





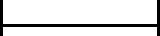












### Corporate Data Dashboard Q2 2022/23

	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Trend	Notes
<b>Financial Support</b>													
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	4,083	4,872	4,681	4,644	4,598	4,503	4,448	4,582	<b>4,450</b>				A Lift measure
Number of children in those households at risk or in already in crisis	1,836	2,237	2,104	2,062	2,099	2,117	2,081	1,860	<b>1,684</b>				A LIFT measure
Total number of Housing Benefit (HB) claimants	17,366	17,260	17,159	17,012	16,896	16,803	16,689	16,569	<b>16,483</b>				
Total number of Council Tax Support (CTS) claimants	24,014	23,932	22,544	22,542	22,801	22,476	22,468	22,484	<b>22,497</b>				
Cost of Living Crisis Fund applications received							176	918	<b>1650</b>				Cost of Living Fund applications commenced on 13 Sept 2022.
Cost of Living Crisis Fund applications processed							138	780	<b>1392</b>				19 others rejected, mostly all due to them being duplicate applications
Cost of Living Crisis Fund applications approved							119	664	<b>1227</b>				
Cost of Living Crisis Fund total amount paid							£52,601	£231,326	<b>£465,368</b>				
Total Welfare Support Line calls handled	5,183	2,327	2,861	2,044	2,330	1,959	2,793	<b>2,663</b>					Majority of financial support calls were about our Cost of Living Crisis Fund and the household support fund. However a significant number of these calls related to the discretionary energy rebate which has now closed.
Number of Welfare Support Line calls with data captured		1,450	2,156	1,613	1,836	1,396	1,949	<b>1,545</b>					
Calls requiring financial support	2,408	625	1,521	909	1,229	725	1,365	<b>1,082</b>					
% of all calls requiring financial support		43.1%	70.5%	56.4%	66.9%	51.9%	70.0%	<b>70.0%</b>					
Total rent arrears from Camden tenants (£m)	12.347	12.671	13.166	13.307	13.658	14.105	14.254	14.562	<b>13,943</b>				Slight decrease in November to halt increase. Prior to the first lockdown in February 2020 the total amount of arrears from Camden
% of Camden tenants in 7 weeks+ rent arrears	13.75%	13.65%	14.19%	13.97%	14.56%	15.04%	15.10%	15.17%	<b>14.40%</b>				Slight decrease in November
Number of tenants claiming Universal Credit	5,164	5,317	5,414	5,486	5,540	5,613	5,680	5,776	<b>5,809</b>				Total arrears of tenants on UC £7.26m (51.0% of total arrears)

**Corporate Data Dashboard Q2 2022/23**

	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Trend	Notes
<b>Community Response (including Warm Spaces &amp; Food insecurity)</b>													
No. registered on the Warm Spaces Campaign													
No. CoL enquiries from partners for support with their warm welcome													
Number of Welfare Support Line calls with data captured		1,450	2,156	1,613	1,836	1,396	1,949	<b>1,540</b>					Family food vouchers were sent when school census data was returned but the welfare support team started receiving phone calls from parents from late October.
Calls requiring food/ food vouchers	112	420	210	318	180	310	228	<b>163</b>					
% of all calls requiring food/ food vouchers		29.0%	9.7%	19.7%	9.8%	22.2%	11.7%	<b>10.6%</b>					
<b>Warming Homes</b>													
Number of Welfare Support Line calls with data captured		1,450	2,156	1,613	1,836	1,396	1,949	<b>1,540</b>					A mail out going to over 20k residents with information on keeping warm generated 190 calls to a dedicated IVR option.
Calls about fuel	171	66	27	8	6	14	22	<b>26</b>					
% of all calls requiring fuel		4.6%	1.3%	0.5%	0.3%	1.0%	1.1%	<b>1.7%</b>					
Green Homes Grant funding payments													
Warm Homes Grant funding payments													
Camden Climate Fund energy efficiency payments													

**Corporate Data Dashboard Q2 2022/23**

	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Trend	Notes
<b>Schools and Early Years</b>													
	Census Day 2019/20			Census Day 2020/21			Census Day 2021/22			Census Day 2022/23		Trend	Notes
	Oct-19	Jan-20	May-20	Oct-20	Jan-21	May-21	Oct-21	Jan-22	May-22	Oct-22	Jan-23		
Number Full Time Pupils Eligible for Free School Meals - Primary (not inc Special schools, Free schools/Academies)	31.0%	31.9%		34.8%	37.1%	38.4%	38.9%	41.3%	42.5%	<b>41.7%</b>			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)	29.8%	30.2%		33.8%	35.5%	36.4%	36.9%	37.9%	38.7%	<b>39.3%</b>			No data for May 20 due to Covid Jan Census 2019: 29.0% Jan Census 2018: 24.2%
Breakfast Club take-up													
<b>High Risk Groups</b>													
Number of Welfare Support Line calls with data captured		1,450	2,156	1,613	1,836	1,396	1,949	<b>1,540</b>					
Calls about homelessness	223	235	259	273	182	266	267	<b>274</b>					
% of all calls requiring homelessness		16.2%	12.0%	16.9%	9.9%	19.1%	13.7%	<b>17.8%</b>					
Households in Temporary Accommodation	540	540	544	544	544	544	<b>544</b>						March 2020: 503 March 2021: 494
Tracking adult social care outcomes for individuals (admissions/re-admissions)													

