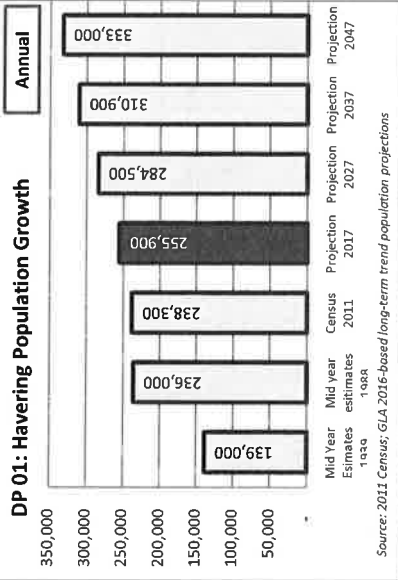


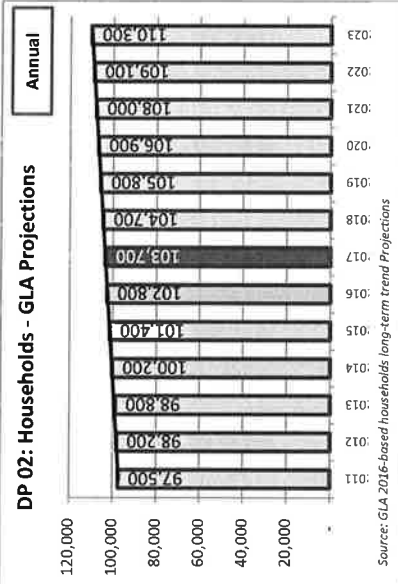
Appendix 2: Quarter 3 2017/18 Demand Pressure Dashboard

POPULATION



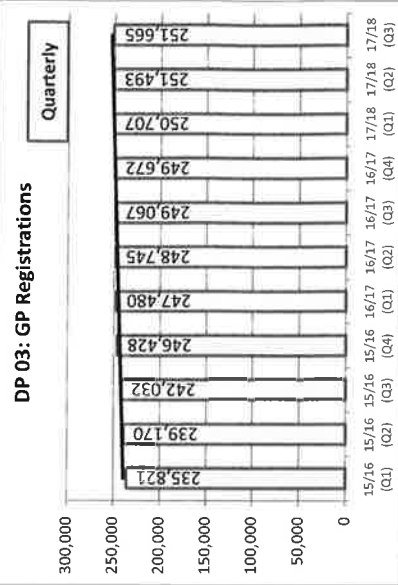
Population projections show that Havering's population has seen the second largest proportional increase in London from 1939-2016 (at 81%). Hillingdon has the highest increase (at 88%) and Hounslow saw the third highest proportional increase in London (at 39%). * Figures rounded to nearest 100

POPULATION



GLA estimates 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 4,300 households by 2021. * Figures rounded to nearest 100

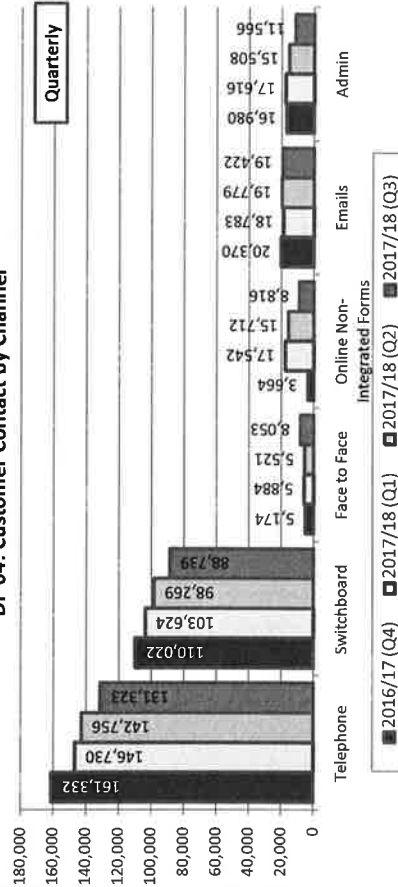
POPULATION



Havering's GP registrations are continuing to increase each quarter with 172 additional registrations between Q2 2017/18 and Q3 2017/18. However the increase was noticeably less than the previous quarter's increase of 786.

