

# Overview of Need and Council Performance in Gloucestershire

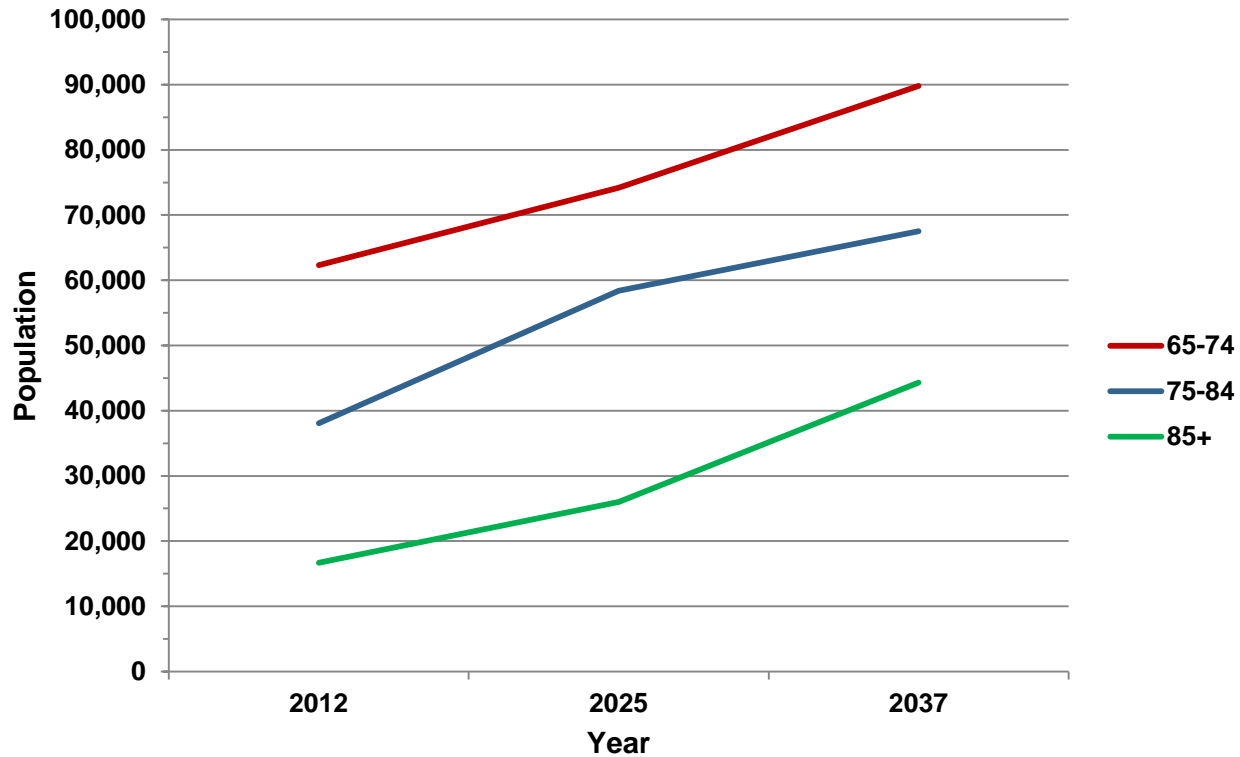
Overview and Scrutiny Management Committee

24 July 2015

Rob Ayliffe, Head of Performance & Need

# Ageing Population

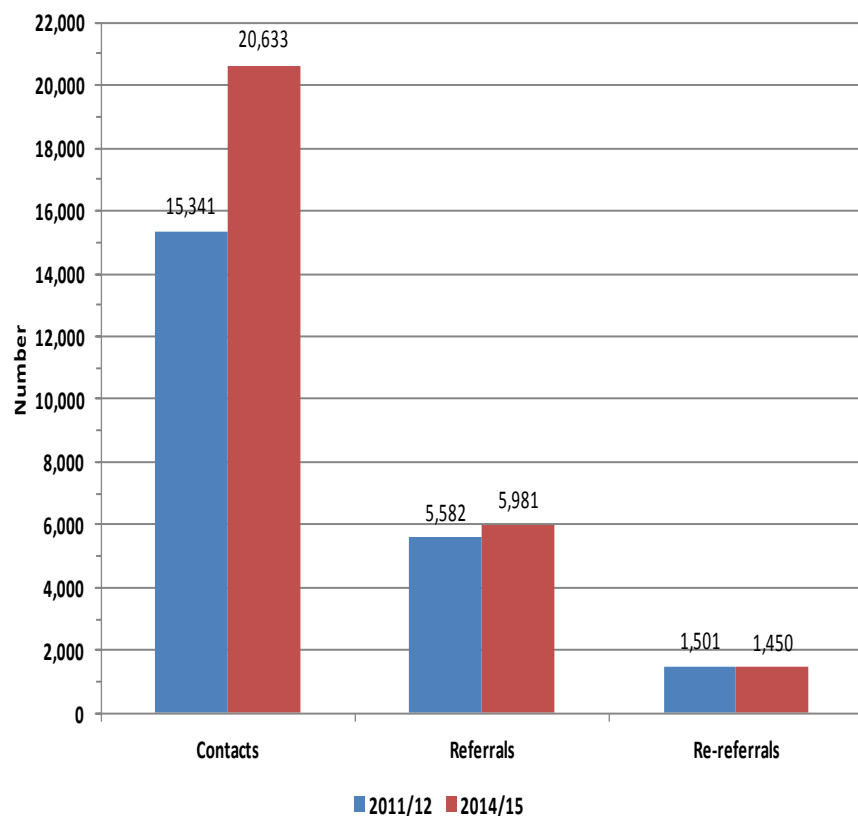
**Projected Growth of Older Population 2012-2037**  
By age group



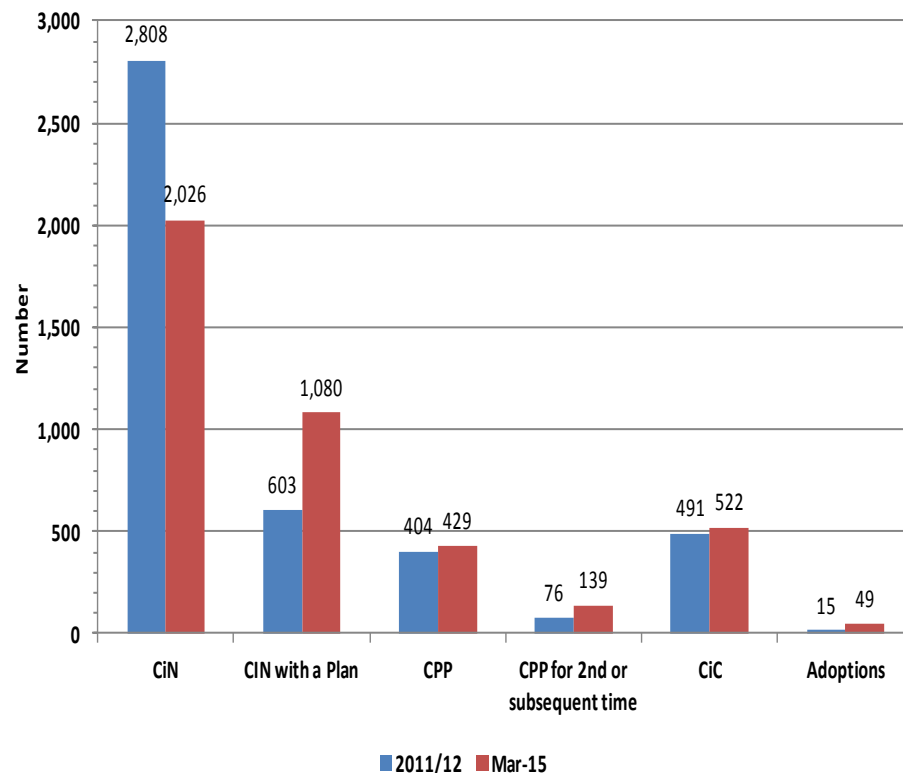
Outcome 1 - Vulnerable children, young people and adults are safe from injury, exploitation and harm			
Area	Budget 2015/16	Performance Indicator	Quartile
Children and Families	£35.6m  Child Protection, Children in Care and Care Leavers	Rate of first time entrants to youth justice system aged 10-17 years in previous 12 months (2013) 386.50	Upper Middle
		% of children in care for more than 2.5 years, in the same placement for at least 2 years (2013/14) 64%	Lower Middle
		% of children adopted from care 18%	Upper Middle
		% of re-referrals to children's social care within 12 months of previous referral (2013/14) 25.20%	Lower Middle
Adults	£143.7m  All adults services	% of adult social care users who feel safe and secure (2013/14) 66.5%	Lower Middle

# Demand for Children's Social Care

Contact and Referral numbers (2011/12 and 2014/15)

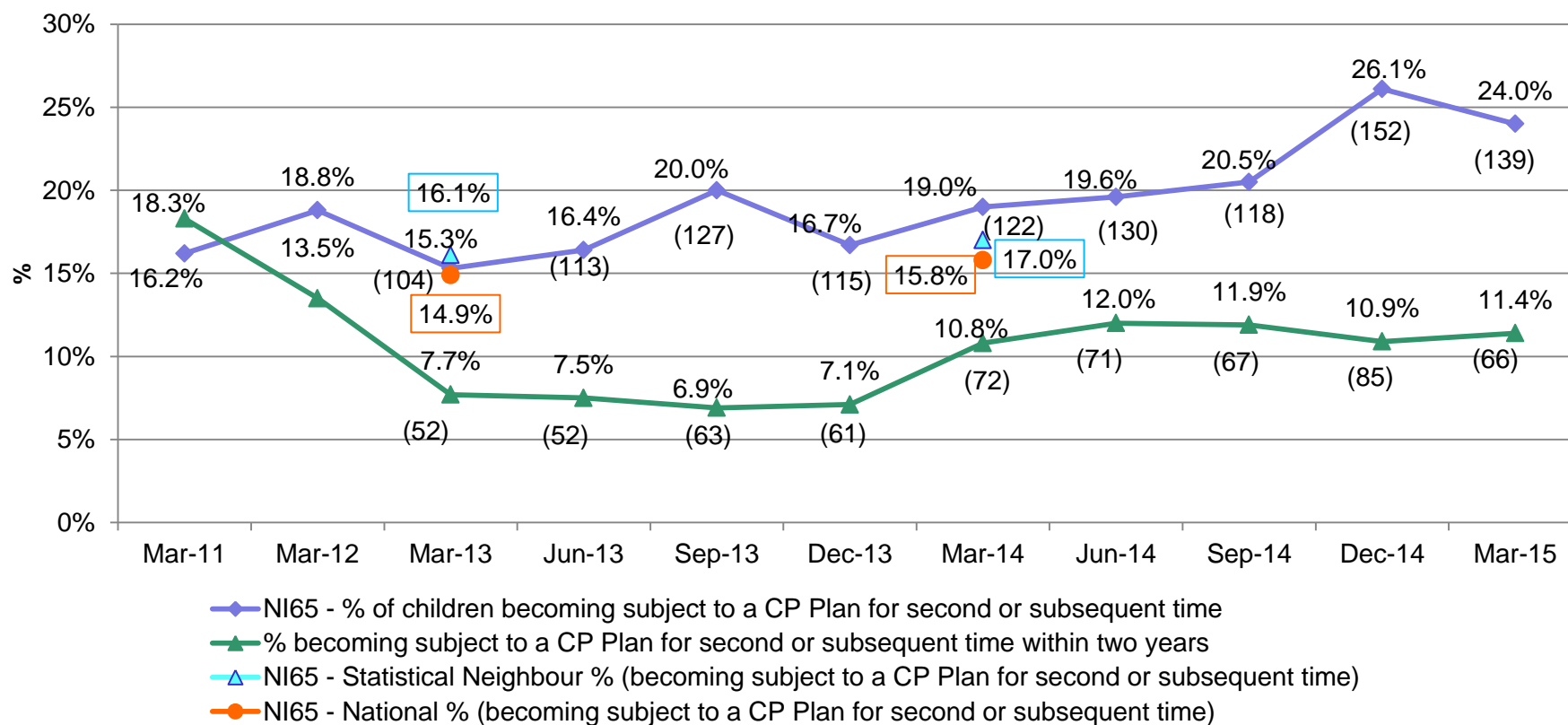


Numbers of CiN, CiN with a plan, CPP, CP Plans for 2nd or subsequent time, CiC and Adoptions (2011/12 and March 2015)