**Corporate Data Dashboard Q2 2022/23**

	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Trend	Notes
<b>Other Contextual Information</b>													
Camden residents claiming out of work benefits (all)	7,680	7,335	7,100	6,950	6,730	6,850	6,920	<b>6,820</b>					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)	1,090	1,025	975	960	935	975	985	<b>1,000</b>					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	19,194	19,058	19,041	19,041	19,158	19,207	19,306	<b>19,457</b>					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%	35.6%	35.7%	35.9%	35.1%	35.2%	35.4%	<b>34.3%</b>					In March 2020 the proportion of working people on UC was 29.5% and March 2021 30.5%
Number of Camden households on a low income	24,770	24,702	24,702	24,653	24,571	24,565	24,538	<b>24,559</b>					LIFT Data. Peaked in May 2020 when there were 24,971 low income households
Number of Camden households below the poverty line	7,629	8,903	9,190	9,099	8,992	8,872	8,772	<b>8,835</b>					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	6,376	7,654	7,393	7,307	7,225	7,217	7,076	<b>7,015</b>					LIFT Data. Peaked in May 2020 when there were 8,593 children living below the poverty line
<b>We Make Camden Citizens Group Cost of Living Survey</b>													
I am worried about the cost of living								<b>76%</b>					Just 1% of cohort were not worried.
My financial situation is worse than 3 months ago								<b>73%</b>					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								<b>75%</b>					27% expected their situation to get a lot worse
I have started using food banks due to the increased cost of living								<b>14%</b>					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?								<b>22%</b>					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
I have not eaten for a whole day because you couldn't afford or get access to food?								<b>16%</b>					Also, 41% of citizens said they had skipped meals or had smaller meals because they couldn't afford or get access to food.

**Corporate Data Dashboard Q2 2022/23**

Measure	Annual trend					Good Performance	Annual Trendline	2022/23					Notes
	2017/18	2018/19	2019/20	2020/21	2021/22			Q1	Q2	Q3	Q4	In year Trend	
<b>Corporate Services</b>													
<b>People and Inclusion</b>													
Full time staff employed by the Council	3,298	3,344	3,506	3,547	3,503	N/A		3,498	<b>3,483</b>				Remains stable with expected fluctuation
Part time staff employed by the Council	742	757	846	856	835	N/A		770	<b>724</b>				Remains stable with expected fluctuation
% of total workforce employed as an agency worker	9.86%	9.90%	9.8%	9.56%	8.99%	N/A		7.71%	<b>8.75%</b>				
Number of apprentices working at Camden Council	39	51	62	69	75	N/A		62	<b>48</b>				Figures include staff employed on the Apprenticeship pay grade and therefore include apprentices currently undertaking a qualification, apprentices who have completed their qualifications, but have had their contracts extended for a period of time, and Kickstarter Placements. With effect from Q2 the figures no longer include other staff that have Apprentice in their job title, i.e. OT and SW Apprentices employed on L3Z1 the Q1 figures included 4 staff that were internally seconded to those roles.
Overall turnover headcount	10.64%	10.05%	11.2%	7.23%	9.49%	N/A		11.61%	<b>12.83%</b>				Due to an administration error relating to leavers that was identified after the FY2022-23 Q1 were submitted, the figure for Overall Turnover for Q1 have been recalculated. The previous figure supplied for the period was 10.25%. This has been amended to 11.61%
Voluntary turnover headcount	6.96%	7.51%	7.8%	4.80%	6.04%	N/A		7.23%	<b>8.72%</b>				Due to an administration error relating to leavers that was identified after the FY2022-23 Q1 were submitted, the figure for Voluntary Turnover for Q1 have been recalculated. The previous figure supplied for the period was 6.68%. This has been amended to 7.23%

Corporate Data Dashboard Q2 2022/23

Measure	Annual trend					2022/23					Notes		
	2017/18	2018/19	2019/20	2020/21	2021/22	Good Performance	Annual Trendline	Q1	Q2	Q3		Q4	In year Trend
<b>Corporate Services</b>													
Critical turnover headcount	8.69%	6.66%	16.7%	8.51%	10.23%	N/A		9.46%	<b>11.79%</b>				Due to an administration error relating to leavers that was indentified after the FY2022-23 Q1 were submitted, the figure for Overall Turnover for Q1 have been recalculated. The previous figure supplied for the period was 10.43%. This has been amended to 9.46%