CUSTOMER SERVICES

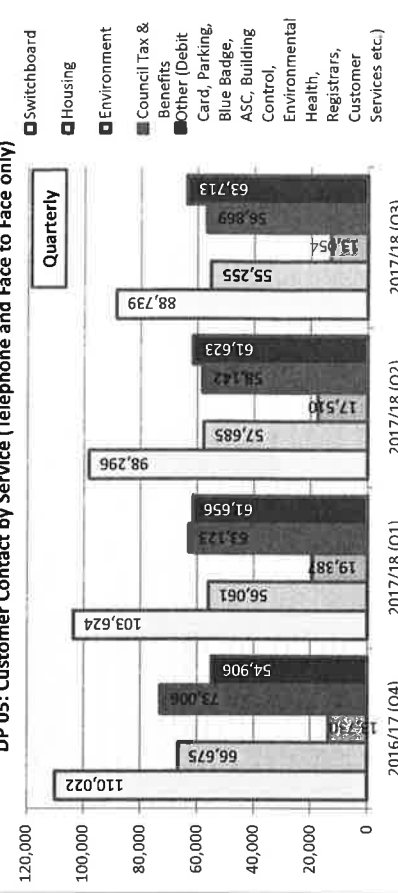
DP 04: Customer Contact by Channel



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 sent directly to the appropriate service area.

CUSTOMER SERVICES

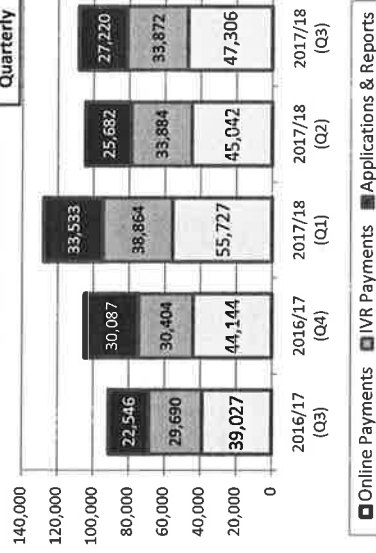
DP 05: Customer Contact by Service (Telephone and Face to Face only)



Council Tax, Benefits, Environment and Housing are the real 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

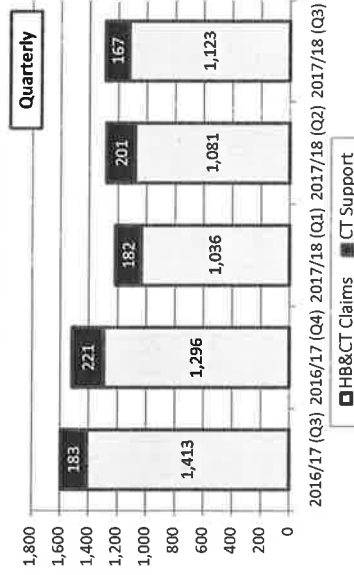
DP 06: Online Transactions



There have been an increase in online transactions compared to last quarter and the same period last year

HOUSING BENEFIT

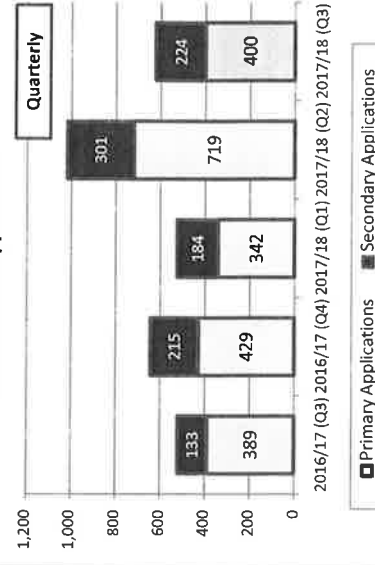
DP 07: New Housing Benefit/Council Tax Claims



