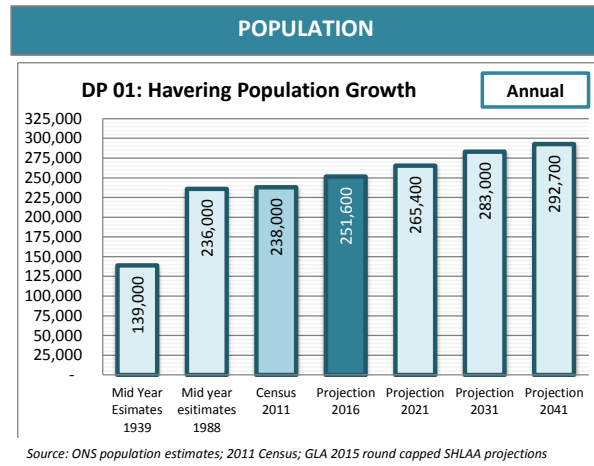
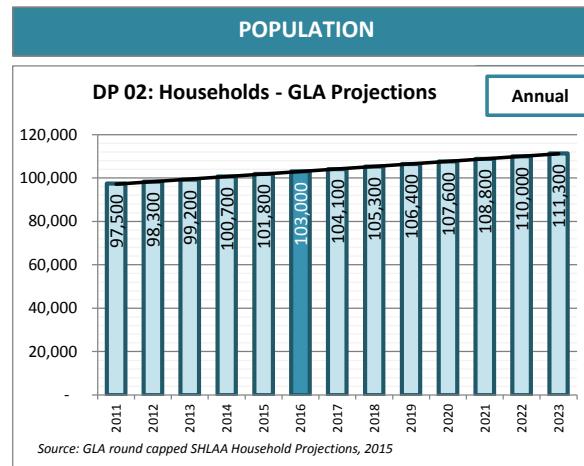


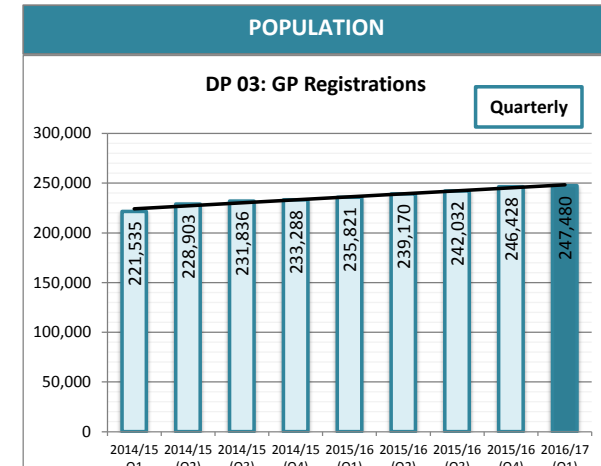
Appendix 2: Quarter 1 2016/17 Demand Pressure Dashboard



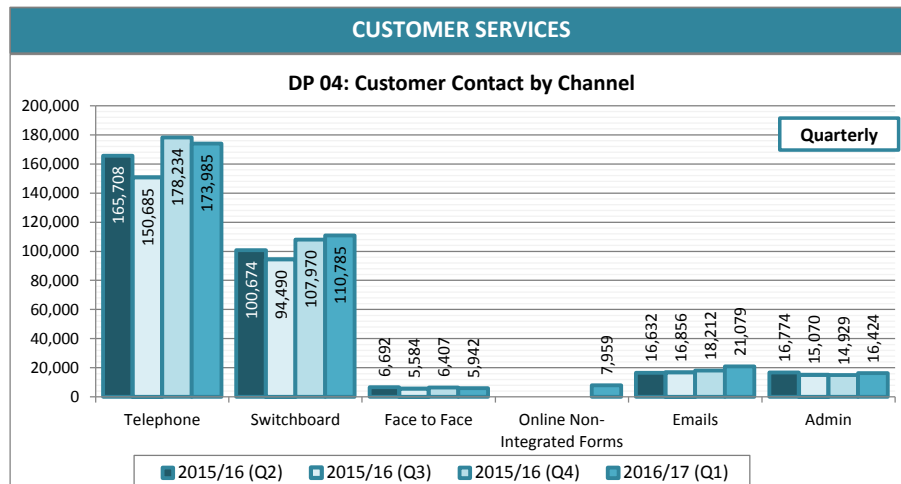
The ONS population estimates, the 2011 Census and GLA 2015 round capped SHLAA population projections show that Havering's population has seen the second largest proportional increase in London from 1939-2016 (81%). Hillingdon has the highest (88%) and Hounslow saw the third highest proportional increase in London (39%).
* Figures rounded to nearest 100



