Appendix 2: Quarter 4 2015/16 Demand Pressure Dashboard

POPULATION

DP 01: Havering Population Growth | Annual

Bar chart values:
- Mid Year Esimates 1939: 139000
- Mid year esitimates 1988: 236000
- Census 2011: 237000
- projection 2015: 250000
- Projection 2021: 266000
- Projection 2031: 283000
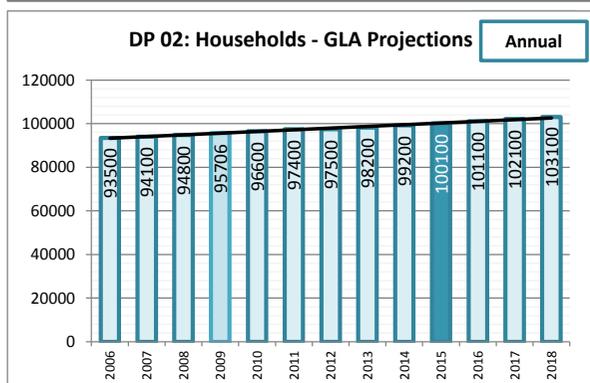- Projection 2039: 291000
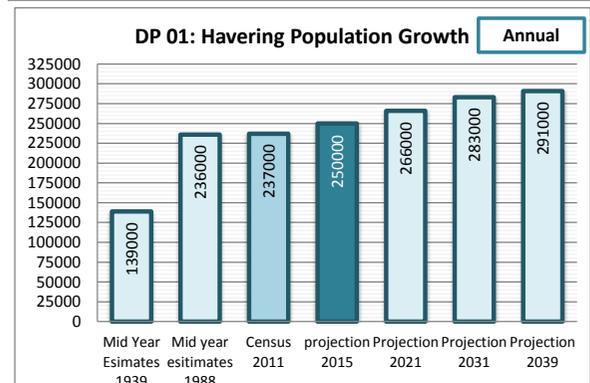
Source: ONS population estimates; 2011 Census; GLA 2013 round capped SHLAA projections

The ONS population estimates, the 2011 Census and GLA 2013 round capped SHLAA Projections show that Havering's population 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

DP 02: Households - GLA Projections | Annual

Bar chart values:
- 2006: 93500
- 2007: 94100
- 2008: 94800
- 2009: 95706
- 2010: 96600
- 2011: 97400
- 2012: 97500
- 2013: 98200
- 2014: 99200
- 2015: 100100
- 2016: 101100
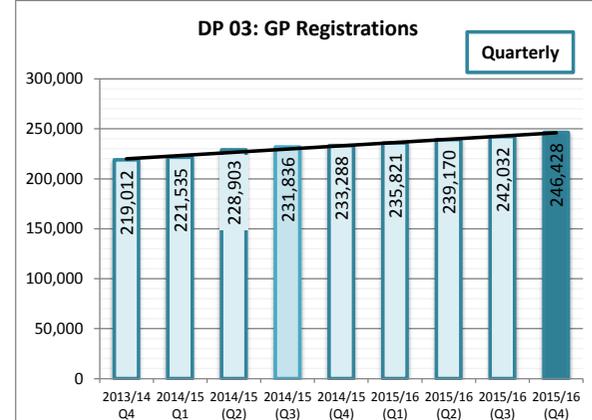- 2017: 102100
- 2018: 103100

Source: GLA Round Demographic Projections, 2014

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 .
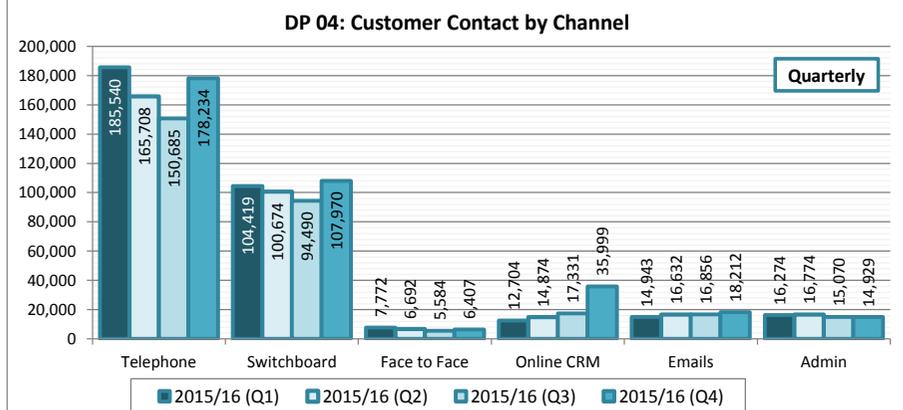** Figures rounded to nearest 100*

