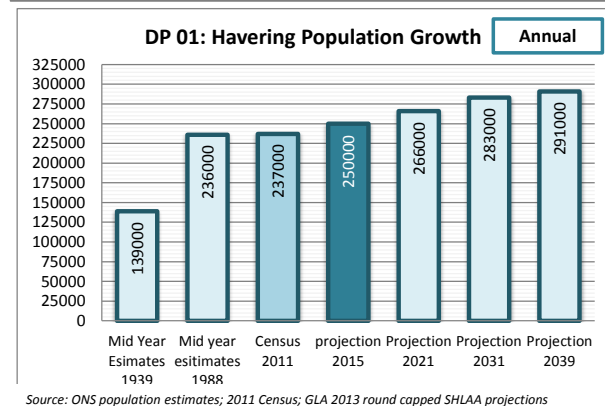


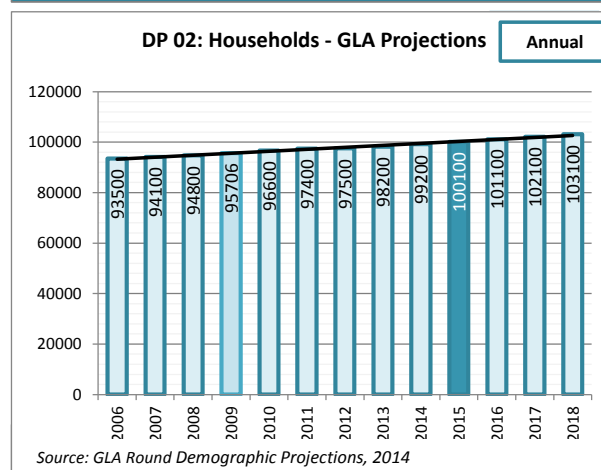
Appendix 2: Quarter 3 2015/16 Demand Pressure Dashboard

POPULATION



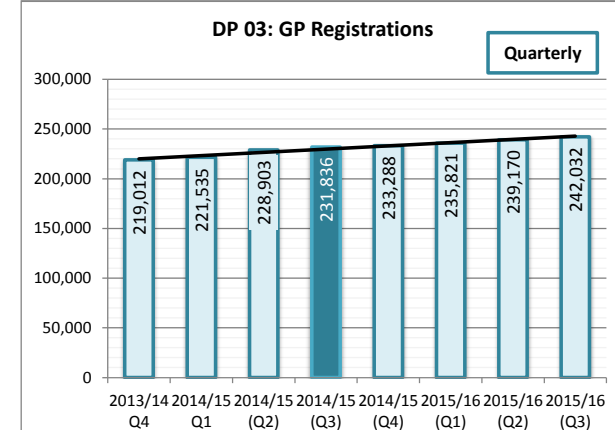
The ONS population estimates, the 2011 Census and GLA 2013 round capped SHLAA Projections, show that Havering's population growth has seen the second largest proportional increase in London from 1939-2015 (80%), Hillingdon has the highest (82%) and Bromley saw the third highest proportional increase in London (35%).
* Figures rounded to nearest 100

POPULATION



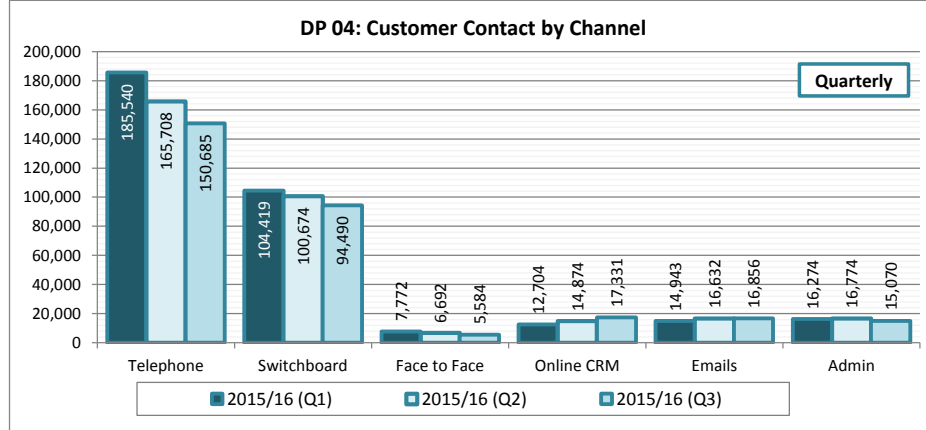
Using GLA estimates of the total number of households by borough, 1991-2041, the number of households in Havering has grown by 6,600 households (as at 2015) and is projected to grow by a further 3,000 households by 2018.

