

Overview of Need and Council Performance in Gloucestershire

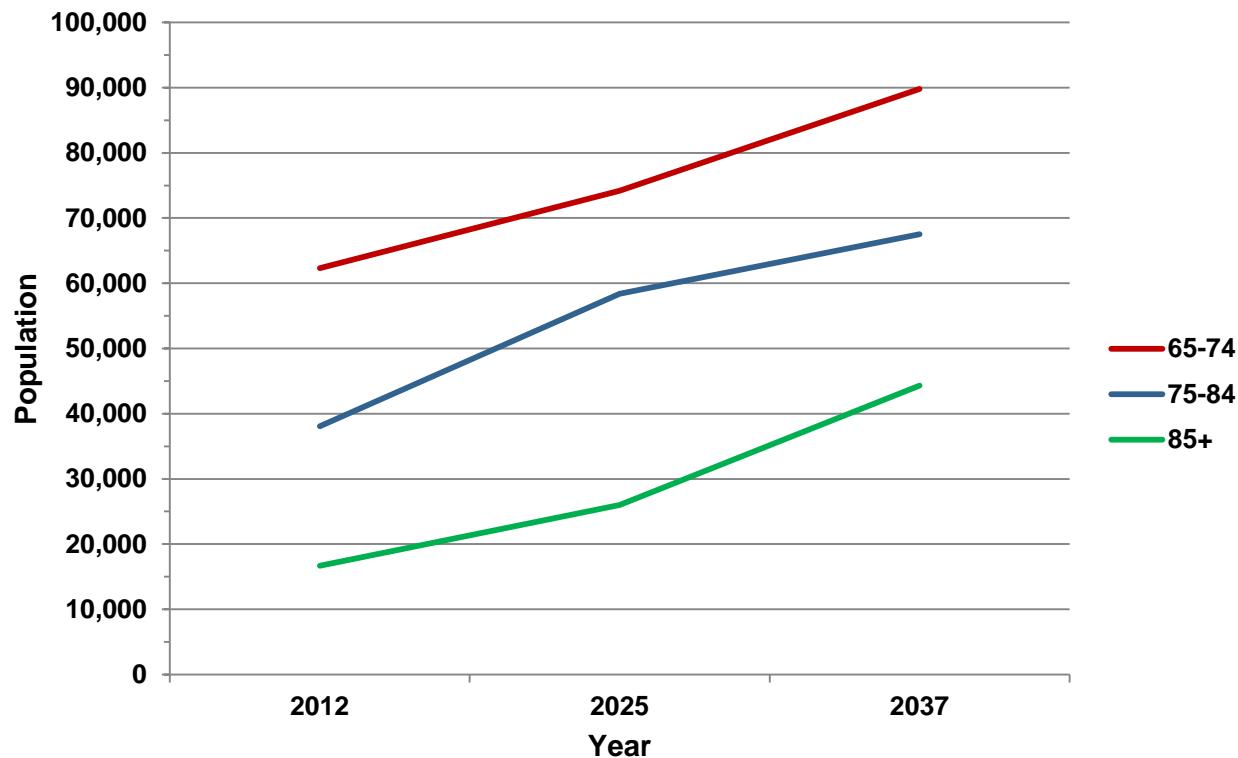
Overview and Scrutiny Management Committee