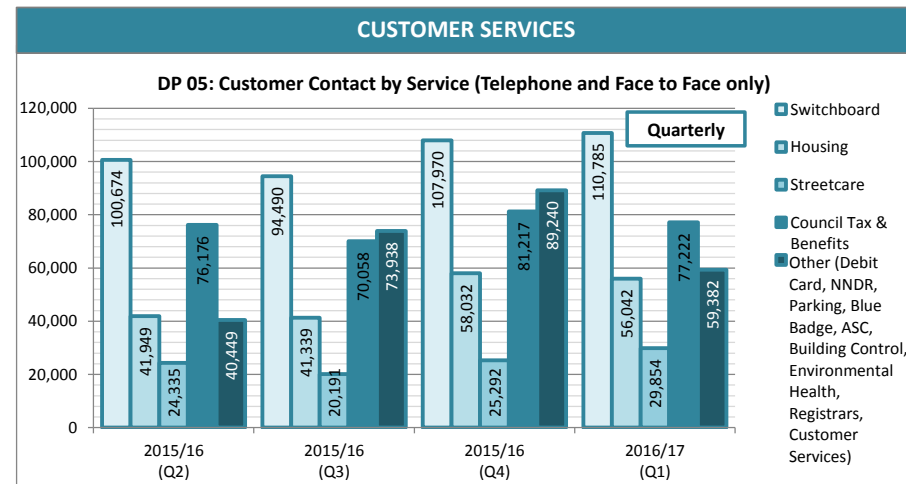
Using GLA estimates of the total number of households by borough, 1991-2041, the number of households in Havering has grown by 5,500 households (as at 2016) since 2011 and is projected to grow by a further 3,400 households by 2019.
* Figures rounded to nearest 100



Q1 data shows Havering's GP registrations are continuing to increase each quarter, with 1,052 additional registrations between Q4 2015/16 and Q1 2016/17.

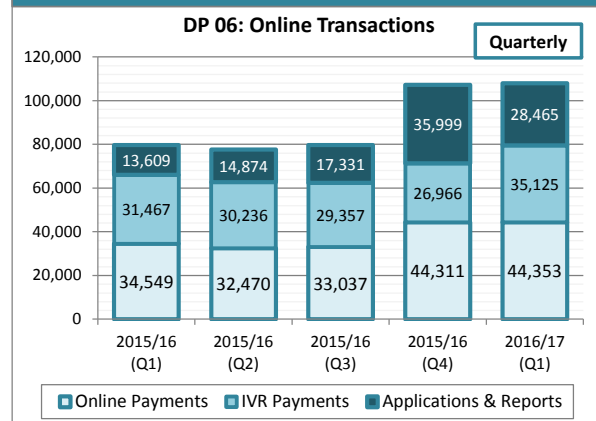


The planned introduction and promotion of further services being available online will assist in the reduction of telephone contact, which continues to be the preferred method of contact by customers. Email channels are being refined where applicable in order to transfer the most common queries into online structured web 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.



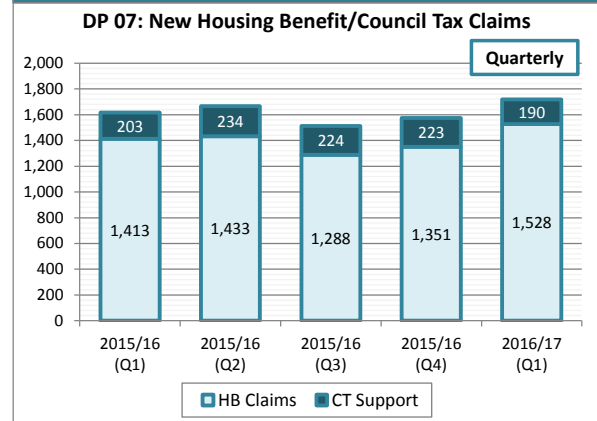
Council Tax, Benefits, StreetCare and Housing are the real pressures on service delivery due to demand levels and complexity. Services that are fully integrated with technology have been identified and work has begun to implement an online approach to move demand to the most cost effective channels.

