics. Annual only | | | | | The quality of life (QoL) scores for adults and carers are derived from a weighted total of responses to specific questions within the annual Adult Social Care Survey (ASCS) and the biennial Survey of Adult Carers in England (SACE). They are important measures given they are calculated using responses directly from people who draw on |
| People in adult social care quality of life | 0.350 | 0.317 | 0.367 | 0.344 | | | | | | | | | |
| People who use services who found it easy to find information | 66.3% | Not in Survey | 63.5% | 66.9% | | | | | | | | | |

Corporate Data Dashboard Q4 2023/24

| Measure | | | | | | | | 2023/24 | | | | | Notes/Comments |
|--|---------------|---------------|---------|---------------|---------|------------------|---|---------|----|----|----|---------------|--|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Adults and Health | | | | | | | | | | | | | |
| Carers who found it easy to find information about services | Not in Survey | Not in Survey | 56.3% | Not in Survey | | | | | | | | | care and carers. An analysis of the individual questions that make up the overall QoL scores reveals 88% of Camden respondents report that social care improves their |
| Short term service provision and do not then require long-term support | 53.4% | 66.0% | 74.1% | 57.6% | | |  | | | | | | |

Corporate Data Dashboard Q4 2023/24

| Measure | | | | | | | | 2023/24 | | | | | Notes/Comments |
|---|---------|---------|---------|---------|---------|------------------|--------------|---------|-------|--------|--------|---------------|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Adults and Health | | | | | | | | | | | | | |
| Total Headcount - excluding Casual/Sessional Workers | | | | | 551 | | | | 500 | 533 | 551 | | |
| Agency workers Headcount | | | | | 99 | | | | N/A | 86 | 99 | | |
| Number of apprentice new entrant starts | | | | | 2 | | | | 0 | 1 | 2 | | 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 | | | | | 4 | | | | 2 | 3 | 4 | | On programme means anyone who is currently undertaking an apprenticeship |
| Number of existing staff starting apprenticeships | | | | | 4 | | | | 0 | 2 | 4 | | 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 | | | | | 10 | | | | 6 | 8 | 10 | | |
| Critical Turnover | | | | | 14.29% | | | | 6.45% | 15.15% | 14.29% | | |
| Average working days sickness absence per employee | | | | | 7.7 | | | | 8.4 | 7.8 | 7.7 | | Adults and Health has the lowest average number of working day sickness absence taken per employee at the end of 2023/24 |
| Number of complaints received | | | | | 75 | | | | 26 | 24 | 25 | | |
| Percentage of complaints responded to within the deadline | | | | | 8% | | | | 7% | 13% | 4% | | |
| Number of Members' Enquiries (MEs) to division | | | | | 77 | | | | 40 | 24 | 13 | | Adults and Health have a relatively small but challenging caseload often requiring a multi-agency approach. They are in the process of implementing a new triage process to improve response rates. |
| Percentage of MEs responded to within 10 days | | | | | 52% | | | | 45% | 67% | 40% | | |

Corporate Data Dashboard Q4 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 | 253 | 183 | 56 | 15 | 43 | 551 | 4,610 |
| Agency workers Headcount | 53 | 45 | 1 | 0 | 0 | 99 | 639 |
| Critical Turnover (12 months) | 0.00% | 0.00% | 75.00% | 0.00% | 25.00% | 14.29% | 20.59% |
| Critical Leavers (12 months) | 0 | 0 | 3 | 0 | 1 | 4 | 49 |
| Average working days sickness absence per employee | 6.7 | 12.5 | 1.2 | 1.1 | 3.3 | 7.7 | 9.5 |
| Number of complaints received | | 25 | | | | 25 | 1192 |
| Percentage of complaints responded to within 10 days | | 4% | | | | 4% | 57% |
| Number of Members' Enquiries (MEs) to division | | 13 | | | | 13 | 1,040 |
| Percentage of MEs responded to within 10 days | | 30% | | | | 30% | 66% |

