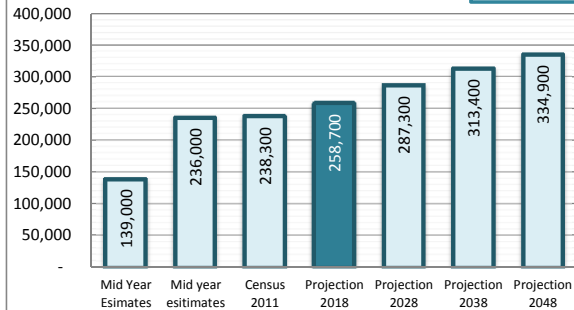


Appendix 2: Quarter 2 2018/19 Demand Pressure Dashboard

POPULATION

DP 01: Havering Population Growth

Annual



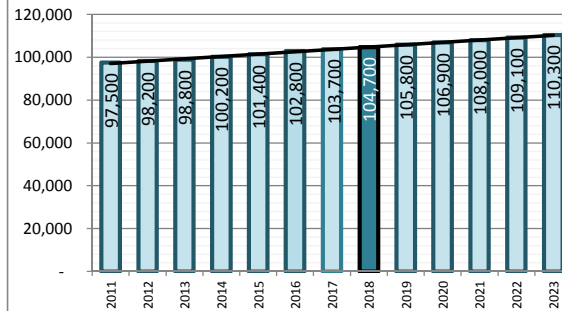
Source: 2011 Census; GLA 2016-based long-term trend population projections

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

DP 02: Households - GLA Projections

Annual



Source: GLA 2016-based households long-term trend Projections

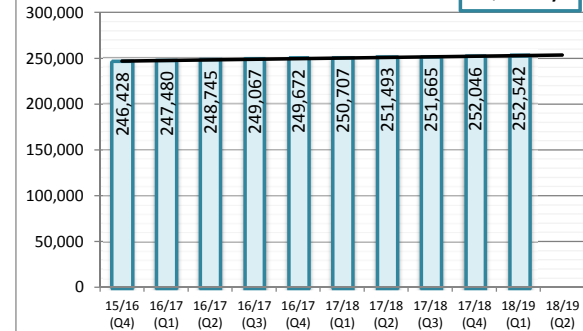
GLA estimates of the total number of households by borough indicate that the number of households in Havering has grown by 7,200 households from 2011 to 2018 and is projected to grow by a further 5,600 households by 2023.

* Figures rounded to nearest 100

POPULATION

DP 03: GP Registrations

Quarterly

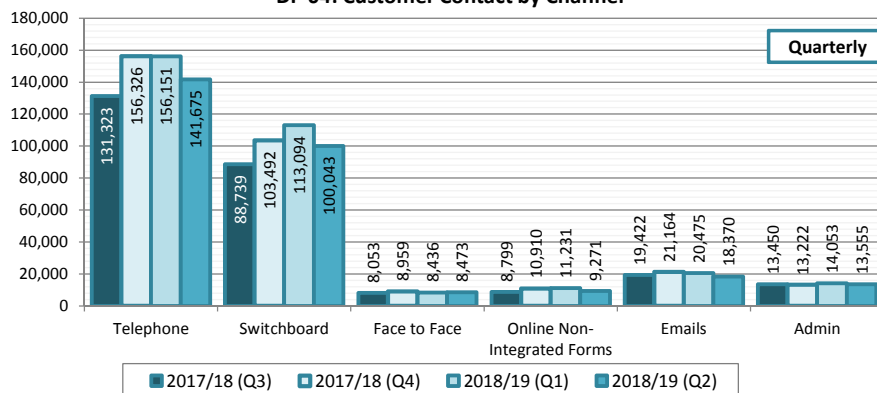


Data received for Q1 2018/19 showed that Havering's GP registrations are continuing to increase each quarter, with 496 additional registrations between Q4 2017/18 and Q1 2018/19. Q2 data is not currently available due to a change in the source system used; this is expected to be available for Q3 reporting.