Corporate Data Dashboard Q2 2022/23

Measure	Annual trend					Good Performance	Annual Trendline	2022/23				Notes	
	2017/18	2018/19	2019/20	2020/21	2021/22			Q1	Q2	Q3	Q4		In year Trend
<b>Corporate Services</b>													
<b>People and Inclusion continued</b>													
All Black, Asian and other ethnic staff	39.04%	39.91%	40.6%	39.88%	40.77%	Higher		41.00%	<b>41.23%</b>				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. Currently 13.6% are Unknown (i.e. no declaration has been made) whilst 1.5% have declared 'prefer not to say'
All disabled staff	2.54%	2.09%	3.2%	3.94%	5.96%	Higher		5.90%	<b>5.85%</b>				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. Currently 32.5% are 'Unknown' (i.e. no declaration has been made) whilst 2.15% have declared 'prefer not to say'
Top 5% of earners - Black, Asian and other Ethnicity				16.82%	20.47%	Higher		20.74%	<b>20.09%</b>				Previously reflected staff earning £40k or more who had declared themselves to be of Black, Asian and other Ethnicity.
Top 5% of earners - disabled				2.73%	5.58%	Higher		5.53%	<b>5.61%</b>				Previously reflected staff earning £40k or more who had declared themselves to have a disability.
Top 5% of earners - female				51.36%	50.23%	Higher		52.53%	<b>51.87%</b>				Previously reflected staff earning £40k or more who were female
Staff above grade L4Z2 from a Black, Asian or other ethnic background	25.11%	26.34%	27.6%	27.48%	30.01%	Higher		30.24%	<b>30.59%</b>				Race equality action plan is targeting actions on recruitment
Staff above grade L4Z2 with a disability	2.28%	1.86%	2.9%	3.16%	5.74%	Higher		5.80%	<b>5.99%</b>				Showing a slight increase possibly as a result of increased declaration of disabilities by employees.
Number of employees not performing well				N/A	39	Lower		40	<b>38</b>				
Number of disciplinaries in the rolling year	46	59	34	19	15	N/A		8	<b>6</b>				
Number of grievance cases in the rolling year	14	11	12	11	9	N/A		7	<b>7</b>				
Average number of sick days taken	8.3	8.8	10.0	8.3	10.7	N/A		10.6	<b>10.6</b>				Corporate Services has the lowest average number of working day sickness absence taken per employee at 9.8. Followed by Supporting People at 10.7 and Supporting Communities at 10.9

Corporate Data Dashboard Q2 2022/23

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	2017/18	2018/19	2019/20	2020/21	2021/22	Good Performance	Annual Trendline	Q1	Q2	Q3		Q4	In year Trend
<b>Corporate Services</b>													
<b>Finance</b>													
General Fund Services Forecast Variance to budget (£m)		-0.383	-0.027	0.198	-0.125	N/A		15.7	<b>10.8</b>				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	N/A		3.2	<b>7.20</b>				
Capital Spend In Year (£m)		168.05	179.6	154	173.3	N/A		45.4	<b>78.6</b>				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	N/A		15.7	<b>22.2</b>				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	55%	60%	89%	82%	97%	Higher		96%	<b>20%</b>				Five follow ups were due in Q2 (one limited assurance review and four moderate assurance reviews). One follow up was completed (relating to the limited assurance review) and four follow ups are in progress (relating to the moderate assurance reviews). The lack of a timely response from auditees on the four open follow ups has been flagged with the relevant leadership and responses are expected in October 2022.



**Corporate Data Dashboard Q2 2022/23**

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	2017/18	2018/19	2019/20	2020/21	2021/22			Q1	Q2	Q3	Q4		In year Trend
<b>Corporate Services</b>													
<b>Customer Services</b>													
Council Tax Base Numbers - Band D Equivalents	88,450	89,000	90,500	92,700	88,125			90,219	<b>90,219</b>				Band D equivalents increased in 2022/23 due to a reduction in the volume of empty properties which significantly increased during the pandemic. However, this still remains below the pre covid baseline due to the expected collection rate still only being 95% plus CTS caseloads have not reduced significantly post lockdown. Fewer new premises are being bought into the Council Tax list than pre pandemic which restricts growth of the base
Total Council Tax Billed					159.37			167.16	<b>169.26</b>				2022/23 year to date collection figures are 0.33% above expected target and 1.69% above collection rate at the same end of September in 2021/22.
% of council tax collected	96.4%	96.4%	95.4%	91%	94.15%	Higher		28.07%	<b>51.00%</b>				In actual cash terms it means at the end of September we are £560,000 above our cash target of £85.77m (to achieve the budgeted 95% collection rate).
% of business rate collected	99.3%	99.5%	99.0%	92.46%	96.29%	Higher		34.33%	<b>58.13%</b>				Our 2022/23 year to date collection rate is down 0.65% on profiled income to enable us to achieve our 95% target. However, this is up 7.98% on the collection rate at the end of September in 2021/22. In actual cash terms it means at the end of September we are £4.17m below our cash target of £379.87m for the year to date (to achieve the budgeted 95% collection rate).
Total Number of calls to Contact Camden <b>(NEW INDICATOR)</b>					New Indicator	N/A		146,383	<b>138,579</b>				Call type with highest demand in Q2 – Council tax with 20,544 calls. This reflects normal seasonal demand changes but September saw a significant increase due to student exemption claims for Council Tax
Average wait time to answer (minutes) <b>(NEW INDICATOR)</b>					New Indicator	lower		4.42	<b>6.36</b>				Reduced staffing levels over summer holidays then peak in demand in September linked to Council Tax. Out of hours emergency service achieved 93% of calls answered within 2 minutes



**Corporate Data Dashboard Q2 2022/23**

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	2017/18	2018/19	2019/20	2020/21	2021/22	Good Performance	Annual Trendline	Q1	Q2	Q3	Q4	In year Trend	
<b>Corporate Services</b>													
First contact resolution in Contact Camden <b>(NEW INDICATOR)</b>					New Indicator	higher		50%	55%				% of calls answered at the first point of contact by CC staff, without any transfers. Reflect different service approaches to empowering contact camden and level of complexity - Council Tax achieved 76% first contact resolution.










