

Cost of Living Dashboard Q4 2022/23

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	Trend	Notes
Financial Support															
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	4,872	4,681	4,644	4,598	4,503	4,448	4,582	4,450	4,453	4,417	4,247	3,769			A Lift measure
Number of children in those households at risk or in already in crisis	2,237	2,104	2,062	2,099	2,117	2,081	1,860	1,684	1,717	1,800	1,742	1,516			A LIFT measure
Total number of Housing Benefit (HB) claimants	17,260	17,159	17,012	16,896	16,803	16,689	16,569	16,483	16,390	16,313	16,236	16,105	15,983		
Total number of Council Tax Support (CTS) claimants	23,932	22,544	22,542	22,801	22,476	22,468	22,484	22,497	22,381	22,384	22,411	22,407	22,363		
Cost of Living Crisis Fund applications received since Fund began (cumulative)						176	918	1,719	2,628	3,737	5,522	6,634	7,607		Cost of Living Fund applications commenced on 13 Sept 2022.
Cost of Living Crisis Fund applications received since Fund began (monthly total)						176	742	801	909	1,109	1,785	1,112	973		
Cost of Living Crisis Fund applications approved since Fund began (cumulative)						119	664	1,445	2,265	3,062	3,952	5,026	5,503		
Cost of Living Crisis Fund total amount paid since Fund began (cumulative)						£52,601	£231,326	£578,569	£885,235	£1,206,274	£1,547,943	£1,956,273	£2,340,573		750 rejected - duplicate applications, no evidence supplied, already received award, not main tenant etc
Total Welfare Support Line calls handled in month	2,327	2,861	2,044	2,330	1,959	2,793	2,663	2,692	2,825	2,211	2,733	3,491			
Number of Welfare Support Line calls with data captured in month	1,450	2,156	1,613	1,836	1,396	1,949	1,545	1,687	1,764	1,533	1,667	1,915			
Calls requiring financial support in month	625	1,521	909	1,229	725	1,365	1,082	965	984	846	1,141	1,345			
% of all calls requiring financial support in month	43.1%	70.5%	56.4%	66.9%	51.9%	70.0%	70.0%	57.2%	55.7%	55.2%	68.4%	70.2%			
Total rent arrears from Camden tenants (£m)	12.671	13.166	13.307	13.658	14.105	14.254	14.562	13.943	14.925	14.932		15.293			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	13.65%	14.19%	13.97%	14.56%	15.04%	15.10%	15.17%	14.40%	15.30%	14.99%		15.22%			Slight decrease in January but then has increased again
Number of tenants claiming Universal Credit	5,317	5,414	5,486	5,540	5,613	5,680	5,776	5,809	5,873	5,956		6,076			Total arrears of tenants on UC £7.26m (51.0% of total arrears)

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Community Response (including Warm Spaces & Food insecurity)															
Number of Welfare Support Line calls with data captured	1,450	2,156	1,613	1,836	1,396	1,949	1,545	1,687	1,764	1533	1667	1915			
Calls requiring food/ food vouchers	420	210	318	180	310	228	163	223	341	240	188	169			
% of all calls requiring food/ food vouchers	29.0%	9.7%	19.7%	9.8%	22.2%	11.7%	10.6%	13.2%	19.3%	15.6%	11.3%	8.8%			
Keeping Warm - Warm spaces/Warming Homes															
No. registered on the Warm Spaces Campaign								40	48	49	51	53			Feb: Islington -42, Barnet 27, Haringey 27 Refers to VCS partners attending networking sessions to exchange practice / develop offer VCS, culture/Arts and Service
No. CoL enquiries from partners for support with their warm welcome									14	18	21	23			
Number of Welfare Support Line calls with data captured	1,450	2,156	1,613	1,836	1,396	1,949	1,545	1,687	1,764	1533	1667	1915			
Calls about fuel	66	27	8	6	14	22	26	40	43	15	24	49			
% of all calls requiring fuel	4.6%	1.3%	0.5%	0.3%	1.0%	1.1%	1.7%	2.3%	2.4%	1.0%	1.4%	2.6%			

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Schools and Early Years															
	Census Day 2019/20		Census Day 2020/21			Census Day 2021/22			Census Day 2022/23					Trend	Notes
	Jan-20	May-20	Oct-20	Jan-21	May-21	Oct-21	Jan-22	May-22	Oct-22	Jan-23	May-23				
Number Full Time Pupils Eligible for Free School Meals - Primary (not inc Special schools, Free schools/Academies)	31.9%		34.8%	37.1%	38.4%	38.9%	41.3%	42.5%	41.7%	42.8%					No data for May 20 due to Covid Jan Census 2019: 29.0% Jan Census 2018: 25.1
Number Full Time Pupils Eligible for Free School Meals - Secondary (not inc Special schools or Academy)	30.2%		33.8%	35.5%	36.4%	36.9%	37.9%	38.7%	39.3%	40.0%					No data for May 20 due to Covid Jan Census 2019: 29.0% Jan Census 2018: 24.2%
High Risk Groups															
Number of Welfare Support Line calls with data captured	1,450	2,156	1,613	1,836	1,396	1,949	1,545	1,687	1,764	1,533	1,667	1,915			
Calls about homelessness	235	259	273	182	266	267	274	459	396	432	314	352			Calls about homelessness have more than doubled from the summer
% of all calls requiring homelessness	16.2%	12.0%	16.9%	9.9%	19.1%	13.7%	17.7%	27.2%	22.4%	28.4%	18.8%	18.4%			
Households in Temporary Accommodation	540	544	544	544	544	544			569			613			March 2021: 494 March 2022: 540
Number of Rough Sleepers - Bi-monthly snapshot of those observed on a single night		63		69		68		90		49		58			November figure is used as the annual street count figure for 2022. Camden second highest in England behind Westminster (250). Other Inner London LAs: City 43, Lambeth 33, Haringey 26, Islington 16
Number of people observed rough sleeping by RTS during the month	94	127	107	137	78	114	119	172	110	69	69	117			
Number of rough sleepers moved off the street into accommodation or reconnected per month	38	18	23	46	22	18	23	37	92	54	28	44			
Tracking adult social care outcomes for individuals (admissions/re-admissions)															

