

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

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

Corporate Data Dashboard Q2 2023/24

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

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

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




Corporate Data Dashboard Q2 2023/24

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

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Measure	Annual trend					2023/24						Notes	
	2018/19	2019/20	2020/21	2021/22	2022/23	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4		In year Trend
Corporate Services													
Law & Governance													
Number of complaints received (whole council)	867	969	951	1,216	2,580	Lower		677	818				The number of stage 1 complaints has increased by 21% from Qtr 1 (23/24). The increase is driven by complaints in housing support services and repairs. There were an additional 595 cases dealt with as Business As Usual (BAU = not a formal complaint) requests. The complaints team assigned 76% of stage 1 complaints within 2 working days.
Percentage of complaints responded to within the deadline	60%	53%	51%	44%	47%	Higher		41%	26%				The increase in Stage 1 complaint volumes, staff turnover, dip in the number of cases assigned within 2 working days, plus the summer holiday period has seen a significant drop in the number of stage 1 complaints responded to on time.
Number of Freedom of Information (FOI) requests received	1,710	1,523	1,316	1,388	1,283	Lower		346	397				The volume of FOIs received has increased slightly in Qtr 2 compared to the previous Qtr and 100% of requests were responded to within 20 working days. In Q1 there were an additional 287 which were dealt with as BAU requests and answered within 3 working days. This is an excellent performance and the team continues to maintain a high compliance rate.
Percentage of FOIs responded to within 20 days	93%	99%	98%	99%	100%	Higher		100%	100%				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.
Number of Judicial Reviews issued			8	22	12	Higher		1	1				There remains difficulties for potential applicants obtaining legal aid and this is reflected in the low number of JR claims being issued and pre-action protocol letters being sent.
Number of Pre-action protocol letters			88	180	90	Higher		25	17				
Participation, Partnerships & Communications													
Number of Members' Enquiries (MEs)				3,544	3,800	Lower		1,115	1,144				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%	68%	Higher		59.4%	64.9%				






Corporate Data Dashboard Q2 2023/24

Measure	Annual trend							2023/24					Notes
	2018/19	2019/20	2020/21	2021/22	2022/23	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Corporate Services													
Digital and Data Service (DDS) Contact Camden													
Total Number of calls to Contact Camden				New Indicator	565,888	N/A		137,301	124,515				Calls have declined in line with seasonal trends. We continue to see an increase in complex demand types and positive channel shift in some of our more transactional demand types.
Average wait time to answer (minutes)				New Indicator	7.26	Lower		13.48	10.48				The passing of the seasonal peak and the impact of some of the mitigations put in place has reduced the average wait time by almost 30% which is positive. Some additional work to manage queue prioritisation is also ongoing to stabilise this further. This is a sign the new CRM has not had a negative impact on handle times.
First contact resolution in Contact Camden				New Indicator	53.00%	Higher		N/A	54%				For context around this measure, 15% of incoming calls were repeat contacts regarding the same issue. 20% were not resolvable within the contact camden scope of practice and were rerouted to back office teams and 14% required further information or activity from a resident. This is a good positive picture, however efforts to target the 15% which appears to be failure demand still offer good opportunity to improve performance and the customer journey.

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

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

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


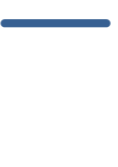






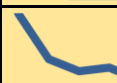
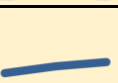










Corporate Data Dashboard Q2 2023/24

Corporate Services

Organisational Health

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

Corporate Data Dashboard Q2 2023/24

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

Corporate Data Dashboard Q2 2023/24

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

Corporate Data Dashboard Q2 2023/24

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

Corporate Data Dashboard Q2 2023/24

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

Corporate Data Dashboard Q2 2023/24

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

Corporate Data Dashboard Q2 2023/24


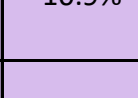







Children & Learning

Organisational Health

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

Corporate Data Dashboard Q2 2023/24

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

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

Corporate Data Dashboard Q2 2023/24

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

Corporate Data Dashboard Q2 2023/24

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

Corporate Data Dashboard Q2 2023/24

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

Corporate Data Dashboard Q2 2023/24

Adults & Health









Organisational Health

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

Corporate Data Dashboard Q2 2023/43

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

Corporate Data Dashboard Q2 2023/43

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

Corporate Data Dashboard Q2 2023/43

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

Corporate Data Dashboard Q2 2023/43

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




Corporate Data Dashboard Q2 2023/43

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





Corporate Data Dashboard Q2 2023/43

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

Corporate Data Dashboard Q2 2023/43

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

Corporate Data Dashboard Q2 2023/43

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

Corporate Data Dashboard Q2 2023/43

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

Corporate Data Dashboard Q2 2023/24

Supporting Communities

Organisational Health

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