POPULATION



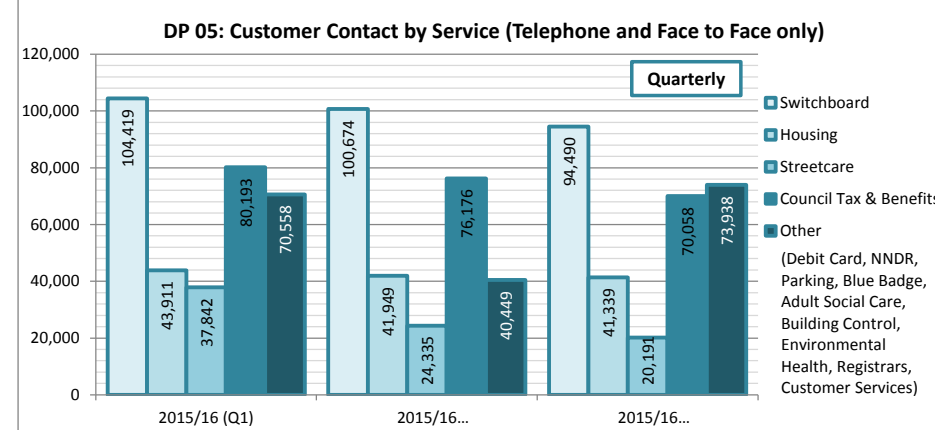
The most current data received is for Q3 and it shows Havering's GP registrations are continuing to increase each quarter, with 2,862 additional registrations between Q2 2015/16 and Q3 2015/16.

CUSTOMER SERVICES



Online volumes continue to increase each quarter and the introduction and promotion of further services online is planned. This will assist us to reduce telephone contact which the data demonstrates continues to be the preferred method of contact by customers. We are refining email as a channel and where applicable transferring the more common queries to online structured web forms for many services.

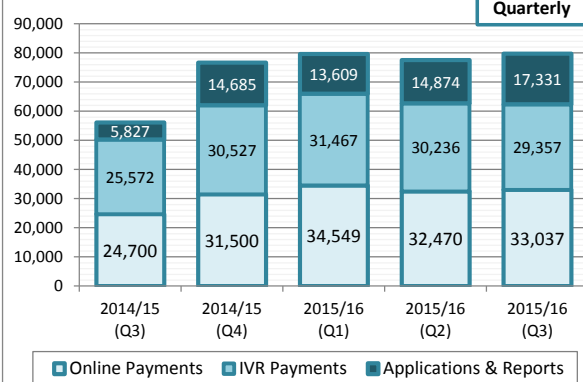
CUSTOMER SERVICES



Council Tax, Benefits, StreetCare and Housing are the real pressures on service delivery due to demand levels and complexity. Services that are fully integrated with technology have been identified and we have begun to implement an "online only" approach to move service demand to the most cost effective channels.

CUSTOMER SERVICES

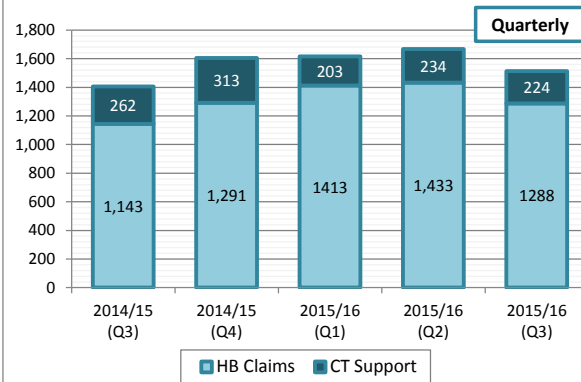
DP 06: Online Transactions



Online forms have risen 197% since the same period last year and shows a promising trend compared to last year. Online and IVR payments have risen 34% and 15% respectively since the same period last year (Q3 2014/15)