Corporate Data Dashboard Q4 2023/43

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | Notes | |
|--|--------------|---------|---------|----------|----------------|------------------|--------------|-------------|--------------|--------------|---------------------|-------|--|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Supporting Communities | | | | | | | | | | | | | |
| Housing | | | | | | | | | | | | | |
| Overall number of empty properties let | | 647 | 963 | 910 | 704 | Higher | | 160 | 183 | 190 | 171 | | There has been a reduction in the number of voids in the letting process and well behind our target of 240 per quarter. |
| Average relet times for empty local authority dwellings (days) | 52 | 105 | 102 | 82 | 65 | Lower | | 63 | 63 | 76 | 65 | | This measure currently shows letting times. From Q1 2024/25 we will be revising our measure to look at key-to-key void times (Average of number of days for routine/minor void properties (key to key), number of days for Major voids from point of works completion (HBEM), TA voids should be excluded and days for which void properties have been unavailable for re-letting purposes (such as held by Legal) to be excluded. This will give us a broader but more accurate view of the voids process and bring us in line with common definitions. |
| % of rent collected for all council tenants | 99.4% | 98.1% | 97.9% | 97.4% | 97.7% | Higher | | 94.7% | 96.0% | 97.1% | 97.7% | | Rising rent arrears remains a key challenge for the Council. Although rent arrears continued to increase during the first half of the year, reductions were seen in the amount owed during Q3 in October and November 2023. 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% | 15.1% | Lower | | 15.4% | 16.1% | 15.6% | 15.1% | | % 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 - Day to day collection as % of debit raised in year | 106.59% | 88.81% | 98.86% | 96.52% | 87.92% | Higher | | 26.53% | 42.32% | 62.94% | 87.92% | | % 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 debit raised in year | 44.07% | 85.18% | 222.83% | 101.52% | 86.46% | Higher | | 25.95% | 52.45% | 70.70% | 86.46% | | |
| Leaseholders -Day to day collection % of total outstanding (arrears + debit) | 101.84% | 85.51% | 94.63% | 1196.27% | 835.03% | Higher | | 49.18% | 136.8% | 300.74% | 835.03% | | |
| Leaseholders -Major works as % of total outstanding balance (arrears + debit) | 62.79% | 61.42% | 56.98% | 69.51% | 62.60% | Higher | | 10.35% | 34.35% | 45.62% | 62.60% | | |
| Number of HMO properties licenced | 939 | 435 | 650 | 535 | 764 | Higher | | 378 | 95 | 215 | 76 | | Whilst the number of licenses issued remains above target, there is an increasing backlog. This is due to several factors including an increase in number of 1-year licenses issued, resulting in increase in renewals each year; The service is working on reviewing processes and policy around renewals and an ongoing recruitment campaign. |
| Number of households living in temporary accommodation | 503 | 494 | 540 | 569 | 808 | Lower | | 670 | 681 | 707 | 808 | | As at the end of March 2024, the Council was providing temporary accommodation to 808 households of which xxx were families. Numbers in temporary accommodation has increased by 42% since the end of year 2022/23. |
| Number of Rough Sleepers - snapshot of those observed on a single night | 65 | 42 | 97 | 90 | 121 | Lower | | 64 (May 23) | 97 (July 23) | 121 (Nov 23) | 112 (Feb 24) | | The November figure is used as the annual street count figure for 2023, which is disappointing as it was the highest count all year (average 80) |
| Number of rough sleepers moved off the street into accommodation or reconnected to home area | 413 | 458 | 399 | 443 | 417 | Higher | | 59 | 57 | 128 | 173 | | The Severe Weather Emergency Protocol (SWEP) provides accommodation options for people sleeping rough during winter. |