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Other Contextual Information															
Camden residents claiming out of work benefits (all)	7,335	7,100	6,950	6,730	6,750	6,790	6,680	6,745	6,635	6,455	6,530	6,695			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 was 4,265)
Camden residents claiming out of work benefits (aged 18-24)	1,025	975	960	935	960	970	980	985	985	950	950	995			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 Camden residents on Universal credit	19,058	19,041	19,041	19,158	19,207	19,306	19,457	19,437	19,401	19,403	19,458	19,675			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	35.6%	35.7%	35.9%	35.1%	35.2%	35.4%	34.3%	34.1%	33.8%	33.0%	32.4%				In March 2020 the proportion of working people on UC was 29.5%, March 2021 30.5% and March 2022 35.6%
Number of Camden households on a low income	24,702	24,702	24,653	24,571	24,565	24,538	24,559	24,573	24,449	24,454	24,482	24,475			LIFT Data. Peaked in May 2020 when there were 24,971 low income households
Number of Camden households below the poverty line	8,903	9,190	9,099	8,992	8,872	8,772	8,835	8,813	8,742	8,663	8,236	8,072			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	7,654	7,393	7,307	7,225	7,217	7,076	7,015	6,969	6,876	6,862	6,484	6,344			LIFT Data. Peaked in May 2020 when there were 8,593 children living below the poverty line
We Make Camden Citizens Group Cost of Living Survey															
I am worried about the cost of living							76%								Just 1% of cohort were not worried.
My financial situation is worse than 3 months ago							73%								Only 4% of citizens said they were in a better financial situation than three months ago
I think my financial situation will get worse over the next 3 months							75%								27% expected their situation to get a lot worse.
I have started using food banks due to the increased cost of living							14%								Also, 9% of citizens told us they were now using foodbanks more due to the cost-of-living crisis.
I have been hungry but not eaten because you couldn't afford or get access to food?							22%								More than a fifth of citizens who responded to the survey stated that they had been hungry but not eaten because they either could not afford or could not get access to food.
I have not eaten for a whole day because you couldn't afford or get access to food?							16%								Also, 41% of citizens said they had skipped meals or had smaller meals because they couldn't afford or get access to food.

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Measure	Annual trend					Good Performance	5 Year Trend	2022/23					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		3,498	3,483	3,542	3,569		Remains stable with expected fluctuation where Public Health staff have moved back into Camden. In addition to figures listed for full time/part time staff there are 29 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		770	724	708	726		
% of total workforce employed as an agency worker	9.90%	9.8%	9.56%	8.99%	10.12%	N/A		7.71%	8.75%	8.63%	10.12%		
Number of apprentices working at Camden Council	51	62	69	75	61	N/A		62	48	59	61		
Overall turnover headcount	10.05%	11.2%	7.23%	9.49%	11.81%	N/A		11.61%	12.83%	11.51%	11.81%		Supporting Communities has the highest overall turnover rate at 11.90% followed by Corporate Services (11.88%) and Supporting People (11.63%)
Voluntary turnover headcount	7.51%	7.8%	4.80%	6.04%	7.78%	N/A		7.23%	8.72%	7.75%	7.78%		Supporting People has the highest voluntary turnover rate at 8.96% followed by Corporate Services (7.59%) and Supporting Communities (7.07%)
Critical turnover headcount	6.66%	16.7%	8.51%	10.23%	9.14%	N/A		9.46%	11.79%	6.91%	9.14%		Supporting People has the highest critical turnover rate at 12.40% followed by Supporting Communities (9.15%) and Corporate Services (3.95%)

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	2018/19	2019/20	2020/21	2021/22	2022/23			Q1	Q2	Q3	Q4	In year Trend	
Corporate Services													
People and Inclusion continued													
All Black, Asian and other ethnic staff	39.91%	40.6%	39.88%	40.77%	41.74%	Higher		41.00%	41.23%	41.79%	41.74%		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		5.90%	5.85%	6.54%	7.87%		
Top 5% of earners - Black, Asian and other Ethnicity			16.82%	20.47%	18.81%	Higher		20.74%	20.09%	19.44%	18.81%		
Top 5% of earners - disabled			2.73%	5.58%	8.27%	Higher		5.53%	5.61%	7.87%	8.27%		
Top 5% of earners - female			51.36%	50.23%	50.92%	Higher		52.53%	51.87%	50.46%	50.92%		
Staff above grade L4Z2 from a Black, Asian or other ethnic background	26.34%	27.6%	27.48%	30.01%	31.62%	Higher		30.24%	30.59%	31.81%	31.62%		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		5.80%	5.99%	6.43%	6.68%		Showing a slight increase possibly as a result of increased declaration of disabilities by employees.
Number of employees not performing well			N/A	39	73	Lower		40	38	37	73		73 employees with Not Performing Well Rating as of 31st March 2023
Number of disciplinarys in the rolling year	59	34	19	15	22	N/A		8	6	7	22		10 new disciplinarys lodged on the HCM system between 1st January - 31st March 2023. In addition to this a number of historical cases dating back to April-December 2022 have been logged in the system since FY2022-23 Q3 was compiled
Number of grievance cases in the rolling year	11	12	11	9	8	N/A		7	7	9	8		
Average number of sick days taken	8.8	10.0	8.3	10.7	10.5	N/A		10.6	10.6	10.5	10.5		Corporate Services has the lowest average number of working day sickness absence taken per employee at 8.98. Supporting Communities has the highest average number of working days sickness absence taken per employee at 11.57. The average number of working days sickness absence taken per employee in Supporting People was 9.94.




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	2018/19	2019/20	2020/21	2021/22	2022/23			Q1	Q2	Q3	Q4	
Corporate Services												
Finance												
General Fund Services Forecast Variance to budget (£m)	-0.383	-0.027	0.198	-0.125	-0.14	N/A		15.7	10.8	11.3	-0.14	The forecast overspend includes the impact of the 2022/23 pay award that has now been agreed. Inflation is significantly higher than forecast when the 2022/23 budgets were set and as a result the pay award will cost the General Fund 10.8m above budget. Other significant pressures relate largely to income budgets for fees and charges that have still not recovered to pre-covid levels.
HRA Forecast Variance (£m)	-1.83	5.9	2.66	1.7	13.1	N/A		3.2	7.20	7.10	13.6	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		45.4	78.6	138.16	224	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		15.7	22.2	47.8	62.4	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		96%	20%	100%	67%	Six follow ups were scheduled for Q4 based on agreed implementation dates. Four of these were undertaken, resulting in 67% KPI achievement. The remaining two follow ups (related to Community Cohesion and Commercial Property) are in progress. While Internal Audit duly planned the follow ups in Q4 22-23, the lack of auditee responsiveness resulted in completion delays. Internal Audit are continuing to work with the auditees to complete these follow up reviews in Q1 2023/24 and have escalated the actions.