POPULATION

DP 03: GP Registrations | Quarterly

Bar chart values:
- 2013/14 Q4: 219,012
- 2014/15 Q1: 221,535
- 2014/15 (Q2): 228,903
- 2014/15 (Q3): 231,836
- 2014/15 (Q4): 233,288
- 2015/16 (Q1): 235,821
- 2015/16 (Q2): 239,170
- 2015/16 (Q3): 242,032
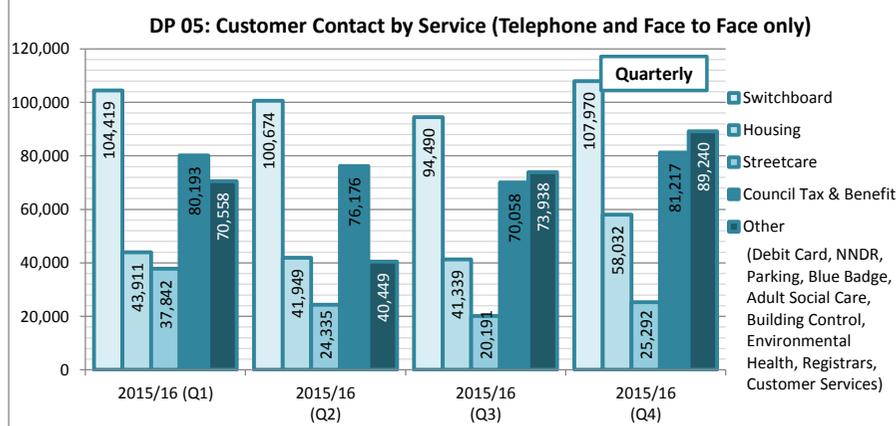- 2015/16 (Q4): 246,428

Q4 data shows Havering's GP registrations are continuing to increase each quarter, with 4,396 additional registrations between Q3 2015/16 and Q4 2015/16.

CUSTOMER SERVICES

DP 04: Customer Contact by Channel | Quarterly

Channel	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
Telephone	185,540	165,708	150,685	178,234
Switchboard	104,419	100,674	94,490	107,970
Face to Face	7,772	6,692	5,584	6,407
Online CRM	12,704	14,874	17,331	35,999
Emails	14,943	16,632	16,856	18,212
Admin	16,274	16,774	15,070	14,929

Online volumes continue to increase each quarter and saw a particular increase in Q4. The introduction and promotion of further services online is planned. This will assist us to reduce telephone contact which 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 .
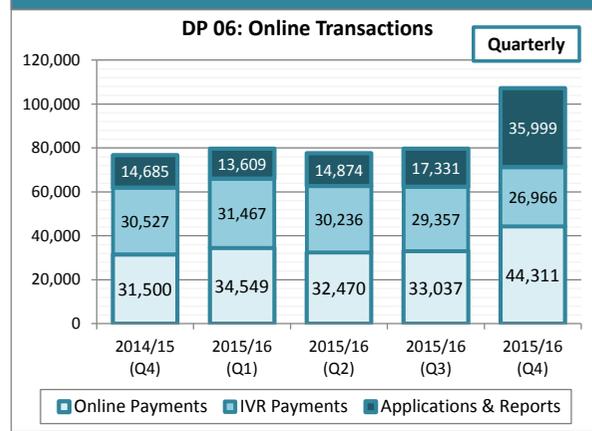
CUSTOMER SERVICES

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

	Switchboard	Housing	Streetcare	Council Tax & Benefits	Other
2015/16 (Q1)	104,419	43,911	37,842	80,193	70,558
2015/16 (Q2)	100,674	41,949	24,335	76,176	40,449
2015/16 (Q3)	94,490	41,339	20,191	70,058	73,938
2015/16 (Q4)	107,970	58,032	25,292	81,217	89,240

