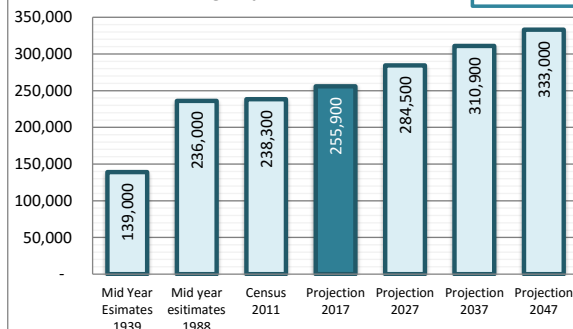


Appendix 2: Quarter 1 2017/18 Demand Pressure Dashboard

POPULATION

DP 01: Havering Population Growth

Annual



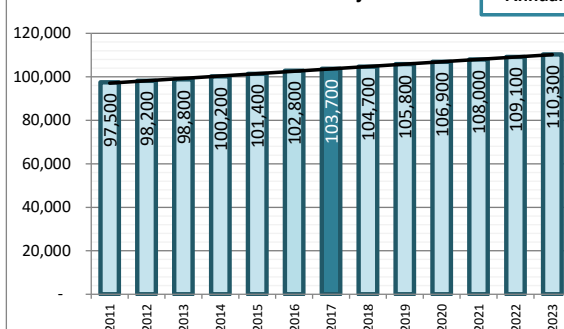
Source: 2011 Census; GLA 2016-based long-term trend population projections

Population projections show that Havering's population has seen the second largest proportional increase in London from 1939-2016 (at 81%). Hillingdon has the highest increase (at 88%) and Hounslow saw the third highest proportional increase in London (at 39%). * Figures rounded to nearest 100

POPULATION

DP 02: Households - GLA Projections

Annual



Source: GLA 2016-based households long-term trend Projections

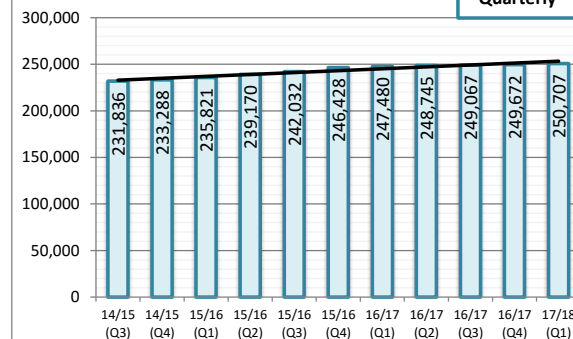
GLA estimates of the total number of households by borough, indicate that the number of households in Havering has grown by 6,200 households from 2011 to 2017 and is projected to grow by a further 4,300 households by 2021.

* Figures rounded to nearest 100

POPULATION

DP 03: GP Registrations

Quarterly

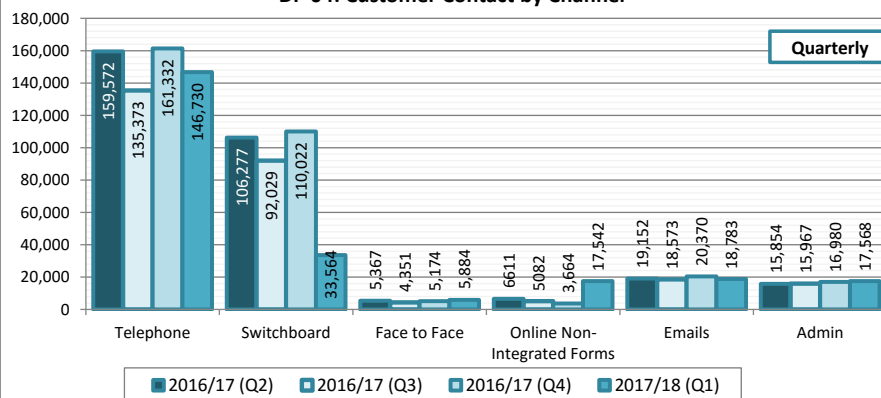


Q1 data for 2017/18 shows Havering's GP registrations are continuing to increase each quarter, with 1,035 additional registrations in Q1 2017/18.

