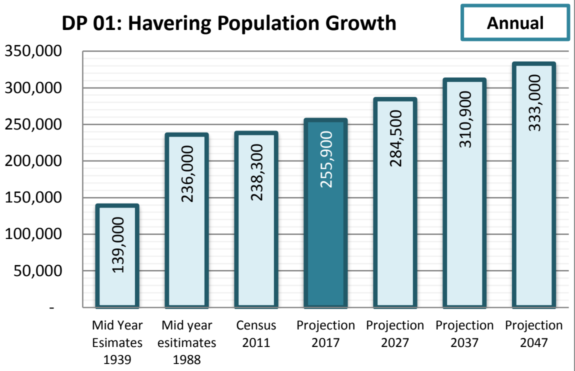
Appendix 2: Quarter 1 2018/19 Demand Pressure Dashboard

POPULATION

DP 01: Havering Population Growth

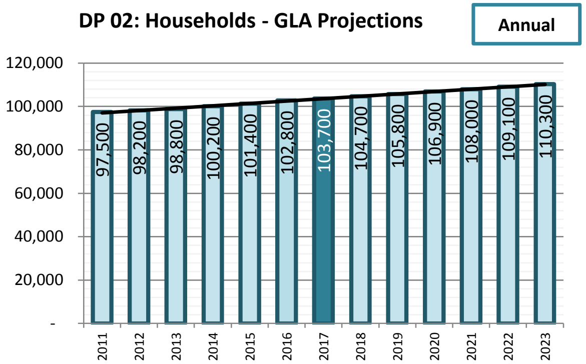


Source: 2011 Census; GLA 2016-based long-term trend population projections

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

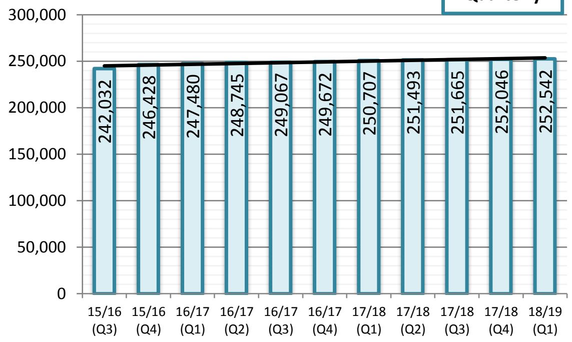


Source: GLA 2016-based households long-term trend Projections

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 6,600 households by 2023 .
** Figures rounded to nearest 100*

POPULATION

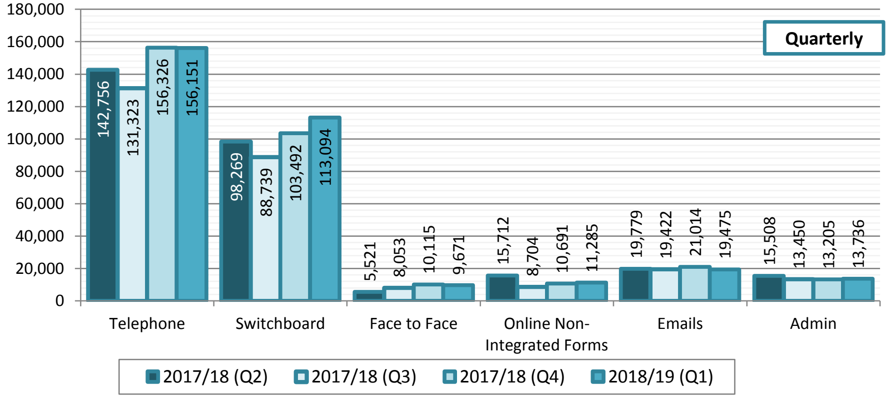
DP 03: GP Registrations



Data received for Q1 2018/19 shows that Havering's GP registrations are continuing to increase each quarter, with 496 additional registrations between Q4 2017/18 and Q1 2018/19.