HOUSING BENEFIT

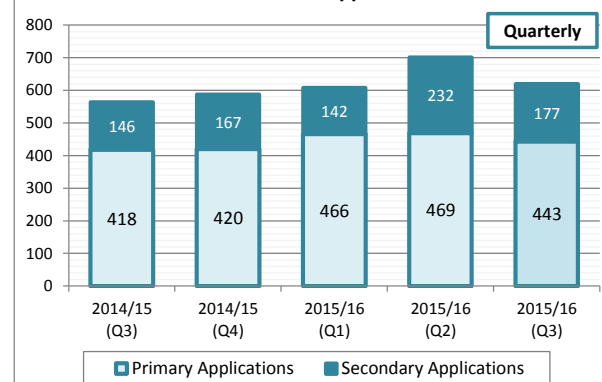
DP 07: New Housing Benefit/Council Tax Claims



Q3 for 2015/16 has shown a reduction in the number of HB & CTS claims received compared with the previous two quarters of this year. The amounts received however are still greater than Q3 in 2014/15.

SCHOOL APPLICATIONS

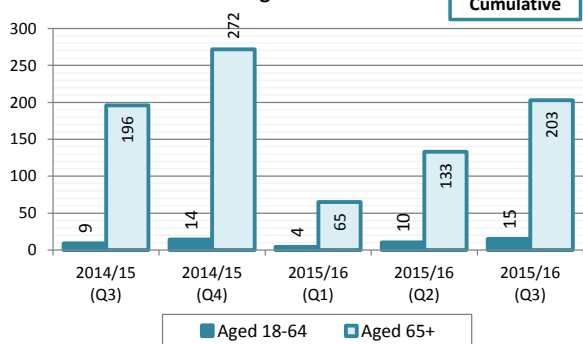
DP 08: School Applications



School applications have increased by 56 applications since the same period last year (Q3 2014/15). The majority of these have come from secondary school applications.

ADULT SOCIAL CARE

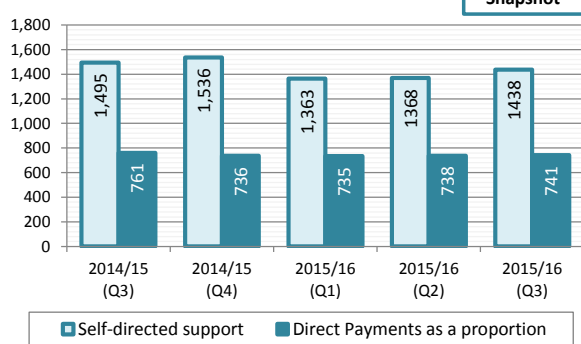
DP 09: Permanent admissions to residential and nursing care homes



Demand for residents aged 18-64 has increased by 66.7% for Q3 of 2015/16 compared to the same period last year, but only by 3.6% for residents aged 65+. The number of admissions for each age group has remained reasonably consistent in each quarter of the financial year to date.

ADULT SOCIAL CARE

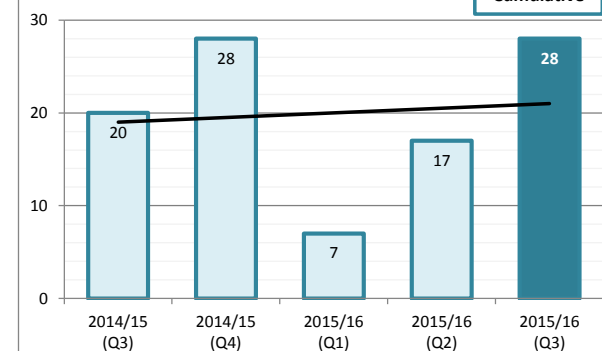
DP 10: Self Directed Support and Direct Payments as a Proportion



Self-directed support has decreased slightly since Q3 2014/15 (from 1,495 to 1,438) but has risen in each quarter of the financial year to date. Take up of direct payments has also fallen slightly from 761 to 741 since Q3 2014/15 but has risen in each quarter of the financial year to date.

