

Cost of Living Dashboard																			
	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	12 month Trend	Notes
LIFT context measures																			
Number of Camden households on a low income	24,479	24,480	24,524		24,398	24,338	24,396	24,146	24,093	23,994	24,065	24,091	24,206	24,221	24,210				LIFT Data. Peaked in Dec 2020 when there were 25,537 low income households
Number of Camden households below the poverty line	6,138	5,980	6,875		6,861	6,780	6,802	6,640	6,600	6,506	6,529	6,960	8,505	8,379	6,518				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	5,231	5,040	5,883		5,829		5,685	5,554	5,527	5,425	5,434	7,161	7,038	6,845	6,638				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	2,787	2,701	3,090		2,532	2,444	2,449	2,427	2,419	2,329	2,369	2,093	2,296	2,360	2,160	2,260	2,218		A LIFT measure
Number of children living in those Camden households with a cash shortfall	752	693	1,251		924		890	942	919	876	898	849	860	1,005	1,086				A LIFT measure
Financial Support and Benefits																			
Camden residents claiming out of work benefits (all)	6,650	6,655	6,680	6,635	6,725	6,735	6,690	6,640	6,670	6,940	6,880	6,820	6,935	7,050	7,645	7,560	7,815		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)	940	940	980	980	970	985	980	980	980	1,010	1,020	995	990	1,005	1,020	1,015	1,040		For young people aged 18-24 it got as high as July 2024 - Total arrears of tenants on UC £10.55m (60% of total arrears)
Number of tenants claiming Universal Credit	6,362	6,399	6,574	6,517	6,594	6,727	6,779	6,867	6,973	7,048	7,099	7,171	7,294	7,409	7,671	7,892	8,258		Prior to the first lockdown in February 2020 the number of people on UC in Camden was 7,750, now peaking at 22,283 in June 2024.
Number of Camden residents on Universal credit	19,795	19,808	19,911	20,074	20,248	20,476	20,697	20,993	21,139	21,449	21,671	21,797	21,899	22,174	22,489	22,777	23,709		In March 2022 working people claiming UC was 35.6%
% of Camden residents on Universal credit who are working	32.0%	31.8%	31.7%	31.1%	31.0%	31.7%	32.2%	32.1%	31.2%	31.3%	31.0%	30.7%	30.6%	31.1%	30.6%	30.7%			a quarter in arrears
Number of Camden households on Universal Credit	16,291	16,180	16,388	16,397	16,755	16,987	17,084	17,225	17,304	17,638	17,764	17,920	18,133						The increased / escalating drop off is not unexpected now the mass UC migration this year is in full swing
Total number of Housing Benefit (HB) claimants	15,882	15,732	15,681	15,589	15,516	15,444	15,302	15,167	15,062	14,959	14,922	14,869	14,762	14,551	14,165	13,705	13,308		Numbers claiming council tax support remains relatively steady
Total number of Council Tax Support (CTS) claimants	22,446	22,467	22,513	22,532	22,413	22,337	22,308	22,232	22,163	22,071	22,155	22,146	22,236	22,275	22,236	22,187	22,271		Average monthly applications 2024/25 so far - 765
Cost of Living Crisis Fund/Household Support Fund applications received this month	721	250		469	293	614	996	702	969	658	961	553	838	745	860	735	861		Average monthly award 2024/25 so far £186.93
Cost of Living Crisis Fund/Household Support Fund applications approved this month	331	114		160	191	531	802	551	655	759	514	423	669	588	645	527	553		
Cost of Living Crisis Fund/Household Support Fund amount awarded this month												£174,600	£240,750	£166,300	£178,650	£155,700	£200,500		
Cost of Living Crisis Fund/Household Support Fund applications received this financial year (cumulative)	1,694	1,944		2,413	2,706	3,320	4,316	5,018	5,987	6,645	7,606	553	1,391	2,136	2,996	3,731	4,592		
Cost of Living Crisis Fund/Household Support Fund applications approved this financial year (cumulative)	808	922		1,241	1,432	1,963	2,765	3,316	3,971	4,730	5,244	482	1,091	1,666	2,365	2,852	3,405		
Cost of Living Crisis Fund and Household Support Fund total amount awarded this financial year (cumulative)	£297,975	£303,725		£387,675	£445,425	£647,025	£954,425	£1,300,000	£1,500,000	£1,744,625	£2,042,825	£174,600	£415,350	£581,650	£760,300	£916,000	£1,116,600		Cost of Living Fund - £338,600 Household Support Fund - £777,900

Cost of Living Dashboard																			
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Welfare Support Line																			
Total Welfare Support Line calls handled in month	2,447	2,302	2,155	1,836	1,504	2,336	2,027	1,808	1,962	2,088	2,045	1,778	1,079	1,073	1,658	1,301	1,243		
Number of Welfare Support Line calls answered	746	1,534	1,533	1,360	1,350	2,003	1,639	1,590	1,781	1,696	1,700	1,478	805	817	1,283	967	945		
Welfare Support calls answered														151	207	161	176		In Sept 19% calls answered were to do with Welfare Support
Benefits Calculator calls answered														43	69	44	53		
Food Bank Voucher calls answered													41	125	180	157	146		In Sept 15% calls answered were to do with food banks
Free School Meals Voucher calls answered													67	53	94	71	35		
Fuel Advice calls answered														1	8	1	5		
Household Support Fund calls answered													419	376	617	443	429		In Sept 45% of calls answered were to with Household Support Fund
Keeping Warm Inquiry calls answered													2	10	12	13	12		
Money Advice calls answered													13	44	66	51	71		
School Uniform Voucher calls answered														14	30	26	18		
Cost of Living impacts - arrears, homelessness																			
Camden Households in Council Tax arrears (LIFT)	6,972	7,021	7,028		6,822	6,763	6,638	6,246	5,390	5,159	7,127	7,190	7,107	7,119	7,108	7,077	7,054		
Camden Households in Rent arrears (LIFT)	5,030	5,390	5,709		5,385	5,353	5,226	5,038	5,088	4,931	4,835	4,952	5,581	6,005	5,577	5,406	5,885		
Total rent arrears from Camden tenants (£m)	16.365	17.104	17.019	17.490	17.935	17.696	17.596	17.859	17.861	17.556	17.408	17.811	17.963	18.072	17.672	18.061	17.983		Prior to the first lockdown in February 2020 the total amount of arrears from Camden tenants was £7.537m
% of Camden tenants in 7 weeks+ rent arrears	14.84%	15.44%	15.29%	15.72%	16.12%	15.49%	15.50%	15.60%	15.58%	15.36%	15.13%	14.81%	15.07%	15.11%	14.72%	15.03%	14.67%		Showing signs of slowing down/ decreasing since October 2023
Households in Temporary Accommodation		670			659			707			808	820	802	845	854	950	968		March 2021: 494 March 2022: 540
Number of Rough Sleepers - Bi-monthly snapshot of those observed on a single night	64		97		90		121			113			121			126			The November figure is used as the annual street count figure for 2023, which is disappointing as it was the highest count all year (average 80)
Number of people observed rough sleeping by RTS during the month	103	111	133	121	98	125	164	130											These figures demonstrate the increase in rough sleeping from the previous quarter and an increase on this time last year.
Number of rough sleepers moved off the street into accommodation or reconnected per qtr	27	11	15	14	23	20	74	33	138	20	50	20	19	18		17			The Severe Weather Emergency Protocol (SWEP) provides accommodation options for people sleeping rough during winter.