CUSTOMER SERVICES

DP 04: Customer Contact by Channel

Quarterly

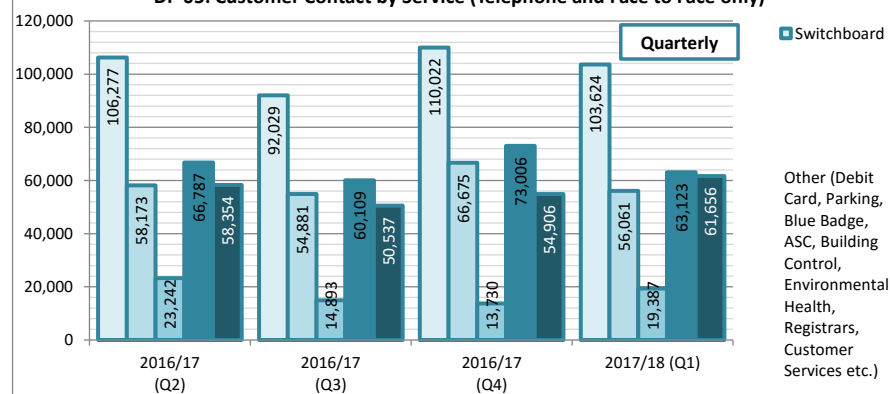


The planned introduction and promotion of further services available online will assist in the reduction of telephone contact, which continues to be the preferred method of customer contact. Quarter 1 saw a significant reduction in switchboard contact as well as a notable rise in online non-integrated forms. Online non-integrated structured web forms are preferred to email channels but still create a demand on Customer Services as the form requires processing by an agent. Online integrated forms are not handled by an agent and are directly sent to the appropriate service area.

CUSTOMER SERVICES

DP 05: Customer Contact by Service (Telephone and Face to Face only)

Quarterly



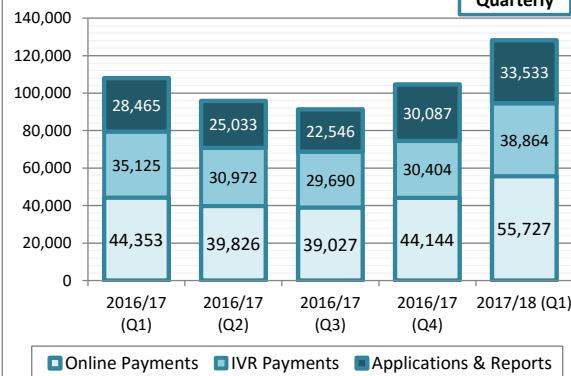
Other (Debit Card, Parking, Blue Badge, ASC, Building Control, Environmental Health, Registrars, Customer Services etc.)

Council Tax, Benefits, Environment and Housing are the real pressures on service delivery due to the volume and complexity of enquiries. Services that are fully integrated with technology have been identified and work has begun to implement an online approach to move this demand to the most cost effective channels.

CUSTOMER SERVICES

DP 06: Online Transactions

Quarterly

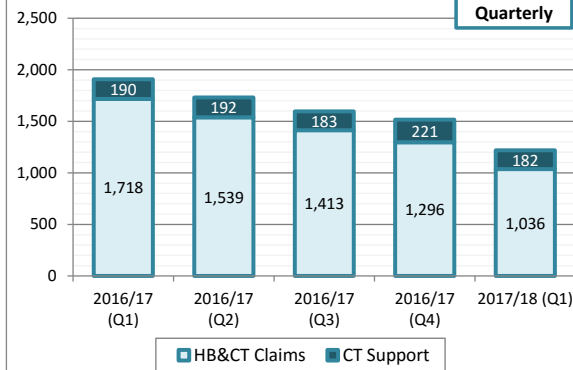


There have been continued increases during Q1 in online payments, IVR payments and service requests / applications. This was expected, as Green Waste renewals and Council Tax Annual Billing began in March. However volumes have still been higher than at the same time last year, indicating success in shifting customers online.