# Child Protection Repeat Plans

% of children becoming subject to a child protection plan for a second or subsequent time



## Outcome 2 – People with a disability or limiting long-term illness live as independently as possible

Compared to England:

Better

Similar

Worse

Lower

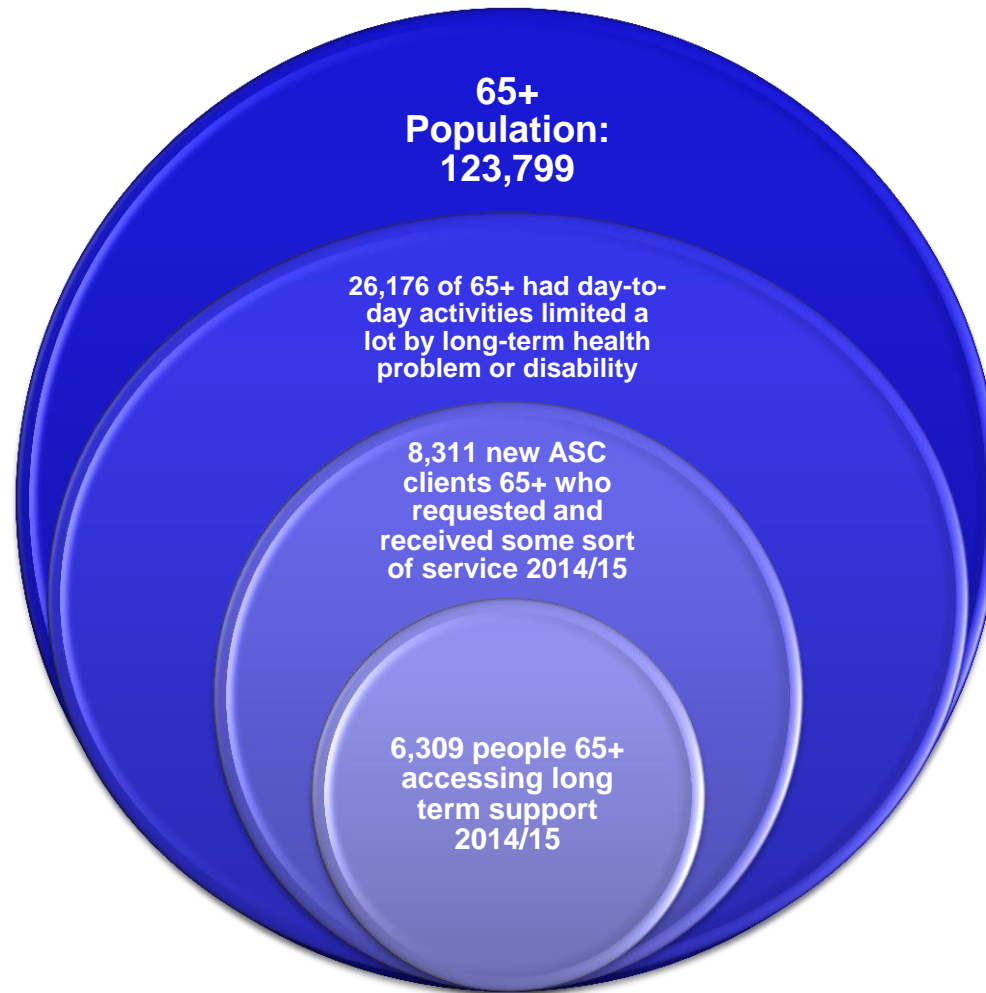
Similar

Higher

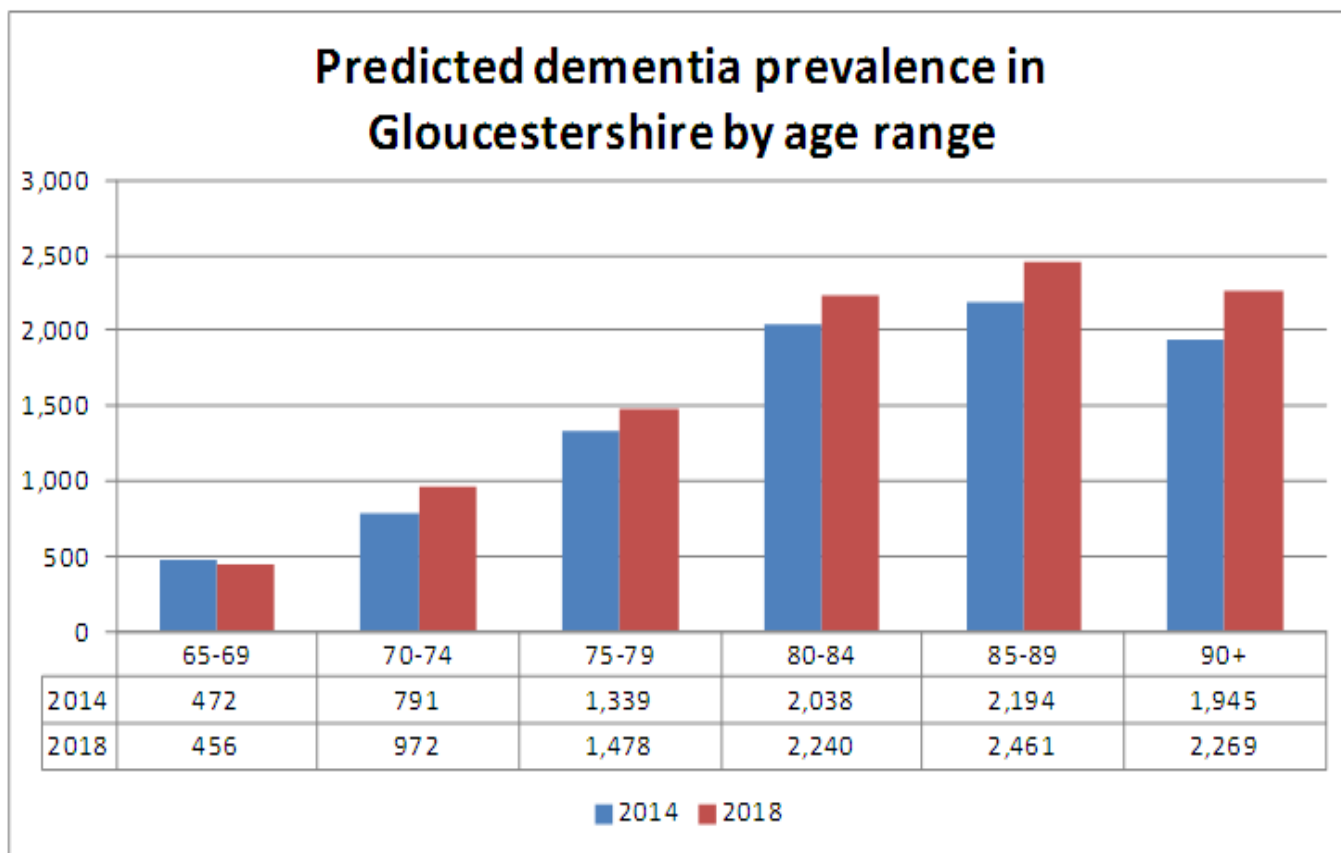
Area	Budget 2015/16	Performance Indicator	Gloucestershire	South West	England
Adults	£143.7m	ASCOF, 1A - Social care-related quality of life (2013/14)	19.5	19.2	19
		ASCOF, 1D - Carer-reported quality of life (2012/13)	7.7	8.2	8.1
		ASCOF, 3D - Proportion of people who use services and carers who find it easy to find information about services (2013/14)	81.7%	76.8%	74.5%
		ASCOF, 2C(1) - Total delayed transfers of care per 100,000 aged 18+ (2013/14)	3.3	11.7	9.6
	£60.9m	ASCOF, 2A(2) - Permanent admissions to residential and nursing care homes, per 100,000 population aged 65+ (2013/14)	800.1	638	650.6
		ASCOF, 2B(1) - Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services (effectiveness of the service) (2013/14)	70.4%	79.6%	82.5%
		ASCOF, 2B(2) - Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services (offered the service) (2013/14)	3.7	3.8	3.3



# Need and Demand for 65+ Services



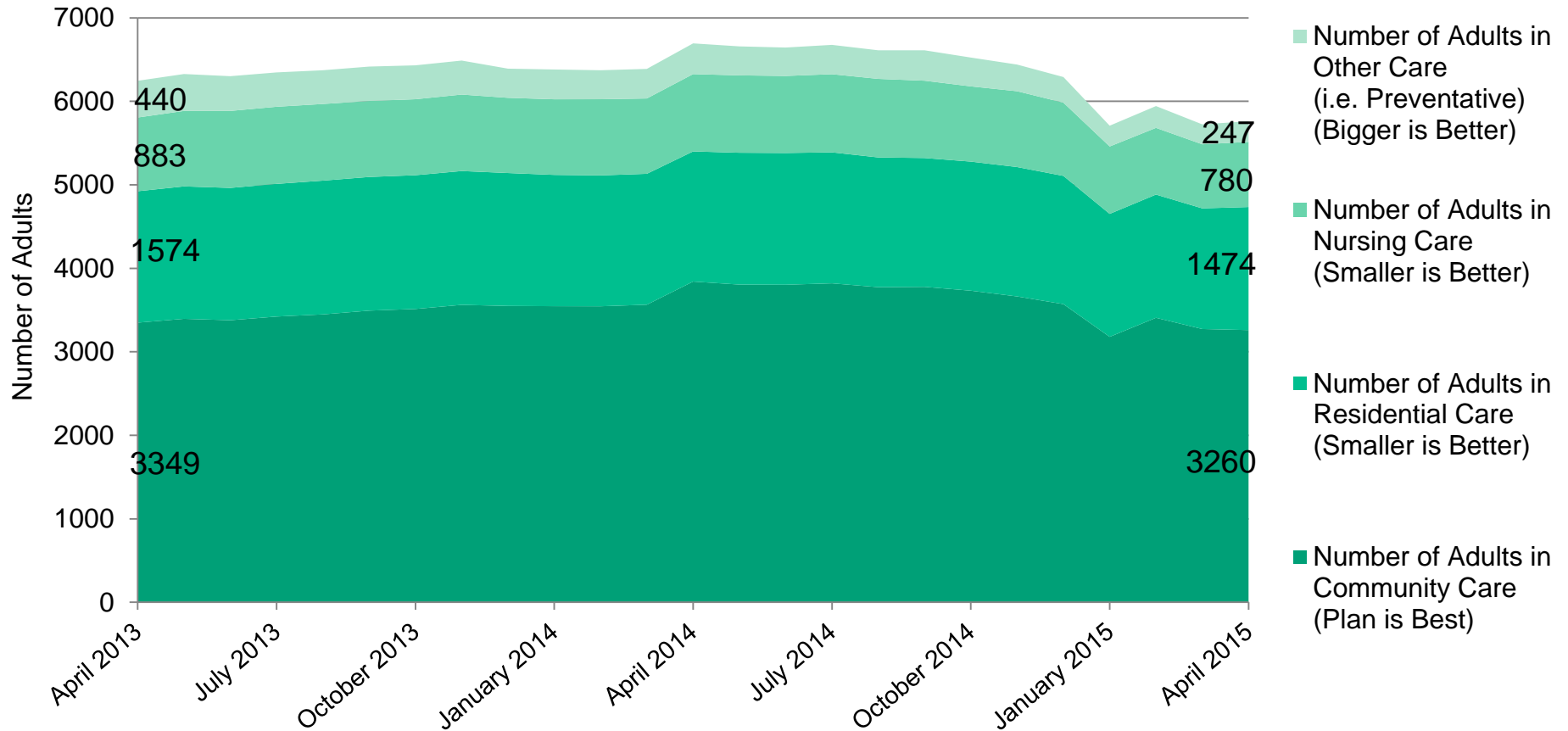
# Dementia





# Adults in Long Term Social Care

## Snapshot of Adults in Support at April 2015



# Outcomes for carers

# Outcome 3 – People live healthy lives as free as possible from disability or limiting long term illness

Compared to England:

Better

Similar

Worse

Lower

Similar

Higher

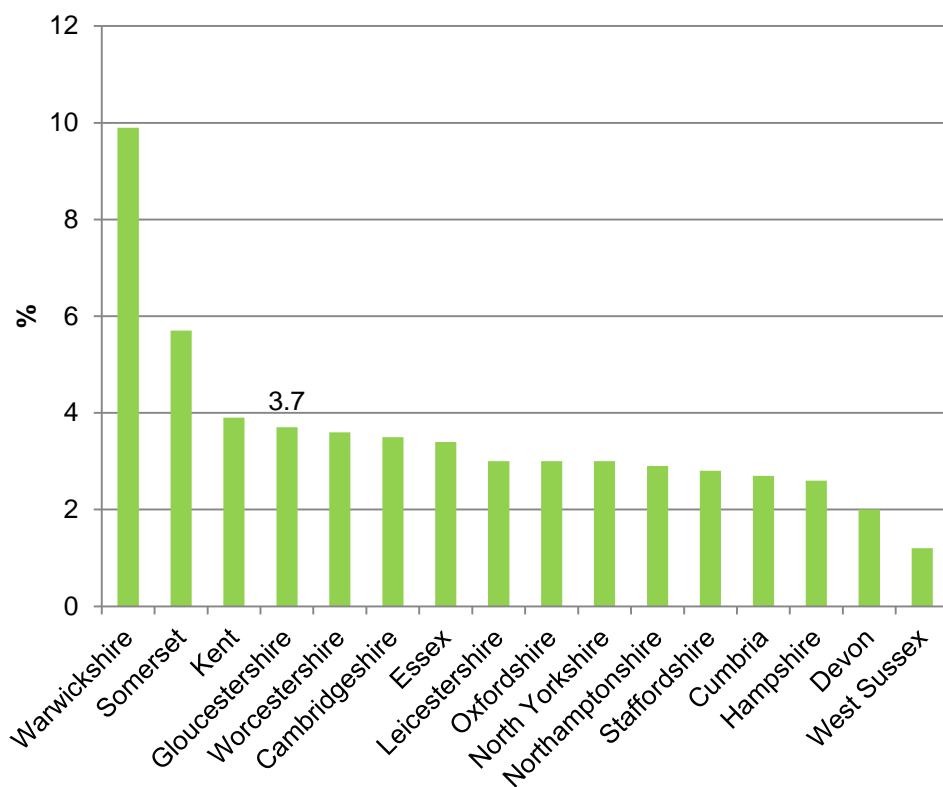
Area	Budget 2015/16	Performance Indicator	Gloucestershire	South West	England
Public Health	£24.9M	1.01ii - Children in poverty (under 16s) (2012)	13.8%	15.1%	19.2
		1.05 - 16-18 year olds not in education employment or training (2013)	4.8%	5.2%	5.3
		1.16 - Utilisation of outdoor space for exercise/health reasons (March 2013 – Feb 2014)	18.0%	22.2%	17.1
		1.18i - Social Isolation: % of adult social care users who have as much social contact as they would like (2013/14)	46.2%	45.0%	44.5
		2.06i - Excess weight in 4-5 year olds (2013/14)	24.7%	23.5%	22.5
		2.06ii - Excess weight in 10-11 year olds (2013/14)	32.1%	31.0%	33.5
		2.07i - Hospital admissions caused by unintentional and deliberate injuries in children (aged 0-14 years) (2013/14)	98.1 per 10,000	110.6 per 10,000	112.2 per 10,000
		2.07ii - Hospital admissions caused by unintentional and deliberate injuries in young people (aged 15-24) (2013/14)	141.2 per 10,000	147.0 per 10,000	136.7 per 10,000
		2.12 - Excess Weight in Adults (2012)	63.8%	62.7%	63.8%
		2.13i - Percentage of physically active adults (2013)	57.9%	58.0%	56.0%
		2.13ii - Percentage of inactive adults (2013)	26.2%	27.3%	28.3%
		2.18 - Alcohol related admissions to hospital (Persons) (2012/13)	655 per 100,000	618 per 100,000	637 per 100,000
		4.4 Under 75 mortality rate from all cardiovascular diseases (including heart disease and stroke) (2011-2013)	67.2 per 100,000	67.1 per 100,000	78.2 per 100,000
		4.5 under 75 mortality rate from cancer (2011-2013)	130.9 per 100,000	134.3 per 100,000	144.4 per 100,000
		4.7 Under 75 mortality rate from respiratory diseases (2011-2013)	28.1 per 100,000	26.8 per 100,000	33.2 per 100,000
		4.10 - Suicide rate (Persons) (2011-2013)	11.5 per 100,000	10.1 per 100,000	8.8 per 100,000
		4.13 - Health related quality of life for older people (2012/13)	0.753 average health status score	0.750 average health status score	0.726 average health status score
		4.16 Estimated diagnosis rate for people with dementia (2012/13)	50.7%	no data	48%
		Admissions for depression: Directly standardised rate for hospital admissions for unipolar depressive disorders aged 15+	24.4 per 100,000	25.6 per 100,000	32.1 per 100,000