CUSTOMER SERVICES



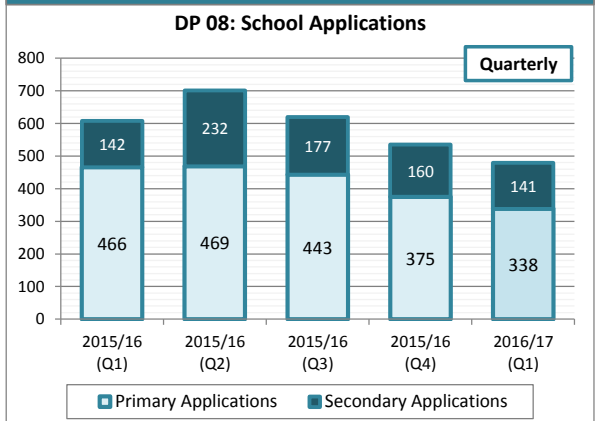
An 'online only' approach was implemented for many services in StreetCare, Registrars and Revenue during Q3. The high volume of Green Waste renewals being completed via the web has increased the number of online transactions still further. A high level of online transactions was maintained for Q1 2016/17.

HOUSING BENEFIT



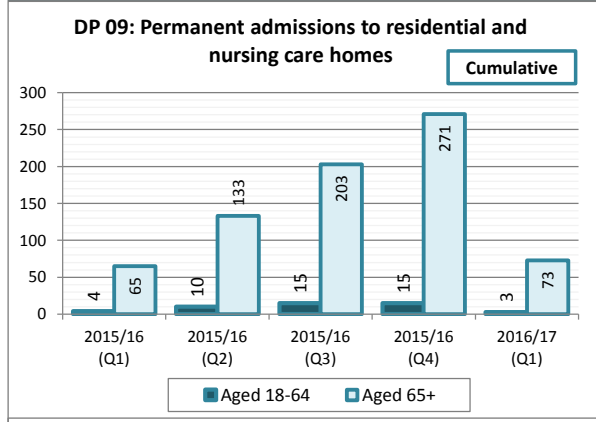
The total number of applications has increased by 6% from Q1 2015/16 to Q1 2016/17. The Universal Credit (UC) rollout will not significantly affect numbers of claims during 2016/17 given that new customers will claim UC instead of Housing Benefit and UC is administered by the DWP.

SCHOOL APPLICATIONS



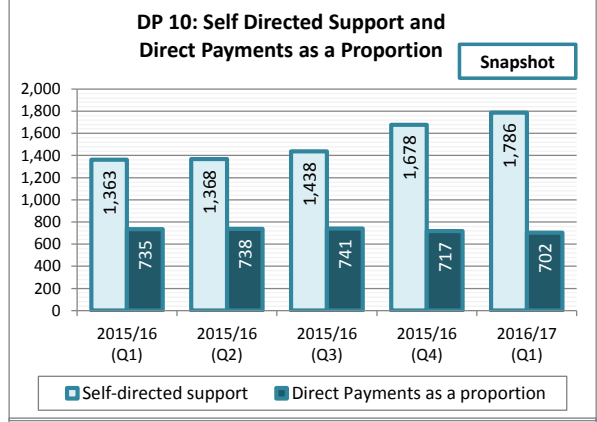
School applications have decreased by 129 applications since the same period last year (Q1 2015/16). The biggest reduction is seen within primary applications (27.5%).

ADULT SOCIAL CARE



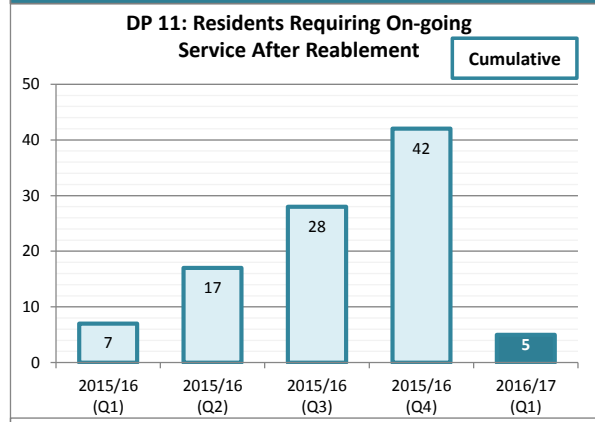
Demand for residents aged 18-64 has decreased by one when compared to Q1 of 2015/16. Permanent admissions for those aged 65+ however, have increased by 12.3% (65 v's 73) from the previous year.