Corporate Data Dashboard Q4 2023/43

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | Notes | |
|---|---------------|---------------|---------|---------|----------------|------------------|--------------|---------|--------|--------|---------------|-------|--|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Supporting Communities | | | | | | | | | | | | | |
| Property Management | | | | | | | | | | | | | |
| Customer satisfaction with Right First Time (RFT) repairs | 91% | 91% | 85% | 85% | 86% | Higher | | 86% | 83% | 83% | 86% | | Satisfaction is being sustained above 80% but this measure was consistently above 90% pre-Covid so it is possible for improvements to be made. The main impact on scores post-Covid is the waiting time for appointments as the Council has sought to address additional service demands (disrepair, FRA, damp and mould) largely within its existing resources. |
| Customer satisfaction with Mechanical & Electrical (M&E) repairs | 85% | 87% | 77% | 80% | 80% | Higher | | 86% | 85% | 80% | 80% | | |
| The % of properties with a valid gas safety certificate | 99.9% | 99% | 99% | 99% | 99.3% | Higher | | 99% | 99.2% | 99.3% | 99.3% | | 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. Please note that the figure reported against the new Regulatory "TSM" indicator will be slightly different due to the way it is calculated. |
| Volume of calls to repairs line | 224,051 | 333,376 | 290,927 | 177,579 | 136,401 | N/A | | 31,113 | 27,083 | 41,547 | 36,658 | | In 2023/24, the volume of repair line calls saw a 21% reduction in incoming calls compared to the previous year, but still at 10k+ a month. However, our online engagements now bring in 86% of our repairs orders - our main communication avenues now include WhatsApp, Webchat, SMS, and the Camden resident account. |
| Repairs line response times | 90% | 89% | 98% | 96% | 96% | Higher | | 96% | 94% | 95% | 96% | | |
| % of repair orders raised online | | | | 71% | 86% | N/A | | 77% | 79% | 86% | 86% | | |
| Volume of Case management | | 838 | 1,345 | 1,747 | 2,452 | N/A | | 532 | 272 | 652 | 996 | | Case management constitutes 1% of total orders completed by the Housing repairs department. However, this year has seen a 29% increase in cases handled by the case management team. A focus is also being placed on Member Enquiries and making sure the team works closely with Member Support to make sure all enquiries are closed within the target timescale where possible. |
| % of Case management within response times | | 60% | 84% | 73% | 84% | Higher | | 71% | 66% | 52% | 84% | | |
| Number of day to day repairs awaiting completion | | New indicator | 4,330 | 6,527 | 5334 | Lower | | 6,823 | 7,166 | 6,226 | 5,334 | | The number of repairs outstanding has reduced this year as the new Head of Repairs focusses on productivity and works management. The percentages of repairs attended in target time did however fall and this is an area of focus for the team. As with gas, the figure for repairs completion for the new Regulatory TSM will differ due to the way it is calculated. |
| % of Emergency day to day repairs attend on target | | New indicator | 98% | 97% | 91% | Higher | | 96% | 95% | 91% | 91% | | |
| % of all day to day jobs repairs attend on target | | New indicator | 98% | 91% | 79% | Higher | | 86% | 82% | 80% | 79% | | |
| Disrepair cases – new | New indicator | 83 | 163 | 134 | 96 | Lower | | 109 | 80 | 100 | 96 | | The total number of disrepair cases being managed fell as a result of a data cleanse of historic cases that had been addressed but not removed from the tracker. |
| Disrepair cases – live | | New indicator | 406 | 565 | 494 | Lower | | 651 | 727 | 500 | 494 | | |
| Development | | | | | | | | | | | | | |
| Community Investment Programme (CIP) homes completed (cumulative) | 18 | 72 | 39 | 51 | 36 | Higher | | 0 | 0 | 36 | 36 | | Highgate Newtown – 36 new homes. |
| CIP private home sales | | | 29 | 68 | 36 | Higher | | 16 | 9 | 7 | 4 | | There is a sense of caution amongst buyers with higher mortgage costs and this is likely to continue into 2024. |











