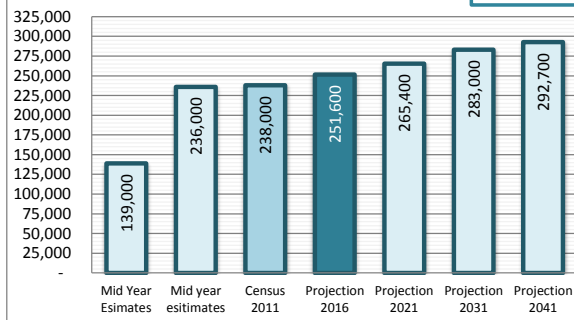


Appendix 2: Quarter 1 2016/17 Demand Pressure Dashboard

POPULATION

DP 01: Havering Population Growth

Annual



Source: ONS population estimates; 2011 Census; GLA 2015 round capped SHLAA projections

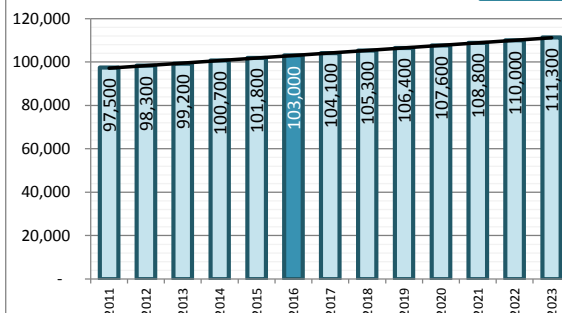
The ONS population estimates, the 2011 Census and GLA 2015 round capped SHLAA population projections show that Havering's population has seen the second largest proportional increase in London from 1939-2016 (81%). Hillingdon has the highest (88%) and Hounslow saw the third highest proportional increase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

* Figures rounded to nearest 100

POPULATION

DP 02: Households - GLA Projections

Annual



Source: GLA round capped SHLAA Household Projections, 2015

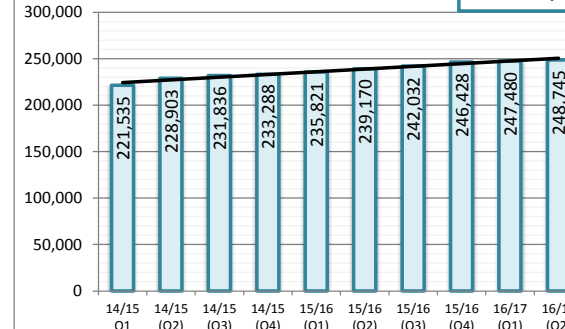
Using GLA estimates of the total number of households by borough, 1991-2041, the number of households in Havering has grown by 5,500 households (as at 2016) since 2011 and is projected to grow by a further 3,400 households by 2019.

* Figures rounded to nearest 100

POPULATION

DP 03: GP Registrations

Quarterly

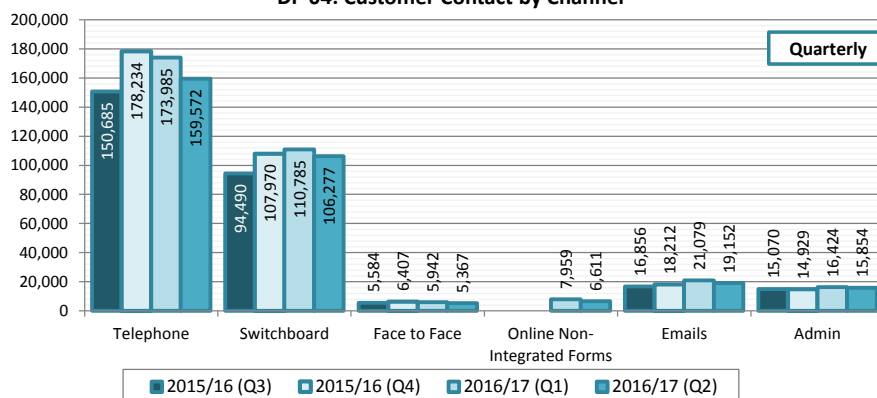


Quarter 2 data shows that Havering's GP registrations are continuing to increase each quarter, with 1,265 additional registrations between Q1 2016/17 and Q2 2016/17.