The total number of new Housing Benefit and Council Tax claims has increased by 3.9% from Q2 2017/18 to Q3 2017/18. However there were 17% fewer new Council Tax Support claims in Quarter 3 than in Quarter 2. The Universal Credit (UC) rollout did not significantly affect numbers of claims given that new customers will claim UC instead of Housing Benefit and UC is administered by the DWP.

SCHOOL APPLICATIONS

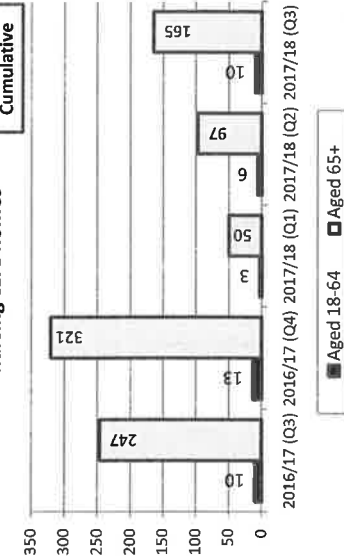
DP 08: School Applications



Compared to Q3 2016/17, the total number of applications has increased. We have experienced many applications this quarter where pupils are new to the country or moving into Havering from another part of the UK

ADULT SOCIAL CARE

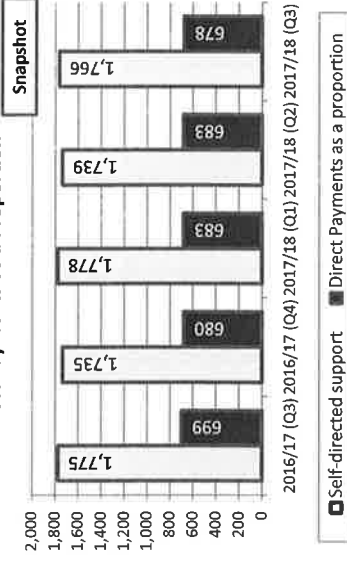
DP 09: Permanent admissions to residential and nursing care homes



By the end of Q3, there had been 10 adults aged 18-64 in council-supported permanent admissions to residential and nursing care, which is the same as in Q3 in 16/17. There had been 165 adults aged over 65 in council-supported permanent admissions. In 2016/17 there had been 247, a decrease of 82.

ADULT SOCIAL CARE

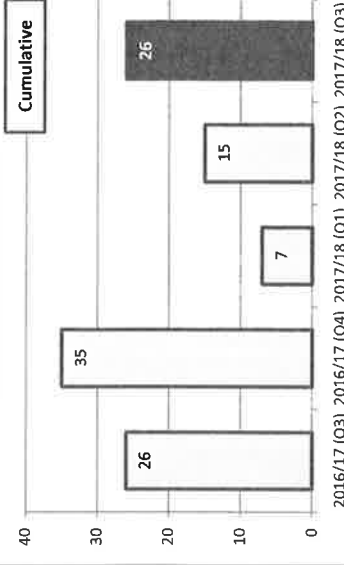
DP 10: Self Directed Support and Direct Payments as a Proportion



At the end of Q3, there were 1,766 service users receiving self directed support (representing 87.7% of the client base), compared to 1,775 (representing 85.1% of the client base) at the same stage last year. As at the end of December 2017, 38.4% of those in receipt of self-directed support received direct payments, compared to 39.4% in December