ADULT SOCIAL CARE



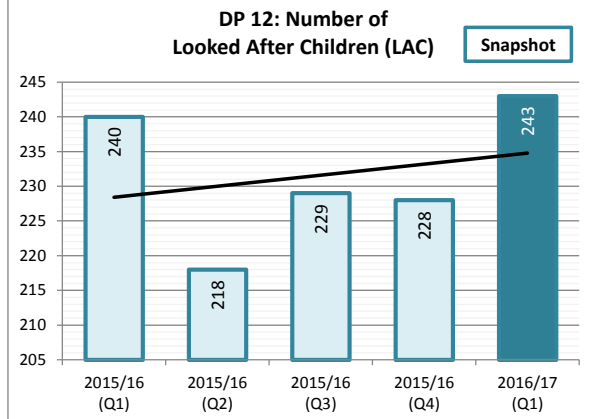
Self-directed support has increased slightly (by 6.4%) since Q4 of 2015/16 (from 1,678 to 1,786) and is 31.0% higher than the previous year (Q1 2015/16). Take up of direct payments has fallen slightly in Q1 from Q4 (2.1% reduction) and is also lower than Q1 of 2015/16 (4.5% reduction).

ADULT SOCIAL CARE



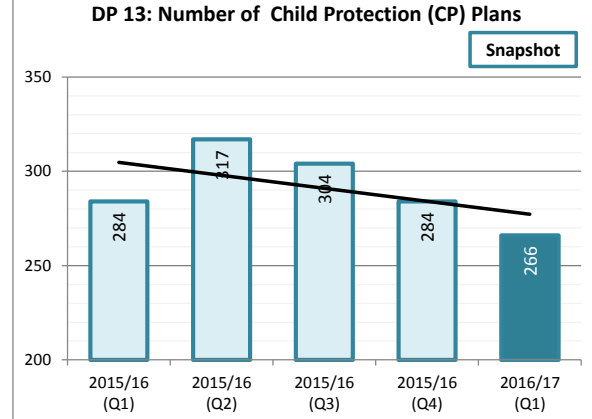
This is a local indicator and is reported cumulatively. Demand has decreased from 7 to 5 (28.6% reduction) when compared to Q1 of 2015/16.

CHILDREN'S SERVICES



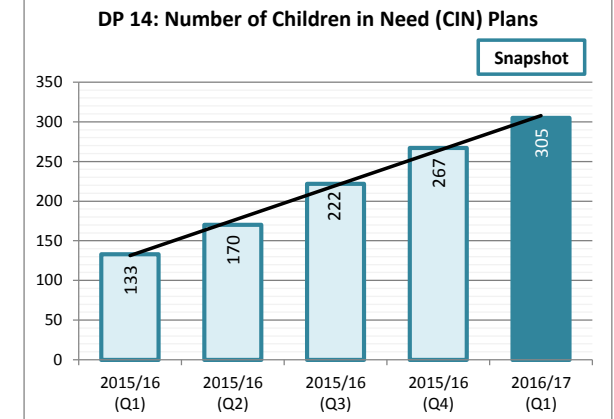
The number of looked after children has increased when compared to both the previous quarter and Q1 of the previous year.

CHILDREN'S SERVICES



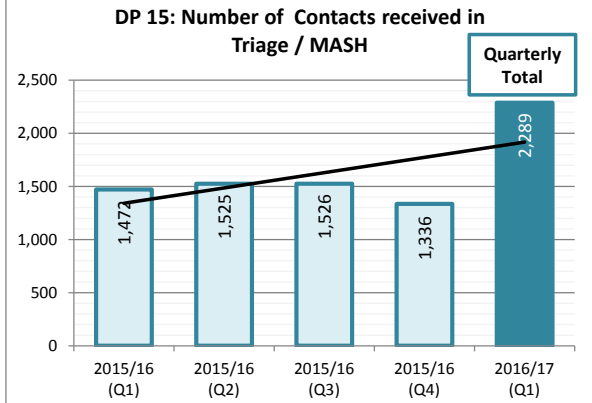
The number of CP cases (266) had been reducing since Q2 of 2015/16, and is now 6.3% lower than Q1 of the previous year.