Other (Debit Card, NNDR, Parking, Blue Badge, Adult Social Care, Building Control, Environmental Health, Registrars, 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 approach to move demand to the most cost effective channels.
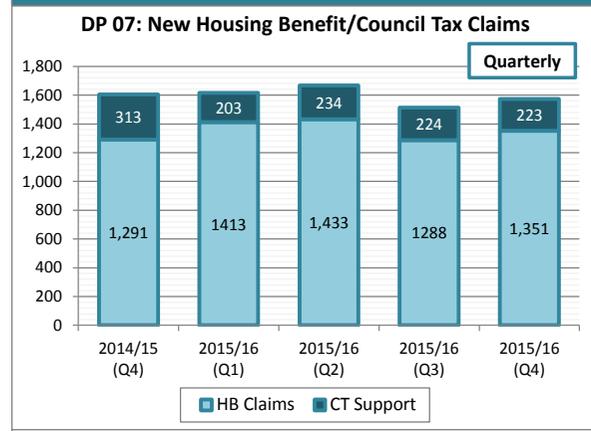
Footnote: Admin relates to a variety of work including processing Blue Badge applications, actioning online forms where the service is not integrated with back office systems, cheque processing, etc

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CUSTOMER SERVICES

DP 06: Online Transactions

Quarterly

Bar chart showing online transactions with legend: Online Payments, IVR Payments, Applications & Reports

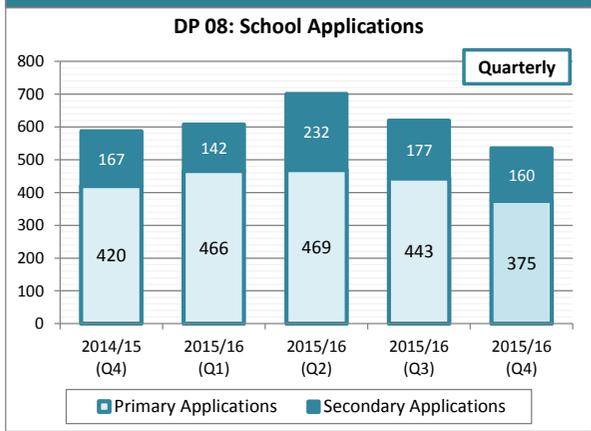|	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
Applications & Reports	14,685	13,609	14,874	17,331	35,999
IVR Payments	30,527	31,467	30,236	29,357	26,966
Online Payments	31,500	34,549	32,470	33,037	44,311

Promising channel shift to online services compared to 14/15, particularly during Q4. An 'online only' approach was implemented in many StreetCare, Registrars and Revenue services during Q3 . The high volume of Green Waste renewals being completed via the web has increased the number of online transactions still further.

HOUSING BENEFIT

DP 07: New Housing Benefit/Council Tax Claims

Quarterly

Bar chart with legend: HB Claims, CT Support

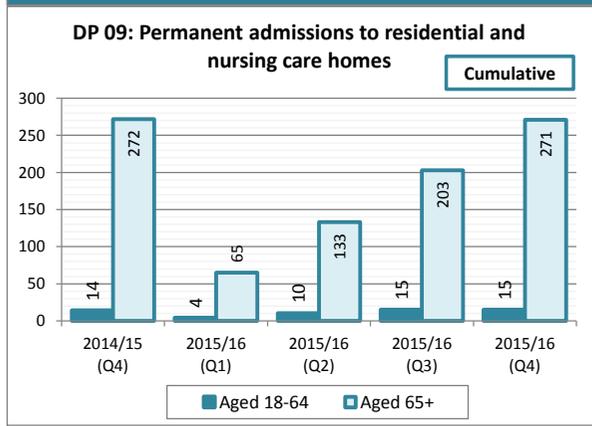|	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
CT Support	313	203	234	224	223
HB Claims	1,291	1413	1,433	1288	1,351

The total number of applications in Q4 has reduced slightly compared to the same time last year, however the number of claims in payment is higher. This indicates the service is targeted correctly towards those residents in financial need. The Universal Credit rollout will not significantly affect numbers of claims during 2016/17.