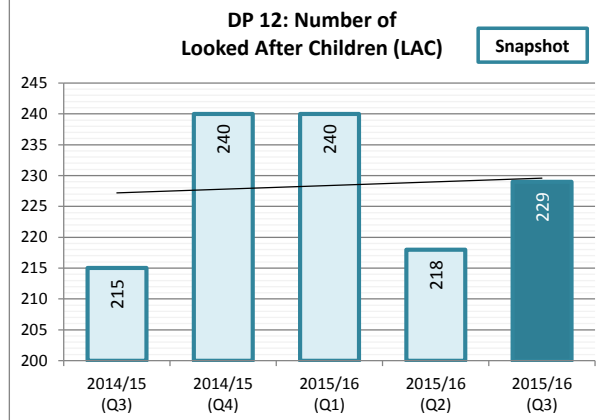
ADULT SOCIAL CARE

DP 11: Residents Requiring Ongoing Service After Reablement



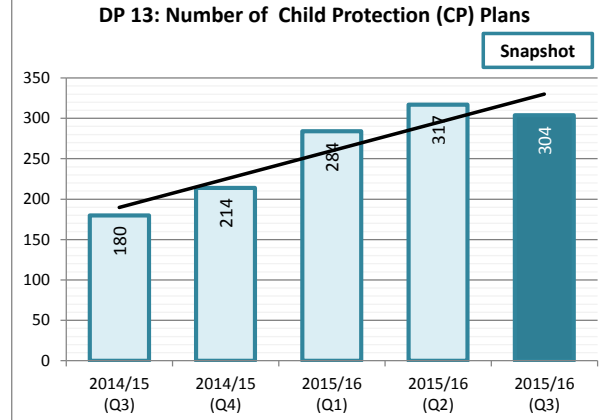
This is a local indicator and is reported cumulatively. Demand has increased from 20 to 28 when compared to Q3 last year. The demand from Q2 to Q3 2015/16 (11) is slightly more than the demand from Q1 to Q2 2015/16 (10).

CHILDREN'S SERVICES



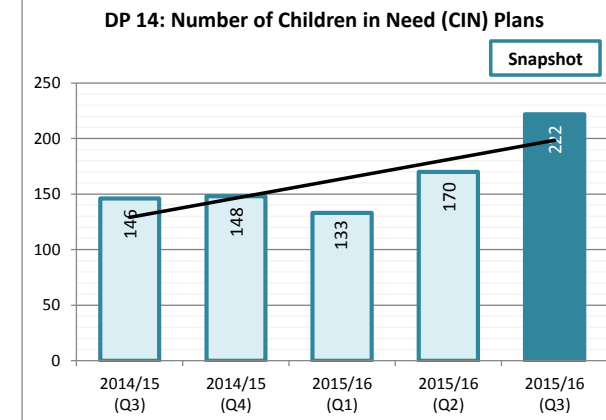
Although the number of looked after children has risen to 229 when compared to Q3 of the previous year, this is still lower than at the end of 2014/15. Since the decrease that we saw in Q2 we have seen a steady increase over the last three months.

CHILDREN'S SERVICES



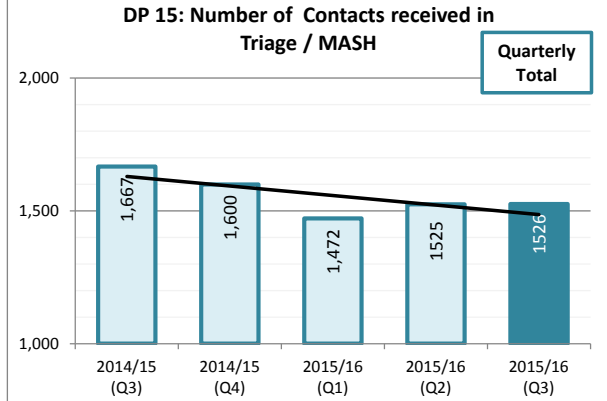
The number of CP cases (304) had been reducing since Q2 with a slight increase noticed in the month of December. Current performance represents a 68.9% increase in activity to that of Q3 for 2014/15.