CHILDREN'S SERVICES



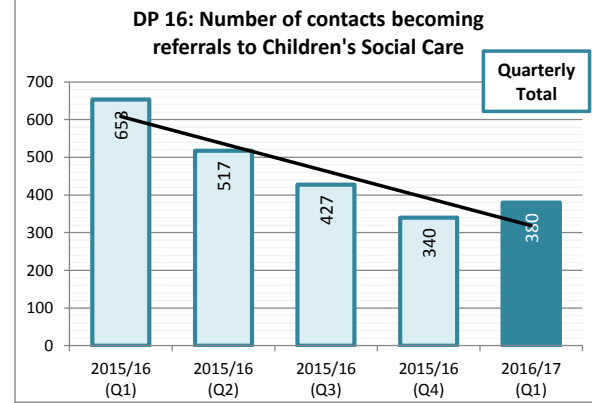
We continue to see an increase in the number of CIN plans, including as CP Plans step down. A 129.3% increase in activity is seen when comparing Q1 2015/16 to Q1 2016/17.

CHILDREN'S SERVICES



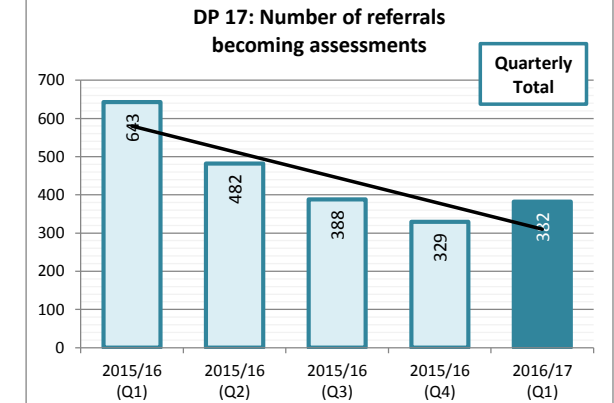
There were 2,289 contacts received in Q1 2016/17; an increase of 953 (71.3%) on the previous quarter. This is also an increase of 817 (55.5%) on the same period last year (Q1 15/16). Following the MASH Lean pilots, an EH Contact Team was added to the service and all EH contacts are now included in this figure.

CHILDREN'S SERVICES



There were 380 contacts that became referrals in Q1 2016/17; an increase of 40 on the previous quarter. The figure had been falling in each quarter as more cases are progressed to Early Help following the MASH Lean Review (see DP18) as opposed to statutory interventions.

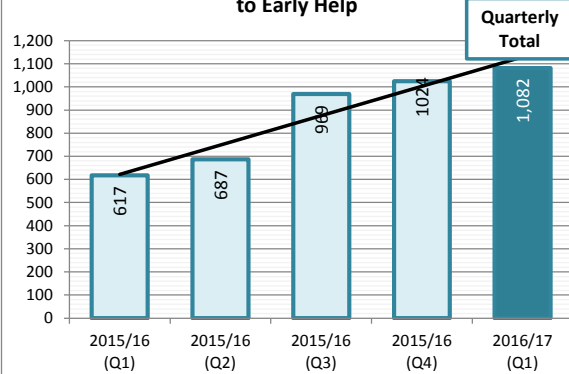
CHILDREN'S SERVICES



There were 382 referrals that became assessments in Q1 of 2016/17; an increase of 53 on the previous quarter. This is also 40.6% below performance for Q1 of the previous year.

CHILDREN'S SERVICES

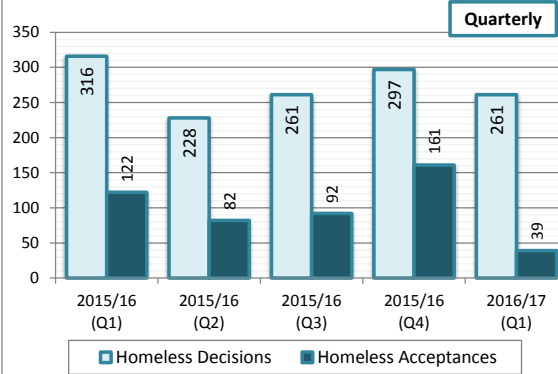
DP 18: Number of contacts referred to Early Help



There were 1,082 contacts referred to Early Help in Q1 2016/17; 58 more than the previous quarter and 465 more than the same period last year. The MASH is referring more cases to the service particularly since the MASH review in December.