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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													
Customer Services													
Council Tax Base Numbers - Band D Equivalents	89,000	90,500	92,700	88,125	90,219			90,219	90,219	90,219	90,219		The tax base figure will only change from 1/4/23 when the 23/24 taxbase comes into effect
Total Council Tax Billed				159.37	166.78			167.16	169.26	167.85	166.78		In cash terms at the end of 2022/23 we ended up £570,000 below our cash target of £158.43m to achieve the budgeted 95% collection rate expected as per budget setting in March 22
% of council tax collected	96.4%	95.4%	91%	94.15%	94.00%	Higher		28.07%	51.00%	74.98%	94.00%		As a percentage of the chargeable amount, our 94% collection rate was both 1% down on target but also 0.15% down on the end of 2021/22.
% of business rate collected	99.5%	99.0%	92.46%	96.29%	96.47%	Higher		34.33%	58.13%	84.45%	96.47%		Our end of 2022/23 year collection rate was up 1.47% on profiled income for the year to date set in our original January 22 tax base and factored into the Council budget setting, finishing at 96.47% of business rates billed. This was also up 0.18% on the collection rate achieved in the 2021/22 financial year (96.29%). In actual cash terms it meant £9.45m additional income was collected than our £610.58m target to achieve 95% collection. This is despite the cost of living crisis also affecting businesses and a reduced retail relief scheme in 2022/23 to support high street businesses.



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Corporate Services													
Customer Services continued													
Total Number of calls to Contact Camden (NEW INDICATOR)				New Indicator	565,888	N/A		146,383	138,579	130,274	150,652		There was a significant spike in call demand in March, with almost 50% additional demand on the previous month and an overall our highest level of demand of the year. Most significant demands were in Council tax, which are linked in part to system problems, demands in the back office and billing queries.
Average wait time to answer (minutes)				New Indicator	7.26	Lower		4.42	6.36	7.11	9.32		Whilst overall the call volume is not massively higher than previous quarters, it is very much compressed into March (and in fact towards the end of March). We have taken some mitigating steps around council tax demand since March, changing our line opening times and focusing on reducing correspondence backlogs with a positive impact.
First contact resolution in Contact Camden				New Indicator	53.00%	Higher		50%	55%	60%	48%		% of calls answered at the first point of contact by CC staff, without any transfers. Efforts to improve the customer journey continue to have a positive impact on our first contact resolution. Our pulse survey feedback showed 95% of staff felt empowered to do the right thing for citizens

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	2018/19	2019/20	2020/21	2021/22	2022/23			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		493	531	726	830		The number of stage 1 complaints received continued to increase in Q4 and the end of year figure for 2022/23 is more than double the amount of complaints received in 2021/22. There were an additional 496 cases dealt with as Business As Usual (BAU = not a formal complaint) requests. The complaints team assigned 99% of stage 1 complaints within 2 working days. The increase in Stage 1 complaints has meant a corresponding increase in Stage 2 reviews (where complainants remain dissatisfied with the response at Stage 1). At Qtr 4 there is a significant backlog of Stage 2 requests causing delays in response over the required 25 working days. Work is being done to manage this.
Percentage of complaints responded to within the deadline	60%	53%	51%	44%	47%	Higher		47%	49%	47%	45%		
Number of Freedom of Information (FOI) requests received	1,710	1,523	1,316	1,388	1,283	Lower		379	304	293	307		The volume of FOIs received has been more or less consistent throughout 2022/23 and 100% of requests were responded to within 20 working days. In Q4 there were an additional 311 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. 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
Percentage of FOIs responded to within 20 days	93%	99%	98%	99%	100%	Higher		100%	100%	100%	100%		
Number of Judicial Reviews issued			8	22	12	Higher		7	1	2	2		The drop in the number of Judicial Reviews and pre-action protocol letters reflect the difficulties in obtaining legal aid for such cases. Following a consultation on Judicial Review Reform, the government stated that it intended to introduce essential reforms. We are waiting to see if these changes are amended in the future.
Number of Pre-action protocol letters			88	180	90	Higher		28	20	13	29		

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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													
Participation, Partnerships & Communications													
Number of Members' Enquiries (MEs)				3544	3,800	Lower		762	947	995	1096		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.
Percentage of MEs responded to within 10 days				69%	63%	Higher		60.5%	64.8%	64.2%	62.8%		

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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		8,605	7,730	7,060	7,234		Overall, call volumes have reduced since the peak during the Covid-19 pandemic, which placed considerable pressure on the service. We are now seeing the benefits of the completed laptop refresh project, which eliminated life-expired equipment, and our infrastructure investments have significantly improved availability and functionality of critical systems. However, 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. The Technology Adoption Team is working to analyse the workload to allow Service Delivery colleagues to define a data-led channel shift approach.
%age of tel calls abandoned			33%	11%	8%	Lower		8%	5%	8%	10%		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 KPI 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		00:03:29	00:01:15	00:02:20	00:03:19		Our target is not to exceed 5 minutes.
Tickets created for DDS Teams by Service Desk via Telephone				New Indicator	14,580	Lower		3,492	3,264	3,530	4,294		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. Note that the number of telephone calls far exceeds the number of tickets, but this accounts for officers calling to chase tickets.

