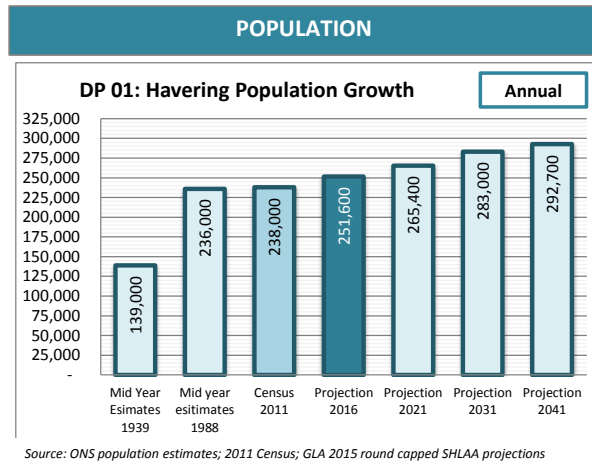
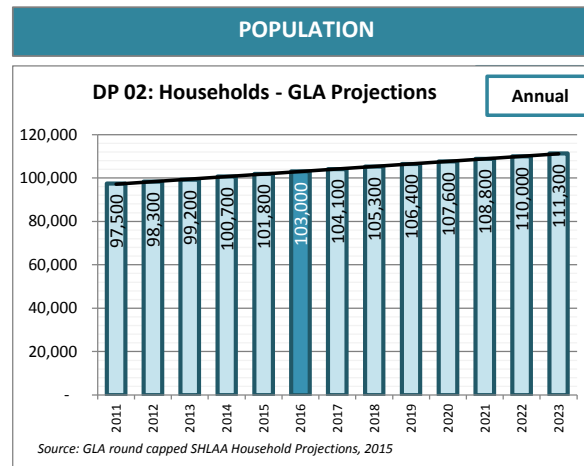


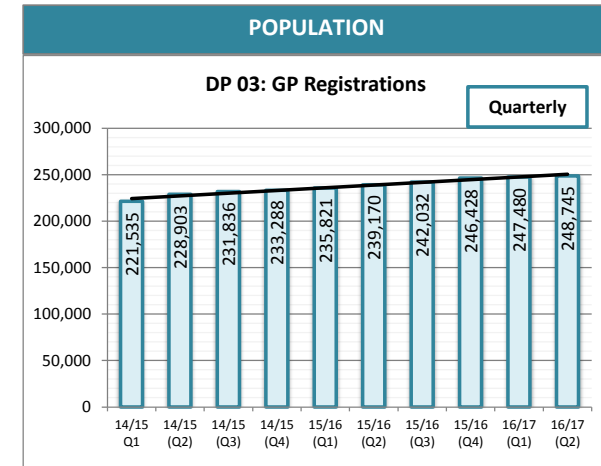
Appendix 2: Quarter 2 2016/17 Demand Pressure Dashboard



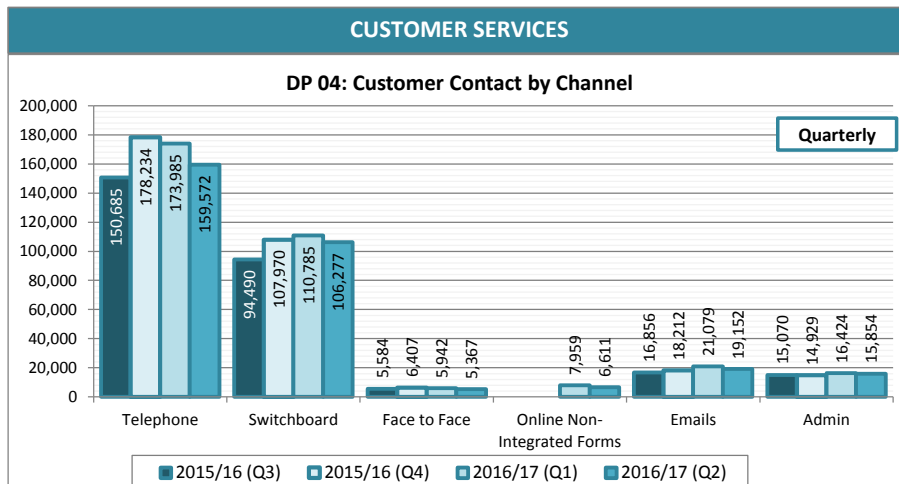
The ONS population estimates, the 2011 Census and GLA 2015 round capped SHLAA population projections show that Havering's population has seen the second largest proportional increase in London from 1939-2016 (81%). Hillingdon has the highest (88%) and Hounslow saw the third highest proportional increase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