ADULT SOCIAL CARE

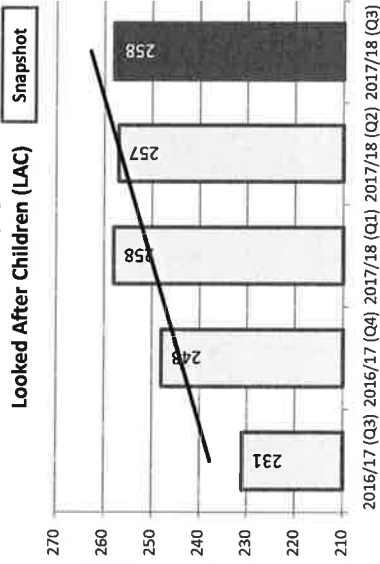
DP 11: Residents Requiring On-going Service After Reablement



The number of service users requiring long term services after a successful reablement episode has been sustained with 26 service users returning in December 2017, the same as during December 2016. However, there has been an increase in the total number of people receiving a reablement service, meaning that a percentage reduction (where lower is better) has been achieved.

CHILDREN'S SERVICES

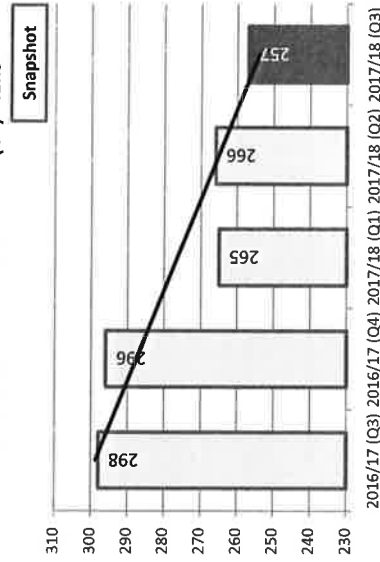
DP 12: Number of Looked After Children (LAC)



The number of looked after children in Q3 (at 258) is considerably higher than at the same point last year (an increase of 11.7%). The size of the cohort has increased very slightly since Q2., however is still lower than our all time high of 261 (seen in July).

CHILDREN'S SERVICES

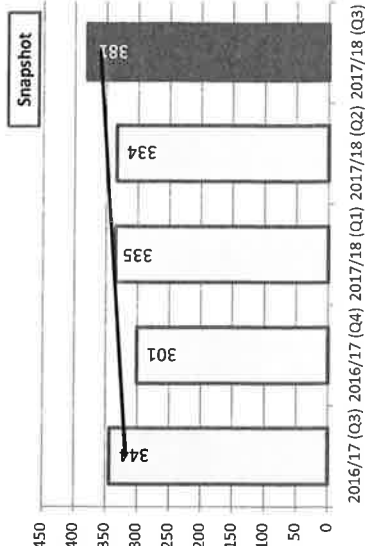
DP 13: Number of Child Protection (CP) Plans



Despite a high start to the quarter, (273) the number of CP cases (257) has decreased by (-13.2%) compared to Q4 2016/17, and is currently lower than at this point last year.

CHILDREN'S SERVICES

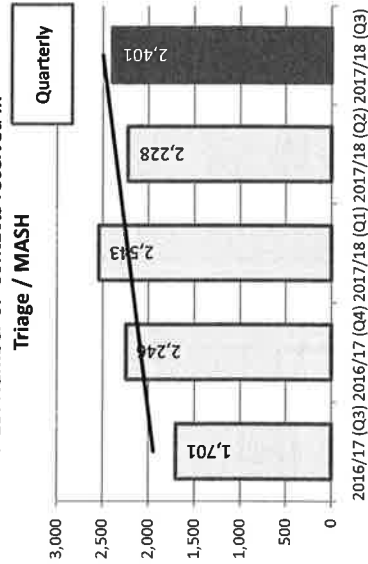
DP 14: Number of Children in Need (CIN) Plans



The number of CIN plans has had another sharp increase in Q3 (+14% on Q2) and is currently the highest Havering has ever seen. This rise is likely to be linked to the reduction of the number of CP Plans.