CUSTOMER SERVICES

DP 04: Customer Contact by Channel

Quarterly

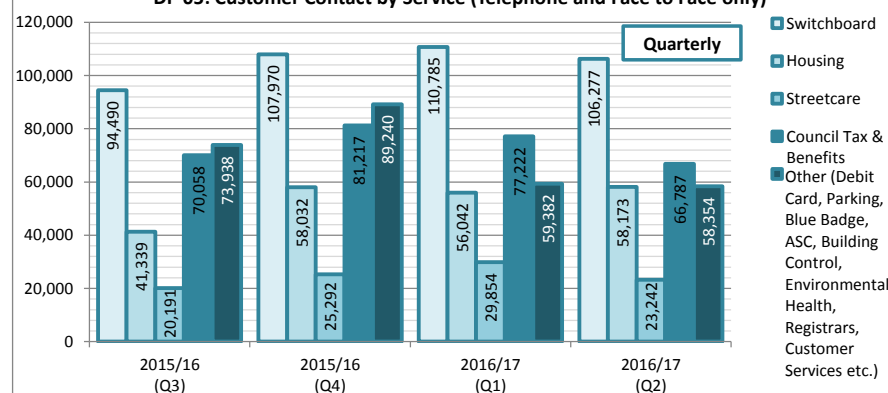


The planned introduction and promotion of further services being available online will assist in the reduction of telephone contact, which continues to be the preferred method of contact by customers. Email channels are being refined where applicable in order to transfer the most common queries into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

CUSTOMER SERVICES

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

Quarterly

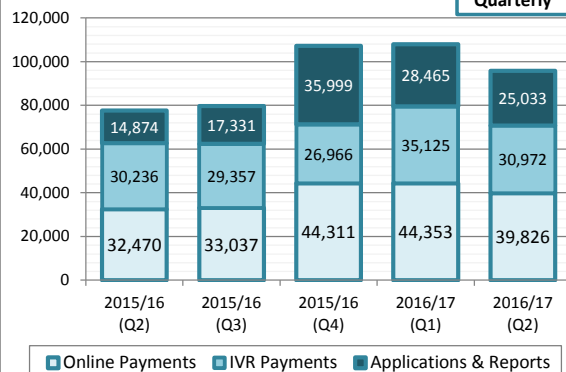


Council Tax, Benefits, StreetCare and Housing are the real pressures on service delivery due to demand levels and the complexity of enquiries. Services that are fully integrated with technology have been identified and work has begun to implement an online approach to move demand to the most cost effective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

CUSTOMER SERVICES

DP 06: Online Transactions

Quarterly

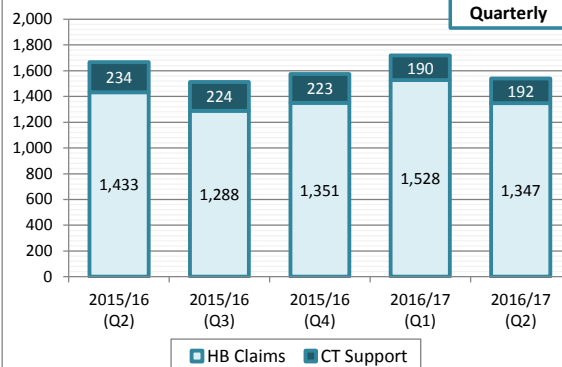


An 'online only' approach was implemented for many services in StreetCare, Registrars and Revenues during Q3 of 2015/16. The high volume of Green Waste renewals being completed via the web increased the number of online transactions further. A reduction in Q2 is due to the Green Waste renewals tapering off and the end of the