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend						2024/25					Notes
	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Corporate Services												
People and Inclusion												
Full time staff employed by the Council	3,547	3,503	3,569	3,846	N/A		3,886	3,954				In addition to figures listed for full time/part time staff there are 50 employees on permanent/fixed term contacts with no hours in the system
Part time staff employed by the Council	856	835	726	741	N/A		755	771				
% of total workforce employed as an agency worker	9.56%	8.99%	10.12%	10.86%	N/A		10.08%	10.38%				
Number of apprentices working at Camden Council	69	75	61	73	N/A		73	82				
Overall turnover headcount	7.23%	9.49%	11.81%	9.15%	N/A		8.65%	8.87%				Children & Learning had the highest overall turnover at 11.43% followed by Corporate Services (9.33%), Supporting Communities (8.23%) and Adults & Health (6.42%)
Voluntary turnover headcount	4.80%	6.04%	7.78%	6.47%	N/A		6.12%	6.37%				Children & Learning had the highest voluntary turnover at 8.41% followed by Corporate Services (6.42%), Supporting Communities (5.73%) and Adults & Health (5.53%)
Critical turnover headcount	8.51%	10.23%	9.14%	20.59%	N/A		23.11%	20.09%				This metric focusses on permanent members of staff who voluntary leave the organisation within 1 Year of joining the Council as a percentage of all permanent leavers during the rolling year period. Corporate Services had the highest critical turnover at 27.7% followed by Adults & Health (22.22%), Supporting Communities (21.65%) and Children & Learning (10.71%).
All Black, Asian and other ethnic staff	39.88%	40.77%	41.74%	43.38%	Higher		43.22%	43.58%				Work is on-going to encourage all our workforce to complete their equality data on our HR system Oracle so we have the best understanding of the make-up of our workforce.
All disabled staff	3.94%	5.96%	7.87%	7.23%	Higher		6.54%	6.72%				
Top 5% of earners - Black, Asian and other Ethnicity	16.82%	20.47%	18.81%	21.81%	Higher		20.81%	21.20%				
Top 5% of earners - disabled	2.73%	5.58%	8.27%	6.17%	Higher		6.49%	6.01%				
Top 5% of earners - female	51.36%	50.23%	50.92%	48.97%	Higher		49.04%	49.82%				
Staff above grade L4Z2 from a Black, Asian or other ethnic background	27.48%	30.01%	31.62%	32.86%	Higher		33.10%	33.15%				
Staff above grade L4Z2 with a disability	3.16%	5.74%	6.68%	6.24%	Higher		5.74%	5.88%				

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend						2024/25					Notes
	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Corporate Services												
People and Inclusion continued												
Number of employees not performing well	N/A	39	73	59	Lower		60	60				60 employees with Not Performing Well Rating as of 30th September 2024
Number of disciplinaries in the rolling year	19	15	22	5	N/A		11	12				Figure is as per records currently entered into HR Oracle System.
Number of grievance cases in the rolling year	11	9	8	11	N/A		14	11				Figure is as per records currently entered into HR Oracle System.
Average number of sick days taken	8.3	10.7	10.5	9.5	N/A		9.8	9.8				Corporate Services has the lowest average number of working day sickness absence taken per employee at 7.14. Supporting Communities has the highest average number of working days sickness absence taken per employee at 11.30. The average number of working days sickness absence taken within Adults & Health and Children & Learning is 8.41 and 10.04 days respectively.

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend						2024/25					Notes
	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Corporate Services												
Finance												
General Fund Services Forecast Variance to budget (£m)	0.198	-0.125	-0.14	-0.26	N/A		17.2	19.3				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)	2.66	1.7	13.1	1.62	N/A		4.1	3.50				Forecast overspend includes the impact of the pay award and pressure on repairs and maintenance budgets
Capital Spend In Year (£m)	154	173.3	224	231	N/A		45.6	106.9				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)	38	82	65.6	39.04	N/A		5.4	19.08				Shows the amount of capital receipts raised to fund capital priorities and avoid the need to borrow thus placing additional pressures on revenue.
Internal Audit reports followed up in the quarter after the agreed action date	82%	97%	83%	68%	Lower		100%	67%				Three follow ups were scheduled for Q2 based on agreed implementation dates. Two of these were undertaken, resulting in 67% KPI achievement. Internal Audit were unable to undertake the remaining follow up due to external pressures on the auditee. An action plan seeking an update has been shared with the auditee and the follow-up will be concluded in Q3.

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend						2024/25					Notes
	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Corporate Services												
Finance continued												
Council Tax Base Numbers - Band D Equivalents	92,700	88,125	90,219	92,555	N/A		Annual only - 91,675 for 24/25					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 24/25.
Total amount Council Tax billed		159.37	166.78	177.24	Higher		190.96	192.89				The year-to-date collection rate for the 2024/25 financial year is currently 1.98% below the target needed to achieve a 95% collection rate, which is an increase from a 1.44% shortfall at the end of Q1. This translates to a cash shortfall of £3.82 million. The main reasons for this shortfall are: Cancelled Summonses: The cancellation of May 2024 summonses delayed collections, resulting in three missed court hearings and tying up over £6 million in arrears. This will take time to resolve and may lead to residents delaying payments until March 2025. Inflated Collection Amounts: The reported collectible amount appears high due to a large turnover of students over the summer. Many former students had exemptions, and new students moving into the same properties are also claiming these exemptions. Once these exemption certificates are processed, the total collectible amount is expected to decrease back to the
% of council tax collected (an Oflog metric)	91.0%	94.15%	94.00%	94.08%	Higher		27.12%	50.19%				
% of business rates collected (an Oflog metric)	92.46%	96.29%	96.47%	95.65%	Higher		32.88%	58.84%				The year to date collection rate for 2024/25 is currently 0.82% up on the target set to achieve a 97% collection rate by 31 March 25 (compared to being 1.04% down on target at the end of Q1). This is despite the collectible amount increasing by £4.848m compared to the business rates base since 1 April 25. In cash terms the collection rate being 0.82% higher than our year to date projected income means we have collected £5.44m more income than we expected we would collect by the end of Q2 (compared to being £6.96m short of expected year to date income at the end of Q1).