CHILDREN'S SERVICES

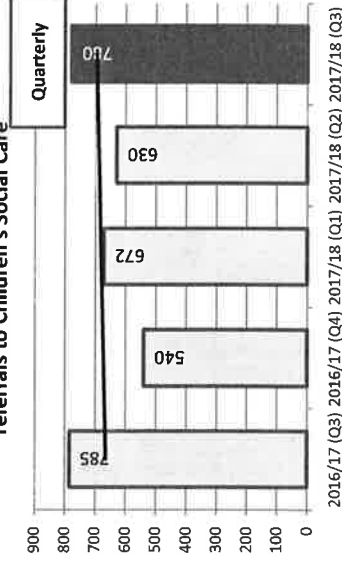
DP 15: Number of Contacts received in Triage / MASH



There were 2,401 contacts received in Triage / MASH in Q3 2017/18; not quite as high as Q1's 2,543, but 700 (41.2%) greater than the same period last year.

CHILDREN'S SERVICES

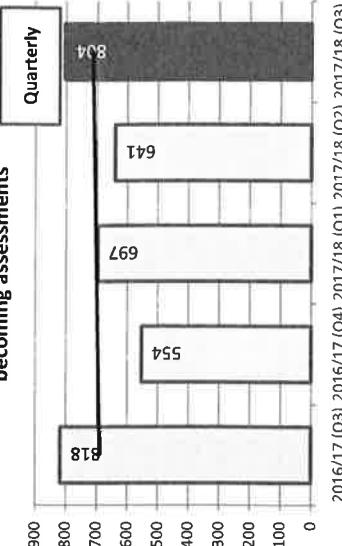
DP 16: Number of contacts becoming referrals to Children's Social Care



There were 780 contacts that became referrals in Q3 2017/18. Overall activity has increased compared with the previous quarter, however this pattern was also seen in 2016/17, before it settled down in Q4, so we anticipate this decreasing in the upcoming months.

CHILDREN'S SERVICES

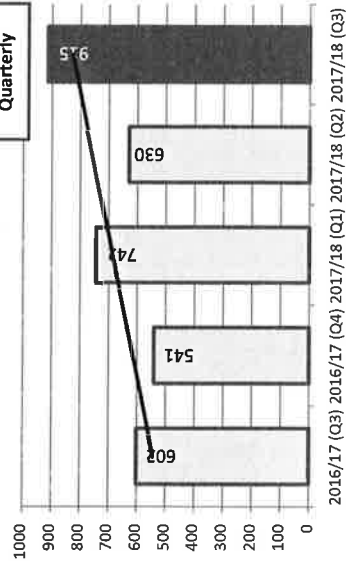
DP 17: Number of referrals becoming assessments



There were 804 referrals that became assessments in Q3 of 2017/18; an increase of 25% on the previous quarter but a slight decrease compared to the same period last year. This correlates with higher numbers of contacts and referrals.

CHILDREN'S SERVICES

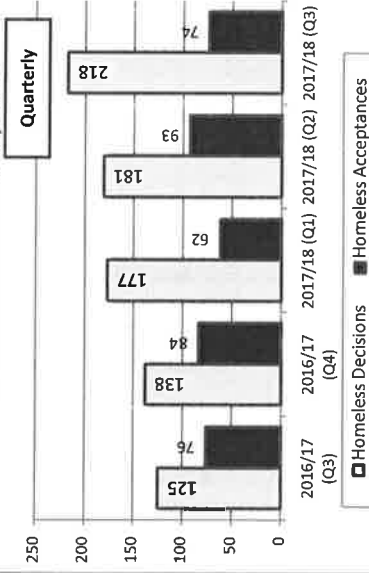
DP 18: Number of contacts referred to Early Help



After Q2's decrease, the number of contacts referred to Early Help has seen a sharp increase to 915 contacts for Q3. This is very reassuring for our year end outcome, with a projection of 3,049 contacts being referred to Early Help.