HOUSING BENEFIT

DP 07: New Housing Benefit/Council Tax Claims

Quarterly

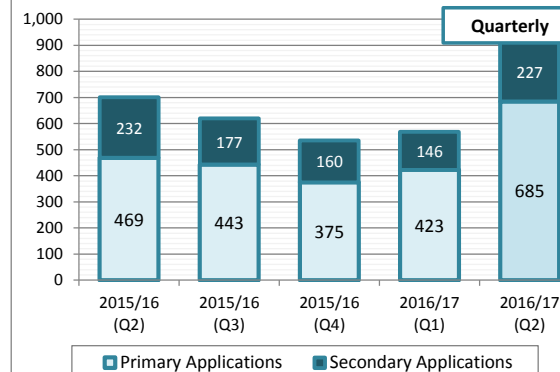


The total number of applications has decreased by 10% from Q1 2016/17 to Q2 2016/17. The Universal Credit (UC) rollout will not significantly affect numbers of claims during 2016/17 given that new customers will claim UC instead of Housing Benefit and UC is administered by the DWP.

SCHOOL APPLICATIONS

DP 08: School Applications

Quarterly

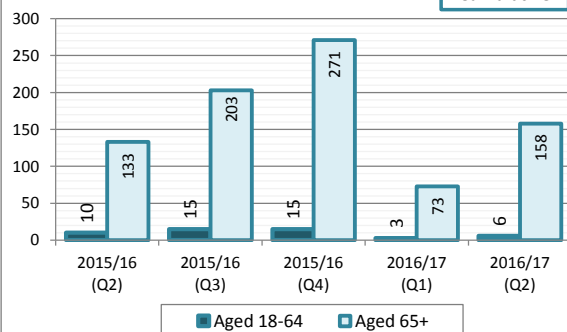


We have seen a significant increase (+30% in total) in both Primary and Secondary applications in Q2 when compared to Q2 last year, and the figures are even higher than the 2014/15 Q2 figures (682 for primary and 217 for secondary), which were unprecedented at that time

ADULT SOCIAL CARE

DP 09: Permanent admissions to residential and nursing care homes

Cumulative

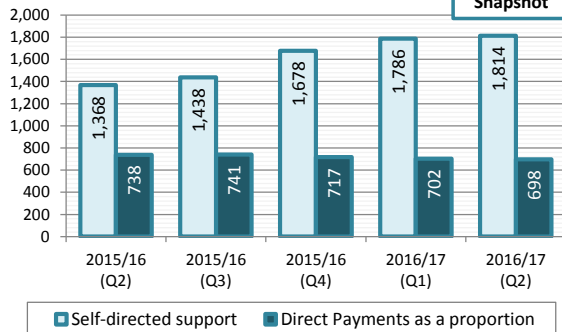


Demand for placements for residents aged 18-64 has decreased by 4 when compared to Q2 of 2015/16. Permanent admissions of those aged 65+ however have increased by 19% (133 compared to 158) from the previous year.

ADULT SOCIAL CARE

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

Snapshot

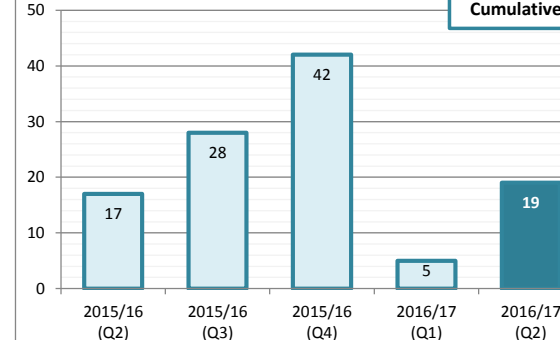


Take-up of self-directed support has increased slightly (by 2%) since Q1 of 2016/17 (from 1,786 to 1,814) and is 33% higher than at the same point the previous year (Q2 2015/16). However take up of direct payments has fallen slightly in Q2 from Q1 (1% reduction) and is also lower than in Q2 of 2015/16 (5% reduction).