HOUSING BENEFIT

DP 07: New Housing Benefit/Council Tax Claims

Quarterly

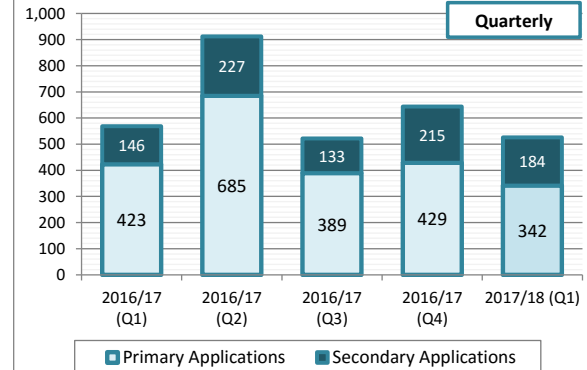


The total number of applications has decreased by 20% from Q4 2016/17 to Q1 2017/18. The Universal Credit (UC) rollout did not significantly affect numbers of claims given that new customers will claim UC instead of Housing Benefit and UC is administered by the DWP.

SCHOOL APPLICATIONS

DP 08: School Applications

Quarterly

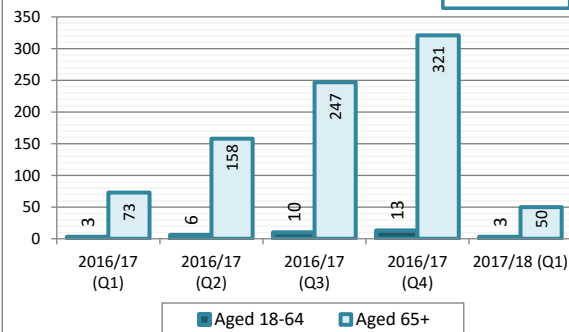


Compared to Q1 2016/17, the total number of applications has declined slightly. The number of applications for primary school places was the lowest we have seen during the monitoring period.

ADULT SOCIAL CARE

DP 09: Permanent admissions to residential and nursing care homes

Cumulative

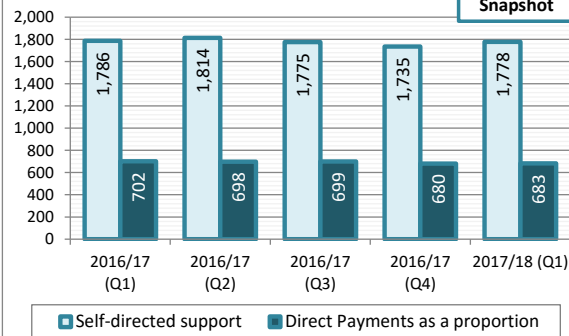


By the end of Q1, there had been 3 adults aged 18-64 in council-supported permanent admissions to residential and nursing care, which is the same as in Q1 in 16/17. There had been 50 adults aged over 65 in council-supported permanent admissions, representing a 32% decrease on the same period the previous year.

ADULT SOCIAL CARE

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

Snapshot

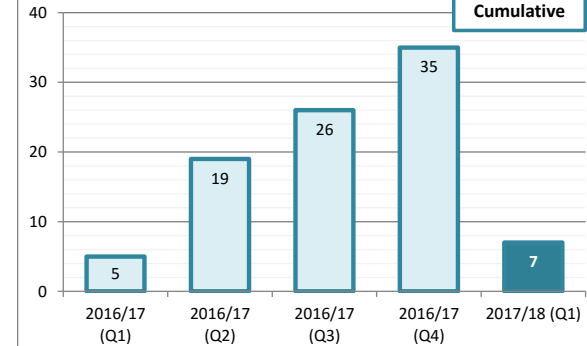


At the end of Q1, there were 1,778 service users receiving self-directed support, compared to 1,786 at the same stage last year. There was a 2.7% reduction in the take-up of direct payments from June 2016 compared to June 2017.