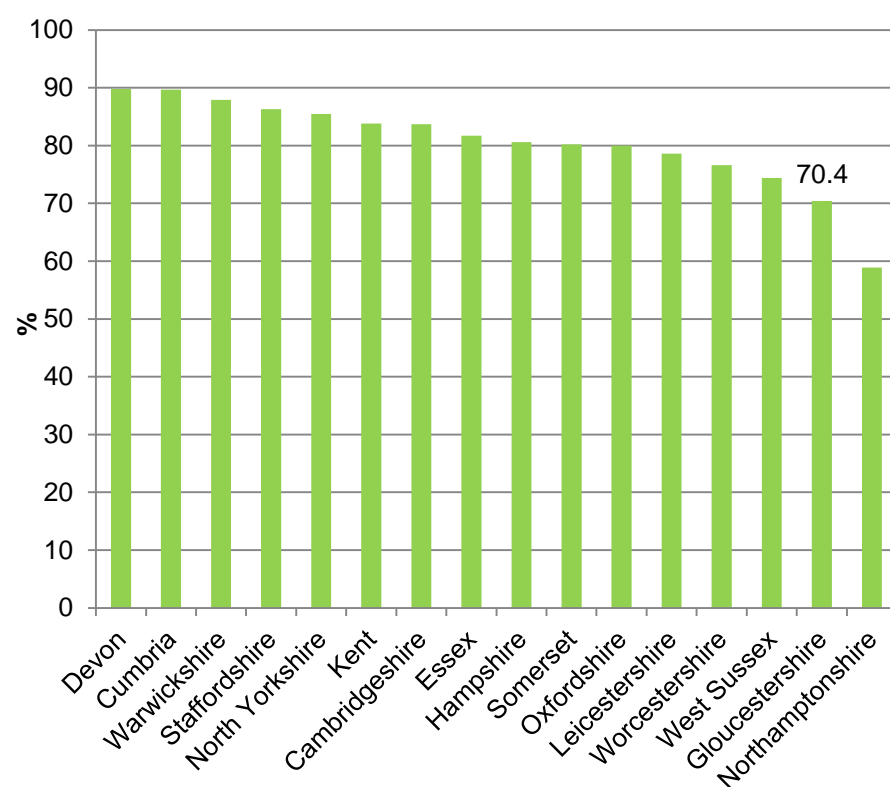
**gloucestershire**  
COUNTY COUNCIL

# Reablement performance - Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services

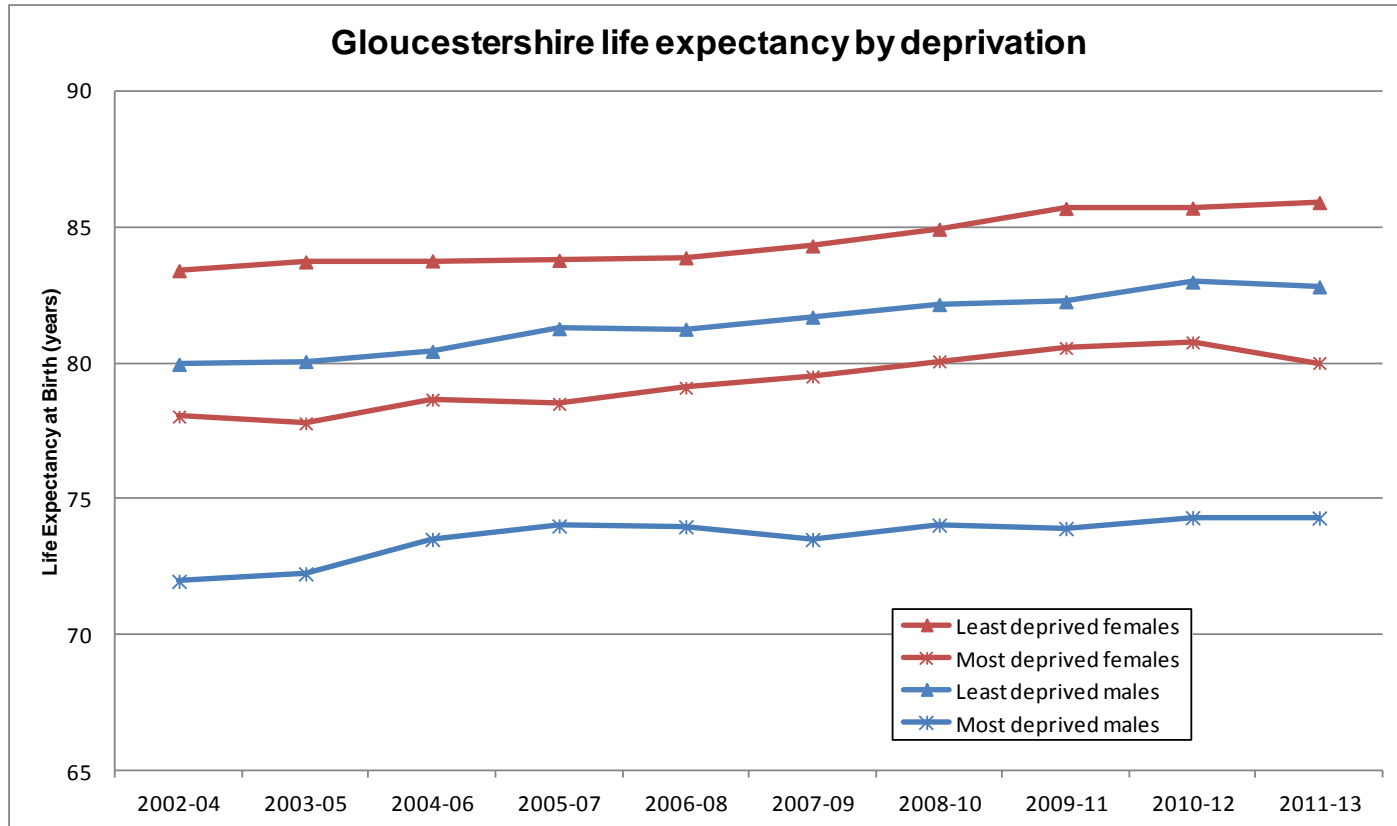
Offered the service 2013/14



Effectiveness of the service 2013/14

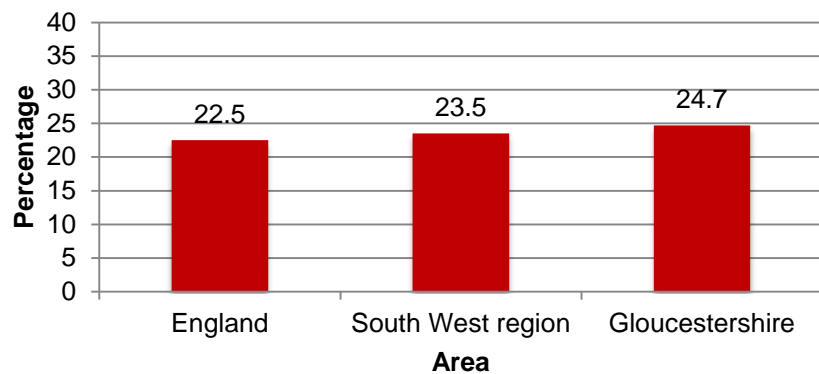


# Life Expectancy by deprivation

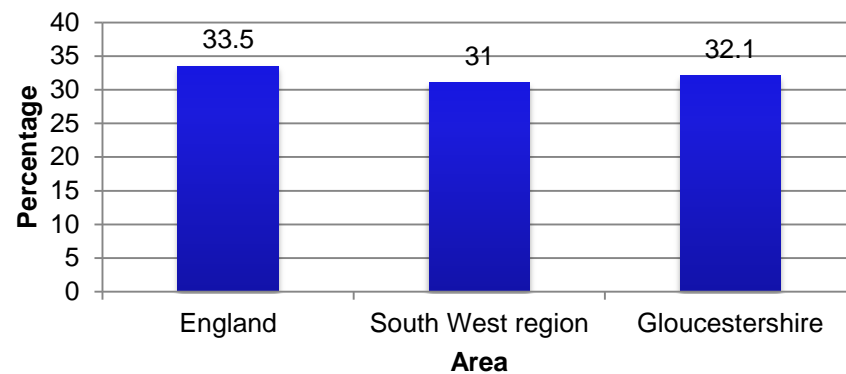


# Childhood Obesity

**Excess Weight in 4-5 year olds (Reception)  
2013-14**



**Excess weight in 10-11 year olds (Year 6)  
2013-14**

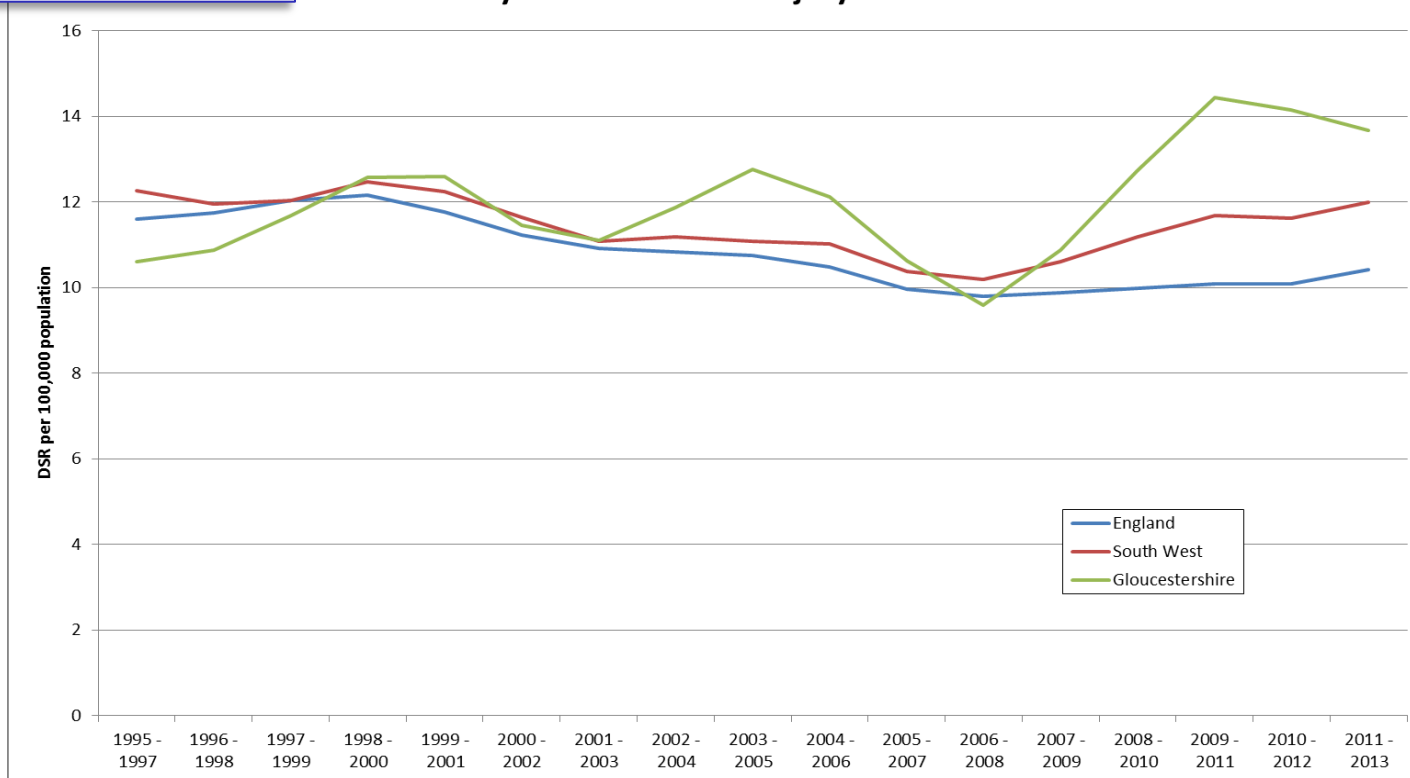


**There were 207 suicides in Gloucestershire between 2011-2013.**

**On average there are 70 suicides in the county each year.**

# Mental Health

**Mortality from suicide and injury undetermined**



Outcome 4 – People and communities are active and resilient			
Area	Budget 2015/16	Performance Indicator	Quartile
Fire & Rescue Service	£16.6m	Accidental dwelling fires per 10,000 dwellings (2012/13) 11.5	Upper Middle
		Deliberate primary fires per 10,000 population (2012/13) 2.5	Upper Middle
Road Safety	£180,000	People killed or seriously injured in road traffic accidents (2011-13) 237	Upper Middle
Libraries	£3.85m	Number of physical visits to libraries per 1,000 population (2013/14) 3,730	Lower Middle
Public Health	£1.35m Physical Activity scheme	% of physically active and inactive adults – active adults (2013) 57.9%	Upper Middle



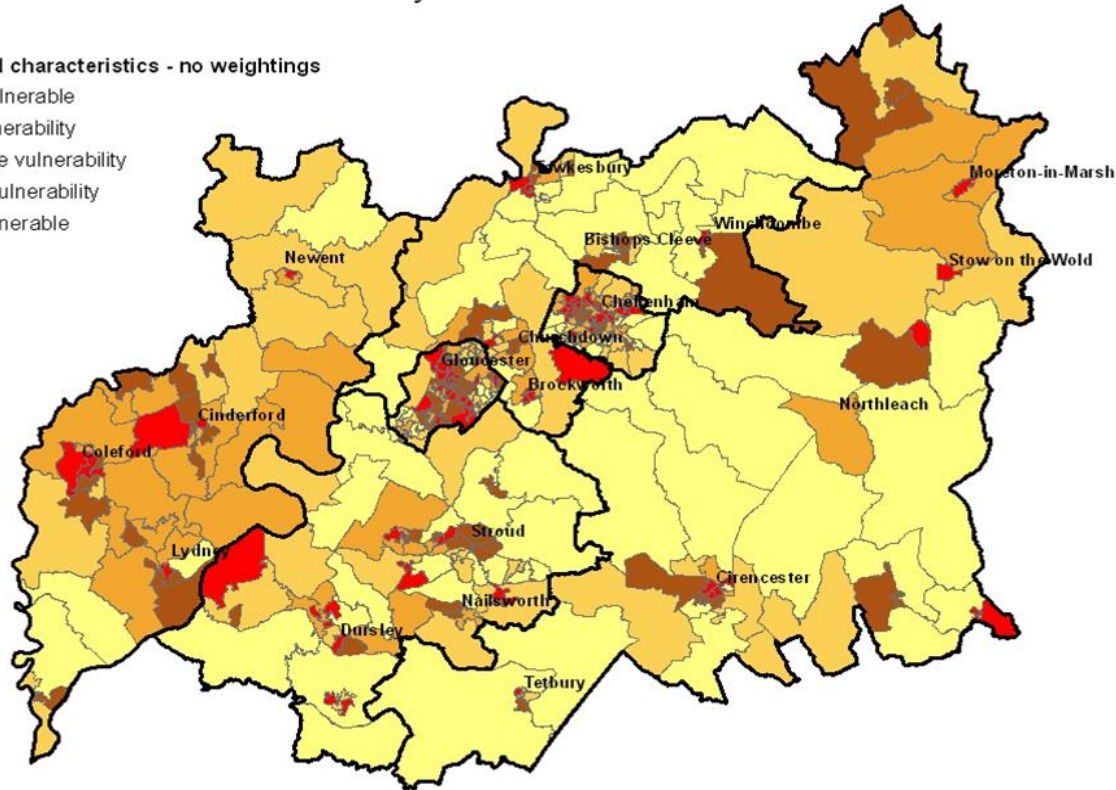
# Social Isolation

Social isolation: Socio-economic vulnerability based on LSOA

LSOAs

All Household characteristics - no weightings

- Least vulnerable
- Low vulnerability
- Moderate vulnerability
- Higher vulnerability
- Most vulnerable