CUSTOMER SERVICES

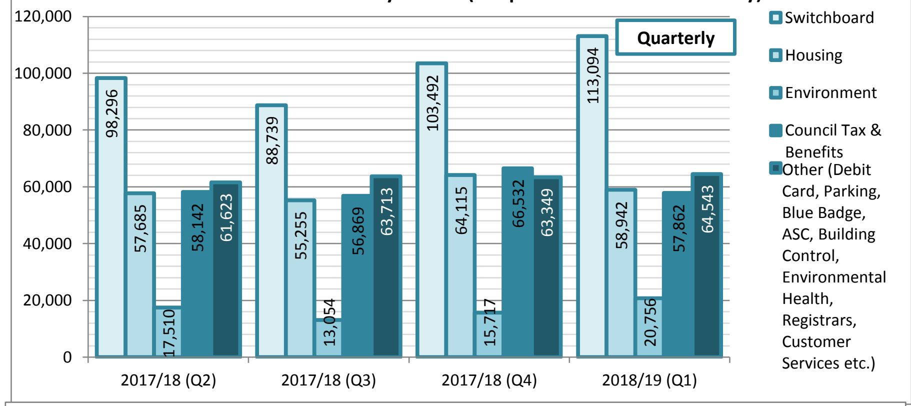
DP 04: Customer Contact by Channel



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. 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

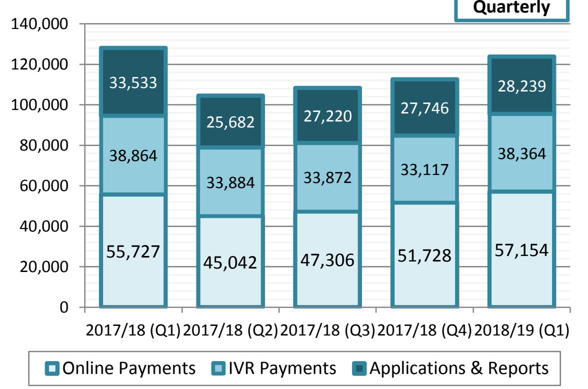
DP 05: Customer Contact by Service (Telephone and Face to Face only)



Council Tax, Benefits, Environment and Housing contacts place the greatest 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

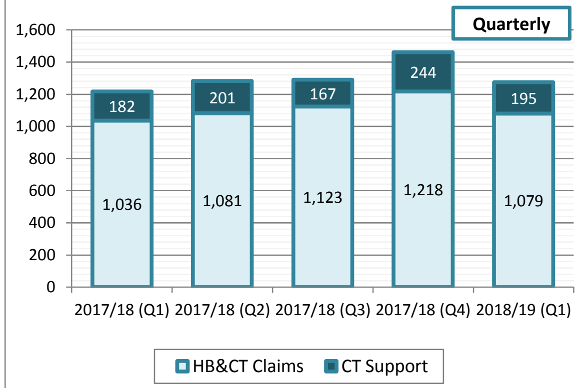
DP 06: Online Transactions



There have been increases in online payments, IVR payments and online service requests / applications compared with the last three quarters. However there have not been as many online transactions in Quarter 1 of 2018/19 as there were in the same period last financial year.

HOUSING BENEFIT

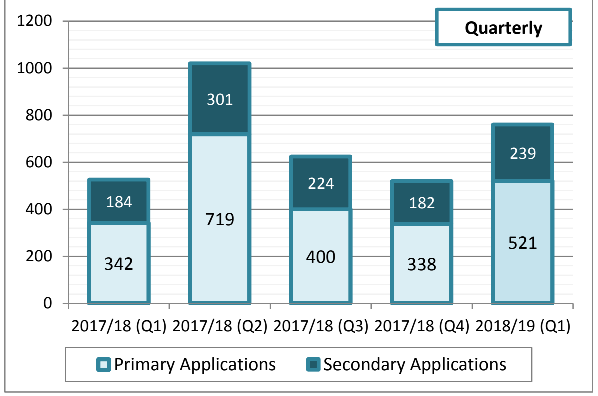
DP 07: New Housing Benefit/Council Tax Claims



The total number of HB applications has decreased by 11% from Q4 2017/18 to Q1 2018/19 but is slightly more than during the same period last year. The Universal Credit (UC) roll out has been peripatetic but did commence in late June 2018 so the effect on the number of claims (given that new customers will claim UC instead of Housing Benefit) will be seen as a reduction in the coming months.