Corporate Data Dashboard Q4 2023/43

| Measure | Annual trend | | | | | | | 2023/24 | | | | | Notes |
|---|---------------|---------|---------|------------|--------------|------------------|--------------|-----------------------------|-----|------------|------------|---|--|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 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% | 92% | Higher | | 92% | 94% | 96% | 93% | | For year ending Dec 2023 (last period for which national data available), Camden at 92% was second in London behind City of London. New Govet monitoring regime starts October will require 60% of minor applications to be determined in 8 weeks and 50% of major applications in 13 weeks. |
| Percentage of major planning applications decided on time (Oflog metric) | 90.2% | 87.3% | 94.0% | 95.5% | 85.7% | Higher | | Oflog metrics. Annual only. | | | | | Although a number of decisions went over the statutory time period (eight weeks for non-major, 13 for major), an agreement was made with the agent to extend the duration for decisions to be made. One limitation of these measures is that they don't consider the outcome, i.e. whether the application is approved or refused. An approval, even if late, is a better outcome than a refusal for an applicant. This is why we include percentage of <u>applications approved as a corporate measure (above)</u> . London Boroughs generally have comparatively higher approval rates for major than non-major planning application, reflecting the fact that major applications are generally of a better quality than non-major applications and better resourced due to use of Planning Performance Agreements. |
| Percentage of major planning applications overturned on appeal (Oflog metric) | 0.0% | 0.0% | 0.0% | 1.6% | 3.6% | Lower | | | | | | | |
| Percentage of non-major planning applications decided on time (Oflog metric) | 90.2% | 86.5% | 81.9% | 80.2% | 66.3% | Higher | | | | | | | |
| Percentage of non-major planning applications overturned on appeal (Oflog metric) | 1.1% | 1.2% | 0.9% | 0.9% | 0.7% | Lower | | | | | | | |
| Apprenticeship Starts | 241 | 90 | 165 | 169 | 204 | Higher | | | | | | | |
| Kings Cross Construction Skills centre (KXCSC) Job Starts | New Indicator | 102 | 137 | 123 | 143 | Higher | | 36 | 37 | 30 | 40 | | The increase in apprenticeship delivery in 23/24 compared to 22/23 is the result of a concerted effort by the team to work with employers internally and externally to create new opportunities, as well as to maximise our levers in procurement and planning. We have also been working on creating pathways to apprenticeships for key cohorts identified through youth mission work which includes a range of paid work placement opportunities not reflected in these apprenticeship numbers. The team ran a particularly successful campaign on behalf of Anglo American in which 10 Camden residents secured apprenticeships in January 2024. Quarter 4 saw the opening of the new Euston Skills Centre, which represents a real opportunity. Plans for the year ahead include an employer-delivered challenge day for schools, a programme for unaccompanied asylum seekers who are looked after by Camden and training around energy efficiency for residents working with community groups, Think and Do, and Power Up North London. |
| People supported through neighbourhood job hubs (creating an action plan) | New Indicator | 188 | 347 | 418 | Higher | | 72 | 86 | 142 | 118 | | A busy quarter for Good Work Camden, particularly in terms of working with asylum seekers and refugees and with Health & Social Care employers. We have also been preparing for our Annual Jobs Fair which takes place at the Crowndale on 23rd | |

Corporate Data Dashboard Q4 2023/43

| Measure | Annual trend | | | | | | | 2023/24 | | | | | Notes |
|--|--------------|---------|---------------|---------|------------|------------------|---|---------|----|-----|----|---|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 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 | 363 | Higher |  | 83 | 75 | 119 | 86 |  | May. We have received a draft final evaluation report from our learning partner which confirms the value of our approach for residents and highlights some areas for development, iteration and improvement. |