Strategic Needs Analysis Oct 2013

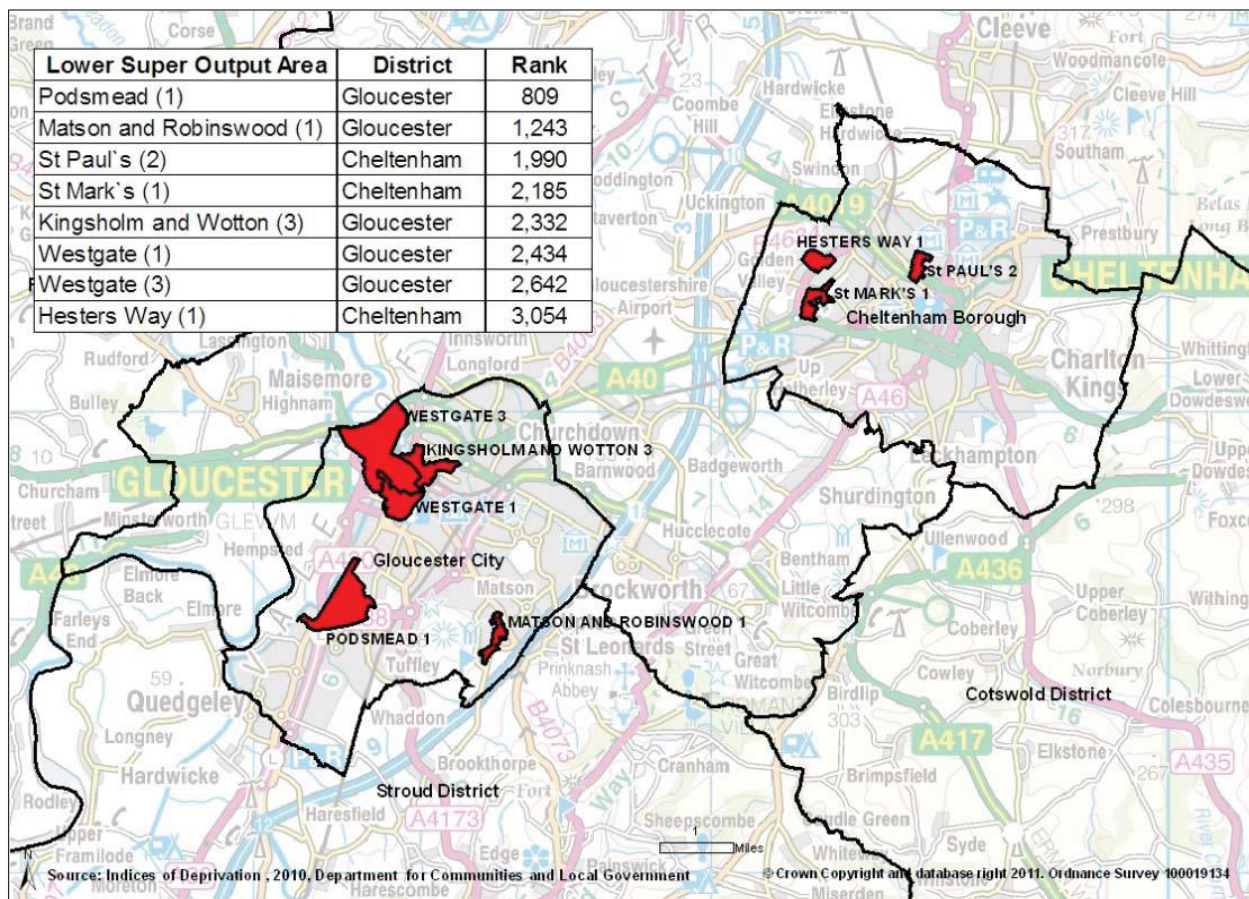
0 2.5 5 10 Miles

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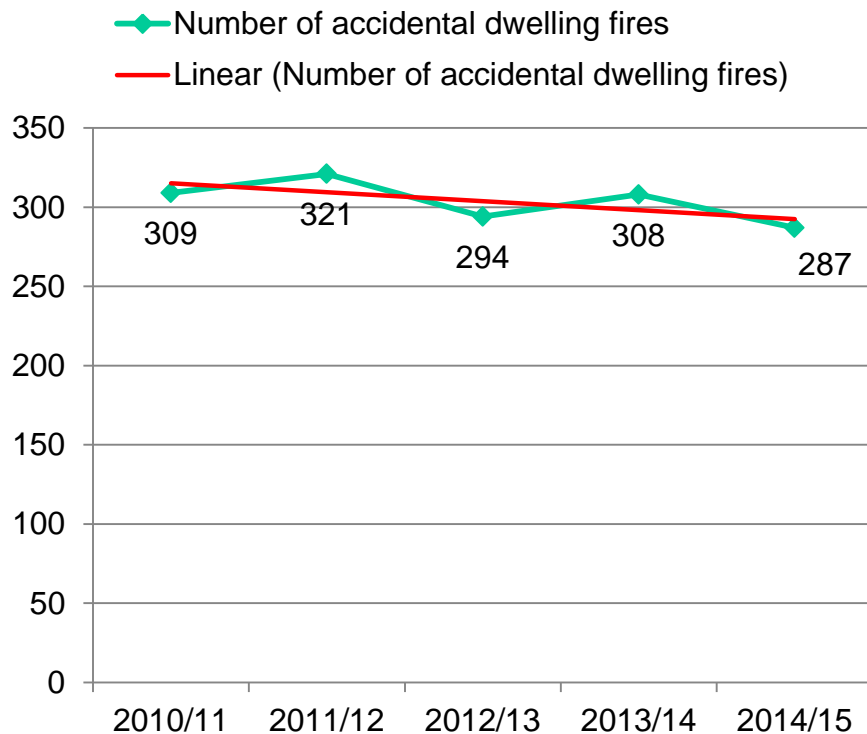
Gloucestershire  
COUNTY COUNCIL

# Deprivation

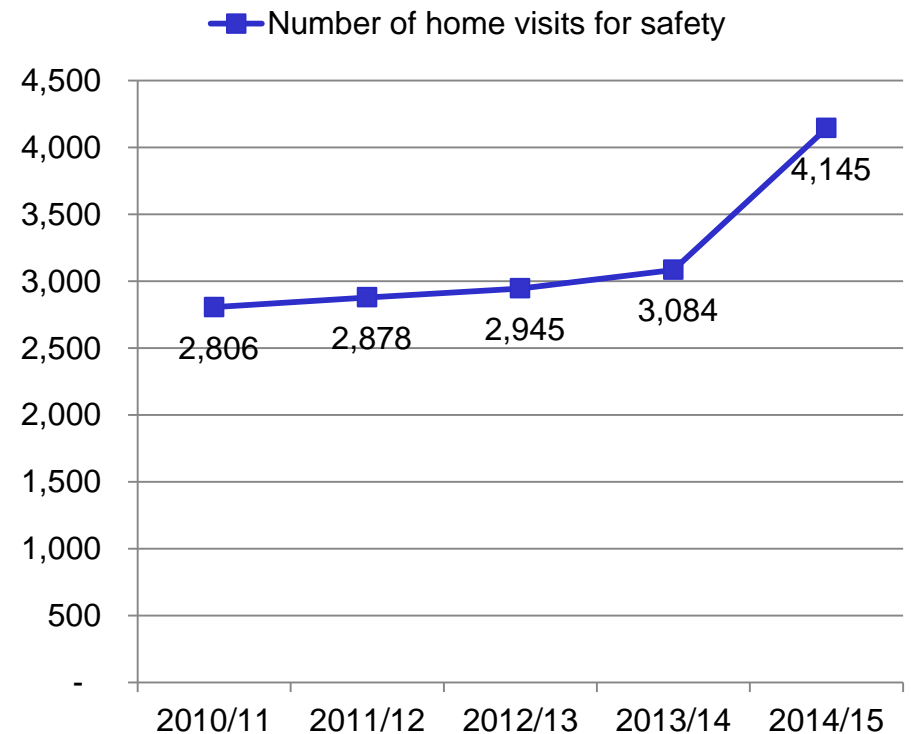


# Community services - Gloucestershire Fire and Rescue Service

## Number of accidental dwelling fires



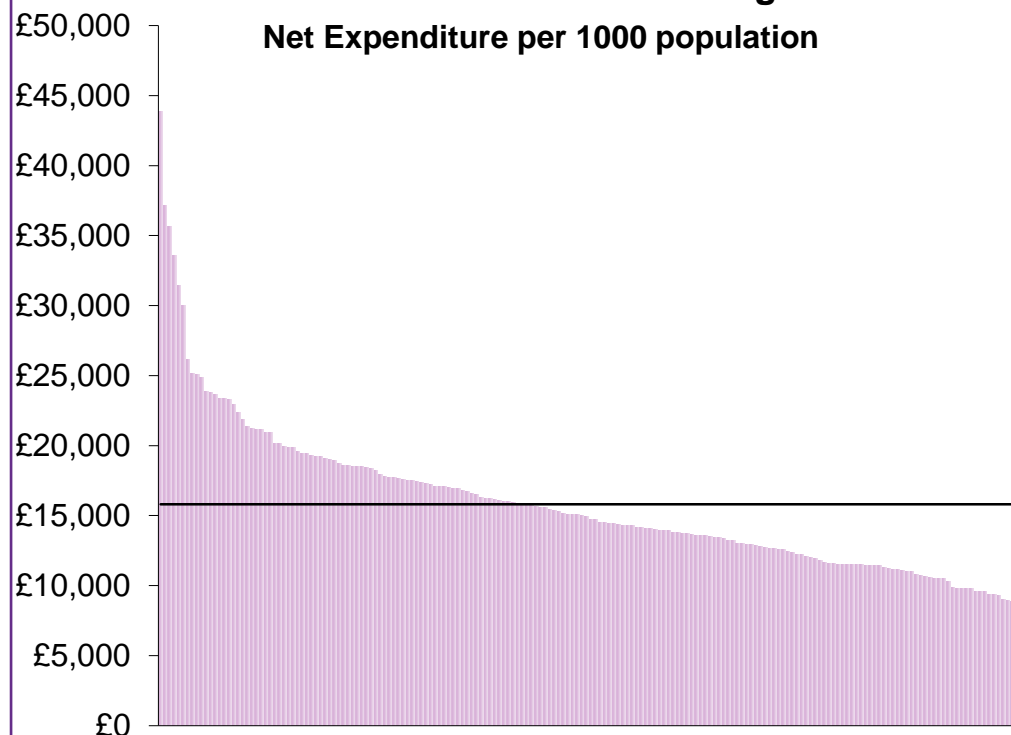
## Number of home visits for safety



# Libraries

## CIPFA Libraries Profile Benchmarking Club 2014

### Net Expenditure per 1000 population



**Black Bar  
(Gloucestershire):**

£8,684

**Average  
(National):**

£15,808

Physical Visits	Number	Per 1000 population	Average*
2009/10	2,969,791	4,932	5,378
2010/11	2,808,031	4,767	5,214
2011/12	2,631,712	4,434	5,087
2012/13	2,445,050	4,087	4,763
2013/14	2,254,266	3,730	4,624

\* Average of 188 English Library Authorities

Electronic Product	Number	Per 1000 population	Average*
eBooks	28,007	46.2	38.7
eAudio	11,701	19.3	9.6
eAudiovisuals	0	0	0.1