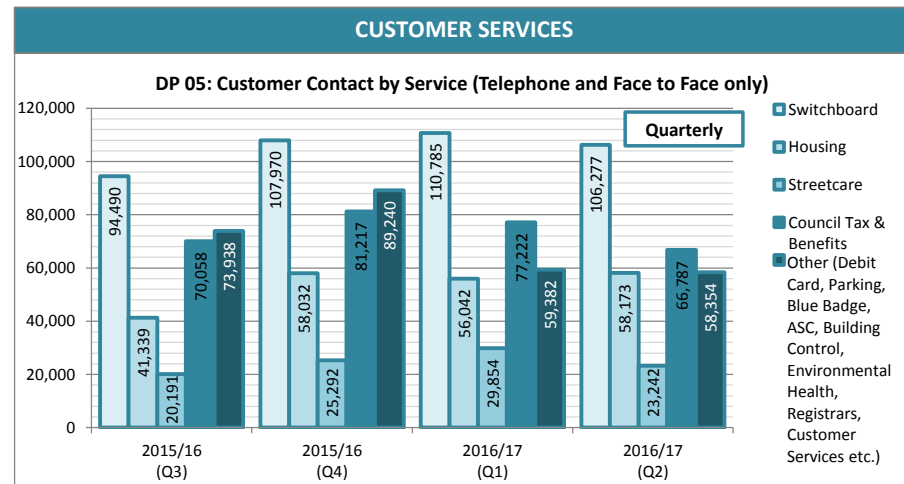
Using GLA estimates of the total number of households by borough, 1991-2041, the number of households in Havering has grown by 5,500 households (as at 2016) since 2011 and is projected to grow by a further 3,400 households by 2019.
* Figures rounded to nearest 100



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.



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.

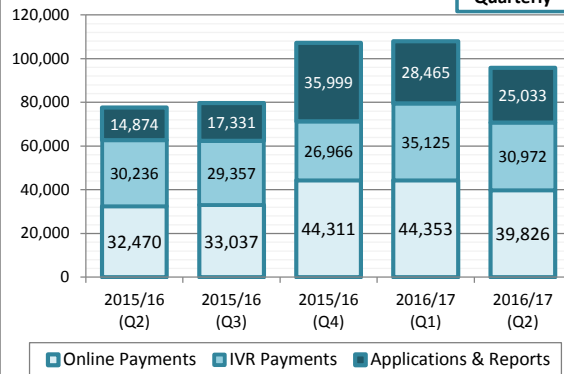


Council Tax, Benefits, StreetCare and Housing are the real pressures on service delivery due to demand levels and the complexity of enquiries. Services that are fully integrated with technology have been identified and work has begun to implement an online approach to move demand to the most cost effective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

CUSTOMER SERVICES

DP 06: Online Transactions

Quarterly

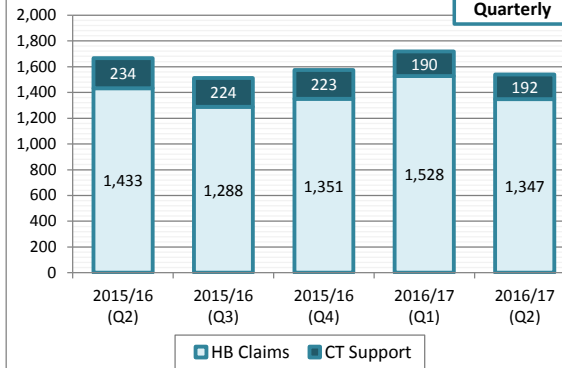


An 'online only' approach was implemented for many services during Q3 of 2015/16. The high volume of Green Waste renewals being completed via the web increased the number of online transactions further. A reduction in Q2 is due to the Green Waste renewals tapering off and the end of the annual billing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