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend						2024/25					Notes
	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Corporate Services												
Law & Governance												
Number of complaints received (whole council)	951	1,216	2,580	3,586	Lower		1014	1071				The number of stage 1 complaints has increased very slightly (5%) since Qtr 1. Complaints relating to Property Management account for 49% of complaints. Performance in responding within 10 working days continues to improve each quarter. In Qtr 2 there were an additional 508 cases dealt with as Business As Usual (BAU = not a formal complaint) requests. Q2 24/25 we had no requests that were responded to late. The number of BAU cases responded to within 3 working days was 306. In Qtr 2 we have published the following – Camden Right to Buy Register – uploaded to the portal and has noticeably reduced the amount of requests to zero. The numbers remain low which is a reflection of the difficulties in obtaining legal aid and the fact that officers are improving in their decision-making
Percentage of complaints responded to within the deadline	51%	44%	47%	42%	Higher		58%	65%				
Number of Freedom of Information (FOI) requests received	1,316	1,388	1,283	1,581	Lower		368	419				
Percentage of FOIs responded to within 20 days	98%	99%	100%	100%	Higher		100%	100%				
Number of Judicial Reviews issued	8	22	12	4	Higher		2	3				
Number of Pre-action protocol letters	88	180	90	74	Higher		14	18				

Participation, Partnerships & Communications												
Number of Members' Enquiries (MEs)		3,544	3,800	4,498	Higher		1,068	1,000				At the end of 2023/24 there has been there was a 18% increase in MEs received since the previous year. Supporting Communities receive the bulk of MEs received by the council. Matters relating to Housing making up over 50% of all MEs received.
Percentage of MEs responded to within 10 days		69%	68%	65%	Higher		77%	65%				

Corporate Data Dashboard Q2 2024/25

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	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Corporate Services												
Digital and Data Service - Contact Camden												
Total Number of calls to Contact Camden		New Indicator	565,888	507,723	N/A		131,506	118,316				Q2 2024 demand decreased in line with seasonal trends, although we experienced higher demand than typical due to increased council tax summons runs.
Average wait time to answer (minutes)		New Indicator	7.26	11.33	Lower		00:07:45	00:11:20				Despite the increased demand our answer rate saw an increase of just under 4 minutes. This was due to long waits on the council tax queue due to increased summons runs pushing up service averages. We also experienced resource challenges over the summer, with increased annual leave, cross training post restructure and increased sickness levels.
First contact resolution in Contact Camden		New Indicator	53%	50%	Higher		48%	52%				20% of contacts were passed onto other teams, in line with agreed escalation processes. 10% of contacts required further information or action from the customer before the issue could be resolved. 17% of contacts were from a customer chasing us about something.
Digital and Data Service - IT Services												
Volume of telephone calls to the IT Service Desk	48,158	52,418	30,629	30,904	Lower		7,854	7,152				Call volumes to the IT Service Desk have reduced further, attributable e to increased channel-shift to online self-service and no major incidents over the summer. Infrastructure availability has been high and aggressive management of incidents impacting line-of-business apps has avoided calls to the service desk.
%age of tel calls abandoned	33%	11%	8%	11%	Lower		9%	5%				Our target is not to exceed 5% abandoned calls to the IT Service Centre. The service model does not include capacity to handle excess peaks of contact; DDS has implemented a dashboard to communicate service status and an automated notifications system to manage and communicate outages. Permanent changes following a test and learn approach to increase resources on Mondays and Tuesdays (the two workdays with most telephony contact) has allowed us to to further reduce wait times without additional investments in staff.
Average wait time to answer	00:21:52	00:05:18	00:02:38	00:03:11	Lower		0:02:17	0:01:28				Channel shift and changes to working practices continue to improve this metric and DDS is working well below our 'tolerance' target to answer calls within 5 minutes.

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Corporate Services												
Digital and Data Service - IT services continued												
Tickets created for DDS Teams by Service Desk via Telephone		New Indicator	14,580	18,960	Lower		5,389	5,243				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 has remained consistent. Further channel-shift is possible, but only by taking a harder line with staff who choose to speak to someone rather than filling out the form. Note that the number of telephone calls continues to exceed the number of tickets, but this accounts for staff calling to chase tickets.
Total number of tickets created for DDS Teams		New Indicator	21,464	53,086	Lower		16,392	15,921				The total number of tickets created in our ticket system (Jira Service Management) has remained consistent, and we believe almost all requests and incidents are consistently logged.
Number of tickets raised for DDS Teams in the portal (self-service)		New Indicator	21,464	26,176	Higher		9,272	9,148				57% of ticket are ow raised by colleagues using our self-service portal, allowing us to deploy resources more efficiently by spending more time working on issues and less time on the telephone. This will be discussed in the coming quarter to evaluate the potential benefits of further channel shift, which will require a harder narrative with colleagues across the council.
First Response Time SLA: Service Desk Incidents (within 2 hours)		New Indicator	88%	91%	Higher		92%	96%				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. Performance continues to improve attributed to shifting resources to earlier in the day to meet peak demand - the creation of two part time positions working at the beginning of the week to cater for demand within the existing budge are delivering strong outcomes.
Number of face to face appointments delivered at the IT Hub		New Indicator	1,568	2,002	Lower		450	425				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 110 users visited the Hub each month without an appointment.

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Corporate Services												
Corporate Services Organisational Health												
Total Headcount - excluding Casual/Sessional Workers			993	977	N/A		997	1,040				
Agency workers Headcount			104	130	N/A		161	129				
Black, Asian, Mixed or Other Ethnicity staff			46.12%	47.90%	N/A		47.94%	48.27%				Camden Q2 24/25 = 43.58% Camden Census 2021 population = 40.48%
Disability disclosure - Disability Declared staff			8.66%	9.42%	N/A		8.63%	8.37%				Camden Q2 24/25 = 6.72% Camden Census 2021 population = 15.2%
Number of apprentice new entrant starts			3	21	N/A		2	8				New entrants are mostly level 2 and 3 apprenticeships filled by people recruited by Camden Apprenticeship Team from the local community. 40% of annual target (20) achieved at end of Q2
Number of new entrants apprentices on programme			11	24	N/A		20	26				On programme means anyone who is currently undertaking an apprenticeship
Number of existing staff starting apprenticeships			7	5	N/A		0	3				Existing staff means people who are already working for Camden before they start their apprenticeship, and tend to be higher level apprenticeships ranging from level 4 to level 7.
Number of existing staff apprentices on programme			25	22	N/A		18	21				
Critical turnover headcount			3.95%	25.0%	N/A		33.3%	27.27%				
Number of Critical Leavers (12 months)				12.00	N/A		14	12				
Average working days sickness absence per employee			8.9	7.8	N/A		7.3	7.1				Corporate Services have the lowest average number of working day sickness absence taken per employee
Number of complaints received				302	N/A		74	68				
Percentage of complaints responded to within the deadline				64%	Higher		61%	60%				
Number of Members' Enquiries (MEs) to division				192	N/A		53	71				
Percentage of MEs responded to within 10 days				76%	Higher		91%	87%				