**Corporate Data Dashboard Q2 2022/23**

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	2017/18	2018/19	2019/20	2020/21	2021/22	Good Performance	Annual Trendline	Q1	Q2	Q3		Q4	In year Trend
<b>Corporate Services</b>													
<b>Law &amp; Governance</b>													
Number of complaints received (whole council)	New indicator	867	969	951	1,216	Lower		493	<b>531</b>				There has been a slight increase in the volume of complaints received and performance in the number of complaints responded to within 10 working days has improved slightly. Services can drill down using the system dashboard to see performance in specific areas to see where there are delays and blockages in the process.
Percentage of complaints responded to within the deadline	New indicator	60%	53%	51%	44%	Higher		47%	<b>49%</b>				There were an additional 517 cases dealt with as Business As Usual (BAU = not a formal complaint) requests The complaints team continues to assign the vast majority of complaints within 2 working
Number of Freedom of Information (FOI) requests received		1,189	1,710	1,523	1,316	Lower		379	<b>304</b>				In Qtr 2 there was just 1 request that was not answered within 20 working days (CAM3602 responded to late by the housing team). In Q2 there were an additional 164 requests which were dealt with as BAU and answered within 3 working days. This is an extremely high
Percentage of FOIs responded to within 20 days		85%	93%	99%	98%	Higher		100%	<b>100%</b>				performance and the team continues to maintain a high compliance rate. Additionally, the drop in FOIs is due to the near tripling of requests dealt with as BAU and the use of the data portal and previous responses about the same issue to respond to a new request.
Number of Members' Enquiries (MEs)					3544	Lower		762	<b>947</b>				The number of MEs has slightly increased this quarter. We are continuing to chase responses to improve turnaround times. The
Percentage of MEs responded to within 10 days					69%	Higher		60.5%	<b>64.8%</b>				MEs include significant number for our public sector partners, housing associations who are unable to adhere to our 10 day turn around.

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	2017/18	2018/19	2019/20	2020/21	2021/22	Good Performance	Annual Trendline	Q1	Q2	Q3	Q4	In year Trend	
<b>Corporate Services</b>													
<b>Law &amp; Governance continued</b>													
Number of Judicial Reviews issued				8	22	Higher		7	<b>1</b>				The drop in the number of Judicial Reviews and pre-action protocol letters reflect the difficulties in obtaining legal aid for such cases after the consultation on Judicial Review Reform, after which the government stated that it intended to introduce essential reforms. This was delayed due to the government having to deal with its internal difficulties. We have to wait to see if these changes are re-introduced by the new government.
Number of Pre-action protocol letters				88	180	Higher		28	<b>20</b>				

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	2017/18	2018/19	2019/20	2020/21	2021/22	Good Performance	Annual Trendline	Q1	Q2	Q3	Q4	In year Trend	
<b>Corporate Services</b>													
<b>Digital and Data Service (DDS) Frontline IT Services (IT Service Centre)</b>													
Volume of telephone calls to the IT Service Desk				48,158	52,418	Lower		8,605	<b>7,730</b>				Call volumes are slowing reducing as the benefits of the refresh of devices are now embedded, and a because of the channel shift to the online JIRA service management portal. This remains a work in progress and will continue to be iteratively improved leaving 4321 resources to handle urgent contacts and escalations and ultimately enable capacity to contribute to other value add functions. We are on target to significantly reduce our phone calls this financial year.
%age of tel calls abandoned				33%	11%	Lower		8%	<b>5%</b>				Our target is not to exceed 5% abandoned calls to the IT Service Centre. Unplanned service disruptions have resulted in exceeding the KPI in Q1. The service model is not designed to handle excess peaks of contact, and DDS is working to introduce an automated portal and notifications system to manage and communicate outages.
Average wait time to answer				00:21:52	00:05:18	Lower		00:03:29	<b>00:01:15</b>				Our target is not to exceed 5 minutes.
Total number of tickets created						Lower		8,142	<b>8,483</b>				The total number of tickets created in our ticket system (Jira Service Management). Our workload is up 4% compared to the last quarter.
Tickets created by Service Desk						Lower		3,492	<b>3,263</b>				The total number of tickets created in our ticket system by Service Desk staff, either in response to phone calls or f2f 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.
Number of tickets raised in the portal						Higher		4,650	<b>5,220</b>				DDS is slowly working to encourage channel shift to our self-service portal which allows us to deploy resources more efficiently. By measuring response rates to ensure consistent outcomes and encouraging officers, we are slowly increasing the proportion of tickets raised as self-service

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	2017/18	2018/19	2019/20	2020/21	2021/22	Good Performance	Annual Trendline	Q1	Q2	Q3		Q4	In year Trend
<b>Corporate Services</b>													
<b>DDS &amp; IT continued</b>													
First Response Time SLA: Service Desk Incidents (within 2 hours)						Higher		87%	<b>89%</b>			—	Informally, our Service Desk is targeted 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. Our target is 90%
Number of face to face appointments delivered at the IT Hub						Lower		373	<b>380</b>			—	We continue to see demand for face-to-face IT support appointments at the IT Hub, helping users with a variety of issues. 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 Q2 2022/23