HOMELESSNESS

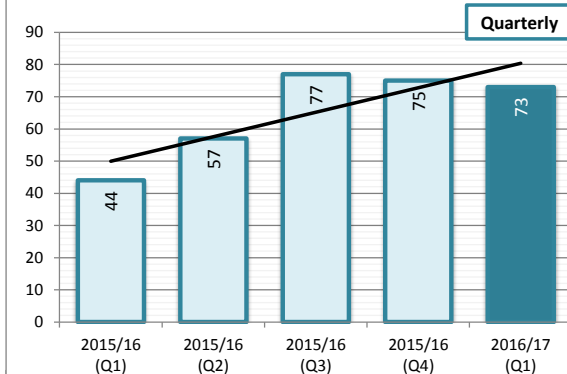
DP 19: Homeless Decisions and Acceptances



The increase in Q1 for 2015/16 was due to the clearing of a backlog of cases. The number of homeless decisions at Q1 of 2015/16 is lower than that at the same point the previous year and also lower than the previous quarter evidencing a reduction in demand in this area. The number of acceptances has also reduced by 68.0% (from Q1 of 15/16) and 75.8% (from the previous quarter).

COMMUNITY SAFETY

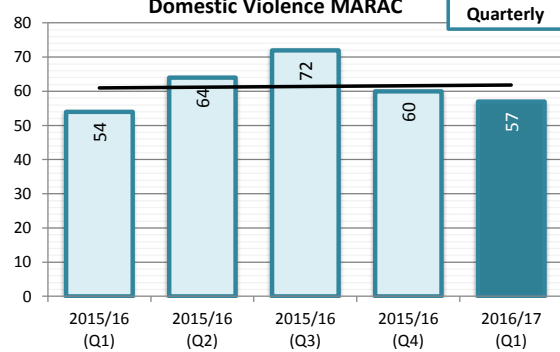
DP 20: Offenders supported through IOM



The number of offenders being managed through the Integrated Offender Management is 73 at the end of Q1 2016/17. This is now almost at full capacity. The maximum number that can be supported in Havering is 80.

COMMUNITY SAFETY

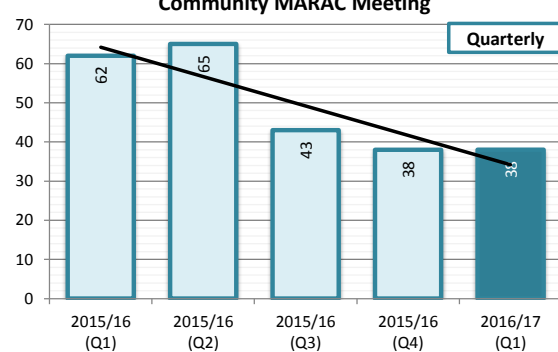
DP 21: Number of cases referred to the Domestic Violence MARAC



The number of cases of Domestic Violence dealt with by the MARAC has increased from 157 in 2012-13, 240 in 2014-15 and 250 in 2015-16. So far this year there have been 57 cases, which is higher than Q1 last year.

COMMUNITY SAFETY

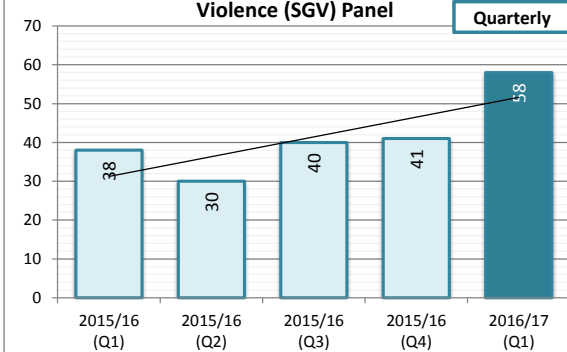
DP 22: Number of cases referred to the ASB & Community MARAC Meeting



The ASB Panel and Community MARAC meetings were combined in January 2016 to reduce duplication of cases being represented at both panels where there were cross-overs. As a result, Q1 16-17 has seen a notable reduction from the previous year.

COMMUNITY SAFETY

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



The number of clients being monitored for Serious Group Violence is currently 97, with 45 on the Met Police Trident Gangs Matrix. The number of clients coming to notice and requiring more intensive support through the SGV Panel in the most recent quarter was 58.