Corporate Data Dashboard Q2 2024/25

Corporate Services

Organisational Health

	Corporate Strategy, Design & Impact	Digital & Data	Equality & Community Strength	Finance	Human Resources	Law & Governance	Participation, Partnerships & Communication	Corporate Services	London Borough of Camden
Total Headcount - excluding Casual/Sessional Workers	43	361	35	224	101	191	83	1040	4775
Agency workers Headcount	0	48	7	20	5	41	8	129	661
Black, Asian, Mixed or Other Ethnicity staff	34.88%	50.69%	45.71%	46.88%	45.54%	57.59%	31.33%	48.27%	43.58%
Disability disclosure - Disability Declared staff	4.65%	9.70%	11.43%	4.46%	6.93%	13.09%	4.82%	8.37%	6.72%
% of Critical Turnover (12 months)	0.0%	40.0%	0.0%	37.5%	0.0%	16.7%	0.0%	27.3%	20.1%
Number of Critical Leavers (12 months)	0	8	0	3	0	1	0	12	45
Average working days sickness absence per employee	1.9	10.6	6.0	4.1	3.7	9.2	3.5	7.1	9.8
Number of Stage 1 complaints received	0	11	1	38	6	11	1	68	1,071
Percentage of complaints responded to within the 10 day deadline	N/A	36%	0%	74%	50%	55%	0%	60%	65%
Number of Members' Enquiries (MEs) to division	0	2	2	21	0	5	43	71	1,000
Percentage of MEs responded to within 10 days	N/A	100%	100%	81%	N/A	100%	88%	87%	86%

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend							2024/25					Notes/Comments
	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Children and Learning													
Commissioning, Education and Inclusion													
	Academic Year							Academic Year 2023/24					
	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	Annual Trendline	Autumn 23	Spring 24	Summer 24		In year Trend	Academic Year reporting
% of pupils attending good/outstanding schools in Camden	100%	100%	97%	97%	98%	Higher		97%	97%	98%			At present, 98% of schools are good or outstanding - William Ellis was inspected in 2021/22 and judged as 'Requires Improvement' and due re-inspection in the next 12 months. All schools inspected in 2023-24 were found to be good or better
Secondary Schools - number of permanent exclusions	10	17	17	16	26	N/A		11	7	8			Secondary school - provisional autumn term figures are higher than previous autumn terms with around 100 extra suspensions. Primary schools - are relatively low though higher when compared to previous autumn terms.
Secondary Schools - number of suspensions (fixed-term exclusions)	514	627	789	840	981	N/A		363	313	305			
Primary Schools - number of permanent exclusions	1	0	0	1	0	N/A		0	0	0			
Primary Schools - number of suspensions (fixed term exclusions)	49	38	68	39	88	N/A		35	25	28			
Primary Schools attendance		94.6%	93.4%	93.3%		Lower		94.3%	94.1%				Spring 2024 data shows an improvement on previous years, though a slight fall on Autumn 2023 data. There remains a strong focus on the attendance of pupils with a social worker.
Secondary Schools attendance		92.0%	91.4%	91.1%		Lower		92.3%	91.7%				
Special Schools attendance		83.6%	80.6%	80.6%		Lower		84.3%	83.7%				
Numbers of children missing education (CME)	233	424	303	282	290	N/A		161	222	290			At the end of Summer 2024, 148 cases were closed (YTD), 14 cases remained open and 128 referrals to other boroughs.
Numbers of children being educated at home (EHE)	241	338	316	354	360	N/A		267	301	360			There were 57 new EHE notifications between April and July 2024 alongside existing open cases.

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend							2024/25					Notes/Comments
	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Children and Learning													
Children's Prevention, Family Help and Safeguarding													
Number of front door contacts	6,265	6,265	6,619	6,953	8,202	N/A		2,181	4,220				The volume of contacts through the front door continues to rise year on year high. We have put some additional capacity in the front door to make sure it continues to be safely managed.
% of front door contacts passed to Early Help	52%	55%	53%	54%	45%	N/A		43%	43%				The proportion of contacts passed to Early Help in Q2 2024/25 shows no change from previous quarter
% of front door contacts passed to Social Work	24%	24%	28%	29%	28%	N/A		26%	26%				Similarly the proportion of contacts passed to Social Work remains consistent in Q2 2024/25
Number of children subject to a Child Protection Plan	270	329	145	176	166	N/A		175	183				Numbers of children with a child protection plan has increased in the first six months of 2024/25. We will
Number of Children Looked After	190	187	191	197	214	N/A		223	219				The numbers of Children Looked After remains steady. The total number of UASC CLA remains high (42 children, 19% of all Camden CLA at end of Q2) as does the number of those aged 16+ (81 young people, 37% of CLA cohort)
Number of Children in Need		1,382	1,327	1,457	1,382	N/A		1,357	1,336				CIN numbers have decreased since last year. Our re-referral rates remain below statistical neighbours but we will continue to monitor this closely to make sure we do not have a revolving door.
% of non-returning families following an early help intervention	84%	79%	83%	75%	76%	Lower		71%	74%				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(s) around Special Education Needs (SEN)</i>													