Measure	Annual trend					2022/23					Notes/Comments		
	2017/18	2018/19	2019/20	2020/21	2021/22	Good Performance	Annual Trendline	Q1	Q2	Q3		Q4	In year Trend
<b>Supporting People</b>													
<b>Camden Learning</b>													
	Academic Year					Good Performance	Annual Trendline	2021/22			In year Trend	Academic Year reporting	
	2017/18	2018/19	2019/20	2020/21	2021/22			Autumn 21	Spring 22	Summer 22			
Primary Schools - number of permanent exclusions	4	1	1	0	0	N/A		0	0	0			Primary schools - broadly in line with previous years and exclusions are relatively low
Primary Schools - number of fixed term exclusions	130	88	49	39	42	N/A		20	26	16			
Primary Schools attendance	95.0%	95.8%	N/A	94.6%		Lower		94%	93%				School attendance fell in 2021/22, with rates for primary and secondary schools both lower than available national averages for Autumn 2021. There remains a strong focus on the attendance of pupils with a social worker.
Secondary Schools attendance	94.7%	94.4%	N/A	92.0%		Lower		92%	91%				
Special Schools attendance	85.6%	88.0%	N/A	83.6%		Lower		79%	82%				
Numbers of children missing education (CME)	279	258	233	424	303	N/A		154	234	303			For 2021-22 in total there were 303 children missing education, with 95% of cases being closed in 6 weeks or less. As at 11th October, there are 9 open CME cases and 53 closed cases since the start of September.
Numbers of children being educated at home (EHE)	283	244	241	338	242	N/A		267	235	242			There were 36 new EHE notifications between April and July 2022 (Summer 2022) alongside existing open cases. Most new cases are due to parents electing to educate at home. As at 11th October, there have been 28 new EHE cases, a similar amount to the same time last year (with 22 cases closed).





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	2017/18	2018/19	2019/20	2020/21	2021/22			Q1	Q2	Q3	Q4	In year Trend	
<b>Supporting People</b>													
<b>Children's Safeguarding &amp; Social Work</b>													
Number of front door contacts	7,236	6,223	6,265	6,265	6,619	N/A		1,623	<b>3,166</b>				The volume of referrals through the front door remains 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	311	321	270	329	145	N/A		142	<b>181</b>				Child protection numbers have seen an increase 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	199	191	190	187	191	N/A		183	<b>189</b>				The number of Children Looked After slightly increased in Q2. Since April we have had 10 Unaccompanied asylum seeking young people arrive all of whom require screening and age assessments and need two workers allocated to complete in addition to the allocated social worker. As a greater number of young people are arriving at 16 and 17 years of age the number of Care Leavers has also increased.
Number of Children in Need				1,382	1,327	N/A		1,251	<b>1,212</b>				VCYP survey CIN definition (30.09.2022) CIN numbers have gradually decreased since end of Q1 2021/22 as direct interventions have been taking place and plans have been worked through. 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.



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	2017/18	2018/19	2019/20	2020/21	2021/22			Q1	Q2	Q3	Q4	In year Trend	
<b>Supporting People</b>													
<b>Early Intervention &amp; Prevention</b>													
% of 16/17 year olds who are in education, employment or training	94.0%	96.3%	93.4%	96.8%	95.1%	Higher		96.4%	<b>Not Reported this Qtr</b>				Every year in Q2 (July-Sept) the numbers of young people who are EET are so low due to the school and college summer holidays and the end/start of the academic year churn. At the end of September the enrolment and destination data of leavers is only just starting to be collected. A clearer picture and realistic percentage of EETs/NEET's usually re-emerges around the end of October/middle of November each year.
First time entrants to the Youth Justice System	62	62	63	56	35	Lower		7	<b>5</b>				This is lower than Q2 in the previous year, bringing a year total to 12 to date. On track to equal last years figures.
% young offenders in court who received a custodial sentence	7.3%	12.0%	3.5%	3.2%	3.6%	Lower		0.00%	<b>0.00%</b>				There were no disposals (out of 13) that received a custodial sentence during Q2.
Knife crime with injury	108	50	56	27	48	Lower		10	<b>4</b>				There were 4 youth victims of knife crime with injury (non domestic abuse) in Q2, compared to 12 in the same quarter last year.
% of non-returning families following an early help intervention	N/A	81%	84%	79%	83%	Higher		79%	<b>80%</b>				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.
<i>Placeholder for a measure around Domestic Violence (DVA)</i>													
<i>Placeholder for a measure around Special Education Needs (SEN)</i>													
<b>Academic Year reporting</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Good Performance</b>	<b>Trendline</b>	<b>Autumn 21</b>	<b>Spring 22</b>	<b>Summer 22</b>			<b>Academic Year reporting</b>
Early years take up at 2 years old	70%	68%	76%	67%	68%	Higher		74%	75%	<b>68%</b>			There were 604 families claiming benefits via the DWP that were potentially eligible for a 2-year-old funded place in Spring 2022, 451 (75%) were funded on the scheme. During the summer term 2022 there were 607 families potentially eligible for funding and 411 (68%) took up a funded place. This decrease in the summer term was due to children moving on to the 3-year-old funded places in the summer term
Early years take up at 3 and 4 years old (Camden enhanced offer)	N/A	387	413	382	585	Higher		331	464	<b>585</b>			