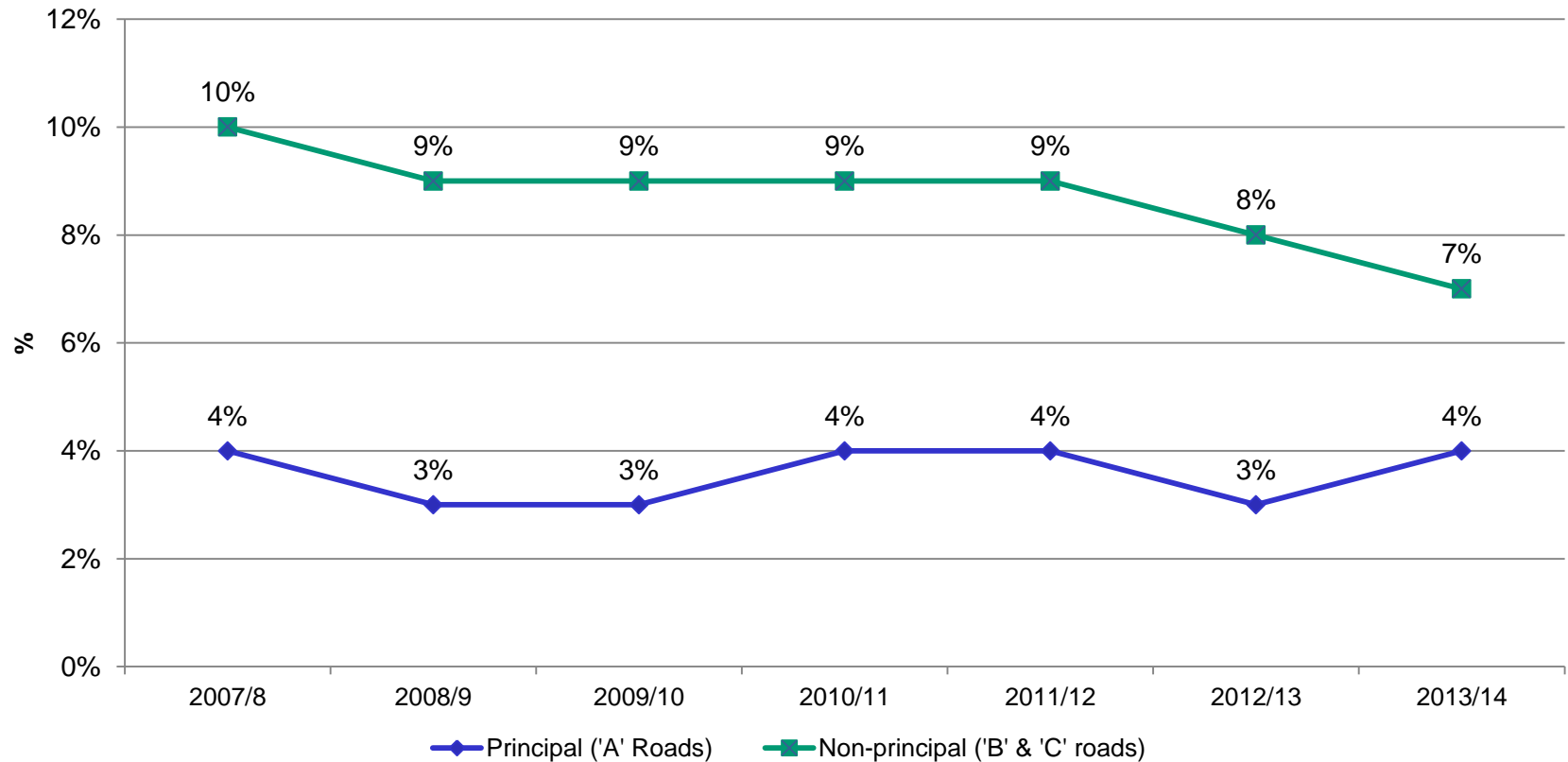
\* Average of 188 English Library Authorities

Outcome 5 – People can access education, training, work and essential services			
Area	Budget 2015/16	Performance Indicator	Quartile
Highways	£20.9m	% of Principal (LA maintained 'A' roads) where maintenance should be considered (2013/14) 4%	Upper Middle
		% of Non-principal (LA maintained 'B' & 'C' roads) where maintenance should be considered (2013/14) 7%	Top
		Public satisfaction with condition of highways (2014) 22.3	Bottom
Integrated Transport	£9.9m	Access to employment by public transport (2013) 82%	Upper Middle



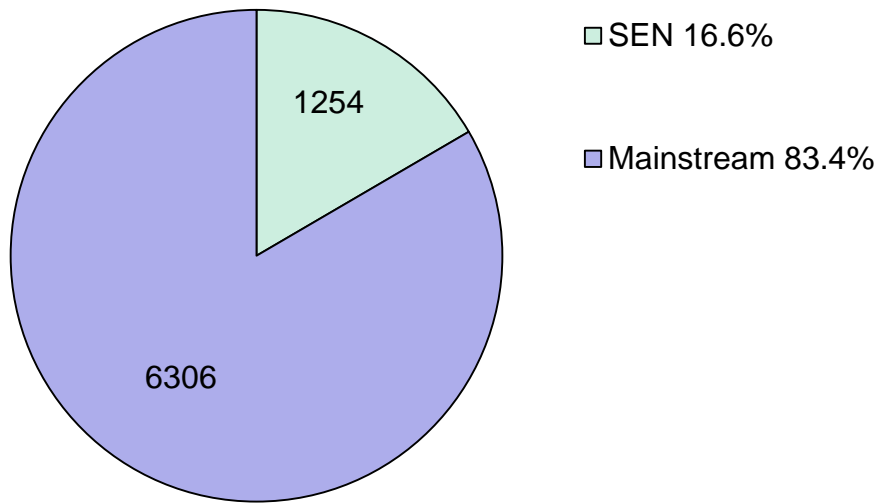
# Road conditions

% of Gloucestershire's Principal (LA maintained 'A' roads) and Non-principal (LA maintained 'B' & 'C' roads) where maintenance should be considered



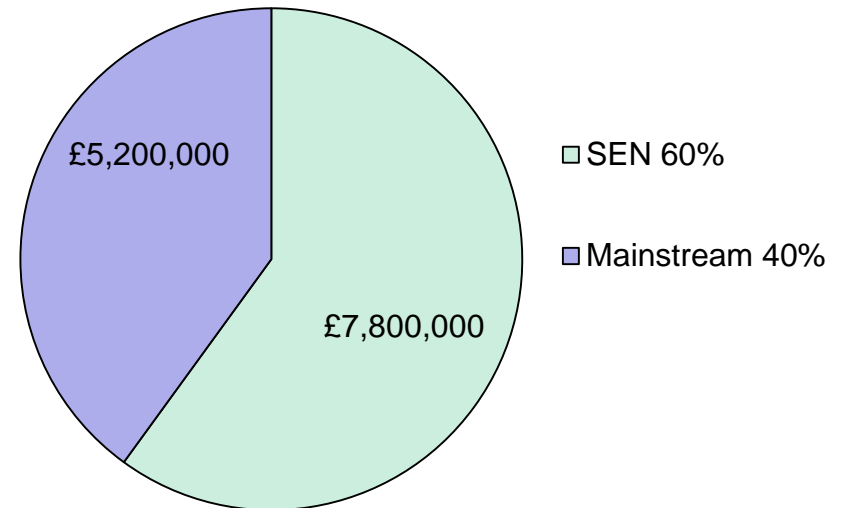
# Home to School Transport

**Number of pupils in receipt of home to school transport assistance 2014/15**



Total number of pupils = 7560

**2014/15 Spend on home to school transport assistance by SEN and mainstream**



Total spend = £13 million

SEN students account for 16.6% volume of home to school transport assistance yet 60% spend

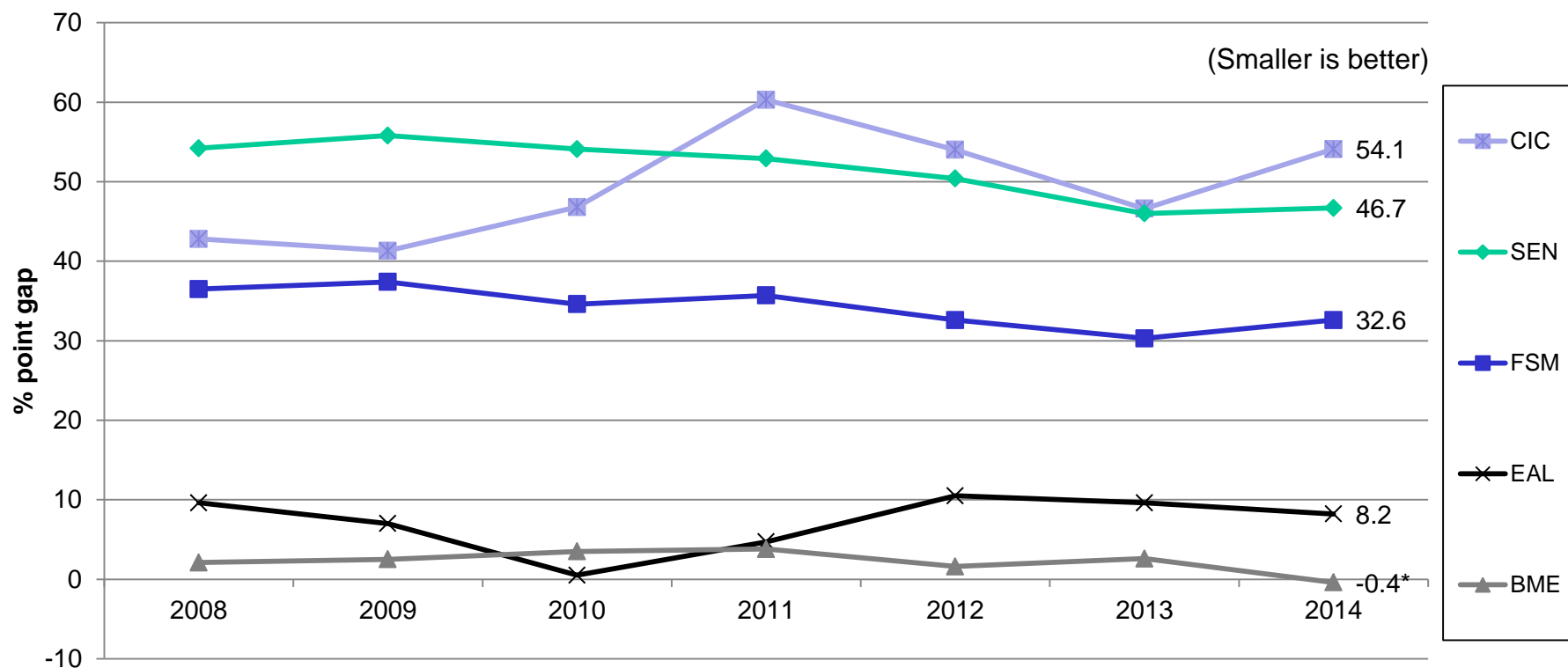
Outcome 6 – Young people reach adulthood with the skills and self-confidence they need to make a positive contribution to the economy of the County			
Area	Budget 2015/16	Performance Indicator	Quartile
Children and Families	£22.2m Education	Number of young people who are not in education, employment or training (NEET) (2014) 4.5%	Upper Middle
		16 and 17 year olds in education or training (2014) 87.81%	Bottom
		% of pupils achieving Key Stage 2 Level 4+ Reading, Writing and Maths (2014) 81%	Upper Middle
		% of pupils achieving GCSE 5+ A* to C (2014) 69.6%	Top



Outcome 7 – Vulnerable children and young people have the basic skills and support they need to live successful lives			
Area	Budget 2015/16	Performance Indicator	Quartile
Children & Families	£35.5m  Child Protection, Children in Care and Care Leavers	Care leavers in education, employment or training (2014) 54.0%	Upper Middle
		Care leavers in suitable accommodation (2014) 86%	Upper Middle
		% of Children who have been looked after continuously for at least 12 months with at least one fixed term exclusion from school (2013) 16.93%	Bottom
	£22.2m  Education	Achievement of KS2 Level 4 (Reading, Writing & Maths) pupils eligible for free school meals (2014) 62%	Lower Middle