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Corporate Services													
DDS & IT continued													
Total number of tickets created for DDS Teams				New Indicator	36,044	Lower		8,142	8,473	8,905	10,524		The total number of tickets created in our ticket system (Jira Service Management). Our workload is up 18% compared to the last quarter and work is now underway to understand the cause and context of this trend. Part of this increase represents the move to a new IT Service Management (ITSM) platform in August 2021 which has made it much easier for staff to raise cases and to record work.
Number of tickets raised for DDS Teams in the portal (self-service)				New Indicator	21,464	Higher		4,650	5,209	5,375	6,230		DDS is gradually working to encourage channel shift to our self-service portal, allowing us to deploy resources more efficiently by spending more time working on issues and less time on the telephone. By measuring response rates to ensure consistent outcomes and encouraging officers, we are slowly increasing the proportion of tickets raised as self-service. Analysis is continuing into why colleagues continue to call the service desk rather than using the portal and to design initiatives to encourage channel shift based on data.
First Response Time SLA: Service Desk Incidents (within 2 hours)				New Indicator	88%	Higher		87%	89%	88%	88%		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. Continuing resource constraints caused by recruitment challenges and the high volume of telephone calls has continued to impact on our ability to improve our response.
Number of face to face appointments delivered at the IT Hub				New Indicator	1,568	Lower		373	380	347	468		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.

Corporate Data Dashboard Q4 2022/23

Measure	Annual trend					Good Performance	5 Year Trend	2022/23					Notes
	2018/19	2019/20	2020/21	2021/22	2022/23			Q1	Q2	Q3	Q4	In year Trend	
Corporate Services													
Corporate Services Organisational Health													
Total FTE - excluding Casual/Sessional Workers										913	993		
Agency workers FTE										189	104		
Number of apprentice new entrant starts					3			0	0	1	3		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					9	11		On programme means anyone who is currently undertaking an apprenticeship
Number of existing staff starting apprenticeships					7					5	7		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					23	25		
Overall turnover headcount					11.88%					11.87%	11.88%		
Average working days sickness absence per employee					8.9				9.8	9.8	8.9		
Number of complaints received										65	93		
Percentage of complaints responded to within the deadline										74%	66%		
Number of Members' Enquiries (MEs) to division										65	61		
Percentage of MEs responded to within 10 days										84.6%	68.9%		

Corporate Data Dashboard Q4 2022/23

Corporate Services

Organisational Health

	Corporate Strategy and Policy Design	Customer Services	Digital & Information	Equality & Community Strength	Finance	Law & Governance	Participation, Partnerships & Communication	People & Inclusion
Total FTE - excluding Casual/Sessional Workers	22	313	184	17	94	184	67	110
Agency workers FTE	0	15	28	2	17	34	3	5
Turnover - All	10.3%	11.8%	16.1%	0.0%	14.1%	9.6%	17.8%	5.7%
Average working days sickness absence per employee	0.5	15.1	6.7	3.3	7.4	4.8	7.2	5.6
Number of complaints received	0	78	3	0	3	3	5	1
Percentage of complaints responded to within the deadline	N/A	78%	0%	N/A	0%	0%	0	0%
Number of Members' Enquiries (MEs) to division	0	49	2	0	6	2	2	0
Percentage of MEs responded to within 10 days	N/A	78%	50%	N/A	0%	100%	50%	N/A

Corporate Data Dashboard Q4 2022/23

Measure	Annual trend					2022/23					Notes/Comments
	2018/19	2019/20	2020/21	2021/22	2022/23	Good Performance	5 Year Trend	Q1	Q2	Q3	

Supporting People

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%				At present, 97% of schools are good or outstanding - UCL Academy + William Ellis, both inspected in 2021/22 and judged as 'Requires Improvement'.
Secondary Schools - number of permanent exclusions	25	10	17	17		N/A		4	3				Secondary school - provisional spring term figures were lower than Spring 2021-22. Primary schools - are lower than 2021-22 at this stage and remain relatively low
Secondary Schools - number of fixed term exclusions	703	514	627	767		N/A		254	208				
Primary Schools - number of permanent exclusions	1	1	0	0		N/A		0	1				
Primary Schools - number of fixed term exclusions	88	49	39	42		N/A		6	8				
Primary Schools attendance	95.8%	N/A	94.6%	93.4%		Lower		93.0%	NYA				Spring 2023 data not yet available. Autumn 2022 - attendance remained similar to 2021/22, with rates for lower than available national averages. There remains a strong focus on the attendance of pupils with a social worker.
Secondary Schools attendance	94.4%	N/A	92.0%	91.4%		Lower		91.5%	NYA				
Special Schools attendance	88.0%	N/A	83.6%	80.6%		Lower		80.3%	NYA				
Numbers of children missing education (CME)	258	233	424	303		N/A		90	218				At the end of Spring 2023, there had been 218 referrals for children missing education since September 2022. As at 27th March, there are 13 open CME cases and 108 closed cases since the start of September.
Numbers of children being educated at home (EHE)	244	241	338	242		N/A		282	318				There were 36 new EHE notifications between January and March 2023 (Spring 2022) alongside existing open cases. Most new cases are due to parents electing to educate at home.

Corporate Data Dashboard Q4 2022/23

Measure	Annual trend					Good Performance	5 Year Trend	2022/23				Notes/Comments	
	2018/19	2019/20	2020/21	2021/22	2022/23			Q1	Q2	Q3	Q4		In year Trend
Supporting People													
Children's Safeguarding & Social Work													
Number of front door contacts	6,223	6,265	6,265	6,619	6,923	N/A		1,623	3,166	4,928	6,923		The volume of referrals 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	174	N/A		142	181	177	174		Numbers of children with a child protection plan are almost unchanged 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		183	189	216	197		The number of Children Looked After has come down in Q4 as some are reaching 18 years of age and some are being placed in their permanent homes. But numbers remain high compared to previous years. 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		1,251	1,212	1,328	1,457		CIN numbers have increased over 2022/23. 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 2022/23