ADULT SOCIAL CARE

DP 11: Residents Requiring On-going Service After Reablement

Cumulative

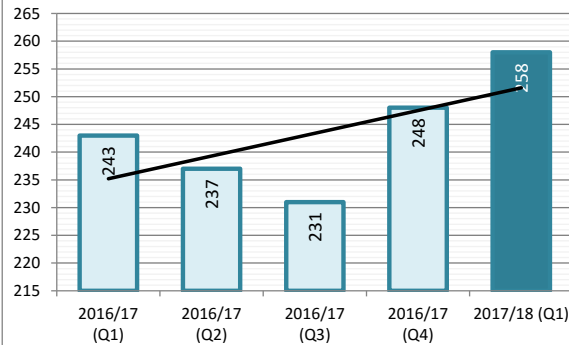


There has been a slight increase in the number of service users requiring long term services after a successful reablement episode from 5 in June 2016 to 7 in June 2017.

CHILDREN'S SERVICES

DP 12: Number of Looked After Children (LAC)

Snapshot

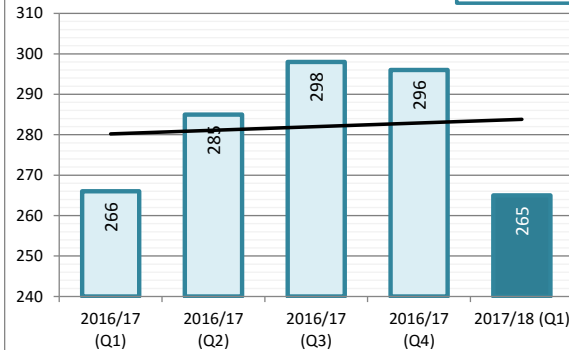


The number of looked after children in Q1 (at 258) is considerably higher than at the same point last year (an increase of 6.2%). The size of the cohort has continued to rise over the past 9 months.

CHILDREN'S SERVICES

DP 13: Number of Child Protection (CP) Plans

Snapshot

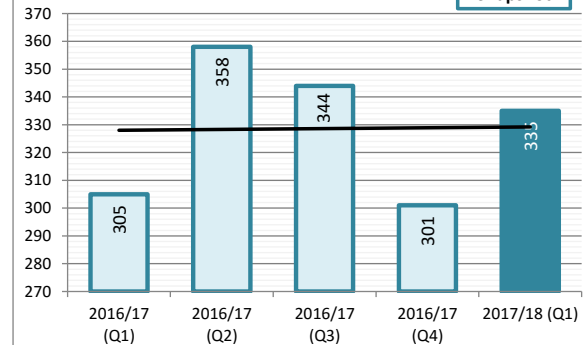


The number of CP cases (265) has decreased by a further 31 (-10.5%) compared to Q4 2016/17, and is currently lower than this point last year. This is the lowest figure we have seen since July 2016.

CHILDREN'S SERVICES

DP 14: Number of Children in Need (CIN) Plans

Snapshot

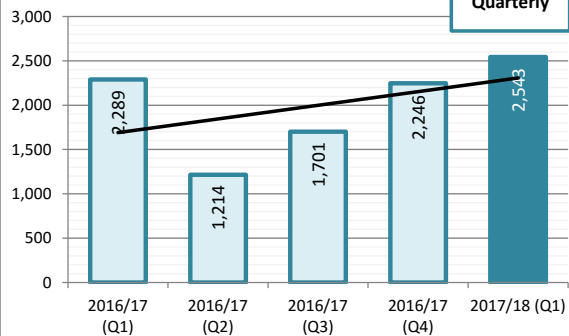


The number of CIN plans had been steadily decreasing during Q3 and Q4, however has risen again in Q1 (by 11.3%). This rise is likely to be linked to the sharp decrease in CP Plans.