CHILDREN'S SERVICES



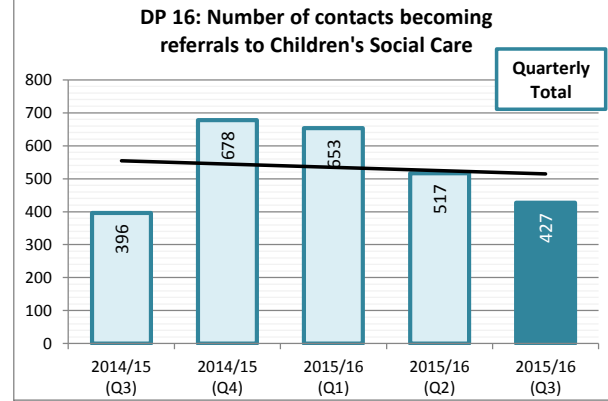
Linked to the increase in CP Plans we have seen a continued increase in the number of CiN plans as CP Plans step down. A 52.1% increase in activity is seen when comparing Q3 2015/16 to Q3 2014/15.

CHILDREN'S SERVICES



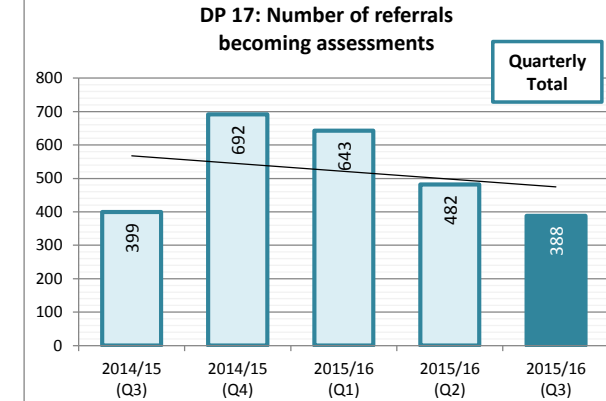
There were 1,526 contacts received in Triage / MASH in Q3 2015/16; a decrease of 1 on the previous quarter. This is an overall decrease of 141 on the same period last year (Q3 2014/15).

CHILDREN'S SERVICES



There were 427 contacts becoming referrals to Children's Social Care in Q3 2015/16; a decrease of 90 on the previous quarter. The figure has fallen in each quarter of the financial year to date as more cases are progressed to Early Help (see DP18) as opposed to statutory interventions. However, this is an overall increase of 31 on the same period last year (Q3 2014/15).

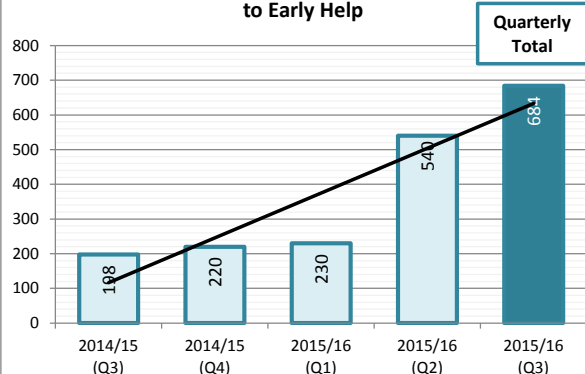
CHILDREN'S SERVICES



There were 388 referrals becoming assessments in Q3 2015/16; a decrease of 94 on the previous quarter. This is also slightly below performance for Q3 of the previous year.

CHILDREN'S SERVICES

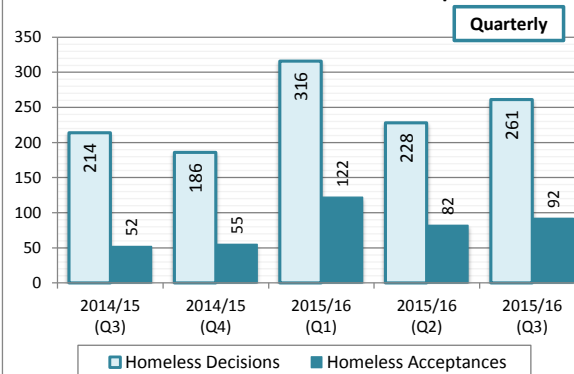
DP 18: Number of contacts referred to Early Help



There were 684 contacts referred to Early Help in Q3 2015/16; 144 more than the previous quarter and 486 more than the same period last year. The projection of EH Contacts for this year is more than double that of last year (2,403 vs 964) indicating that the MASH is referring more cases to the service.