SCHOOL APPLICATIONS

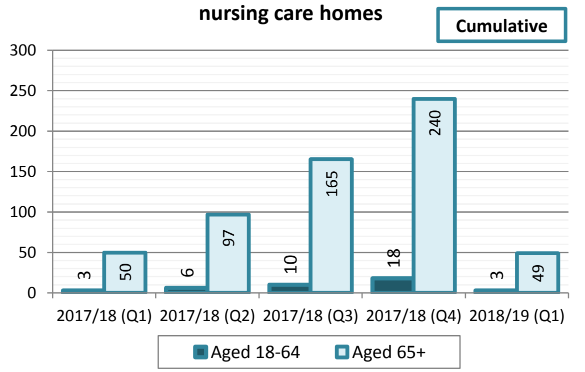
DP 08: School Applications



Compared to last quarter and same period last year, the total number of applications has increased by 46% and 44% respectively.

ADULT SOCIAL CARE

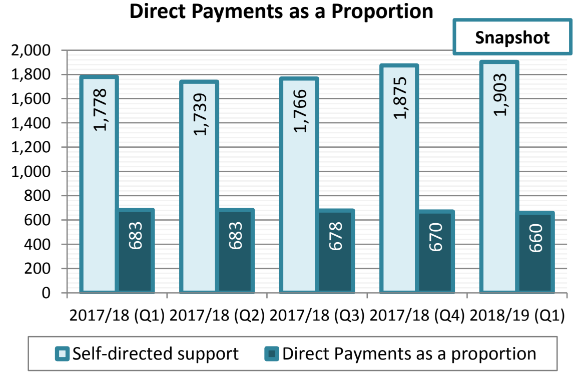
DP 09: Permanent admissions to residential and nursing care homes



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 2017/18. There had been 49 adults aged over 65 in council-supported permanent admissions, whereas for the same period in 2017/18 there had been 50

ADULT SOCIAL CARE

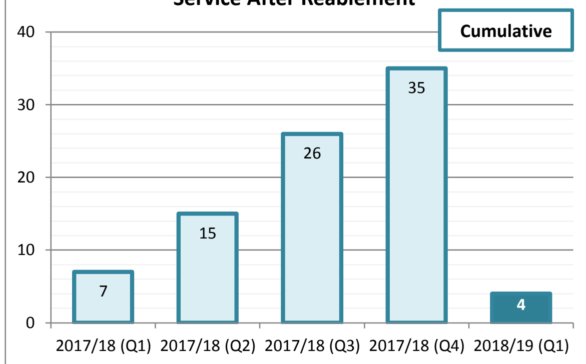
DP 10: Self Directed Support and Direct Payments as a Proportion



At the end of Q1, there were 1,903 service users receiving self directed support, compared to 1,778 at the same stage last year (an increase of 7%). However there was a 3% reduction in the take-up of direct payments from June 2017 compared to June 2018.

ADULT SOCIAL CARE

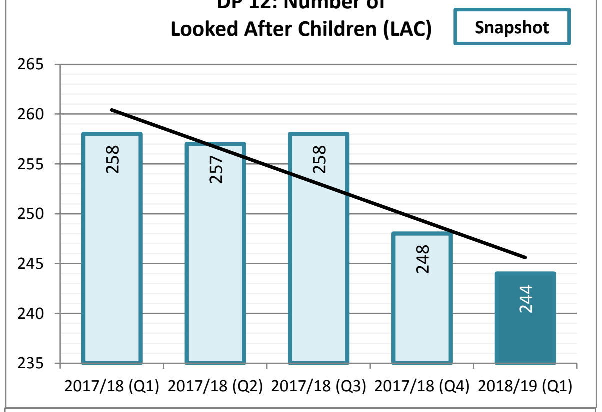
DP 11: Residents Requiring On-going Service After Reablement



The number of service users requiring long term services after a successful reablement episode has improved with 4 service users returning in June 2018, compared to 7 in June 2017. It should also be noted that the total number of service users using reablement continues to increase.