# Education attainment

5+ A\*-C passes inc. GCSE English & Mathematics - % point gap for vulnerable groups



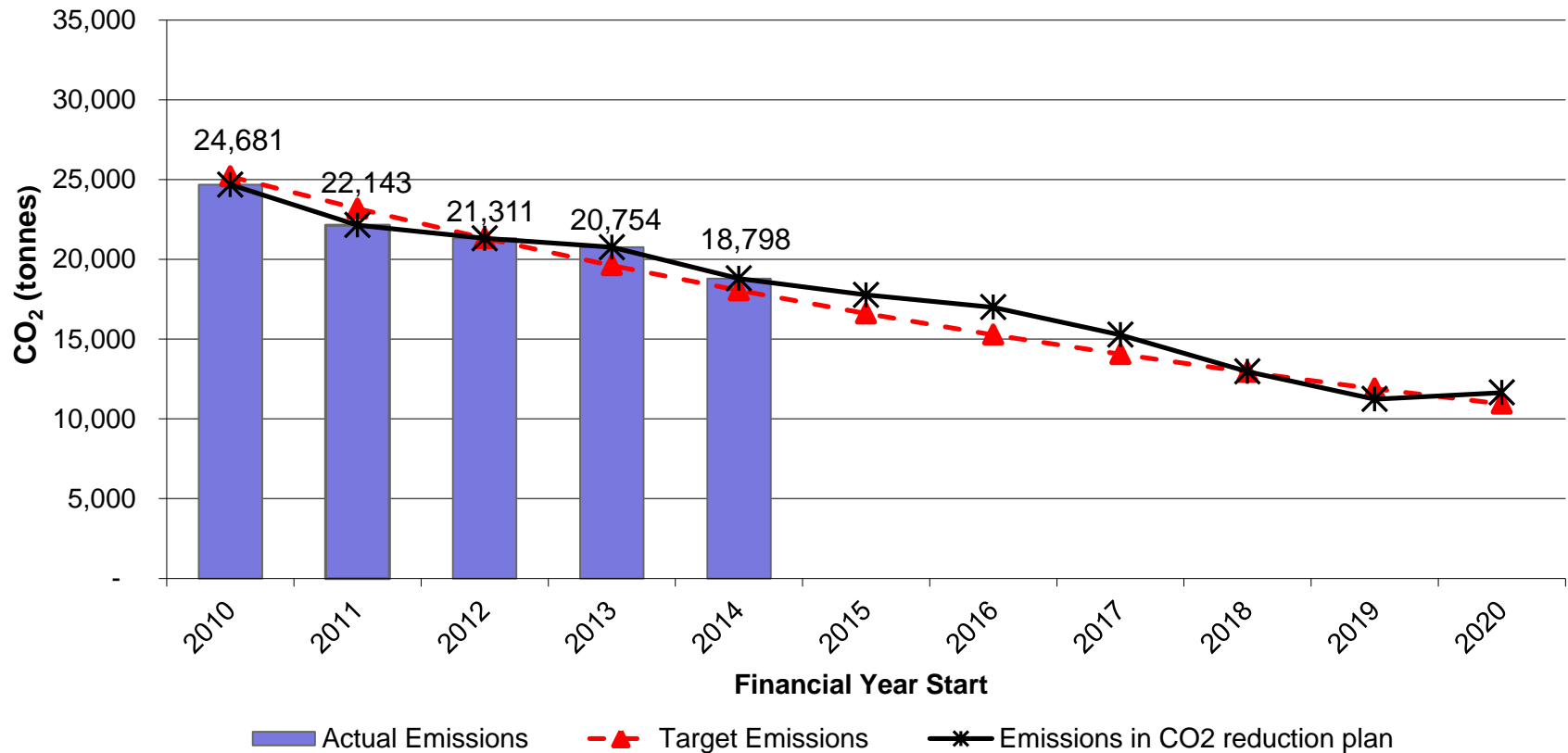
\* Not comparable with previous years due to change in methodology

## Outcome 8 – Gloucestershire and its communities are attractive places to live, work and invest

Area	Budget 2015/16	Performance Indicator	Quartile
Communities and Infrastructure	£57.2m	New business registration rate per 10,000 resident population aged 16 and above (2013) 64.3	Upper Middle
		Number of active enterprises (2013) 26,870	Lower Middle
		Overall employment rate (working-age) in Gloucestershire (Q4 2014 rolling year) 78.1	Upper Middle
		Job Seeker Allowance Claimant count, total claimants – rate (May 2015) 1.2	Upper Middle
		CO <sub>2</sub> Emissions estimates – Total in Gloucestershire (2013) 4,362	Top

# Climate change

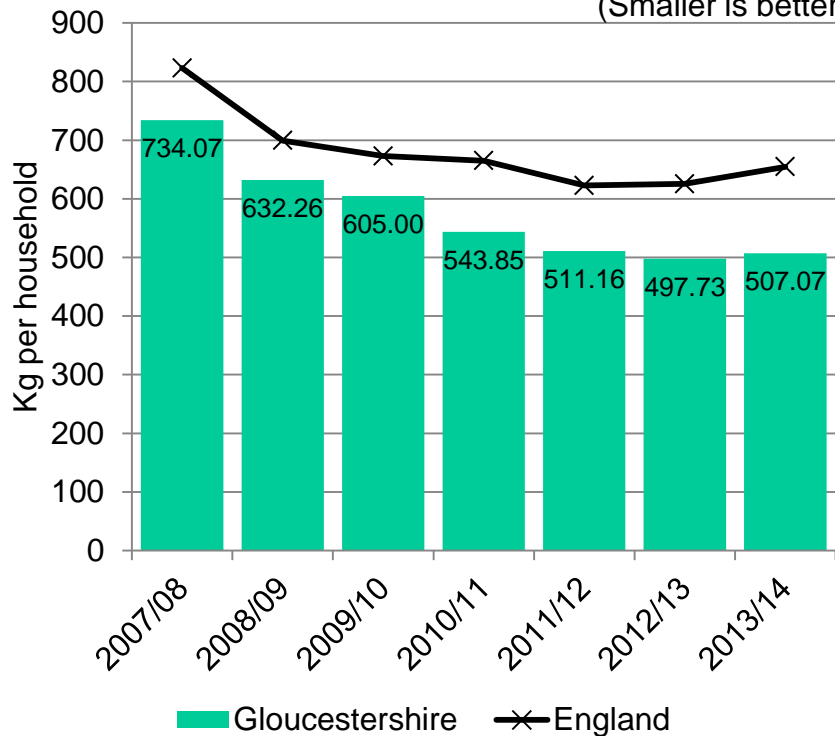
Carbon progress against target (July 2015)



# Waste

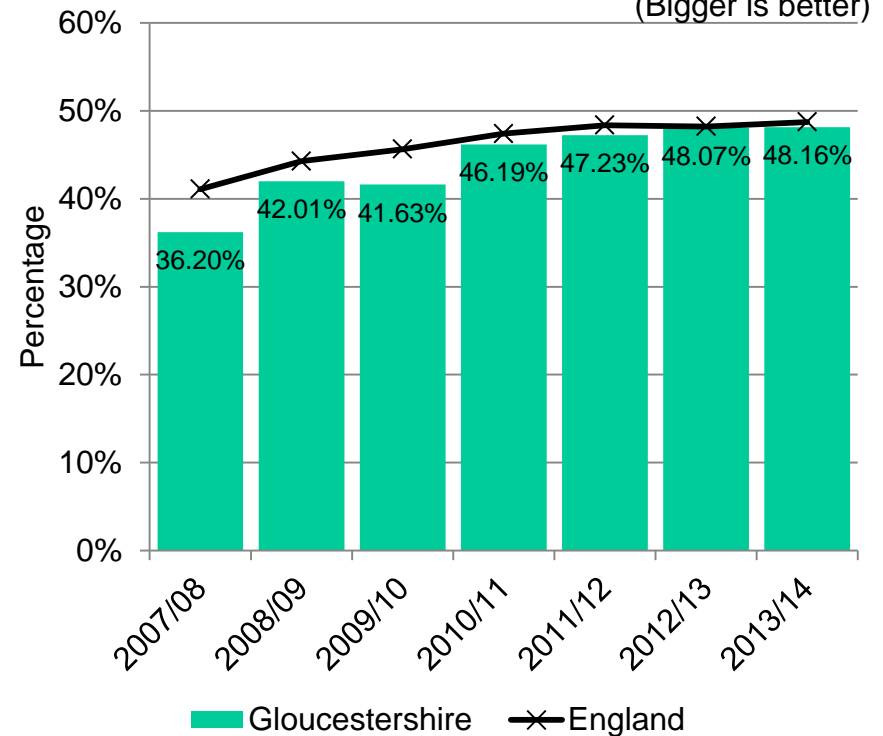
## Household waste per household (kg)

(Smaller is better)



## Percentage of household waste sent for recycling

(Bigger is better)