Corporate Data Dashboard Q4 2023/43

| Measure | Annual trend | | | | | | | 2023/24 | | | | | Notes |
|---|--------------|---------|---------|---------------|--------------|------------------|---|---------|--------|--------|--------------|---|--|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Supporting Communities | | | | | | | | | | | | | |
| Recreation | | | | | | | | | | | | | |
| Leisure centre concession memberships as a percentage of all leisure centre memberships | 46.9% | 40.0% | 53.0% | 50.9% | 43.2% | Higher |  | 48.7% | 48.1% | 45.3% | 43.2% |  | 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) | 4,781 | 173 | 1,208 | 2,066 | 3,347 | Higher |  | 823 | 772 | 821 | 931 |  | Library visits continue to increase with highest number since before Covid. Especially good to note that one library, Highgate, has been closed since 21 December 2023 for decarbonisation works which will have impacted the visitor figures for quarter 4. |
| Library digital use as a % of available PC time | | | 30.0% | 33.0% | 32.0% | Higher |  | 31% | 32% | 33% | 32% |  | People bringing their own devices is increasing across the borough, and it would be good to be able to measure this at all sites when the WiFi upgrade has been completed. Libraries will be reviewing the number of PCs based on usage data when planning the PC refresh due in 2024/25. |
| Public Safety | | | | | | | | | | | | | |
| Percentage of Food Safety Inspections carried out | | | 75% | 94% | 78% | Higher |  | 70% | 70% | 86% | 78% |  | 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 | 79% | Higher |  | 95% | 94% | 79% | 79% |  | The data indicates a decrease in the level of demand for Noise Nuisance service over the year. 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 to within the one-hour performance timeframe. |
| Notifiable offences indicator (this is not performance related indicator) | | | | New Indicator | | | | 11,084 | 10,646 | 10,210 | | | Awaiting Q4 data to be published by the Police |

Corporate Data Dashboard Q4 2023/43

| Measure | Annual trend | | | | | Good Performance | 5 Year Trend | 2023/24 | | | | | Notes |
|--|--------------|---------|---------|---------------|--------------|------------------|--------------|----------------------------|-------|-------------|----------------|---------------|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | Q1 | Q2 | Q3 | Q4 | In year Trend | |
| Supporting Communities | | | | | | | | | | | | | |
| Environment | | | | | | | | | | | | | |
| Percentage of household waste sent for reuse, recycling or composting (Oflog metric) | 25.9% | 28.6% | 28.1% | 27.9% | | Higher | | 31.1% | 29.4% | 29.7% (est) | Qtrly data lag | | Over 50% of the council's housing stock is flats, which create issues for the storage and collection of recycling from communal recycling areas, and can lead to higher contamination rates |
| Recycling contamination rate (Oflog metric) | 16.0% | 14.5% | 12.3% | 14.2% | | | | Oflog metrics. Annual only | | | | | The contamination rate is affected by the recycling collection method used, with contamination higher from co-mingled collections. Camden's recycling is mixed with other 7 North London boroughs when sent to the sorting facility / processor and then apportioned between the North London boroughs, so does not provide a true reflection of Camden's actual rate |
| Residual household waste per household (kg/household) (Oflog metric) | 396 | 334 | 406 | 358 | | | | | | | | | Oflog metrics. Annual only |
| % of land and roads having deposits of litter | 5.28% | 4.03% | 4.49% | 7.31% | 5.65% | Lower | | 6.25% | 4.72% | N/A | 5.97% | | |
| Improved street and environmental cleanliness – fly tipping | | | | New Indicator | 4.49% | | | 2.6% | 4.00% | N/A | 6.81% | | Another KBT survey. No target, it is worth noting that 99.5% of fly tips were cleared by Veolia in the agreed timeframe (24hrs) |
| Average missed bin collection (per 100,000 collections) | | | 49 | 44 | 45 | Lower | | 48 | 54 | 36 | 44 | | Annual figure of 45 remains well below target of 60 missed bins per 1,000 collections |