HOUSING BENEFIT

DP 07: New Housing Benefit/Council Tax Claims

Quarterly

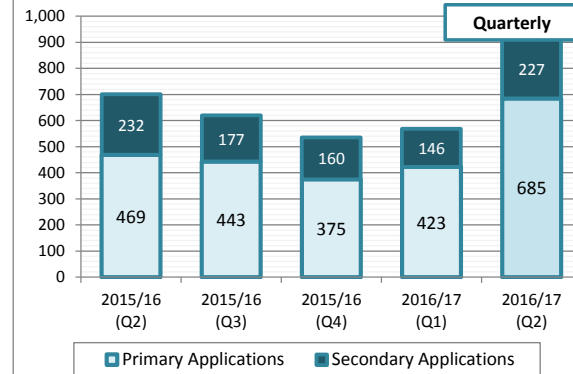


The total number of applications has decreased by 10% from Q1 2016/17 to Q2 2016/17. The Universal Credit (UC) rollout will not significantly affect numbers of claims during 2016/17 given that new customers will claim UC instead of Housing Benefit and UC is administered by the DWP.

SCHOOL APPLICATIONS

DP 08: School Applications

Quarterly

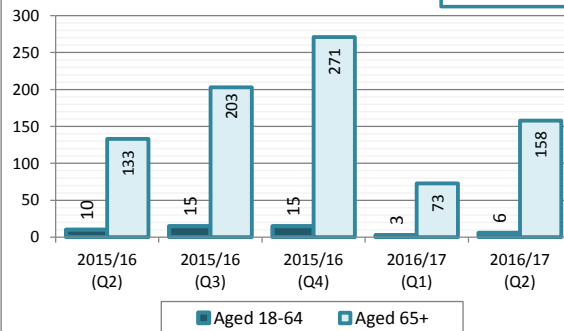


We have seen a significant increase (+30% in total) in both Primary and Secondary applications in Q2 when compared to Q2 last year, and the figures are even higher than the 2014/15 Q2 figures (682 for primary and 217 for secondary), which were unprecedented at that time

ADULT SOCIAL CARE

DP 09: Permanent admissions to residential and nursing care homes

Cumulative

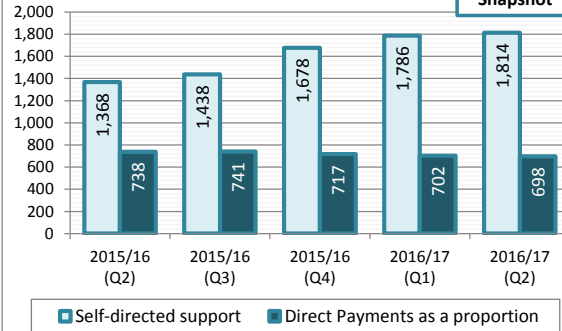


Demand for placements for residents aged 18-64 has decreased by 4 when compared to Q2 of 2015/16. Permanent admissions of those aged 65+ however have increased by 19% (133 compared to 158) from the previous year.

ADULT SOCIAL CARE

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

Snapshot

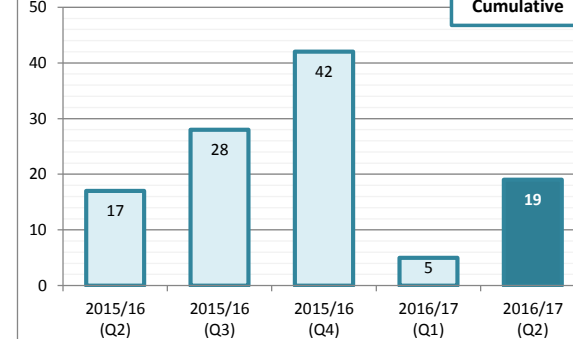


Take-up of self-directed support has increased slightly (by 2%) since Q1 of 2016/17 (from 1,786 to 1,814) and is 33% higher than at the same point the previous year (Q2 2015/16). However take up of direct payments has fallen slightly in Q2 from Q1 (1% reduction) and is also lower than in Q2 of 2015/16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