CUSTOMER SERVICES

DP 04: Customer Contact by Channel

Quarterly

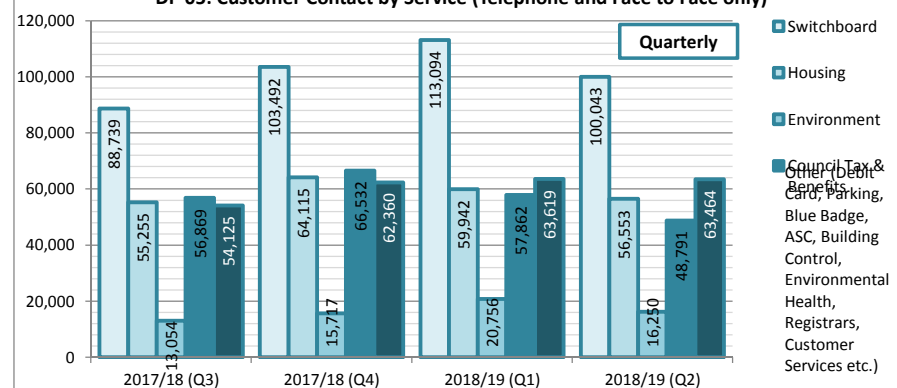


The planned introduction and promotion of further services available online will assist in the reduction of telephone contact, which continues to be the preferred method of customer contact. Online non-integrated structured web forms are preferred to email channels but still create a demand on Customer Services as the form requires processing by an agent. Online integrated forms are not handled by an agent and are directly sent to the appropriate service area.

CUSTOMER SERVICES

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

Quarterly

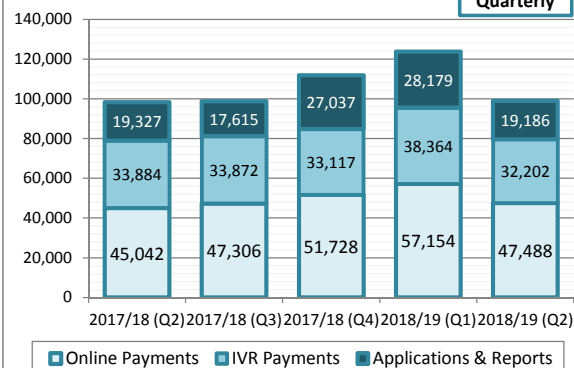


Council Tax, Benefits, Environment and Housing contacts place the greatest pressures on service delivery due to the volume and complexity of enquiries. Services that are fully integrated with technology have been identified and work has begun to implement an online approach to move this demand to the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

CUSTOMER SERVICES

DP 06: Online Transactions

Quarterly

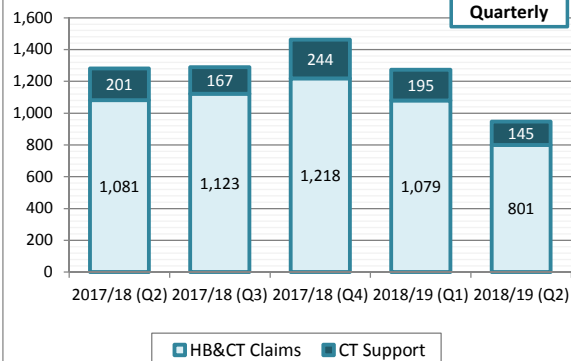


There have been similar numbers of online payments, IVR payments and online service requests / applications for the last year. However there was an increase in online transactions in Quarter 4 of 17/18 and Quarter 1 of 18/19 which coincides with council tax annual billing and green waste renewal period.

HOUSING BENEFIT

DP 07: New Housing Benefit/Council Tax Claims

Quarterly

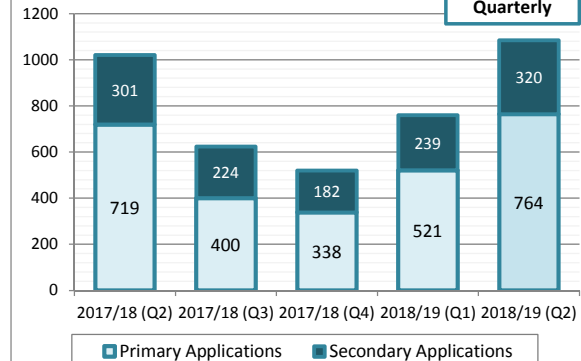


We are now starting to see a drop in new benefit claims as Universal Credit goes live although changes in circumstances have increased considerably and overcompensated for the reduction.

SCHOOL APPLICATIONS

DP 08: School Applications

Quarterly

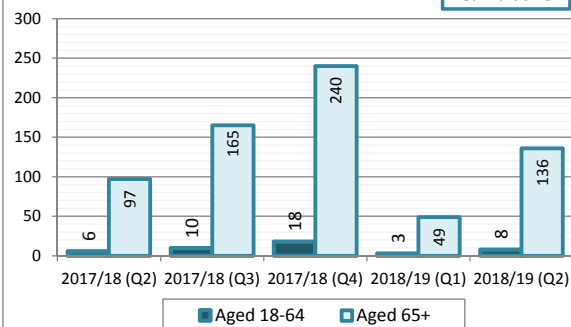


Compared to the same period last year, the total number of applications has increased by 6.27%.