SCHOOL APPLICATIONS

DP 08: School Applications

Quarterly

Bar chart with legend: Primary Applications, Secondary Applications

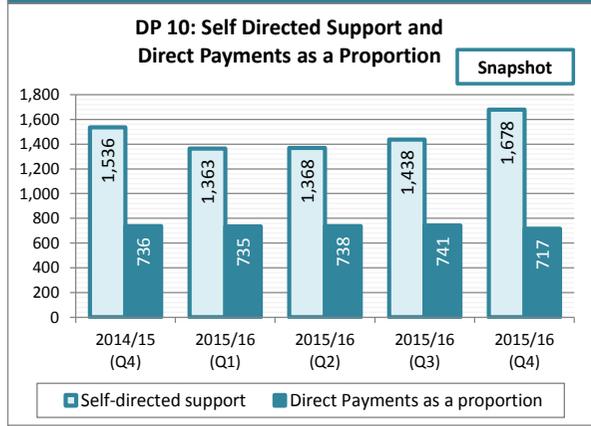|	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
Secondary Applications	167	142	232	177	160
Primary Applications	420	466	469	443	375

School applications have decreased by 52 applications since the same period last year (Q4 2014/15).The biggest reduction is seen within primary applications.

ADULT SOCIAL CARE

DP 09: Permanent admissions to residential and nursing care homes

Cumulative

Bar chart with legend: Aged 18-64, Aged 65+

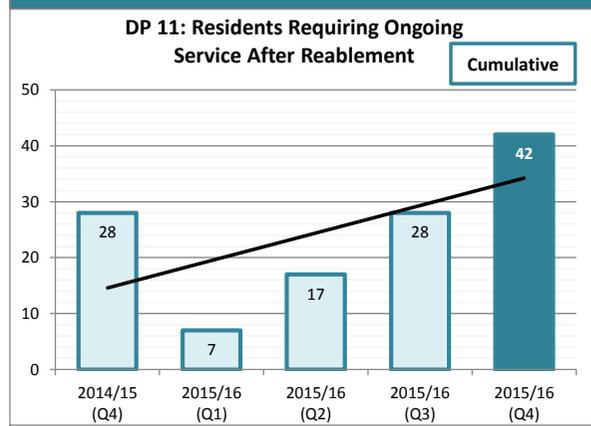|	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
Aged 18-64	14	4	10	15	15
Aged 65+	272	65	133	203	271

Demand for residents aged 18-64 has increased by just one person (7.1%) for Q4 of 2015/16 compared to the previous year, and reduced by one person (0.4%) for residents aged 65+. The number of admissions for each age group has remained reasonably consistent in each quarter of the financial year.
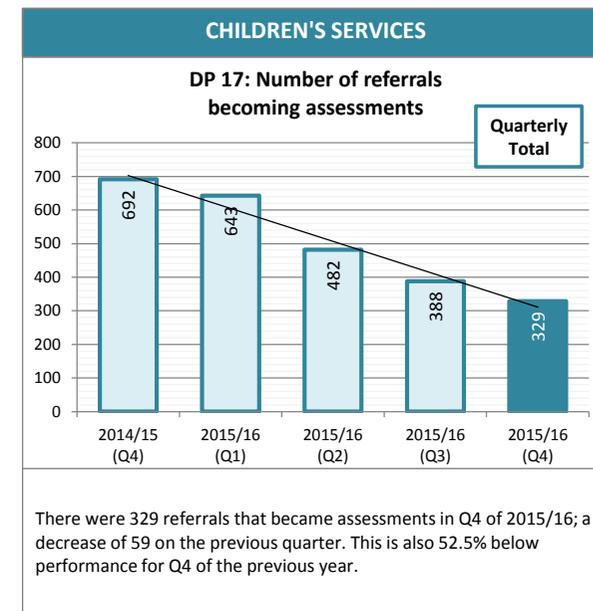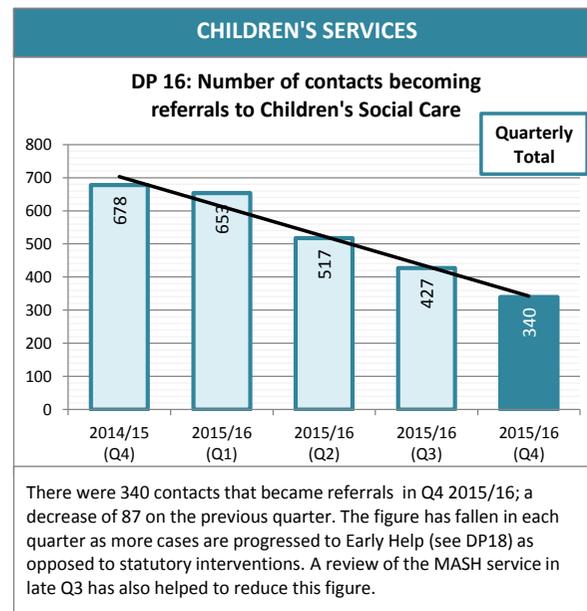
ADULT SOCIAL CARE