HOMELESSNESS

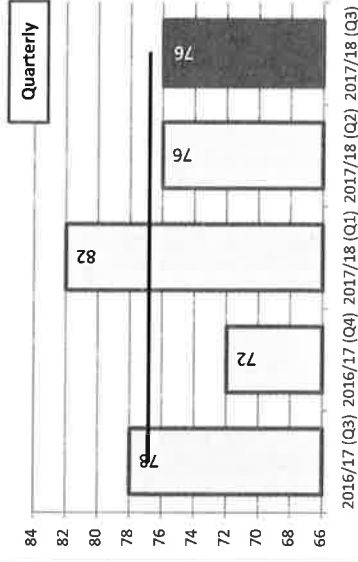
DP 19: Homeless Decisions and Acceptances



The number of homeless decisions and acceptances continue to increase. The number of homeless decisions has increased by 74% since the same period last year. However the number of acceptances has not increased markedly.

COMMUNITY SAFETY

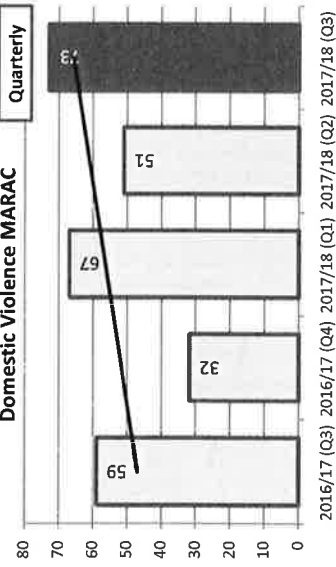
DP 20: Offenders supported through IOM



The ideal capacity of the group is 80 persons. Despite being lower than in Q1, a cohort of 76 persons at the end of Q3 demonstrates both that there is demand for the service, and that effective work can be carried out with current resources.

COMMUNITY SAFETY

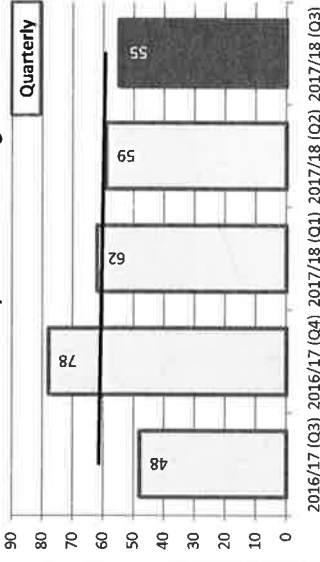
DP 21: Number of cases referred to the Domestic Violence MARAC



Referrals increased for Q3 after work was carried out to raise awareness of the process in an effort to ensure everyone who needs support is referred to the panel.

COMMUNITY SAFETY

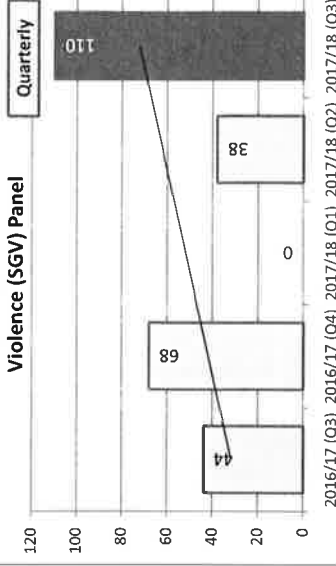
DP 22: Number of cases referred to the ASB & Community MARAC Meeting



The ASB Panel and Community MARAC meetings were combined in January 2016 to reduce duplication of cases being presented at both panels. Q3 referrals have increased by 15% compared with the same period last year.

COMMUNITY SAFETY

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



SGV meetings were not held in Q1 due to a problem with receiving data from the Police. This has now been rectified, and monthly meetings have resumed, with an emphasis on quality discussion of risk subjects rather than quantity.