Measure	Annual trend					Good Performance	5 Year Trend	2022/23				Notes/Comments
	2018/19	2019/20	2020/21	2021/22	2022/23			Q1	Q2	Q3	Q4	
Supporting People												
Early Intervention & Prevention												
% of 16/17 year olds who are in education, employment or training	96.3%	93.4%	96.8%	95.1%	97.4%	Higher		96.4%	Not Reported this Qtr	97.1%	97.7%	At the end of 2022-23 Camden had the second highest proportion of EET in Central London at 97.7%; and also the lowest NEETs (1.7% or 58 young people) and Unknowns (0.49% or 16 young people).
First time entrants to the Youth Justice System	62	63	56	35	24	Lower		7	5	7	5	FTE have remains consistently low throughout 2022/23, with 5 in Q4, bringing a year total to 24, down from 35 last year and the lowest for a number of years.
% young offenders in court who received a custodial sentence	12.0%	3.5%	3.2%	3.6%	0.0%	Lower		0.0%	0.0%	0.0%	0.0%	There were no disposals that received a custodial sentence during 2022/23
Knife crime with injury (victims 1-24 not domestic abuse)	50	56	27	48	44	Lower		10	7	14	13	There were 13 victims of knife crime with injury (non-domestic) in the last quarter of 2022-23, making 44 in the year, slightly less than 2021-22.
% of non-returning families following an early help intervention	81%	84%	79%	83%	75%	Lower		79%	80%	72%	72%	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. Performance has stayed relatively static in 2022-23 with slight decreases in Q3 and Q4. Audits of returning cases are routinely undertaken to help inform practice.
<i>Placeholder for a measure around Domestic Violence (DVA)</i>												
<i>Placeholder for a measure around Special Education Needs (SEN)</i>												
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%			The DWP list received for the spring term funding has a total of 548 families. Of these 335 (64%) have applied for their eligibility and 403 2YOs were funded during the spring term (74%).
Early years take up at 3 and 4 years old (Camden enhanced offer)	387	413	382	585	444	Higher		340	444			444 3&4YOs were funded through the Camden Enhanced Offer scheme during the Spring 2023 term - 64% of those were in school nurseries; 14% in Camden's maintained nurseries; 20% in private/voluntary nurseries.

Corporate Data Dashboard Q4 2022/23

Measure	Annual trend					2022/23					Notes/Comments		
	2018/19	2019/20	2020/21	2021/22	2022/23	Good Performance	5 Year Trend	Q1	Q2	Q3		Q4	In year Trend
Supporting People													
Health & Wellbeing - Children													
% of births that receive a face to face New Birth Visit within 14 days by a Health Visitor					94.2%	Higher					94.2%		Camden's NBVs data is very good with 94% completed with 14 days. A further 4% were completed after 14 days, 1% were still in neo-natal units (with HV contact), and a final 1% (3 children) weren't seen due to very unique circumstances.
Children who received a 2-2½ year review from the Health Visiting Service	81%	85%	80.2%	68.0%	78.5%	Higher		69.5%	76.3%	79.6%	78.5%		HR2 data has significantly improved following 2021/22 when some families declined appointments during the pandemic, and several improvement actions have been introduced.
Number of children and young people accessing Camden's Child and Adolescent Mental Health Service (CAMHS)	2,195	2491	1,139	1,865		Higher		478					The Tavistock and Portman have confirmed that they are still resolving the backlog from the CareNotes cyber attack in August 2022 and annual data for 22/23 will be available from May 2023. We fully anticipate Q1 data for 23/24 to be available as scheduled.
Young people receiving a CAMHS service whose goals have improved	48.7%	33.3%	31%	31%		Higher		38.9%					
Second Appointment at Tavistock and Portman CAMHS				New Indicator		Lower		37.42					Thrive is an integrated, person centred and needs led approach to delivering mental health services for children, young people and families which conceptualises need in five categories; Getting Advice, Getting Help, Getting More Help, Getting Risk Support and Thriving.
For those receiving CAMHS - Open cases in Thrive Category: Getting Advice				New Indicator		N/A		137					
For those receiving CAMHS - Open cases in Thrive Category: Getting Risk Support				New Indicator		N/A		16					
For those receiving CAMHS - Open cases in Thrive Category: Getting Help				New Indicator		N/A		541					
For those receiving CAMHS - Open cases receiving Thrive Category: Getting More Help				New Indicator		N/A		107					

Corporate Data Dashboard Q4 2022/23













Measure	Annual trend					Good Performance	5 Year Trend	2022/23				Notes/Comments
	2018/19	2019/20	2020/21	2021/22	2022/23			Q1	Q2	Q3	Q4	

Supporting People

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%		Higher		2.3%	2.3%	4.0%			In Q3 the service achieved 4% and is on track to achieve the annual target of 5.9% (annual figure will be calculated in Q4 as the sum of each previous quarter combined).
Percentage of smokers who stop smoking	65%			59%		Higher		55.7%	52.6%	57%			Performance has improved and in particular in the community stop smoking service. Covid impacts still felt at pharmacy and GP based services affected by system pressures.
Number of primary drug users in treatment		1,148	1,208	1,209		Higher		969	1,031	1,104			Performance has improved for both number of people in treatment and leaving treatment successfully. The in treatment indicator is reported as a rolling 12 month figure.
% of unplanned exits of primary drug users		10.5%	10.5%	10.9%		Lower		9.4%	7.7%	6.8%			Fewer people had an unsuccessful exit in Q3 than in previous quarters - this indicator is measured as a percentage of all exits from drug treatment.
Number of primary alcohol users in treatment		652	630	697		Higher		357	472	557			Performance has improved for both number of people in treatment and leaving treatment successfully. The in treatment indicator is reported as a rolling 12 month figure.
% of unplanned exits of primary alcohol users		8.8%	5.0%	4.4%		Lower		3.8%	2.8%	2.6%			Fewer people had an unsuccessful exit in Q3 than in previous quarters - this indicator is measured as a percentage of all exits from alcohol treatment.
Numbers accessing mental health awareness training				636		Higher		81	121	133			The number accessing MH awareness training has continued to increase throughout the year. Comparing Q3 of 2022/23 with Q3 2021/22 shows also a 12% increase in take up
Numbers trained on the Making Every Contact Count (MECC) programme				198		Higher		37	42	21			The number accessing MECC training in Q3 dropped from Q2. The training in Q3 was mainly attended by staff from VCS and private sector organisations. The focus in Q4 will be in improved targeted promotion and alignment with other similar training offer to same staff groups to encourage participation.
Number of Long Acting Reversible Contraception (LARC) prescriptions in local integrated sexual health services	985	937		1463		Higher		468	282	306			In Q3 CNWL provided 306 forms of LARC. This compares favourably with pre-pandemic data from Q3 2019/20, when there were 255 episodes of LARC. The service has already exceeded their annual target of 1000 by 56 episodes of LARC activity