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	2017/18	2018/19	2019/20	2020/21	2021/22			Q1	Q2	Q3	Q4	In year Trend	
<b>Supporting People</b>													
<b>Children's Integrated Commissioning</b>													
Number of children and young people accessing Camden's Child and Adolescent Mental Health Service (CAMHS)	2,116	2,195	2491	1,139	1,865	Higher		478					Unfortunately, due to a cyber attack on the NHS Carenotes patient record system, we are unable to provide Q2 CAMHS data from Tavistock & Portman at this point. Once the system is rectified the figures will be updated.
Young people receiving a CAMHS service whose goals have improved	40%	48.7%	33.3%	31%	31%	Higher		38.9%					
Waiting time - Number of days for Referral to Second Appointment at Tavistock and Portman CAMHS					New Indicator	Lower		37.42					
For those receiving CAMHS - Open cases in Thrive Category: Getting Advice					New Indicator	N/A		137					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 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					
Children who received a 2-2½ year review from the Health Visiting Service	74%	81%	85%	80.2%	68.0%	Higher		69.5%	<b>76.3%</b>				Following the pandemic some families were declining review appointments. The council established a task group to explore issues and implement improvement actions, some of which are long term. Performance looks to be now improving.

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	2017/18	2018/19	2019/20	2020/21	2021/22	Good Performance	Annual Trendline	Q1	Q2	Q3		Q4	In year Trend
<b>Supporting People</b>													
<b>Adult Social Care</b>													
Total number of initial records completed in quarter				3269	3364			925	<b>817</b>				This demonstrates the volume of new activity coming into adult social care, with the increase in demand continuing to be seen in Q2, albeit at a lower level than Q1. Currently projecting 5232 for 22/23, which is higher than previous year.
Total number of social care hospital discharges completed per quarter				1433	1784			447	<b>427</b>				
% 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%			26%	<b>27%</b>				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 is starting to impact on this performance metric - with 5% more people going on to a full Care Act assessment compared to 21/22. This is indicative of service pressure beginning to impact on practioners abilities to work in a strength based way - although further quality assurance/audit work is required to understand fully the underlying causes of this.
				770	743			244	<b>214</b>				
% of people who have received a full assessment who then go on to receive a package of care				83%	80%			73%	<b>72%</b>				This is those who had a Care Act assessment who need ongoing care - we are looking for this to be around 90% as much less indicates that the person could have been supported earlier in the process. This figure has dropped further - indicating more could have been done to support individual's earlier in the process.
				635	594			179	<b>155</b>				

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<b>Supporting People</b>													
<b>Adult Social Care continued</b>													
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%	79%	82%			82%	<b>82%</b>				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 48 more people drawing on support at home care than Q1 2022/23.
		2235	2225	2265	2318			2360	<b>2408</b>				
Snapshot of people receiving homecare (from end of each quarter)		—	—	1021	1149			1143	<b>1300</b>				Homecare numbers continue to increase with 49 more homecare packages compared to Q1 22/23 (note adjusted figures for Q1 22/23 and 2021/22 due to a change in methodology)
Proportion of older people receiving support at home who are in receipt of a Direct Payment (total numbers included below)				24%	21%			21%	<b>20%</b>				2021/22 saw a trend of a declining proportion of people receiving a direct payment - despite an increase in Q1 this trend does appear to be continuing. 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.
				246	250			270	<b>263</b>				
Proportion of younger adults receiving long-term services who are living in registered residential care				12%	11%			9%	<b>9%</b>				The suggested range for this measure is under 10%; it is currently tracking at 9% - 2% lower than the annual trend for 21/22
				124	139			108	<b>107</b>				
Nursing clients on snapshot date (end of period); as proportion of ASC clients		7%	7%	6%	<b>6%</b>			6%	<b>6%</b>				Both proportion and total of people in Nursing care remains stable, with one fewer people living in nursing care accommodation than in Q1 22/23
		196	200	172	<b>164</b>			180	<b>179</b>				
Residential clients on snapshot date (end of period), as proportion of ASC clients		14%	14%	14%	<b>14%</b>			13%	<b>13%</b>				Residential numbers stable from Q1 to Q2 with a change of -3 and remaining at 13% of people drawing on ASC in total.
		403	407	413	<b>396</b>			381	<b>378</b>				

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	2017/18	2018/19	2019/20	2020/21	2021/22			Q1	Q2	Q3	Q4	In year Trend	
<b>Supporting People</b>													
<b>Public Health (Qtrly data lag)</b>													
% of population who have received an NHS Health Check	3.4%	2.8%	2.3%		2.4%	Higher		2.3%					In Q1, 2.3% (1,604) eligible residents received a health check (against an annual target of 5.9%). This is a 40% increase in the number of NHS Health Checks when compared to last qtr (Q4) (1.7%).
Percentage of smokers who stop smoking	52%	65%			59%	Higher		55.7%					In Q1, the number of smokers achieving the four-week quit rate was on target at 55.7% across the service.
Number of primary drug users in treatment			1,148	1,208	1,209	Higher		969					A small decrease when compared to this time last year (976 for drugs and 373 for alcohol). This can be attributed to services still managing the effects of the pandemic where there was a higher number of people in treatment due to increased demand at the end of 21/22.
% of unplanned exits of primary drug users			10.5%	10.5%	10.9%	Lower		357					Camden's performance against these indicators is significantly better than the national average - for drug users national average is at 16.5% and for alcohol users 13.2%.
Number of primary alcohol users in treatment			652	630	697	Higher		9.4%					Rethink have planned course delivery across the year to account for peak periods and will address the lower group size of courses to move towards pre pandemic levels of participation.
% of unplanned exits of primary alcohol users			8.8%	5.0%	4.4%	Lower		3.8%					Over the summer, Public Health Officers have developed with the training provider and launched a new Cost of Living version of MECC training, covering the impacts of cost-of-living crisis and how best to support and signpost residents who may be struggling financially.
Numbers accessing mental health awareness training					636	Higher		81					Compared to Q4 (576), there has been a reduction in LARC's mainly attributed to the additional prioritisation of the mobilisation of Monkeypox diagnostics and vaccination clinics. Still, Q1 figure was higher than the quarterly target of 250 and this time last year which were at 253.
Numbers trained on the Making Every Contact Count (MECC) programme					198	Higher		37					
Number of Long Acting Reversible Contraception (LARC) prescriptions in local integrated sexual health services		985	937		1463	Higher		468					