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

Snapshot

Bar chart with legend: Self-directed support, Direct Payments as a proportion

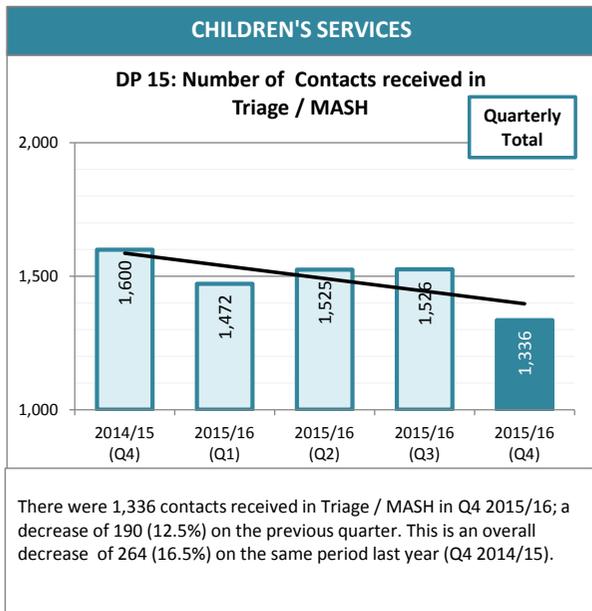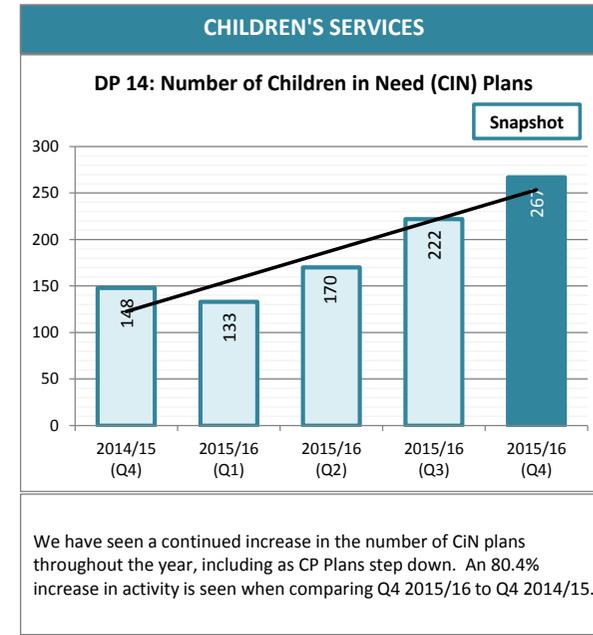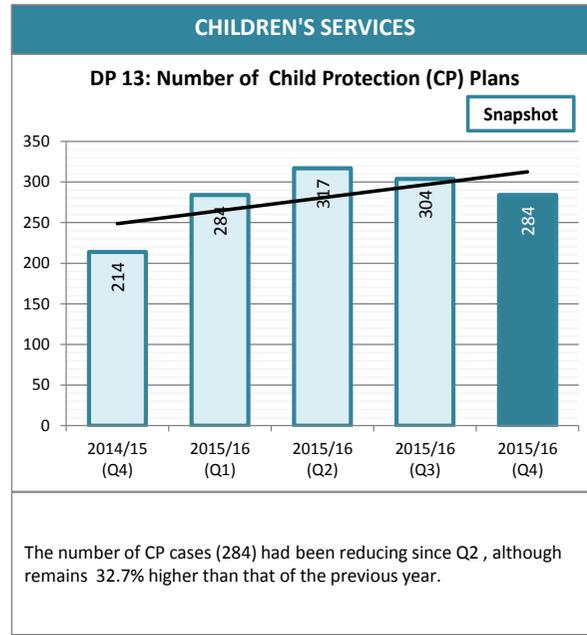|	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
Self-directed support	1,536	1,363	1,368	1,438	1,678
Direct Payments as a proportion	736	735	738	741	717

Self-directed support has increased slightly (by 9.2%) since Q4 of 2014/15 (from 1,536 to 1,678) and has risen in each quarter of the financial year too. Take up of direct payments has fallen in Q4 from Q3 and is now also lower than at the end of year 2014/15 (2.6% reduction).