ADULT SOCIAL CARE

DP 11: Residents Requiring On-going Service After Reablement

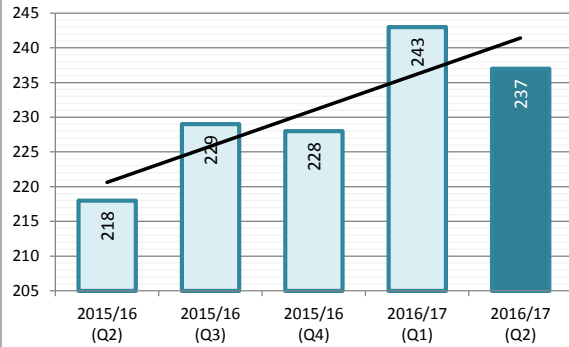
Cumulative



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

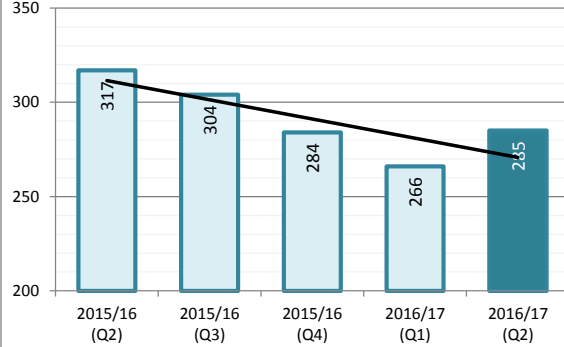
DP 12: Number of Looked After Children (LAC) Snapshot



The number of looked after children (237) has increased by 19 (8.7%) on the same period of the previous year, but decreased by 6 (2.5%) compared with the previous quarter.

CHILDREN'S SERVICES

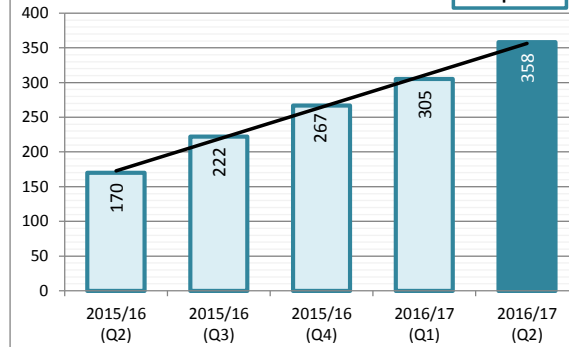
DP 13: Number of Child Protection (CP) Plans Snapshot



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

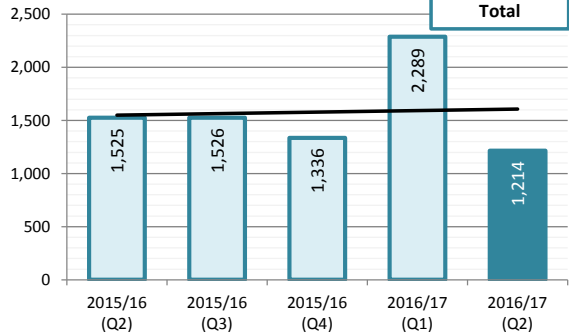
DP 14: Number of Children in Need (CIN) Plans Snapshot



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

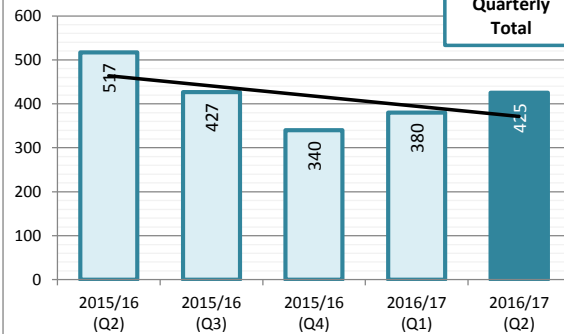
DP 15: Number of Contacts received in Triage / MASH Quarterly Total



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

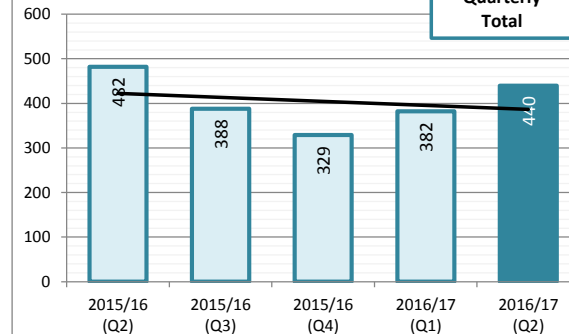
DP 16: Number of contacts becoming referrals to Children's Social Care Quarterly Total



There were 425 contacts that became referrals in Q2 2016/17; an increase of 45 (11.8%) on the previous quarter but a reduction of 92 (17.8%) on the same period the previous year.

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.