CHILDREN'S SERVICES

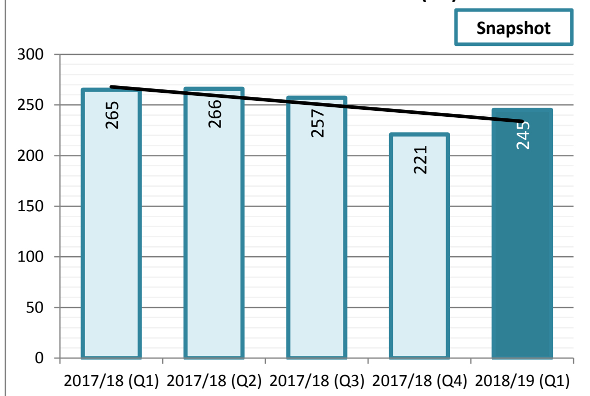
DP 12: Number of Looked After Children (LAC)



The number of looked after children in Q1 2018/19 (244) is 5% lower than at the same point last year (258). The size of the cohort has also decreased slightly when compared with Q4 of 2017/18.

CHILDREN'S SERVICES

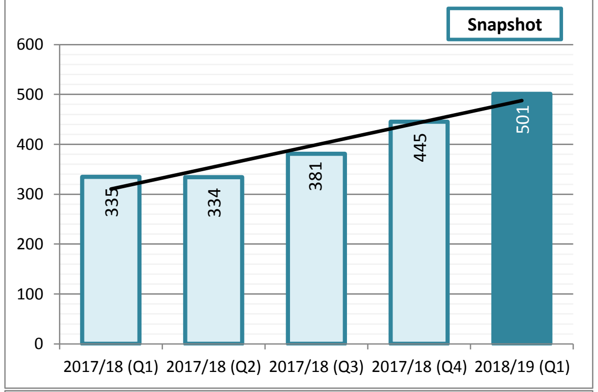
DP 13: Number of Child Protection (CP) Plans



The number of children subject to Child Protection Plans has increased during Q1 (from 221 to 245, a rise of 10.9%) . However, it is 7.5% lower than at the same point last year (265).

CHILDREN'S SERVICES

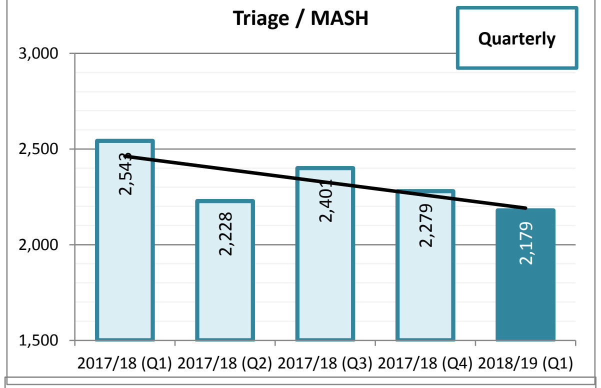
DP 14: Number of Children in Need (CIN) Plans



The number of CiN plans has seen another sharp increase in Q1 (+12.6% on Q4 and +49.6% on Q1 2017/18) and is currently the highest Havering has ever seen.

CHILDREN'S SERVICES

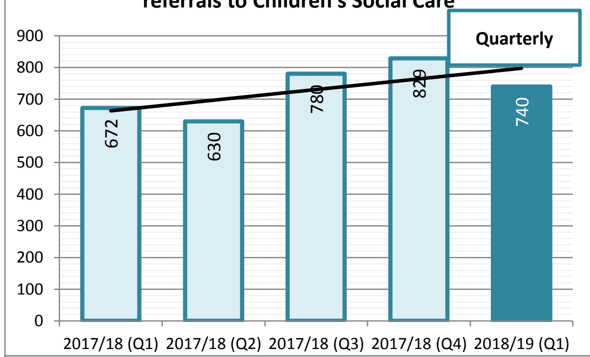
DP 15: Number of Contacts received in Triage / MASH



There were 2,179 contacts received in Triage / MASH in Q1 2018/19, a reduction of 100 (-4.4%) on Q4 of 2017/18. We have also seen a significant decrease of 364 (-14.3%) when compared to the same period last year.