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend					Good Performance	5 Year Trend	2024/25					Notes/Comments
	2019/20	2020/21	2021/22	2022/23	2023/24			Q1	Q2	Q3	Q4	In year Trend	
Children and Learning													
Children's Prevention, Family Help and Safeguarding continued													
% of 16/17 year olds who are in education, employment or training	93.4%	96.8%	95.1%	97.4%	97.2%	Higher		95.7%	Not reported this quarter				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	63	55	36	24	34	Lower		15	9				FTEs in Q2 are slightly lower than in Q1
% young offenders in court who received a custodial sentence	3.5%	3.2%	3.6%	0.0%	0.0%	Lower		0.0%	16.0%				3 children were sentenced to custodial outcomes in Q2
Knife crime with injury (victims 1-24 not domestic abuse)	52	24	45	43	40	Lower		8	8				There were 27 youth victims of knife crime with injury in Camden in the most recent rolling 12 month period.
Number of domestic violence referrals into Camden Safety Net (CSN)	2515	1683	1544	1470	1240	N/A		262					Further exploration being undertaken to understand referral trends in CSN
Percentage of domestic violence referrals that became Camden Safety Net (CSN) cases	17%	21%	25%	24%	21%	N/A		23%					Domestic abuse risk analysis in CSN referrals being undertaken to support further development of the specialist domestic abuse offer
Academic Year reporting	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	Trendline	Autumn 23	Spring 24	Summer 24	Autumn 24		Academic Year reporting
Early years take up at 2 years old	76%	67%	68%	77%	74%	Higher		84%	75%	74%	75%		The Free Entitlement Team and Information Engagement Workers continue to contact parents on the DWP list to encourage and support them to apply. The number of potentially eligible families on the DWP list continues to decrease.
Early years take up at 3 and 4 years old (Camden enhanced offer)	413	382	585	498	478	Higher		280	404	478	322		During autumn 2024 term 66% of parents took up the Camden Offer in our school nurseries, 20% at our maintained day nurseries and 14% with our childminders and private & voluntary providers.

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend							2024/25					Notes/Comments
	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Children and Learning													
Children & Learning Organisational Health													
Total Headcount - excluding Casual/Sessional Workers					891			884	898				
Agency workers Headcount					119			120	92				
Black, Asian, Mixed or Other Ethnicity staff					45.0%			44.8%	44.43%				Camden Q2 24/25 = 43.58% Camden Census 2021 population = 40.48%
Disability disclosure - Disability Declared staff					5.9%			5.4%	6.01%				Camden Q2 24/25 = 6.72% Camden Census 2021 population = 15.2%
Number of apprentice new entrant starts				4	5			1	8				New entrants are mostly level 2 and 3 apprenticeships filled by people recruited by Camden Apprenticeship Team from the local community.
Number of new entrants apprentices on programme				6	7			8	0				On programme means anyone who is currently undertaking an apprenticeship
Number of existing staff starting apprenticeships				6	2			0	5				Existing staff means people who are already working for Camden before they start their apprenticeship, and tend to be higher level apprenticeships ranging from level 4 to level 7.
Number of existing staff apprentices on programme				16	6			5	1				
% of Critical Turnover (12 months)					16.92%			14,1%	10.71%				
Number of Critical Leavers (12 months)					11			9	6				
Average working days sickness absence per employee					9.9			10.6	10.0				
Number of complaints received								56	22				
Percentage of complaints responded to within the deadline					15%			27%	41%				
Number of Members' Enquiries (MEs) received					33			12	4				
Percentage of MEs responded to within 10 days					40.0%			33%	100%				

Corporate Data Dashboard Q2 2024/25

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	45	708	143	898	4,775
Agency workers Headcount	1	82	9	92	661
Black, Asian, Mixed or Other Ethnicity staff	31.11%	47.18%	34.97%	44.43%	43.58%
Disability disclosure - Disability Declared staff	2.22%	6.78%	3.50%	6.01%	6.72%
Critical Turnover	100.0%	10.9%	0.0%	10.7%	20.1%
Number of Critical Leavers	1	5	0	6	45
Average working days sickness absence per employee	1.5	11.1	6.9	10.0	9.8
Number of Stage 1 complaints received	2	14	6	22	1,071
Percentage of complaints responded to within 10 days	50%	43%	33%	41%	65%
Number of Members' Enquiries (MEs) to division	2	2	0	0	4
Percentage of MEs responded to within 10 days	100%	100%	N/A	N/A	100%

Measure								2024/25					Notes/Comments
	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Adults and Health													
Health & Wellbeing - Children													
% of births that receive a face to face New Birth Visit within 14 days by a Health Visitor				94.2%	90.5%	Higher		93.1%	90.1%				Q2 performance continues above 90%, with minor fluctuations
Children who received a 2-2½ year review from the Health Visiting Service	85%	80.2%	68.0%	78.5%	81.8%	Higher		83.4%	88.2%				Q2 data shows continuation of a steady and sustained rise, with minor fluctuations, following the introduction of several improvement actions.
<i>Placeholder for a measure around Mental Health of cyp</i>													
Health & Wellbeing - Adults (Qtrly data lag)													
Proportion of eligible people who have received NHS Health Check in quarter						Highrr		4.3%					
Percentage of smokers who stop smoking			59%	64%	56%	Higher		65%					In Q1 24/25, 64.6% of smokers who wanted to quit successfully did so, which exceeds the target of 55%. This equates to 167 people successfully quitting smoking.
Number of primary drug users in treatment	1,148	1,208	1,209	1,171	1,107	Higher		1205					Performance against this measure has increased since the last quarter (Q4 2023/24)
Number of primary alcohol users in treatment	652	630	697	655	541	Higher		637					Q1 data demonstrates that continuity of care is 46% this is compared to 41% regionally. Performance for the same quarter last year was 31% which shows a significant improvement in the last 12 months
% of adults with a substance misuse treatment need, who successfully engage in community based structured treatment following release from prison (within 3 weeks)						Higher		46%					Q1 data demonstrates that continuity of care is 46% this is compared to 41% regionally. Performance for the same quarter last year was 31% which shows a significant improvement in the last 12 months.

Measure								2024/25					Notes/Comments
	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Adults and Health													
Health & Wellbeing - Adults (Qtrly data lag) continued													
Numbers accessing mental health awareness training			330	636	741	Higher		179					Represents the start of a new contract following split from Islington. Strong attendance reflects a high demand in Camden for training, as places are no-longer filled by Islington staff.
Average improvement in training delegate skills and knowledge in relation to mental health and illness						Higher		2.8					2.8 point increase on a 1-10 scale, exploring knowledge of mental health and illness, and confidence in supporting someone struggling. Average confidence increased from 5.45 to 8.43, average knowledge increased from 6.09 to 8.64
Numbers trained on the Making Every Contact Count (MECC) programme			198	134	237	Higher		23					Q1 represented the start of a new contract for MECC, and saw lower than usual numbers as a result of mobilising and setting up new dates.
% of staff reporting themselves as confident or very confident in having conversations with the public about factors affecting their wellbeing after the training						Higher		95%					
Number of Long Acting Reversible Contraception (LARC) prescriptions in local integrated sexual health services	937		1463	1449	2550	Higher		381					CNWL (provider of the integrated sexual health service) carried out 200 LARC starts/reviews and GPs carried out 181.
Number of individuals currently in receipt of Pre-Exposure Prophylaxis (PrEP) to prevent HIV infection						Higher		261					This is a new indicator but for context data for the same period last year is 253 individuals in receipt of PrEP (of which 34% were PrEP starts)
% of these individuals who are PrEP starters						Higher		26					