ADULT SOCIAL CARE

DP 09: Permanent admissions to residential and nursing care homes

Cumulative

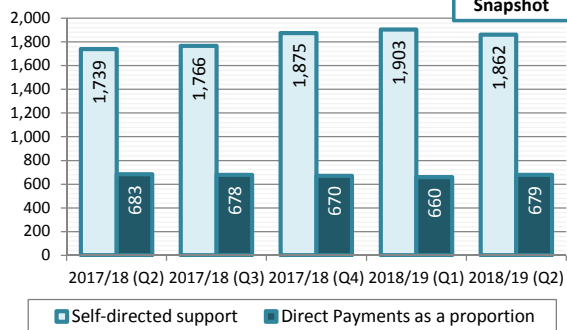


By the end of Q2, there had been 8 adults aged 18-64 in council-supported permanent admissions to residential and nursing care, an increase of 2 when compared to Q2 in 2017/18. There have been 136 adults aged over 65 in council-supported permanent admissions, whereas for the same period in 2017/18 there were 97.

ADULT SOCIAL CARE

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

Snapshot

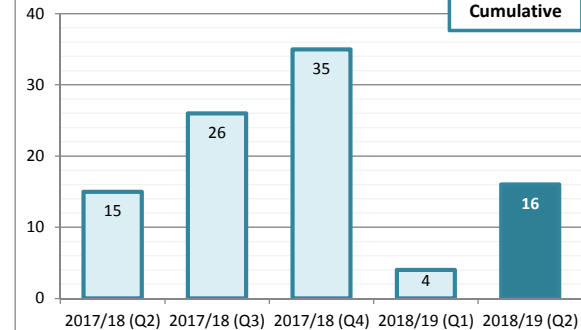


At the end of Q2, there were 1,862 service users receiving self directed support, compared to 1,739 at the same stage last year (an increase of 7%). However there was a slight reduction in the take-up of direct payments from September 2017 compared to September 2018.

ADULT SOCIAL CARE

DP 11: Residents Requiring On-going Service After Reablement

Cumulative

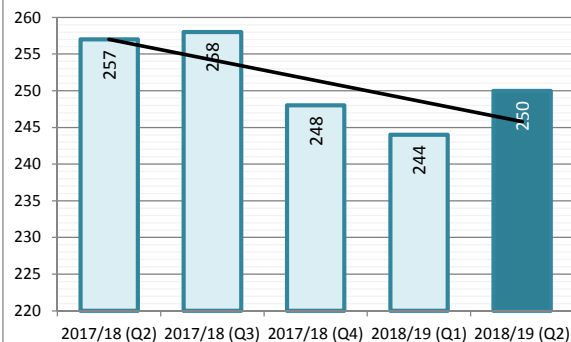


The number of service users requiring long term services after a successful reablement episode has remained consistent with 16 service users returning up to September 18 and 15 at the same stage last year.

CHILDREN'S SERVICES

DP 12: Number of Looked After Children (LAC)

Snapshot

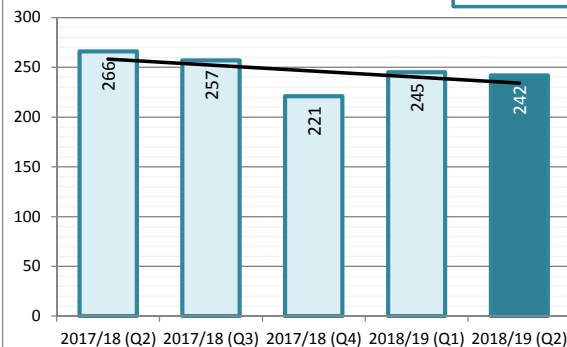


The number of looked after children at the end of Q2 of 2018/19 (250) is 2.7% lower than at the same point last year (257). The size of the cohort has increased slightly when compared with Q1 of 2018/19.

CHILDREN'S SERVICES

DP 13: Number of Child Protection (CP) Plans

Snapshot

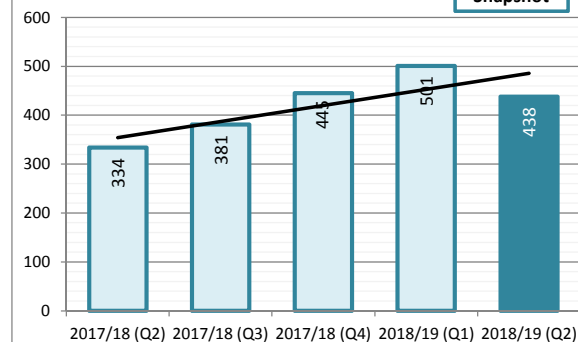


The number of children subject to Child Protection Plans has remained fairly stable during Q2 (decreasing only slightly from 245 in Q1, to 242). However, this is 9% lower than at the same point last year (266).