CHILDREN'S SERVICES

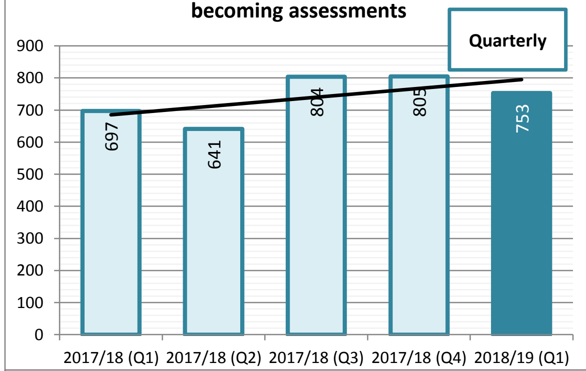
DP 16: Number of contacts becoming referrals to Children's Social Care



There were 740 contacts that became referrals in Q1 2018/19. Overall activity has decreased compared with the previous two quarters. However, there has been an increase (of 10.1%) when compared to Q1 2017/18.

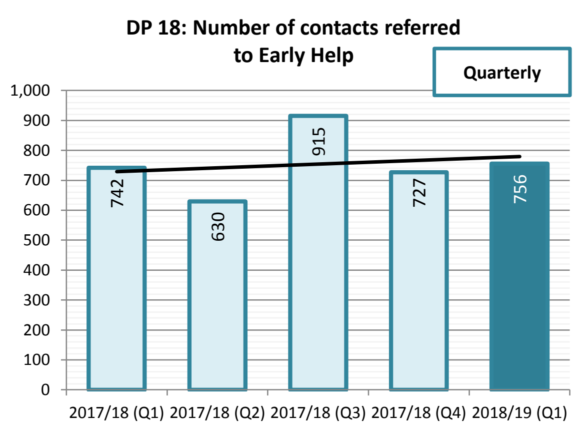
CHILDREN'S SERVICES

DP 17: Number of referrals becoming assessments



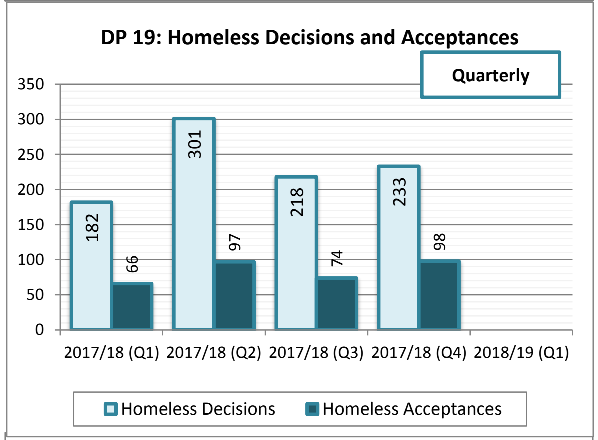
There were 753 referrals that became assessments in Q1 of 2018/19, which is a decrease of 52 (-6.5%) on the previous quarter, but an increase of 56 (8%)compared to the same period last year.