ADULT SOCIAL CARE

DP 11: Residents Requiring Ongoing Service After Reablement

Cumulative

Bar chart with trend line

	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
	28	7	17	28	42

This is a local indicator and is reported cumulatively . Demand has increased from 28 to 42 (a 50% rise) when compared to Q4 of last year. The demand increase from Q3 to Q4 2015/16 (14) is slightly more than the demand increase from Q2 to Q3 2015/16 (11).

DP 12: Number of Looked After Children (LAC)

Snapshot

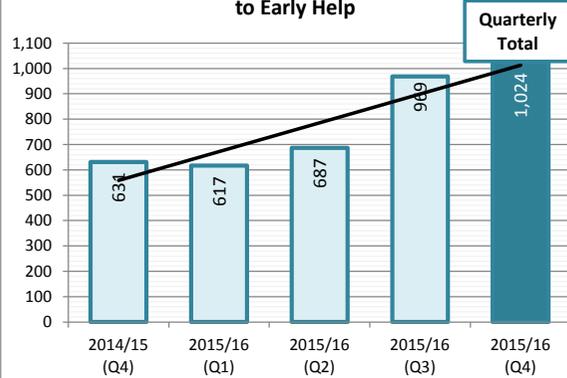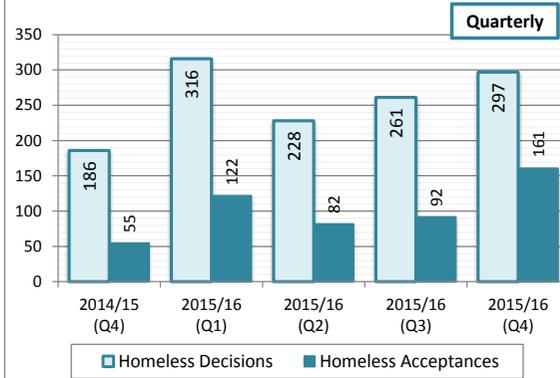|	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
	240	240	218	229	228

The number of looked after children has decreased when compared to Q4 of the previous year.

DP 13: Number of Child Protection (CP) Plans

Snapshot

	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
	214	284	317	304	284

The number of CP cases (284) had been reducing since Q2 , although remains 32.7% higher than that of the previous year.

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

Snapshot

	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
	148	133	170	222	267

We have seen a continued increase in the number of CiN plans throughout the year, including as CP Plans step down. An 80.4% increase in activity is seen when comparing Q4 2015/16 to Q4 2014/15.

DP 15: Number of Contacts received in Triage / MASH

Quarterly Total

	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
	1,600	1,472	1,525	1,526	1,336

There were 1,336 contacts received in Triage / MASH in Q4 2015/16; a decrease of 190 (12.5%) on the previous quarter. This is an overall decrease of 264 (16.5%) on the same period last year (Q4 2014/15).

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

Quarterly Total

	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
	678	653	517	427	340

There were 340 contacts that became referrals in Q4 2015/16; a decrease of 87 on the previous quarter. The figure has fallen in each quarter as more cases are progressed to Early Help (see DP18) as opposed to statutory interventions. A review of the MASH service in late Q3 has also helped to reduce this figure.

DP 17: Number of referrals becoming assessments

Quarterly Total

	2014/15 (Q4)	2015/16 (Q1)	2015/16 (Q2)	2015/16 (Q3)	2015/16 (Q4)
	692	643	482	388	329

There were 329 referrals that became assessments in Q4 of 2015/16; a decrease of 59 on the previous quarter. This is also 52.5% below performance for Q4 of the previous year.

CHILDREN'S SERVICES

DP 18: Number of contacts referred to Early Help

Quarterly Total

Chart values (2014/15 Q4 to 2015/16 Q4): 631, 617, 687, 949, 1,024

There were 1,024 contacts referred to Early Help in Q4 2015/16; 55 more than the previous quarter and 393 more than the same period last year. The MASH isreferring more cases to the service particularly since the MASH review in December.