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	2017/18	2018/19	2019/20	2020/21	2021/22			Q1	Q2	Q3	Q4		In year Trend
<b>Supporting Communities</b>													
<b>Community Services</b>													
Leisure centre concession memberships as a percentage of all leisure centre memberships	41.9%	42.5%	46.9%	40.0%	53.0%	Higher		48.6%	<b>50.5%</b>				During lockdown a high proportion of corporate members cancelled leisure centre membership with the move to working from home. Concession membership was largely unchanged. We are however beginning to see a gradual return of corporate members.
Library visits (per 1,000 population)	5,135	4,816	4,781	173	1,208	Higher		475	<b>512</b>				We set this target quite low when we restarted after Covid. As the numbers are recovering quite well a new target for 2022/23 is 150 visits per 1,000 population per month (450 per quarter).
Library digital use as a % of available PC time					30%	Higher		30%	<b>28%</b>				In Q2 we included the use of children's PCs for the first time which dragged the figures down, (excluding them the figure is about 33%). Now with services back to pre-COVID offer with all PCs and longer hours available, it is much harder to achieve high usage.
Percentage of Food Safety Inspections carried out					75%	Higher		88%	<b>109%</b>				The number of food safety inspections gradually increased during Q2, with returns to the Food Standards Agency reflecting the increased level of activity.
<b>Development</b>													
Community Investment Programme (CIP) homes completed (cumulative)	364	198	18	72	39	Higher		0	<b>0</b>				There are currently three live construction sites: Agar Grove, Highgate Newtown Community Centre and Maitland Park - delivering 258 new homes
CIP private home sales (cumulative)					29	Higher		19	<b>24</b>				Private sale homes are being marketed at Maitland Park. 60% of homes have been bought off plan



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<b>Supporting Communities</b>													
<b>Property Management</b>													
Customer satisfaction with Right First Time (RFT) repairs	93%	92%	91%	91%	85%	Higher		86%	85%				The new Govmetrics SMS surveys have enabled the Housing repairs service to receive instant, presentable feedback on the work carried to residents' homes. We have 8,000 individual pieces of feedback across various streams of work. Customers are utilising their resident accounts to raise repairs jobs, 17% of all customer orders in the last month were via their accounts. In addition, 46% of customers now choose to report a repair via other channels other than telephony. Webchat and SMS have produced 4,500 conversations in the last month alone. Case management volumes have fallen in Q2 and the team continues to close a high proportion of its cases within the target time (81%). We have seen 43% increases in repairs volumes since the pandemic. From reviewing Q2 data we can see further that live orders are on the increase since previous period; our repairs teams have worked effectively to meet targets and increased demand.
Customer satisfaction with Mechanical & Engineering (M&E) repairs	89%	87%	85%	87%	77%	Higher		82%	81%				
The % of properties with a valid gas safety certificate	95.4%	94.9%	99.9%	99%	99%	Higher		99%	99%				
Volume of calls to repairs line		94,486	224,051	333,376	290,927	N/A		42,921	38,600				
Repairs line response times		85%	90%	89%	98%	Higher		99%	96%				
Volume of Case management				838	1,345	N/A		354	319				
% of Case management within response times				60%	84%	Higher		83%	81%				
Number of day to day repairs awaiting completion				New indicator	4,330	Lower		3,640	4,820				
% of Emergency day to day repairs attend on target				New indicator	98%	Higher		99%	99%				
% of all day to day jobs repairs attend on target				New indicator	98%	Higher		99%	97%				
Disrepair cases – new			New indicator	83	163	Lower		54	63				
Disrepair cases – live				New indicator	406	Lower		441	510				