Corporate Data Dashboard Q4 2023/43

| Measure | Annual trend | | | | | | 2023/24 | | | | | Notes | |
|---|--------------|---------|---------|---------|---------------|------------------|--------------|--------|--------|--------|---------------|-------|---|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Good Performance | 5 Year Trend | Q1 | Q2 | Q3 | Q4 | | In year Trend |
| Supporting Communities | | | | | | | | | | | | | |
| Organisational Health | | | | | | | | | | | | | |
| Total Headcount - excluding Casual/Sessional Workers | | | | 2010 | 2191 | | | 1998 | 2,035 | 2,126 | 2,191 | | |
| Agency workers Headcount | | | | 232 | 291 | | | 308 | 326 | 305 | 291 | | |
| Number of apprentice new entrant starts | | | | 20 | 16 | | | 4 | 7 | 11 | 16 | | 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 | 42 | | | 36 | 34 | 38 | 42 | | On programme means anyone who is currently undertaking an apprenticeship |
| Number of existing staff starting apprenticeships | | | | 7 | 12 | | | 1 | 1 | 12 | 12 | | 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 | 25 | | | 21 | 14 | 25 | 25 | | Existing staff currently undertaking an apprenticeship |
| Critical Turnover | | | | 9.15% | 22.68% | | | 15.00% | 20.41% | 17.56% | 22.68% | | This metric focusses on permanent members of staff who voluntary leave the organisation within 1 Year of joining the Council as a percentage of all permanent leavers during the rolling year period. |
| Average working days sickness absence per employee | | | | 11.6 | 10.6 | | | 11.4 | 11.2 | 10.9 | 10.6 | | Supporting Communities has the highest average number of working days sickness absence taken per employee at the end of 2023/24 |
| Number of complaints received | | | | 697 | 1,050 | | | 545 | 688 | 790 | 1,050 | | The Division which received the most number of complaints was Property Management |
| Percentage of complaints responded to within the deadline | | | | 43% | 57% | | | 39% | 24% | 39% | 57% | | who received 483 complaints in Q3, 44% of which were responded to within 10 days. |
| Number of Members' Enquiries (MEs) to division | | | | 1,018 | 1,092 | | | 999 | 1,034 | 952 | 1,092 | | Supporting Communities continue to receive the bulk of MEs received by the council. Matters relating to housing continue to lead with Property Management and Housing Support Services cumulatively receiving nearly 50 per cent of all MEs raised. Both divisions have increased their response rates despite these increases. This may not be reflected in the reported figures as the method of calculation has changed. Previously responses on time were measured against all responses yielding 71.2% but the new calculations measures all responses against all cases raised per division and therefore includes those still in progress at this time |
| Percentage of MEs responded to within 10 days | | | | 62.9% | 66.3% | | | 60% | 65% | 66% | 66.3% | | |

Corporate Data Dashboard Q4 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 | Repairs & Operations | Resident Safety | Supporting Communities Strategy Team | Supporting Communities | London Borough of Camden |
|--|-------------|--------------------------------------|--------------------------------|--------------------|--------------------------|---------------------|---------------|---------------------|----------------------|-----------------|--------------------------------------|------------------------|--------------------------|
| Total Headcount - excluding Casual/Sessional Workers | 120 | 187 | 275 | 508 | 242 | 507 | 107 | 185 | 42 | 1 | 16 | 2191 | 4610 |
| Agency workers Headcount | 4 | 9 | 42 | 37 | 37 | 122 | 22 | 17 | 1 | 0 | 0 | 291 | 639 |
| Critical Turnover (12 months) | 0.0% | 10.0% | 0.0% | 11.1% | 25.0% | 32.4% | 36.4% | 25.0% | 0.0% | 0.0% | 50.0% | 22.68% | 20.6% |
| Critical Leavers (12 months) | 0 | 1 | 0 | 1 | 2 | 11 | 4 | 2 | 0 | 0 | 1 | 22 | 49 |
| Average working days sickness absence per employee | 2.8 | 5.4 | 8.3 | 11.2 | 9.0 | 15.4 | 14.7 | 12.9 | 2.2 | 2.5 | 2.9 | 10.6 | 9.5 |
| Number of complaints received | 9 | 53 | 82 | 104 | 125 | 607 | 37 | 0 | | 15 | 0 | 1050 | 1192 |
| Percentage of complaints responded to within 10 days | 33% | 25% | 46% | 45% | 42% | 70% | 32% | N/A | | 20% | N/A | 57% | 57% |
| Number of Members' Enquiries (MEs) to division | 15 | 132 | 136 | 109 | 255 | 283 | 118 | 0 | | 16 | 0 | 1092 | 1,195 |
| Percentage of MEs responded to within 10 days | 73% | 67% | 68% | 67% | 69% | 75% | 72% | N/A | | 75% | N/A | 66% | 67% |