ADULT SOCIAL CARE

DP 11: Residents Requiring On-going Service After Reablement

Cumulative

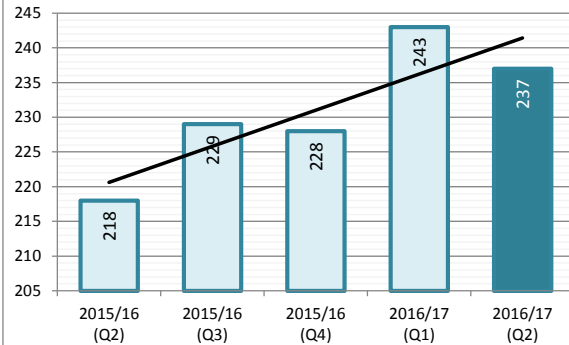


This is a local indicator and is reported cumulatively. Demand has increased from 17 to 19 when compared to Q2 of 2015/16.

CHILDREN'S SERVICES

DP 12: Number of Looked After Children (LAC)

Snapshot

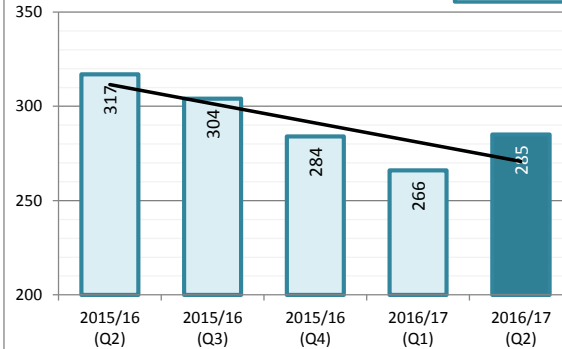


The number of looked after children (237) has increased significantly, up 19 (8.7%) on the same period of the previous year.

CHILDREN'S SERVICES

DP 13: Number of Child Protection (CP) Plans

Snapshot

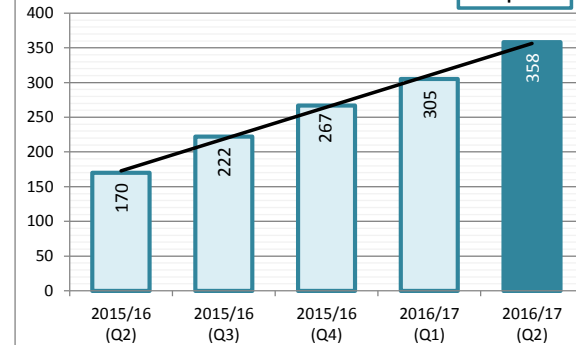


The number of CP cases (285) has reduced, down 32(10%) on the same period of the previous year. However, there has been an increase of 19 (7%) on the previous quarter.

CHILDREN'S SERVICES

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

Snapshot

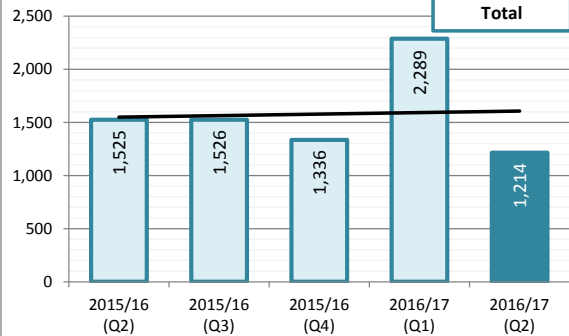


We have seen a continued increase in the number of CIN plans throughout the year, including as CP Plans step down. A 110.6% increase in activity is seen when comparing Q2 2016/17 to Q2 2015/16.