Measure								2024/25					Notes/Comments
	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Adults and Health													
Adult Social Care													
Total number of new people approaching ASC for support NEW		4,754	5,203	5,200	5,267			1,522	1,432				This demonstrates how many new people are contacting adult social care for support. This measure has been adjusted so only new or returning people are captured. This new methodology demonstrates that new demand for social care has been rising for the last 4 years . The first two quarters of 24/25 shows significant level of demand which if replicated across all four quarters would be nearly 6000 people requesting support. A lower proportion of new demand is via hospital discharge, but this is a new way of reporting these figures so will continue to be monitored.
Of new people, % Hospital Discharges [Full Period]		30%	34%	34%	31%			27%	27%				
People drawing on Homecare [Snapshot]		1,008	1,086	1,129	1,162			1,203	1,251				Homecare provision continues to increase, with 89 more people drawing on homecare than at the end of 23/24.
People drawing on support at home who are in receipt of a Direct Payment [Snapshot]		29%	28%	27%	26%			26%	26%				This measure has been changed to show all direct payments in line with the ASCOF measure. 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. Q2 24/25 is consistent with Q1
		658	631	620	617			620	625				
Younger Adults living in Registered Residential Care, as proportion of all younger adults drawing on Long Term Services [Snapshot]		12%	11%	10%	8%			8%	8%				ASCOF Measure: The suggested range for this measure is under 10%; it is currently tracking at 8% - 2% lower than the annual trend for 22/23
		151	140	127	112			105	103				

Measure								2024/25					Notes/Comments
	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Adults and Health													
Adult Social Care continued													
People living in Nursing Care , as proportion of all people drawing on ASC <i>[Snapshot]</i>		6%	6%	7%	7%			7%	7%				The proportion of people drawing on Nursing care (in terms of all ASC support) remains stable, but the total number of people in nursing care has slowly increased over the last two years - although Q2 has seen a small decline from Q1 Note: Some delays in packages being set up will result in slight amendments to figures as the year progresses.
		170	171	199	216			211	204				
People living in Residential Care , as proportion of all people drawing on ASC <i>[Snapshot]</i>		15%	14%	14%	13%			13%	13%				A small drop in the number of people drawing on residential care in Q1 and 2
		410	417	417	396			388	387				
People drawing on care whose Reviews are up to date NEW <i>[Snapshot]</i>		45%	40%	44%	54%			59%	62%				This measure looks at all people drawing on care and support. The percentage measure is the proportion of people have been assessed or reviewed as required in the previous 12 months. The aim is for as close to 100% as possible of people to have been reviewed. ASC saw a significant improvement in this measure in 23/24 and the improvement has continued into 24/25 with 62% of people having had a review or assessment in the last 12 months.
		1,270	1,144	1,280	1,574			1,736	1,843				
Total Carer Conversations and Carers Reviews carried out NEW <i>[Full Period]</i>			580	525	769			218	277				Another new measure. Ensuring carers are valued and supported is a key priority of Supporting People Connecting Communities, and further measures will be developed. This looks at the number of carers being assessed and reviewed. There was a significant jump in 23/24 and this improvement has followed through so far into 24/25, if the current figure is replicated across the year nearly 1000 carers will have had an

Measure								2024/25					Notes/Comments
	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Adults and Health													
Adult Social Care - Organisational Health													
Total Headcount - excluding Casual/Sessional Workers					551			574	618				
Agency workers Headcount					99			109	102				
Black, Asian, Mixed or Other Ethnicity staff					49.5%			50.0%	50.6%				Camden Q2 24/25 = 43.58% Camden Census 2021 population = 40.48%
Disability disclosure - Disability Declared staff					12.0%			10.8%	10.7%				Camden Q2 24/25 = 6.72% Camden Census 2021 population = 15.2%
Number of apprentice new entrant starts					2			1	1				New entrants are mostly level 2 and 3 apprenticeships filled by people recruited by Camden Apprenticeship Team from the local community.
Number of new entrants apprentices on programme					4			5	3				On programme means anyone who is currently undertaking an apprenticeship
Number of existing staff starting apprenticeships					4			0	8				Existing staff means people who are already working for Camden before they start their apprenticeship, and tend to be higher level apprenticeships ranging from level 4 to level 7.
Number of existing staff apprentices on programme					10			10	18				
Critical Turnover					14.29%			22.2%	22.22%				
Number of Critical leavers					14			6	6				
Average working days sickness absence per employee					7.7			8.1	8.40				
Number of complaints received					75			27	34				
Percentage of complaints responded to within the deadline					8%			37%	35%				
Number of Members' Enquiries (MEs) to division					77			29	24				Adults and Health have a relatively small but challenging caseload often requiring a multi-agency approach. They have implemented a new triage process which as seen immiedate improvde response rates.
Percentage of MEs responded to within 10 days					52%			69%	100%				

Corporate Data Dashboard Q2 2024/25

Adults & Health

Organisational Health

	Adult Social Care Operations	Adult Social Care Strategy and Commissioning	Health and Wellbeing - SP	North London Councils Programme Team	Supporting People Strategy Team	Adults and Health	London Borough of Camden
Total Headcount - excluding Casual/Sessional Workers	276	221	62	16	42	618	4,775
Agency workers Headcount	55	45	2	0	0	102	661
Black, Asian, Mixed or Other Ethnicity staff	50.72%	55.66%	41.94%	43.75%	40.48%	50.65%	43.58%
Disability disclosure - Disability Declared staff	12.32%	10.86%	8.06%	0.00%	7.14%	10.68%	6.72%
Critical Turnover (12 months)	7.1%	20.0%	57.1%	0.0%	0.0%	22.2%	20.1%
Critical Leavers (12 months)	1	1	4	0	0	6	45
Average working days sickness absence per employee	6.7	14.6	2.3	1.0	2.3	8.4	9.8
Number of Stage 1 complaints received	14	18	2	0	0	34	1071
Percentage of complaints responded to within 10 days	36%	43%	50%			35%	65%
Number of Members' Enquiries (MEs) to division	18	5	1	0	0	24	1,000
Percentage of MEs responded to within 10 days	100%	100%	100%			100%	86%