Corporate Data Dashboard Q4 2022/23

Measure	Annual trend					Good Performance	5 Year Trend	2022/23				Notes/Comments	
	2018/19	2019/20	2020/21	2021/22	2022/23			Q1	Q2	Q3	Q4		In year Trend
Supporting People													
Adult Social Care													
Total number of initial records completed in quarter			3269	3364	3422			925	817	804	876		This demonstrates the volume of new activity coming into adult social care, with an increase in demand marked in Q4 compared to Q3. Total numbers for 22/23 is 3422 , which is slightly higher than 2021/22.
Total number of social care hospital discharges completed per quarter			1433	1784	1742			447	427	434	434		20/21 - 3269 21/22 - 3364 22/23 - 3422
% 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%			26%	26%	25%	21%		This refers to people who approached ASC (excluding hospital discharge) who then went on to receive a full social care assessment. The continued pressure on ASC services has impacted on this performance metric this year but has dipped slightly this quarter, bringing it back into the target range of 25% or less.
			770	743	845			244	214	205	182		
% of people who have received a full assessment who then go on to receive a package of care			83%	80%	73%			73%	72%	75%	71%		The % of people who receive a full assessment who go on to draw on care is still below the 90% target measure set out in ASCs performance framework. Further quality work is starting to understand why 29% of people do not go on to draw on care. The % of people who receive a full assessment who go on to draw on care is still below the 90% target measure set out in ASCs performance framework. Further quality work is starting to understand why 29% of people do not go on to draw on care.
			635	594	511			73	154	154	130		

Corporate Data Dashboard Q4 2022/23

Measure	Annual trend					Good Performance	5 Year Trend	2022/23				Notes/Comments	
	2018/19	2019/20	2020/21	2021/22	2022/23			Q1	Q2	Q3	Q4		In year Trend
Supporting People													
Adult Social Care continued													
People receiving 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%	81%	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 continues with 116 more people drawing on support at home than 2021/22. This is predominately through an increase in homecare numbers
	2235	2225	2185	2184	2300			2212	2268	2307	2300		
Snapshot of people receiving homecare (from end of each quarter)	—	—	960	1016	1133			1033	1088	1132	1133		Homecare provision continue to increase with 117 more people drawing on homecare compared to 21/22
Proportion of older people receiving support at home who are in receipt of a Direct Payment (total numbers included below)			23%	20%	19%			21%	20%	19%	19%		2021/22 saw a trend of a declining proportion of people receiving a direct payment - despite an increase in Q1 this trend has continued. This can be ascribed to reducing numbers of people receiving a direct payment compared to the increasing numbers of people receiving homecare described in the measures above. There have been significant issues with an external payroll provider which has contributed to the continued suppression of direct payment numbers. These issues are now resolved and a new provider is in place - with the target of improving the uptake of direct payments in 23/24.
			268	241	235			250	241	244	235		
Proportion of younger adults receiving long-term services who are living in registered residential care			11%	11%	10%			11%	11%	10%	10%		The suggested range for this measure is under 10%; it is currently tracking at 10% - 1% lower than the annual trend for 21/22
			141	134	131			134	135	133	131		

Corporate Data Dashboard Q4 2022/23

Measure	Annual trend					2022/23					Notes/Comments		
	2018/19	2019/20	2020/21	2021/22	2022/23	Good Performance	5 Year Trend	Q1	Q2	Q3		Q4	In year Trend
Supporting People													
Adult Social Care continued													
Nursing clients on snapshot date (end of period); as proportion of ASC clients	7%	7%	6%	6%	7%			7%	6%	6%	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 in 22/23 in line with overall increased demand across ASC. 29 more people are drawing on nursing care in 22/23 when compared to 21/22
	196	200	168	165	194			183	180	186	194		
Residential clients on snapshot date (end of period), as proportion of ASC clients	14%	14%	15%	16%	15%			15%	15%	15%	15%		Residential numbers have remained stable during 22/23 with 4 less people drawing on residential care when compared to 21/22. Representing 15% of people who draw on ASC support.
	403	407	402	424	420			422	425	433	420		

Corporate Data Dashboard Q4 2022/23

Measure	Annual trend					Good Performance	5 Year Trend	2022/23					Notes/Comments
	2018/19	2019/20	2020/21	2021/22	2022/23			Q1	Q2	Q3	Q4	In year Trend	

Supporting People

Supporting People Organisational Health													
Total FTE - excluding Casual/Sessional Workers					1,361					1,179	1,361		
Agency workers FTE					120					107.9	120		
Number of apprentice new entrant starts					4			0	0	1	4		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					5	6		On programme means anyone who is currently undertaking an apprenticeship
Number of existing staff starting apprenticeships					6					7	6		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					17	16		
Turnover - All					11.63%					11.39%	11.63%		
Average working days sickness absence per employee					9.9				10.7	10.9	9.9		
Number of complaints received										32	35		
Percentage of complaints responded to within the deadline										22%	26%		
Number of Members' Enquiries (MEs) to division										27	17		Supporting People have a small caseload, but these cases often represent some of the most challenging to resolve, often requiring a multi-agency approach which is unlikely to be completed within the desired 10 day timescale.
Percentage of MEs responded to within 10 days										36.0%	33.3%		

Corporate Data Dashboard Q4 2022/23

Supporting People

Organisational Health

	Adult Social Care	Children's Safeguarding & Social Work	Early Intervention & Prevention	Education & Integrated Commissioning	Integrated Commissioning	Supporting People Strategy
Total FTE - excluding Casual/Sessional Workers	414.0	269.0	554.0	49.0	41.0	33.0
Agency workers FTE	58.9	33.6	26.6	0.4	0.5	0.0
Turnover - All	8.8%	12.1%	12.1%	24.2%	7.0%	19.2%
Average working days sickness absence per employee	10.9	8.0	11.7	1.9	6.1	2.9
Number of complaints received	11	11	10	3	0	0
Percentage of complaints responded to within 10 days	18%	18%	50%	0%	N/A	N/A
Number of Members' Enquiries (MEs) to division	10	0	1	6	0	0
Percentage of MEs responded to within 10 days	20%	N/A	100%	40%	N/A	N/A