CHILDREN'S SERVICES

DP 15: Number of Contacts received in Triage / MASH

Quarterly Total

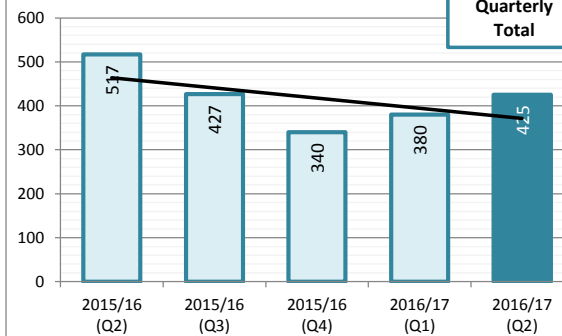


There were 1,214 contacts received in Triage / MASH in Q2 2016/17; a decrease of 1,075 (47%) on the previous quarter. This is an overall decrease of 311 (20%) on the same period last year (Q2 2015/16).

CHILDREN'S SERVICES

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

Quarterly Total

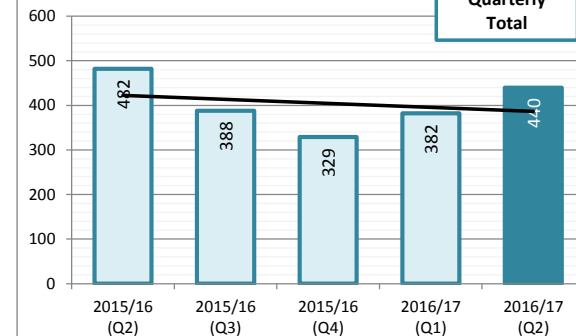


There were 425 contacts that became referrals in Q2 2016/17; an increase of 45 (11.8%) on the previous quarter. The figure has fallen in each quarter as more cases are progressed to Early Help (see DP18) as opposed to statutory interventions. A review of the MASH service in late Q3 has also helped to reduce this figure.

CHILDREN'S SERVICES

DP 17: Number of referrals becoming assessments

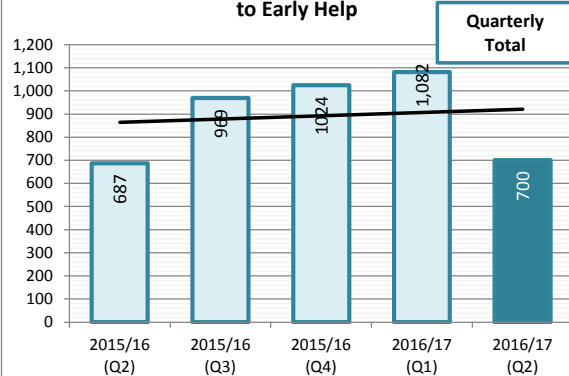
Quarterly Total



There were 440 referrals that became assessments in Q2 of 2016/17; an increase of 58 (15.2%) on the previous quarter but 9% below the level seen in the same quarter the previous year.

CHILDREN'S SERVICES

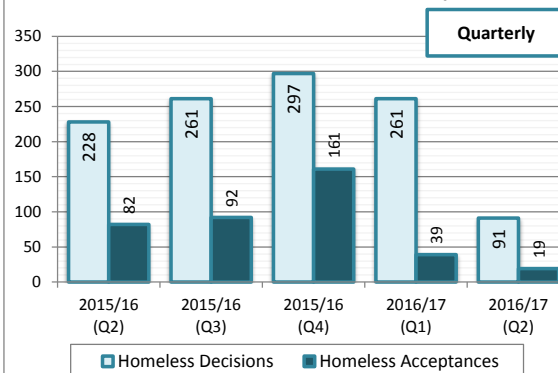
DP 18: Number of contacts referred to Early Help



There were 700 contacts referred to Early Help in Q2 2016/17; 382 less than the previous quarter but 13 more than the same period last year.