Corporate Data Dashboard Q2 2024/25													
Measure	Annual trend					Good Performance	5 Year Trend	2024/25				Notes	
	2019/20	2020/21	2021/22	2022/23	2023/24			Q1	Q2	Q3	Q4		In year Trend
Supporting Communities													
Housing													
Overall number of empty properties let		647	963	910	657	Higher		206	169				There has been a reduction in the number of voids in the letting process so we are well behind our target of 240 per quarter.
Average re-let times for empty local authority dwellings (days)					New Indicator	Lower		170 routine/ 53 HBEM					From June 2024, the new definition for this measure is: - Average number of days for routine/minor void properties (key to key) - Average number of days for Major voids from point of works completion (HBEM) TA voids be excluded, Days for which Voids have been temporarily decommissioned excluded.
% of rent collected for all council tenants	99.4%	98.1%	97.9%	97.4%	97.7%	Higher		97.7%	99.1%				Rent arrears are marginally down in Q2 which is encouraging given challenges including increased rent charges, higher communal heating charges and universal credit migration. A new arrears management system, RentSense, was introduced in July and is assisting with prevention and early intervention.
% of tenants in 7 weeks+ rent arrears	10.7%	12.3%	13.8%	15.2%	15.1%	Lower		15.1%	14.7%				The collection rate is now over a percentage point higher than the target and the focus going forward is on maintaining momentum and pushing the collection rate even higher.
Leaseholders - Day to day collection as % of debit raised in year	106.59%	88.81%	98.86%	96.52%	87.92%	Higher		29.34%	49.18%				Comfortably ahead of target for this quarter for all these measures and have further improved our position in comparison to Q1. We have increased collection despite invoices remaining high, simultaneously we have reduced the outstanding debt, focusing on arrears. The momentum continues into Q2.
Leaseholders -Day to day collection % of total outstanding (arrears + debit)	101.84%	85.51%	94.63%	1196.27%	835.03%	Higher		51.10%	178.1%				
Leaseholders -Major works as % of debit raised in year	44.07%	85.18%	222.83%	101.52%	86.46%	Higher		55.38%	42.51%				
Leaseholders -Major works as % of total outstanding balance (arrears + debit)	62.79%	61.42%	56.98%	69.51%	62.60%	Higher		9.40%	27.71%				
Number of HMO properties licenced	939	435	650	535	764	Higher		193	195				The increase in inspections this year is mainly due to the number of 1 year licences being issued and the increasing number of licences needing be processed. There is also a challenge in recruiting additional staff to undertake inspections.
Number of households on the housing register	6364	7062	7017	7423	7563	Lower		8000	8152				Continues to increase in the face of rising demand for affordable housing.
Number of households living in temporary accommodation	503	494	540	569	808	Lower		845	968				As at the end of Sept 2024, the Council was providing temporary accommodation to 968 households of which 536 were families.
Number of overcrowded households rehoused				New Indicator	251	Higher		101	76				According to the 2021 census 9.5% of households in Camden are overcrowded.
Number of Rough Sleepers - snapshot of those observed on a single night	65	42	97	90	121	Lower		121	114				The street count is very high in Camden, twice as much as this time last year. If we continue in this trajectory we are looking at numbers of nearly 200 by the end of the year. We are trying to mitigate this by ensuring everyone has an offer (whether they choose to accept it or not) and the opening of Grays Inn Road Hostel in August will help.
Number of rough sleepers moved off the street into accommodation or reconnected to home area	413	458	399	443	417	Higher		57	60				

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend					Good Performance	5 Year Trend	2024/25					Notes
	2019/20	2020/21	2021/22	2022/23	2023/24			Q1	Q2	Q3	Q4	In year Trend	
Supporting Communities													
Property Management													
Customer satisfaction with Right First Time (RFT) repairs	91%	91%	85%	85%	86%	Higher		89%	87%				Satisfaction is being sustained above 80% but this measure was consistently above 90% pre-Covid so it is possible for improvements to be made. The main impact on scores post-Covid is the waiting time for appointments as the Council addresses additional service demands (disrepair, FRA, damp and mould) largely within its existing resources.
Customer satisfaction with Mechanical & Electrical (M&E) repairs	85%	87%	77%	80%	80%	Higher		84%	84%				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.
The % of properties with a valid gas safety certificate	99.9%	99%	99%	99%	99.3%	Higher		99%	99.0%				The volume of repair calls continues to decrease. In Q1 our online engagements now bring in 84% of our repairs orders - our main communication avenues now include WhatsApp, Webchat, SMS, and the Camden resident account.
Volume of calls to repairs line	224,051	333,376	290,927	177,579	136,401	N/A		24,214	19,361				Case management constitutes 1% of total orders completed by the Housing repairs department. However, this year has seen a 29% increase in cases handled by the case management team. A focus is also placed on Member Enquiries to make sure all enquiries are closed within the target timescale where possible.
Repairs line response times	90%	89%	98%	96%	96%	Higher		97%	97%				
% of repair orders raised online				71%	86%	N/A		84%	83%				
Volume of Case management		838	1,345	1,747	2,452	N/A		762	714				
% of Case management within response times		60%	84%	73%	84%	Higher		86%	92%				
Number of day to day repairs awaiting completion		New indicator	4,330	6,527	5334	Lower		4,192	4,571				The number of repairs outstanding reduced as the service focussed on productivity and works order management. The %age repairs in target time is lower. For emergencies this reflects a new 6 hour response time for higher risk issues. On non-emergencies this reflects the constraints on resources as we work to keep within budget
% of Emergency day to day repairs attend on target		New indicator	98%	97%	91%	Higher		86%	86%				
% of all day to day jobs repairs attend on target		New indicator	98%	91%	79%	Higher		78%	78%				
Number of live Disrepair cases		New indicator	406	565	494	Lower		516	412				The number of live cases has reduced and the Council is targeting resources at preventing claims and / or closing them quickly.

Development													
Community Investment Programme (CIP) homes completed (cumulative)	18	72	39	51	36	Higher		135	0				No new homes were completed in Q2. Good progress made on other schemes, with a Workspace facility completed in West Hampstead in October (to be formerly reported in Q3).
CIP private home sales (cumulative)			29	68	37	Higher		8	23				There is still a sense of caution amongst buyers with higher mortgage costs and a cost of living crisis. Homes for sale only available in Agar Grove Phase 1c, a scheme that only completed in June 2024. Homes in other schemes all sold out.