Corporate Data Dashboard Q4 2022/23														
Measure	Annual trend								2022/23					Notes
	2017/18	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														
Overall number of empty properties let				647	963	910	Higher		259	220	194	237		237 homes were let this quarter, missing the target by only 3 properties, and missing the annual target by just 5%. There has been a slight reduction in properties coming through from repairs, however this picked up in March. The increase should be reflected in the higher number of homes available to let at the start of the new financial year.
Average relet times for empty local authority dwellings (days)	50	53	52	105	102	82	Lower		76	76	81	93		This void turnaround measure has changed to the old "BVPI" definition of average relet time. This is the method still used by most landlords and as we are now moving into a more formal regulatory environment we need to make sure our indicators are comparable where appropriate and consistent with reporting in the sector. This will also tie into the LAHS govt return which uses this definition. Essentially this definition 'stops the clock' for major works and excludes any long term voids (voids that have been empty for over a year).
% of rent collected for all council tenants	99.4%	99.2%	99.4%	98.1%	97.9%	97.4%	Higher		96.7%	96.9%	96.9%	97.4%		The new rental income teams have now been established for 6 months - overall rent arrears have steadied and the collection rate has increased.
% of tenants in 7 weeks+ rent arrears			10.7%	12.3%	13.8%	15.2%	Lower		14.0%	15.1%	15.3%	15.2%		
Leaseholders - Day to day collection as % of debit raised in year			106.59%	88.81%	98.86%	96.52%	Higher		35.1%	49.31%	68.83%	96.52%		% income against debit raised – collection of day to day service charges has increased to £16.3m from £14m last year. Billing of day to day charges increased from £14.8m in 22/11 to £17.6m in 22/23.
Leaseholders -Major works as % of debit raised in year			44.07%	85.18%	222.83%	101.52%	Higher		53.29%	81.06%	76.40%	101.52%		
Leaseholders -Day to day collection % of total outstanding (arrears + debit)			101.84%	85.51%	94.63%	1196.27%	Higher		77.25%	217.5%	563.47%	1196.27%		% income against total outstanding – We missed our target to reduce the outstanding day to day balance to £700k ending the year on £818k. We believe this is still a significant achievement given billing increased by almost £3m from last year. We collected £6.4m in major works charges during 22/23, exceeding our target and reducing the end of year balance from £10.7m in March 22 to £9.3m in March 23.
Leaseholders -Major works as % of total outstanding balance (arrears + debit)			62.79%	61.42%	56.98%	69.51%	Higher		12.68%	25.59%	44.69%	69.51%		

Corporate Data Dashboard Q4 2022/23

Measure	Annual trend							2022/23					Notes	
	2017/18	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	1,233	936	939	435	650	379	Higher		102	81	101	95		The number of licences issued has dropped following two officers leaving the service. Recruitment is in place to fill these vacancies and recruit additional staff (funded by strong fee income) to increase capacity moving forward.
Children in a severely overcrowded situation allocated a larger home	285	218	195	143	199	196	Higher		62	45	52	37		It is difficult to influence the number of larger homes suitable for families which become void from one quarter to the next or increase the supply of larger homes by other methods within or quarterly timeframe. As a result this measure will be removed from the quarterly report next year.
Number of households living in temporary accommodation	496	505	503	494	540	569	Lower		544	544	569	569		Although the number of households in temporary accommodation appears not to have increased this is because of difficulties reporting accurate data. We expect the trend has continued upwards and that the actual figure is now over 600, but the service has not been able to audit their data to confirm this. 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	127	141	65	42	97	90	Lower		63 (May)	68 (Sept)	90 (Nov)	58 (Mar)		Bi-monthly snapshot of those observed on a single night. The annual figure for this measure uses the November count which disappointingly was higher than all the other five months counts.
Number of rough sleepers moved off the street into accommodation or reconnected to home area		387	413	458	399	443	Higher		79	86	152	126		Increase in quarters 3 and 4 is largely as a result of the efforts made to house people over the winter months and the SWEP (Severe Weather Emergency Protocol). Led to lower streetcounts in Jan (49) and March (58).

Corporate Data Dashboard Q4 2022/23










Measure	Annual trend							2022/23					Notes	
	2017/18	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	93%	92%	91%	91%	85%	85%	Higher		86%	85%	83%	85%		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	89%	87%	85%	87%	77%	80%	Higher		82%	81%	81%	80%		
The % of properties with a valid gas safety certificate	95.4%	94.9%	99.9%	99%	99%	99%	Higher		99%	99.4%	99.6%	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		42,921	38,600	51,045	45,013		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		99%	96%	95%	96%		
Volume of Case management				838	1,345	1,747	N/A		354	319	474	600		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.
% of Case management within response times				60%	84%	73%	Higher		83%	81%	86%	73%		
Number of day to day repairs awaiting completion				New indicator	4,330	6,527	Lower		3,640	4,820	5,777	6,572		While completion within target times have been broadly maintained, the time taken for essential works has increased within those targets and this is impacting on the perception of the service.
% of Emergency day to day repairs attend on target				New indicator	98%	97%	Higher		99%	99%	99%	97%		
% of all day to day jobs repairs attend on target				New indicator	98%	91%	Higher		99%	97%	98%	91%		
Disrepair cases – new			New indicator	83	163	134	Lower		54	63	36	134		Disrepair volumes increased in Q4 and reflects sector wide trends and extensive marketing by solicitors who are proactively canvassing residents for casework.
Disrepair cases – live			New indicator	406	565	Lower		441	510	554	565			