HOMELESSNESS

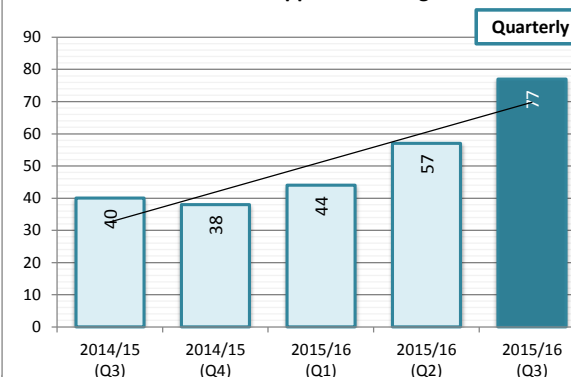
DP 19: Homeless Decisions and Acceptances



This measure is quarterly and not accumulative. The increase in Q1 for 2015/16 was due to the clearing of a backlog of cases. The number of homeless decisions at Q3 is 22% greater than that of Q3 in 2014/15 evidencing continued demand in this area. The number of acceptances has also increased by 76.9%.

COMMUNITY SAFETY

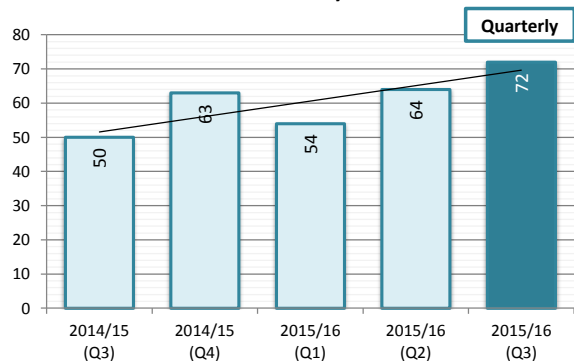
DP 20: Offenders supported through IOM



The number of offenders being managed through the Integrated Offender Management panel has increased to 77 following the implementation of the new pan-London IOM model. This is now almost at full capacity. The maximum number that can be supported in Havering is 80.

COMMUNITY SAFETY

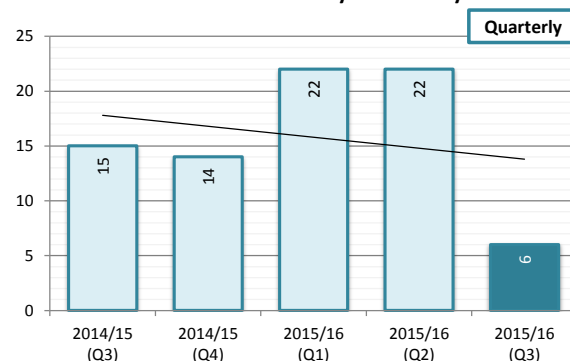
DP 21: Cases considered by DV MARAC



The number of cases of Domestic Violence dealt with by the MARAC (Multi-Agency Risk Assessment Conference) has increased long term from 157 in 2012-13 to 240 in 2014-15 and has continued to increase during 2015-16. With increased levels in DV reporting we anticipate more victims to be referred over the coming financial year.

COMMUNITY SAFETY

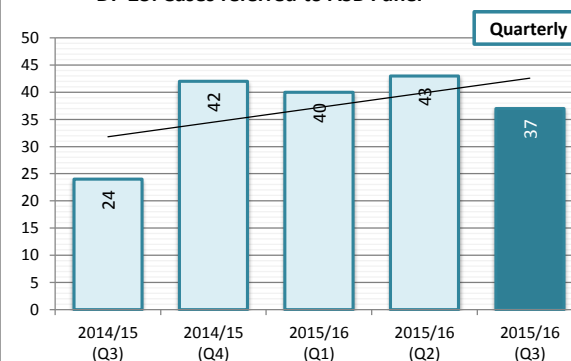
DP 22: Cases considered by Community MARAC



The Community MARAC began in Q2 of 2014/15. Projected demand for the current financial year is 65. The number of referrals reduced dramatically due to better distribution of cases received by MASH to the correct service. The ASB and Community MARAC meetings are to be merged as of January 2016.

COMMUNITY SAFETY

DP 23: Cases referred to ASB Panel



There were 126 cases dealt with by the ASB Panel in 2014-15. This will be exceeded in this financial year as there have been 120 in total for the 2015/16 financial year to date at Q3.