CHILDREN'S SERVICES

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

Snapshot

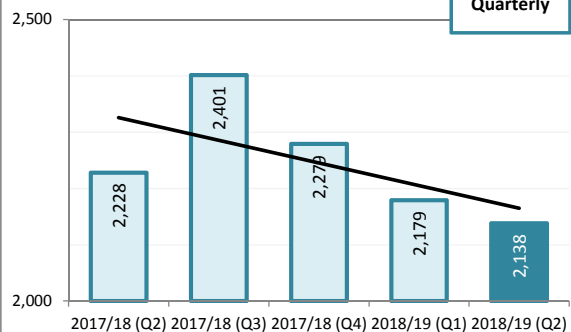


The number of CIN plans at the end of Q2 of 2018/19 (438) is 31% higher than the same point last year (334) but 13% lower than Q1, which saw the highest number of CIN plans Havering has had to date (501).

CHILDREN'S SERVICES

DP 15: Number of Contacts received in Triage / MASH

Quarterly

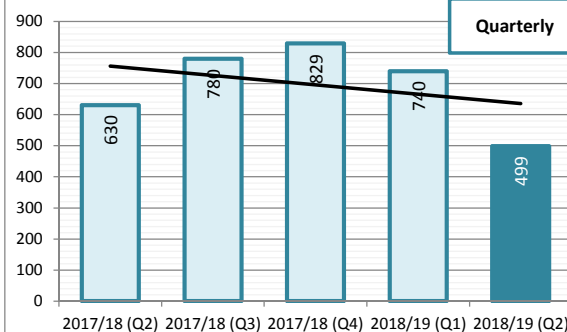


There were 2,138 contacts received in Triage / MASH in Q2 of 2018/19, a reduction of 41 (-2%) on Q1. We have also seen a decrease of 90 (-4%) when compared to the same period last year.

CHILDREN'S SERVICES

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

Quarterly

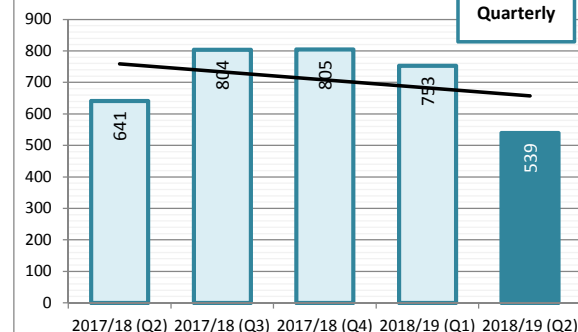


There were 499 contacts that became referrals in Q2 of 2018/19, a reduction of 241 (32.6%) compared to Q1. Overall activity has continued to decrease compared with the previous four quarters.

CHILDREN'S SERVICES

DP 17: Number of referrals becoming assessments

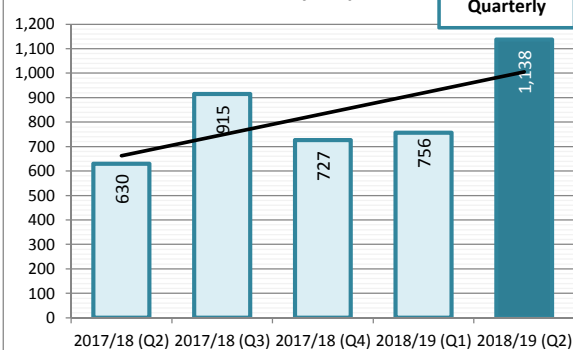
Quarterly



There were 539 referrals that became assessments in Q2 of 2018/19, which is a decrease of 214 (-28.4%) on the previous quarter, and a decrease of 102 (15.9%) compared to the same period last year.

CHILDREN'S SERVICES

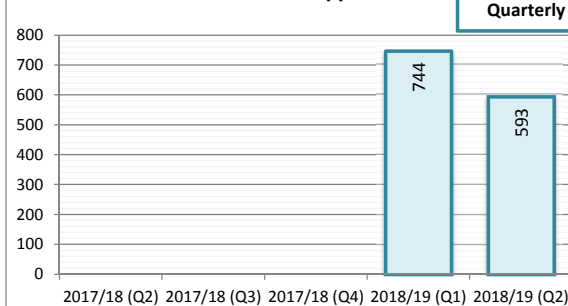
DP 18: Number of contacts referred to Early Help



We have seen a sharp increases of 382 (51%) and 508 (81%) in contacts referred to Early Help when compared to Q1 of 2018/19 and Q2 of 2017/18 respectively.