CHILDREN'S SERVICES

DP 15: Number of Contacts received in Triage / MASH

Quarterly

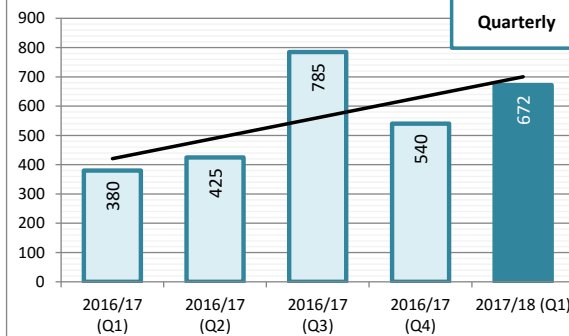


There were 2,543 contacts received in Triage / MASH in Q1 2017/18; an increase of 297 (13.2%) on Q4 16/17 and 254 (11.1%) on the same period last year. It should be noted that we expect to see a decrease in the next quarter due to school holidays.

CHILDREN'S SERVICES

DP 16: Number of contacts becoming referrals to Children's Social Care

Quarterly

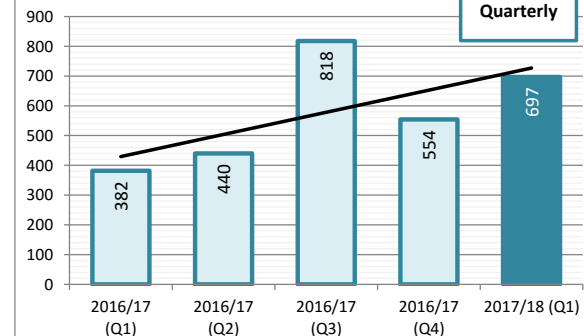


There were 672 contacts that became referrals in Q1 2017/18; a 76.8% increase on this point last year. Overall activity has increased compared with the previous year however this is common following an Ofsted inspection.

CHILDREN'S SERVICES

DP 17: Number of referrals becoming assessments

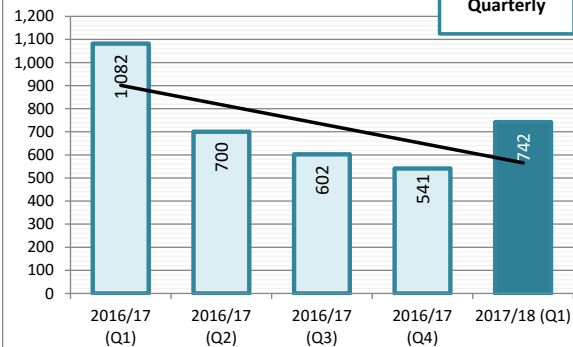
Quarterly



There were 697 referrals that became assessments in Q1 of 2017/18; an increase of 25.8% on the previous quarter and an increase of 82.5% compared to the same period last year. This correlates with higher numbers of contacts and referrals.

CHILDREN'S SERVICES

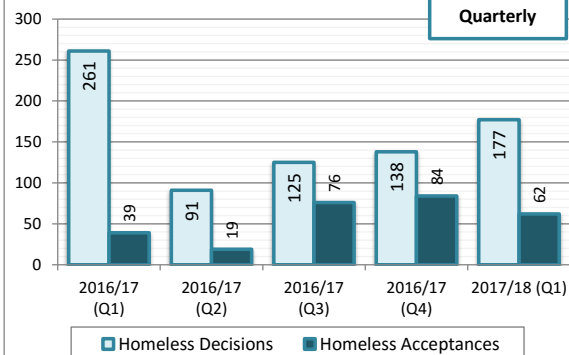
DP 18: Number of contacts referred to Early Help



After the steady decline in the number of contacts progressing to Early Help seen in 2016/17, the number has reassuringly increased by 201 (37.2%) in Q1 2017/18