HOMELESSNESS

DP 19: Homeless Decisions and Acceptances

Quarterly

Chart values — Homeless Decisions: 186, 316, 228, 261, 297; Homeless Acceptances: 55, 122, 82, 92, 161

☐ Homeless Decisions ■ Homeless Acceptances

This measure is quarterly, not cummulative. The increase in Q1 for 2015/16 was due to the clearing of a backlog of cases. The number of homeless decisions at Q4 is 59.7% greater than that of the previous year evidencing continued demand in this area. The number of acceptances has also increased by 192.7%.
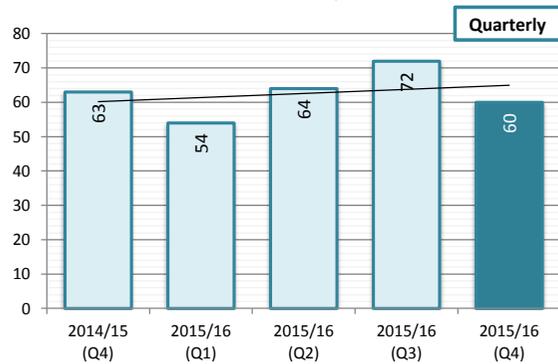
COMMUNITY SAFETY

DP 20: Offenders supported through IOM

Quarterly

Chart values (2014/15 Q4 to 2015/16 Q4): 38, 44, 57, 77, 75
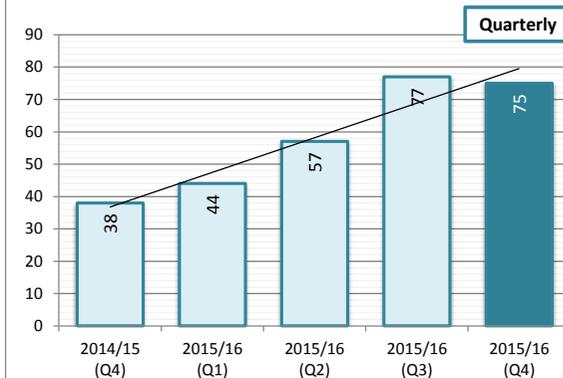
The number of offenders being managed through Integrated Offender Management was 75 at the end of 2015/16. This is now almost at full capacity. The maximum number that can currently be supported in Havering is 80, though it is anticipated that additional Police resources will soon increase this.
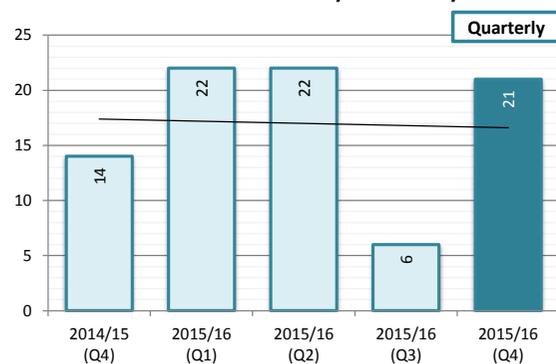
COMMUNITY SAFETY

DP 21: Cases considered by DV MARAC

Quarterly

Chart values (2014/15 Q4 to 2015/16 Q4): 63, 54, 64, 72, 60

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. This has been exceeded in 2015-16 with 250 cases.

COMMUNITY SAFETY

DP 22: Cases considered by Community MARAC

Quarterly

Chart values (2014/15 Q4 to 2015/16 Q4): 14, 22, 22, 6, 21

The Community MARAC began in Q2 of 2014/15., with the ASB Panel being merged into it as of January 2016. 71 cases were considered during 2015/16.

COMMUNITY SAFETY

DP 23: Cases referred to ASB Panel

Quarterly

Chart values (2014/15 Q4 to 2015/16 Q4): 42, 40, 43, 37, 17
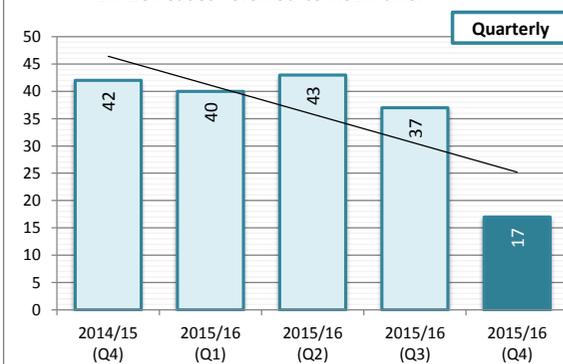
There were 126 cases dealt with by the ASB Panel in 2014-15. This was exceeded with 137 cases referred in 2015-16, prior to the merger with the Community MARAC (see DP22)