HOMELESSNESS

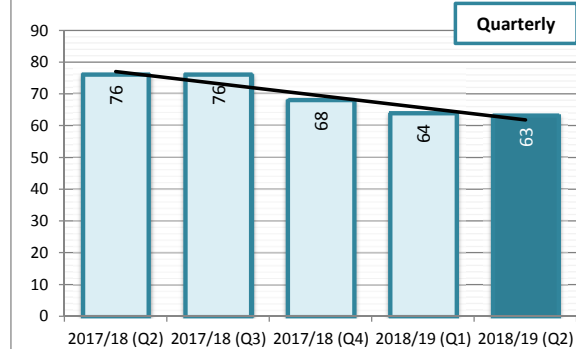
DP 19: Homeless Applications



The introduction of the Homeless Reduction Act came into force on 1 April 2018. What this does is put much more focus on the prevention side which means a lot more work and resources are dedicated at the front end. This means that people presenting don't routinely translate into actual homelessness applicants because the focus is on prevention or relieving their homelessness as set out in the legislation. That means practically working with landlords to keep them where they are, sourcing new accommodation for them to move into if their landlord wants them out, negotiating extensions to leases, and personal housing plans which gives the Council and the applicant options to sort out the homelessness before it actually becomes homelessness. The KPI of interest is the number of homeless preventions rather than the number of homeless applications. This is what we geared up for with the new structure but actually the number of preventions and relief is less than we thought.

COMMUNITY SAFETY

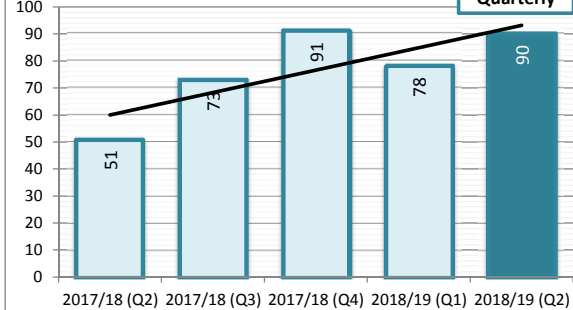
DP 20: Offenders supported through IOM



The ideal capacity of the group is 80 persons. Despite the caseload being lower than at the same point last year, a cohort of 63 persons at the end of Q2 demonstrates both that there is demand for the service, and that effective work can be carried out with current resources.

COMMUNITY SAFETY

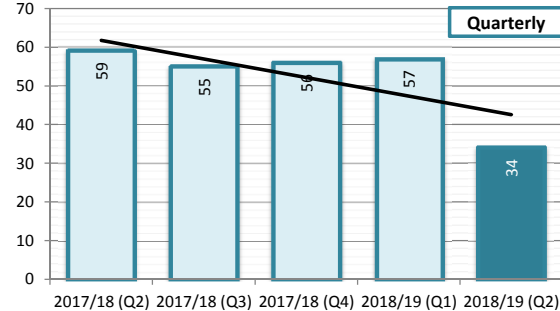
DP 21: Number of cases referred to the Domestic Violence MARAC



The meetings are changing frequency to three weekly, rather than two weekly, which will influence how many cases are discussed. Overall, there are steady levels of referrals coming through, with issues being more around the quality of referrals than the numbers, and steps are

COMMUNITY SAFETY

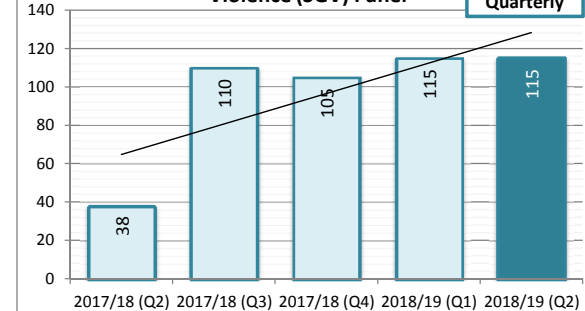
DP 22: Number of cases referred to the ASB & Community MARAC Meeting



The conference has seen similar levels of cases discussed in each quarter over the past year, with the changes in numbers not representing any developments which need to be addressed

COMMUNITY SAFETY

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



The cohort monitored by LBH's Gangs Analyst has remained consistent with last quarter, with only those posing the highest risk taken to the panel for further discussions and interventions to be explored.