HOMELESSNESS

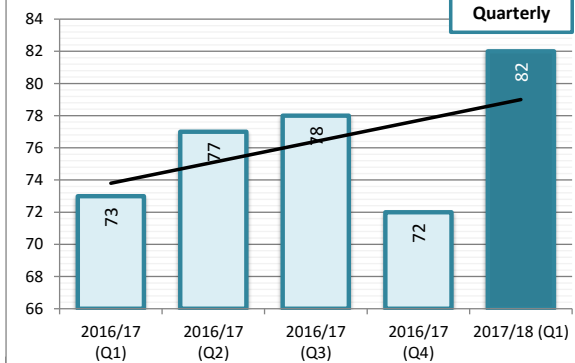
DP 19: Homeless Decisions and Acceptances



The number of homeless decisions dramatically dropped for Q2 2016/17, by 65% compared to Q1 2016/17. The number of acceptances also reduced, by 51%. The number of decisions has continued to increase since but not to previous levels. The proportion accepted fell significantly in Q1, to 35%, having been at 61% over the previous 6 months.

COMMUNITY SAFETY

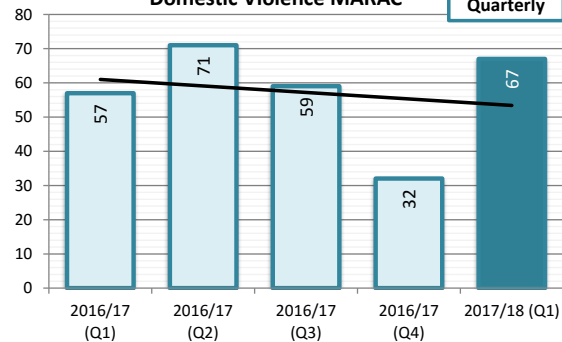
DP 20: Offenders supported through IOM



The number of offenders being managed through Integrated Offender Management was 82 at the end of Q1 2017/18, an increase of 10 from Q4 2016/17 and 9 more compared with the same time the previous year. This is slightly over the capacity for Havering (which is 80), demonstrating the high need for this aspect of the service.

COMMUNITY SAFETY

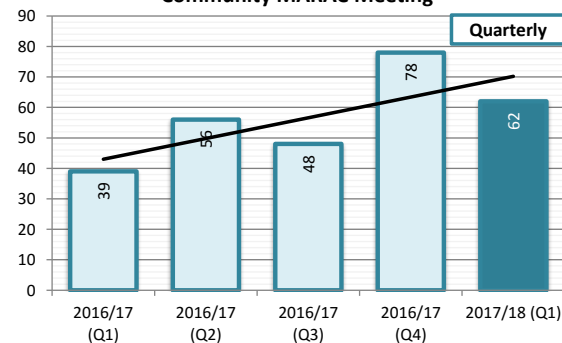
DP 21: Number of cases referred to the Domestic Violence MARAC



MARAC referrals had increased long term from 157 in 2012-13; 240 in 2014-15 and 250 in 2015-16. This dropped to 219 cases in 2016/17, however Q1 demonstrates a strong start in raising awareness with partners and increasing referrals.

COMMUNITY SAFETY

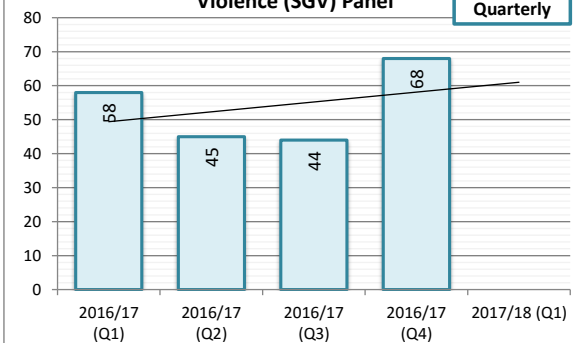
DP 22: Number of cases referred to the ASB & Community MARAC Meeting



The ASB Panel and Community MARAC meetings were combined in January 2016 to reduce duplication of cases being represented at both panels. Q1 demonstrates a higher level than in the same period last year, however a number of these are repeat cases, returning to the

COMMUNITY SAFETY

DP 23: Cases coming to the Serious Group Violence (SGV) Panel



SGV meetings have not been held in Q1 due to a problem with receiving data from the Police. This has now been rectified, and meetings will resume in Q2.