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend							2024/25					Notes
	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Supporting Communities													
Economy, Regeneration & Investment													
Percentage of all planning applications approved	New Indicator	90%	89%	94%	92%	Higher		93%	87%				The number of planning applications approved remains above the 85% target, but has reduced from Q1. National reforms designed to speed up decision making and higher performance targets are expected to be introduced by new Government.
Apprenticeship Starts	241	90	165	169	204	Higher		45	47				
Kings Cross Construction Skills centre (KXCSC) Job Starts	New Indicator	102	137	123	143	Higher		23	31				
People supported through neighbourhood job hubs (creating an action plan)	New Indicator	188	347	418	Higher		98	121					
Number of job hub participants accessing work, self-employment or training	New Indicator	340	363	Higher		115	90						

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend					Good Performance	5 Year Trend	2024/25					Notes
	2019/20	2020/21	2021/22	2022/23	2023/24			Q1	Q2	Q3	Q4	In year Trend	
Supporting Communities													
Recreation													
Leisure centre concession memberships as a percentage of all leisure centre memberships	46.9%	40.0%	53.0%	50.9%	43.2%	Higher		42.6%	42.4%				There has been little change to the number of Camden's Concessionary leisure centre membership, with a small loss of 44 members between Q1 and Q2, however an increase of 152 from this time last year.
Library visits (per 1,000 population)	4,781	173	1,208	2,066	3,347	Higher		1,000	946				Visitor numbers are increasing and promotion is increasing resulting in higher use of computer facilities. Families going away over the Summer impacts these figures.
Library digital use as a % of available PC time			30.0%	33.0%	32.0%	Higher		35%	35%				Percentage of use of available PC time has continued to meet the target of 35%. Cost of living pressures result in more people accessing free digital services including libraries wifi and PCs.
Number of events taking place in libraries				New Indicator	2354	Higher		691	578				The libraries are building partnerships and connections with communities and delivering engaging events.

Public Safety													
Percentage of Food Safety Inspections carried out			75%	94%	78%	Higher		56.0%	58.5%				Demand for Food Safety activity remains high, recent increase in high risk incidents which continue to be prioritised.
Number of Out of Hours noise complaints responded to within 1 hour				New Indicator	79%	Higher		90%	91%				Over 90% of noise calls responded to within the 1 hour service timeframe.
Number of notifiable offences				New Indicator	42,246	Lower		10,537	10,519				This is not performance related indicator and is published by the Police

Environment													
Percentage of household waste sent for reuse, recycling or composting (an Oflog metric)	25.9%	28.6%	28.1%	27.9%	29.1%	Higher		28.0%	N/A				This measure is a qtr in arrears. The recycling rate is holding steady in Q1 vs last year.
% of land and roads having deposits of litter	5.28%	4.03%	4.49%	7.31%	5.65%	Lower		6.94%	N/A				There are 3 tranches of this Keep Britain Tidy survey. Target is under 6%. No survey in Q2
Improved street and environmental cleanliness – fly tipping				New Indicator	4.49%	Lower		5.00%	N/A				Another KBT survey. No survey this quarter
Average missed bin collection (per 100,000 collections)			49	44	45	Lower		38	45				Missed bin rate in 24/25, well below target of 60 missed bins per 1,000 collections

Corporate Data Dashboard Q2 2024/25

Measure	Annual trend							2024/25					Notes
	2019/20	2020/21	2021/22	2022/23	2023/24	Good Performance	5 Year Trend	Q1	Q2	Q3	Q4	In year Trend	
Supporting Communities													
Organisational Health													
Total Headcount - excluding Casual/Sessional Workers				2010	2191			2240	2,219				
Agency workers Headcount				232	291			322	338				
Black, Asian, Mixed or Other Ethnicity staff				37.61%	38.98%			38.75%	39.07%				Camden Q2 24/25 = 43.58% Camden Census 2021 population = 40.48%
Disability disclosure - Disability Declared staff				5.57%	5.71%			4.96%	5.14%				Camden Q2 24/25 = 6.72% Camden Census 2021 population = 15.2%
Number of apprentice new entrant starts				20	16			5	8				New entrants are mostly level 2 and 3 apprenticeships filled by people recruited by Camden Apprenticeship Team from the local community.
Number of new entrants apprentices on programme				32	42			36	33				On programme means anyone who is currently undertaking an apprenticeship
Number of existing staff starting apprenticeships				7	12			0	6				Existing staff means people who are already working for Camden before they start their apprenticeship, and tend to be higher level apprenticeships ranging from level 4 to level 7.
Number of existing staff apprentices on programme				19	25			23	28				Existing staff currently undertaking an apprenticeship
Critical Turnover				9.15%	22.68%			25.0%	21.65%				This metric focusses on permanent members of staff who voluntary leave the organisation within 1 Year of joining the Council as a percentage of all permanent leavers during the rolling year period.
Number of critical leavers					22			23	21				
Average working days sickness absence per employee				11.6	10.6			11.0	11.3				Supporting Communities continues to have the highest average number of working days sickness absence taken per employee
Number of complaints received					3,073			884	947				Supporting Communities continue to receive the bulk of complaints (88%) and MEs (90%) received by the council. Matters relating to housing continue to lead with Property Management and Housing receiving 77% of all Supporting Communities complaints and 62% per cent of all Supporting Communities MEs raised. Both divisions have increased their response rates despite these increases.
Percentage of complaints responded to within the deadline					40%			60%	64%				
Number of Members' Enquiries (MEs) to division					1,092			990	901				
Percentage of MEs responded to within 10 days					66.3%			77%	86%				

Corporate Data Dashboard Q2 2024/25

Supporting Communities

Organisational Health

	Development	Economy, Regeneration and Investment	Environment and Sustainability	Housing Management	Housing Support Services	Property Management	Public Safety	Recreation Services	Repairs & Operations	Resident Safety	Supporting Communities Strategy Team	Supporting Communities	London Borough of Camden
Total Headcount - excluding Casual/Sessional Workers	120	200	268	496	235	523	122	193	43	1	16	2219	4775
Agency workers Headcount	2	16	37	51	40	141	31	19	1	0	0	338	661
Black, Asian, Mixed or Other Ethnicity staff	31.67%	32.00%	41.42%	50.60%	54.89%	30.21%	38.52%	29.02%	18.60%	0.00%	31.25%	39.07%	43.58%
Disability disclosure - Disability Declared staff	5.00%	4.50%	5.97%	8.06%	5.11%	1.53%	4.10%	6.22%	4.65%	100.00%	18.75%	5.14%	6.72%
Critical Turnover (12 months)	20.0%	11.1%	12.5%	37.5%	14.3%	25.0%	23.1%	25.0%	0.0%	0.0%	0.0%	21.65%	20.1%
Critical Leavers (12 months)	1	1	1	3	1	8	3	3	0	0	0	21	45
Average working days sickness absence per employee	3.4	4.8	7.7	13.8	11.1	14.7	15.0	13.2	5.9	2.5	1.7	11.3	9.8
Number of Stage 1 complaints received	2	17	138	210		525	40	15				947	1,071
Percentage of complaints responded to within 10 days	0%	7%	61%	50%		78%	50%	60%				67%	65%
Number of Members' Enquiries (MEs) to division	12	48	165	354		212	68	42				901	1,000
Percentage of MEs responded to within 10 days	92%	90%	86%	78%		97%	91%	86%				86%	86%