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	2017/18	2018/19	2019/20	2020/21	2021/22			Q1	Q2	Q3	Q4	In year Trend	
<b>Supporting Communities</b>													
<b>Housing</b>													
Average end to end time of empty properties		112	165	189	161	Lower		140	<b>185</b>				This quarter's figure includes three long term complex voids, two of which took over 1,000 days each. Now the new interim Moving Home Team is in place there is scope to increase the number of early lets and to make further improvements to the voids process.
% of rent collected for all council tenants	99.4%	99.2%	99.4%	98.1%	97.9%	Higher		96.7%	<b>96.9%</b>				Rental income continues to be an ongoing challenge as the financial pressures increase on tenants. Alternative approaches to increasing rent collection are being considered and modelled.
% of tenants in 7 weeks+ rent arrears			10.7%	12.3%	13.8%	Lower		14.0%	<b>15.1%</b>				
Leaseholders - Day to day collection as % of debit raised in year			106.59%	88.81%	98.86%	Higher		35.1%	<b>49.31%</b>				In Q2, D2D collection as a % income against outstanding balance appears high (217.5%). This is because we're measuring the total collected so far this year (6 months) against the balance outstanding at the end of September.
Leaseholders -Major works as % of debit raised in year			44.07%	85.18%	222.83%	Higher		53.29%	<b>81.06%</b>				The balance outstanding decreases month on month from April to September each year and increases in October once the service charge adjustments have been issued. The balance then decreases from November to March
Leaseholders -Day to day collection % of total outstanding (arrears + debit)			101.84%	85.51%	94.63%	Higher		77.25%	<b>217.5%</b>				
Leaseholders -Major works as % of total outstanding balance (arrears + debit)			62.79%	61.42%	56.98%	Higher		12.68%	<b>25.59%</b>				
Children in a severely overcrowded situation allocated a larger home	285	218	195	143	199	Higher		54	<b>45</b>				CMT will soon be asked to approve a formal review of the housing allocations scheme, during which the effectiveness of the scheme at resolving overcrowding for families will be comprehensively reviewed following the stocktake at the end of 2021. Family Friendly Camden work will also look at new ways of supporting our overcrowded families as not all want to or can move home.



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<b>Supporting Communities</b>													
<b>Housing continued</b>													
Number of households living in temporary accommodation	496	505	503	494	540	Lower		544	<b>544</b>			—	The long term (since 2015) period of stability at around 500 households appears to be under threat from post-pandemic factors leading to increased presentations and negative impacts on our ability to prevent and relieve homelessness using the private rented sector. This is a London-wide issue. Most concerning is a Camden and London-wide increase in use of hotels for families. An action plan is in place to try to eliminate use of B&B hotels and reverse the relatively recent increase in the TA total.
Number of HMO properties licenced	1,233	936	939	435	650	Higher		86	<b>84</b>			—	The number of licences issued has dropped below the target level as officers were reassigned to support accommodation checks for the Homes for Ukraine scheme. Numbers will increase over the next few months as officers return to HMO work.

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<b>Supporting Communities</b>													
<b>Economy, Regeneration &amp; Investment</b>													
Percentage of all planning applications approved			New Indicator	90%	89%	Higher		81%	<b>93%</b>				The percentage of all planning applications approved increased from below to above target in Q2. Government data is not yet available for Q2 but data for Q1 shows the London has the lowest approval rate in the England at 81% - ranging from 63% to 94%. Camden's performance this quarter is therefore likely to be one of the best performing boroughs in London.
Apprenticeship Starts	238	228	241	90	165	Higher		32	<b>32</b>				It continues to be a difficult environment for apprenticeship recruitment with numbers struggling to recover from the drop experienced in the pandemic. We have however, seen an uplift in interest in recruiting both internally and externally and there are a number of opportunities in the pipeline which should improve numbers in Q3.
Construction Job Starts			New Indicator	240	371	Higher		36	<b>30</b>				The construction skills centre have run a number of new initiatives in the last quarter with HS2 and their contactors and focusing on women in construction.
People supported through neighbourhood job hubs (creating an action plan)				New Indicator	188	Higher		63	<b>64</b>				Good Work Camden continue to embed advisors in neighbourhood settings and have been integrating our new welfare advice offer. We have opened our first temporary, physical job hub in Queen's Crescent and are sharing the space with Fixing Factory and the ward councillors who hold their surgeries there once a week.
Number of job hub participants accessing work, self-employment or training <b>NEW INDICATOR</b>					New Indicator	Higher		83	<b>41</b>				
Number of Camden tenants claiming Universal Credit			2,772	4,523	5,164	Lower		5,486	<b>5,680</b>				<i>These measures are for context only and no service has direct influence on these.</i>
Number of Camden residents on Universal credit	1,092	3,391	8,032	20,503	19,194	Lower		19,041	<b>19,469</b>				
% of Camden residents on Universal credit who are working	39.4%	28.6%	29.7%	31.8%	35.6%	Lower		35.9%	<b>35.4%</b>				
Camden residents claiming out of work benefits (all)	2,875	3,375	4,375	11,690	7,680	Lower		6,950	<b>6,920</b>				
Camden residents claiming out of work benefits (aged 18-24)	325	465	670	1,915	1,090	Lower		960	<b>985</b>				

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<b>Supporting Communities</b>													
<b>Environment</b>													
% 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				There are 3 tranches of this Keep Britain Tidy survey. There was not one undertaken in Q2 and the next one will be in Q3.
Average missed bin collection (per100,000 collections)					49	Lower		40	51				51 missed bins per 100,000 represents a 0.0005% of bin collections missed across the borough in Q2 2022/23
<b>Environment (Qtrly data lag)</b>													
	Annual trend							2021/22					
	2017/18	2018/19	2019/20	2020/21	2021/22	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							Final Q1 /Q2 waste and recycling figures are not yet confirmed with the North London Waste Authority (NLWA), but indicative figures suggest a slight rise in recycling for the start of 2022/23.
The total amount of residual household waste (kg)	390	359	396	335	406	Lower							