HOMELESSNESS

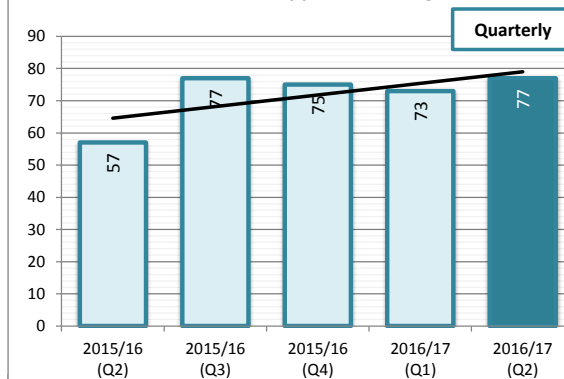
DP 19: Homeless Decisions and Acceptances



The number of Homeless decisions has dramatically dropped for Q2 2016/17, by 65% compared to Q1 2016/17. The number of acceptances has also reduced, by 51%.

COMMUNITY SAFETY

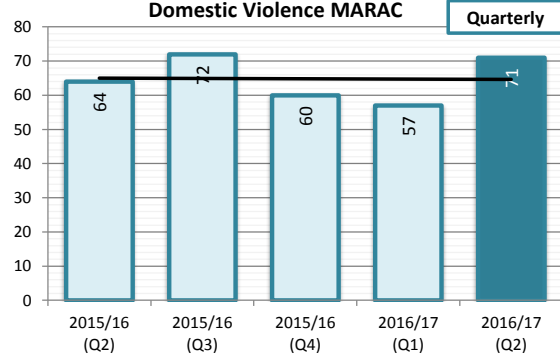
DP 20: Offenders supported through IOM



The number of offenders being managed through Integrated Offender Management is 77 at the end of Q2 2016/17. This is now almost at full capacity. The maximum number that can be supported in Havering is 80.

COMMUNITY SAFETY

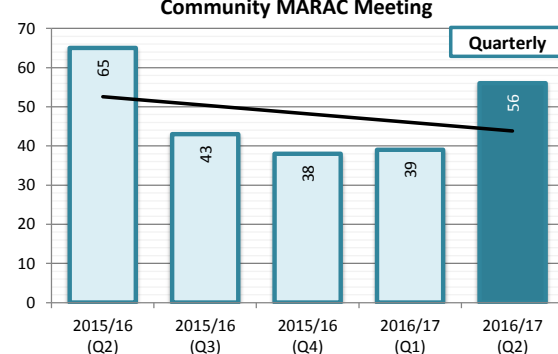
DP 21: Number of cases referred to the Domestic Violence MARAC



The number of cases of Domestic Violence dealt with by the MARAC (Multi-Agency Risk Assessment Conference) has increased long term from 157 in 2012-13 to 240 in 2014-15. This was exceeded again in 2015-16 with 250 cases. The target for 2016-17 is 250, with current

COMMUNITY SAFETY

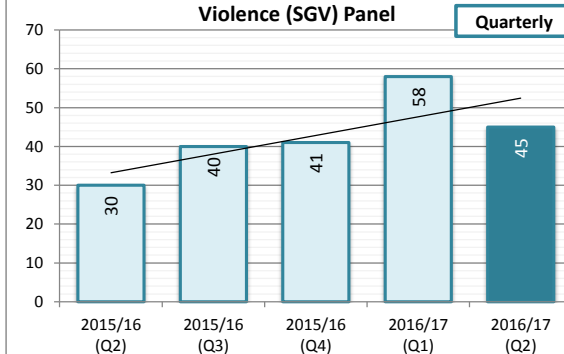
DP 22: Number of cases referred to the ASB & Community MARAC Meeting



The ASB Panel and Community MARAC meetings were combined in January 2016 to reduce duplication of cases being represented at both panels. 2016-17 has seen an overall reduction from the previous year.

COMMUNITY SAFETY

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



The total 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 requiring more intensive support through the SGV Panel in the most recent quarter was 45, an increase