CHILDREN'S SERVICES



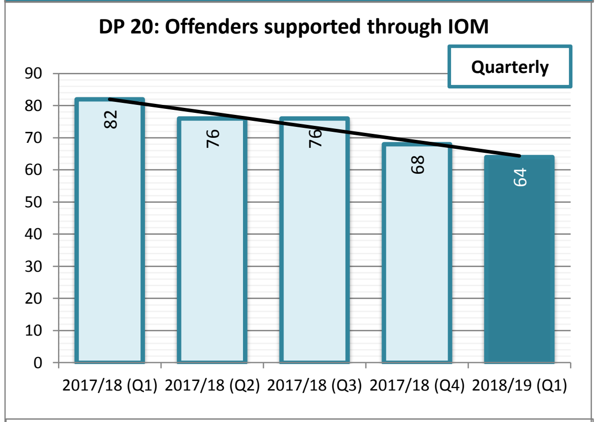
We have seen slight increases of 29 (4%) and 14 (2%) in contacts referred to Early Help when compared to Q4 and Q1 2017/18 respectively.

HOMELESSNESS



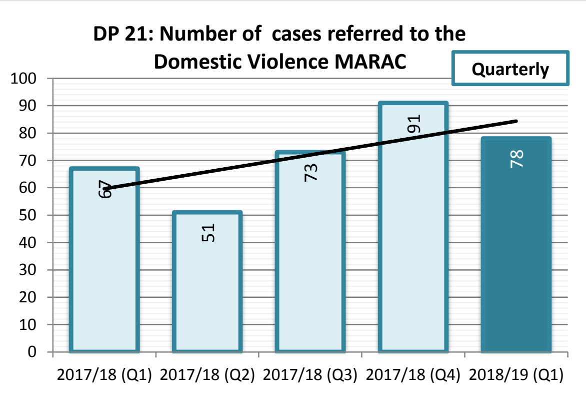
Due to new legislation (the Homelessness Reduction Act), there have been a number of changes to processes and reporting. This demand pressure indicator is to be reviewed as part of this.

COMMUNITY SAFETY



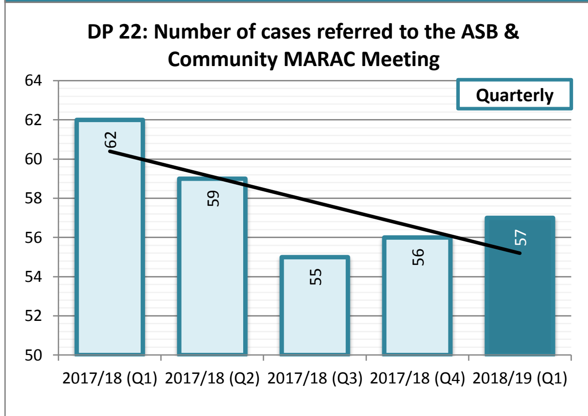
The ideal capacity of the group is 80 persons. Despite the caseload being significantly lower than at the same point last year, a cohort of 64 persons at the end of Q1 demonstrates both that there is demand for the service, and that effective work can be carried out with current resources.

COMMUNITY SAFETY



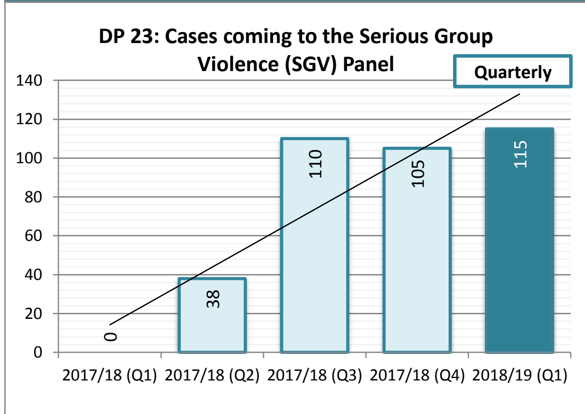
The meetings are changing frequency to three weekly, rather than two weekly, which will influence how many cases are discussed. Overall, there are steady levels of referrals coming through, with issues being more around quality than numbers, and steps taken to address this.

COMMUNITY SAFETY



The conference has seen similar levels of cases discussed in each quarter over the past year, with the changes in numbers not representing any developments which need to be addressed.

COMMUNITY SAFETY



The cohort monitored by LBH's Gangs Analyst continues to increase as a result of forming links with local professionals, with only those posing the highest risk taken to the panel for further discussions and interventions to be explored.