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Measure	Annual trend								2022/23					Notes
	2017/18	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		81%	93%	90%	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.
Number of new affordable homes approved		266	33	202	45		Higher							
Apprenticeship Starts	238	228	241	90	165	169	Higher		32	32	41	64		It continues to be a difficult environment for apprenticeship recruitment outside of construction – numbers had already started to drop following apprenticeship reforms in 2019 and the pandemic accelerated this trend. We have however, seen an uplift in interest in recruiting both internally and externally and have seen an increase in Q3. The overall target of 200 for the year remains a challenge.
Kings Cross Construction Skills centre (KXCSC) Job Starts			New Indicator	102	137	123	Higher		36	30	36	21		
People supported through neighbourhood job hubs (creating an action plan)				New Indicator	188	347	Higher		63	64	135	85		Outcomes are running slightly ahead of our target profile. We continue to embed advisors in neighbourhood settings and have been seeing good take up of our welfare advice offer. We held an education and training fair in Regent's Park in January which was attended by 114 residents, 26 of whom were refugees from our Bridging Hotels.
Number of job hub participants accessing work, self-employment or training					New Indicator	340	Higher		83	41	104	112		There were 239 individual registrations for different training and employment services.
Number of Camden tenants claiming Universal Credit			2,772	4,523	5,164	6,076	Lower		5,486	5,680	5,873	6,076		<i>These measures are for context only and no service has direct influence on these.</i>
Number of Camden residents claiming Universal credit	1,092	3,391	8,032	20,503	19,194		Lower		19,041	19,469	19,401	19,675		
% of Camden residents on Universal credit who are working	39.4%	28.6%	29.7%	31.8%	35.6%		Lower		35.9%	35.4%	33.8%	32.4% (Feb 23)		
Camden residents claiming out of work benefits (all)	2,875	3,375	4,375	11,690	7,680		Lower		6,950	6,790	6,635	6,695		
Camden residents claiming out of work benefits (aged 18-24)	325	465	670	1,915	1,090		Lower		960	970	985	995		

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Measure	Annual trend					2022/23					Notes			
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	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	41.9%	42.5%	46.9%	40.0%	53.0%	50.9%	Higher		48.6%	50.5%	50.5%	50.9%		Camden currently has 12,024 concession members out of a total of 23,622 leisure centre members, which equates to 50.9%. This is an increase of 575 members on the previous quarter and 705 year-on-year. The quarterly increase is expected due to the January surge in new members, while the year-on-year improvement demonstrates that concession memberships are recovering post covid.
Library visits (per 1,000 population)	5,135	4,816	4,781	173	1,208	2,066	Higher		453	475	512	626		Numbers continue to strengthen due to the increasing range of activities libraries are offering, some directly and some in partnership with the community. The target set for 2022/23 was 1,800 (or 450 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		30%	30%	28%	33%		An increase on last year but still below target. Children's PCs have been included in the calculation which wasn't the case in previous years which skews performance due to children's low usage.
Development														
Community Investment Programme (CIP) homes completed (cumulative)	364	198	18	72	39	51	Higher		0	0	0	51		Maitland Park – 51 social rented homes and 68 private sale
CIP private home sales (cumulative)					29	68	Higher		19	24	32	68		Abbey Phase 2 – new home for community centre and health centre, enabling the start of construction of Abbey Phase 3, which will deliver 139 homes

Corporate Data Dashboard Q4 2022/23														
Measure	Annual trend								2022/23					Notes
	2017/18	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		88%	75%	75%	94%		in Q3 there was a full completion of required Food Standards Agency/high risk programmed Food Safety inspections; plus an overall increase recorded in levels of food business compliance
Environment														
% of land and roads having deposits of litter	5.74%	3.08%	5.28%	4.03%	4.49%		Lower		6.39%	No survey this qtr	5.83%	9.72%		There are 3 tranches of this Keep Britain Tidy survey. Latest survey in Q4 is much higher than normal and we are working with Veolia to understand this, the main issues seem to be on commercial high streets. Target is less than 6%.
Average missed bin collection (per 100,000 collections)					49	44	Lower		40	51	39	52		Over the year an average of 43.75 missed bins per 100,000 represents a 0.0004375% of bin collections missed across the borough
Environment (Qtrly data lag)														
	Annual trend								2021/22					
	2017/18	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	30.2%	31.1%	25.90%	28.60%	28.2%		Higher		27.7%	24.8%				There is a review going looking at the way we declare our commercial tonnages to NLWA. An error had been identified in these figures which when rectified will likely lead to an increase in the recycling rate in the previous quarters.
The total amount of residual household waste (kg)	390	359	396	335	406		Lower		93.5	102.2				

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Measure	Annual trend						2022/23					Notes		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Good Performance	5 Year Trend	Q1	Q2	Q3		Q4	In year Trend
Supporting Communities														
Organisational Health														
Total FTE - excluding Casual/Sessional Workers						2010					1,850	2,010		
Agency workers FTE						232					188.8	232		
Number of apprentice new entrant starts						20			1	2	11	20		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					15	32		On programme means anyone who is currently undertaking an apprenticeship
Number of existing staff starting apprenticeships						7					7	7		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					18	19		
Turnover - All						11.90%					11.42%	11.90%		
Average working days sickness absence per employee						12				10.9	10.6	12		
Number of complaints received											629	697		The Division which received the most number of complaints was Property Management who received 388 complaints in Q3, 52% of which were responded to within 10 days.
Percentage of complaints responded to within the deadline											46%	43%		
Number of Members' Enquiries (MEs) to division											903	1,018		
Percentage of MEs responded to within 10 days											63.5%	62.9%		

Corporate Data Dashboard Q4 2022/23

Supporting Communities

Organisational Health

	Community Services	Development	Economy, Regeneration and Investment	Environment and Sustainability	High Speed II	Housing Management	Housing Support Services	Property Management	Resident Safety	Supporting Communities Strategy Team
Total FTE - excluding Casual/Sessional Workers	320.0	98.0	146.0	194.0	19.0	490.0	233.0	493.0	1.0	14.0
Agency workers FTE	19.9	4.1	8.1	33.7	0.0	30.9	26.7	108.8	0.0	0.1
Turnover - All	18.5%	15.5%	9.2%	12.6%	30.3%	7.0%	9.1%	12.9%	0.0%	15.4%
Average working days sickness absence per employee	14.1	8.5	2.5	15.3	1.2	12.1	8.1	13.9	5.0	6.4
Number of complaints received	26	7	52	0	0	92	97	377	6	0
Percentage of complaints responded to within 10 days	23%	29%	19%	N/A	N/A	30%	49%	49%	17%	N/A
Number of Members' Enquiries (MEs) to division	95	10	147	87	0	76	321	274	8	0
Percentage of MEs responded to within 10 days	59.3%	30.0%	50.3%	65.5%	N/A	58.3%	63.7%	71.3%	62.5%	N/A