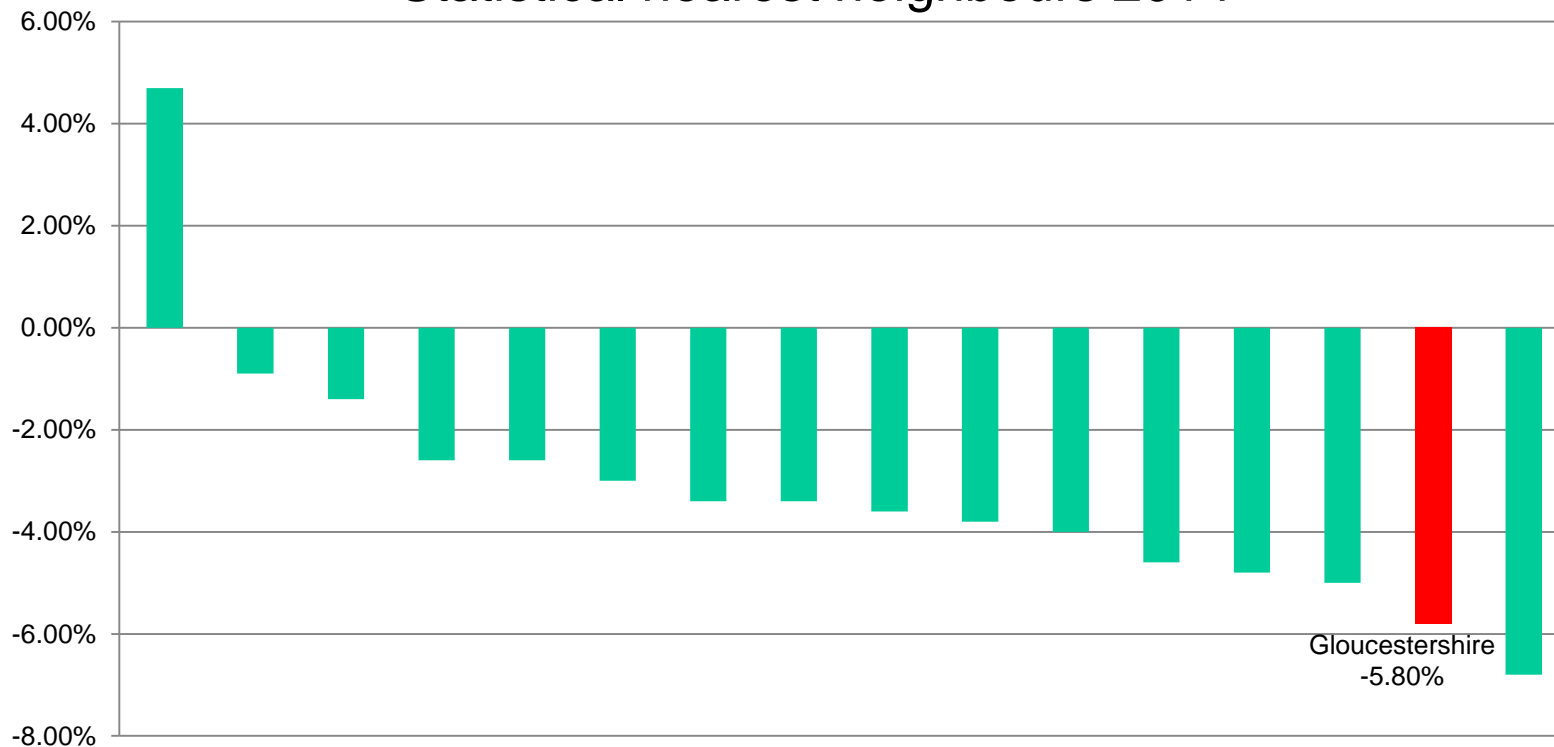


# Outcome 9 – Good value for money for local citizens

Area	Budget 2015/16	Performance Indicator	Quartile
Overall	£420m	Total net spend per head (2013/14) £1074.65 per head	In lowest 20%
Adults	£143.7m	Spend on adult social care per adult (2013/14) £440.61 per head 18+	In highest third
Children and Families	£94.3m	Spend on all children and young people services per head 0-17 years (2013/14) £2,737.46 per head 0-17	In lowest 20%
Public Health	£24.9m	Spend on public health services per head (2013/14) £32.59 per head	In middle third
Communities and Infrastructure	£57.2m	Spend on sustainable economy per head (2013/14) £72.46 per head	In lowest 10%
Waste	£24.1m	Spend on environmental services per head (2013/14) £42.36 per head	In middle third

# Change in planned revenue funding from central government (adjusted) as a percentage of revenue expenditure (adjusted), 2014/15

Statistical nearest neighbours 2014

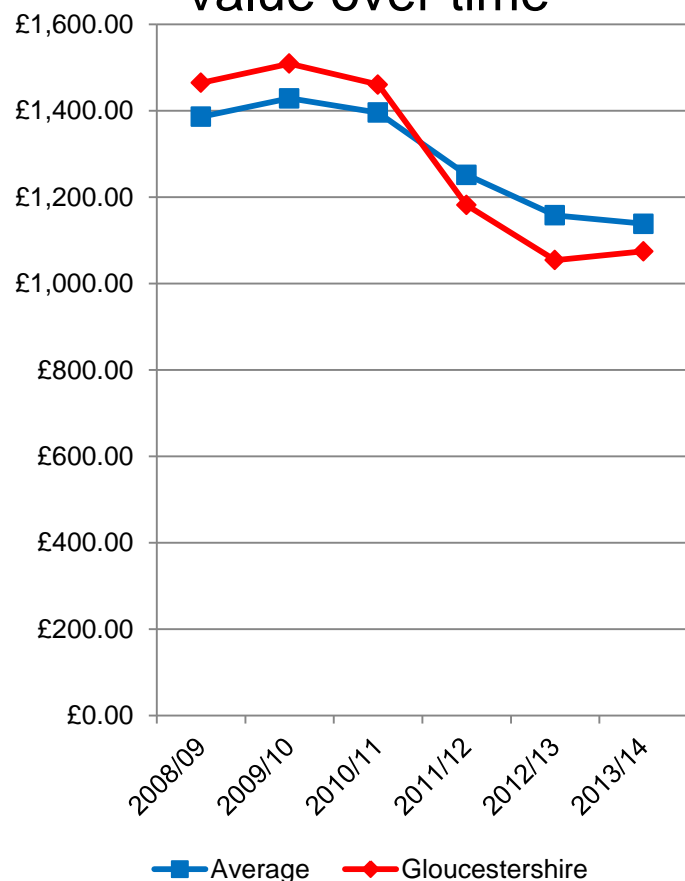


Source: Public Sector Audit Appointments value for money profiles

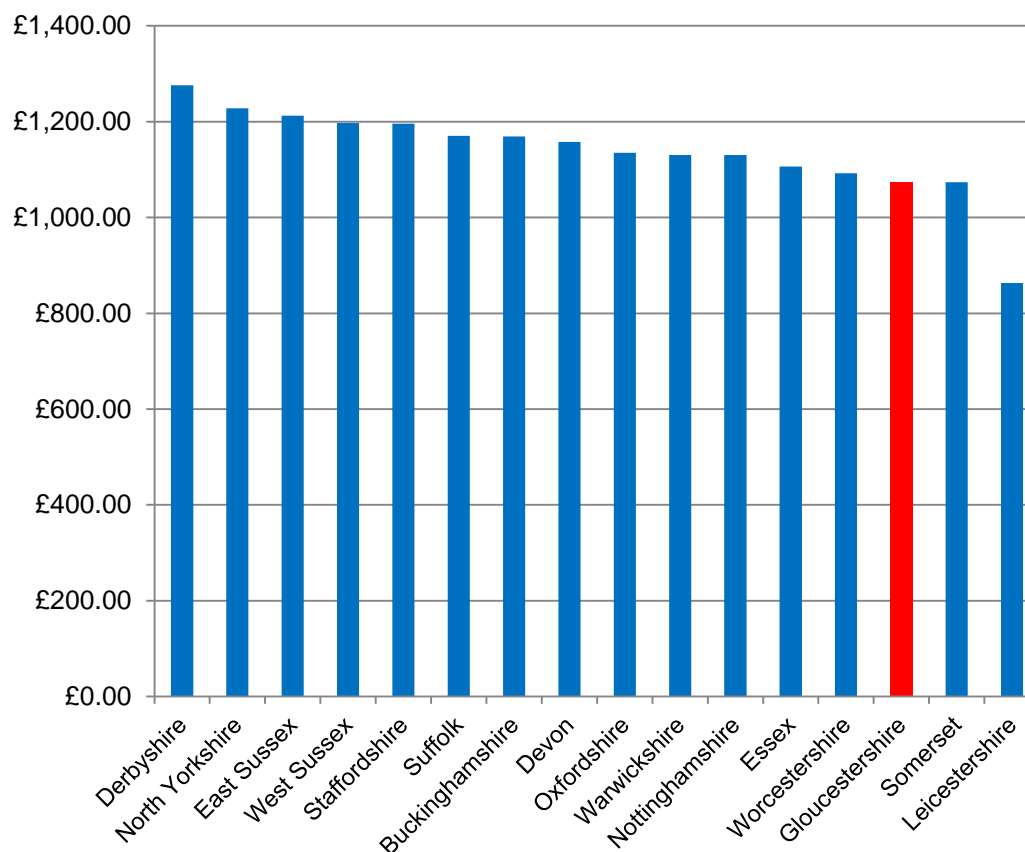
# Total net spend per head

## Statistical nearest neighbours 2014

Value over time



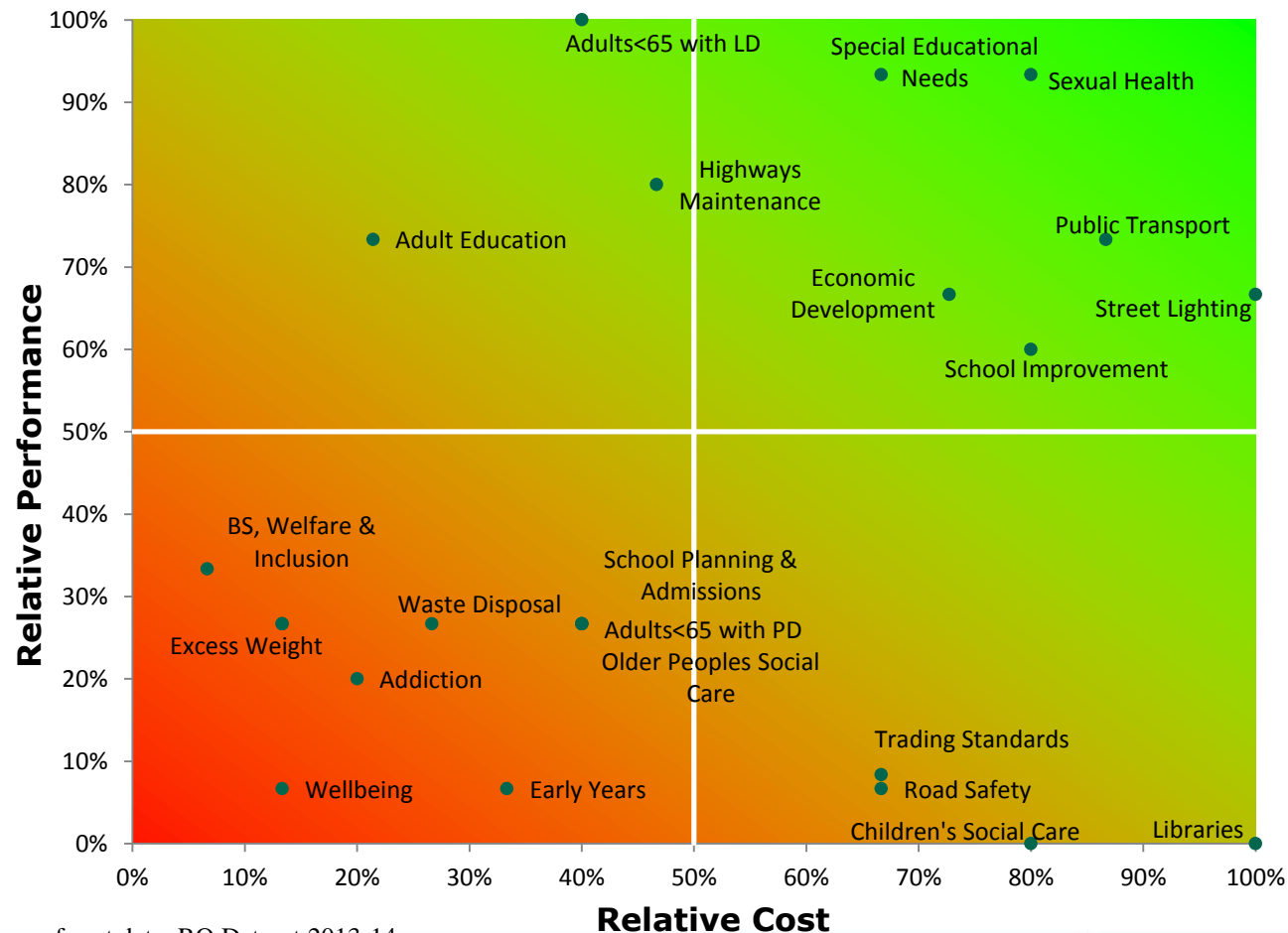
2013/14



Source: Public Sector Audit Appointments value for money profiles



# CIPFA Value for money comparative overview



When comparing cost with performance, Gloucestershire performs well against our statistical neighbours for:

- Public Transport
- Special Educational Needs
- Sexual Health

And performs poorly for:

- Excess weight
- Addiction
- Wellbeing

Source of cost data: RO Dataset 2013-14