24 July 2015

Rob Ayliffe, Head of Performance & Need

Ageing Population

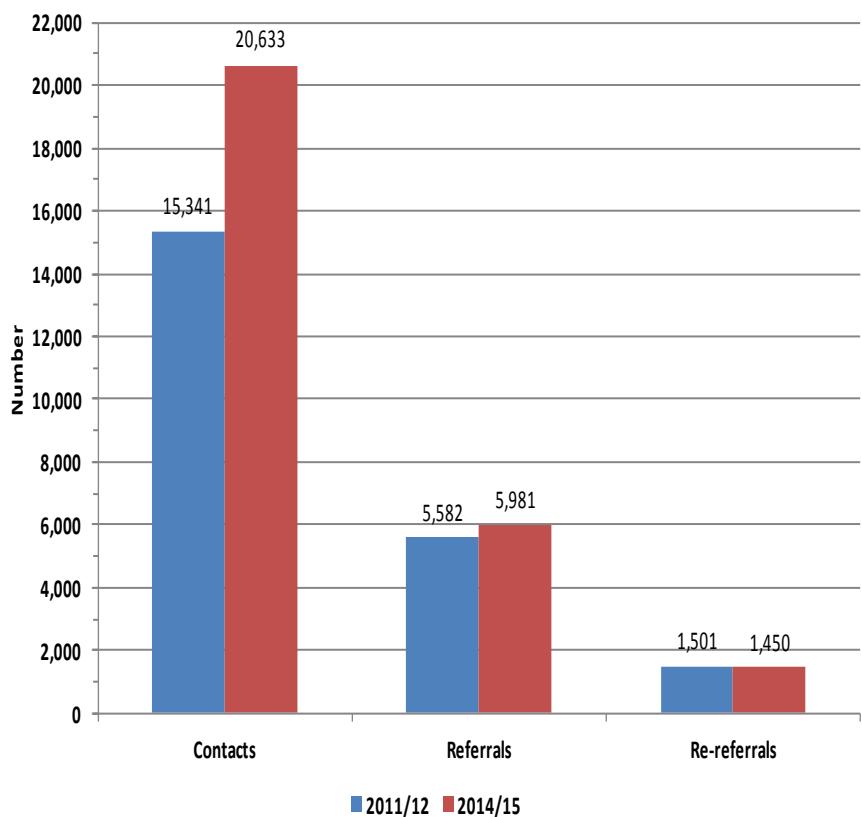
Projected Growth of Older Population 2012-2037 By age group



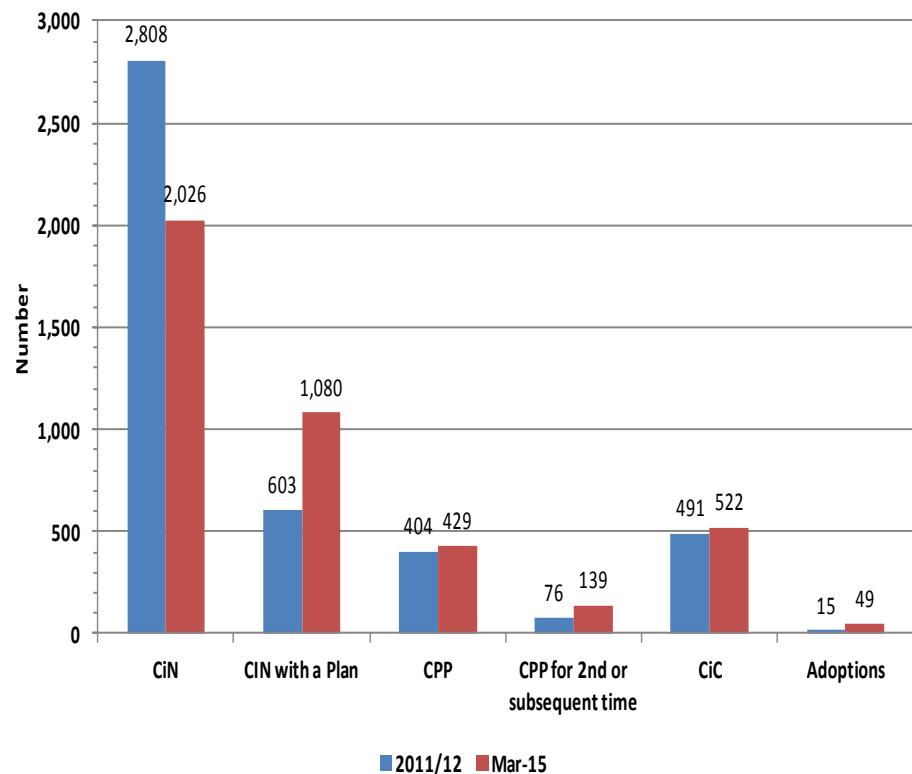
Outcome 1 - Vulnerable children, young people and adults are safe from injury, exploitation and harm			
Area	Budget 2015/16	Performance Indicator	Quartile
Children and Families	£35.6m Child Protection, Children in Care and Care Leavers	Rate of first time entrants to youth justice system aged 10-17 years 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)

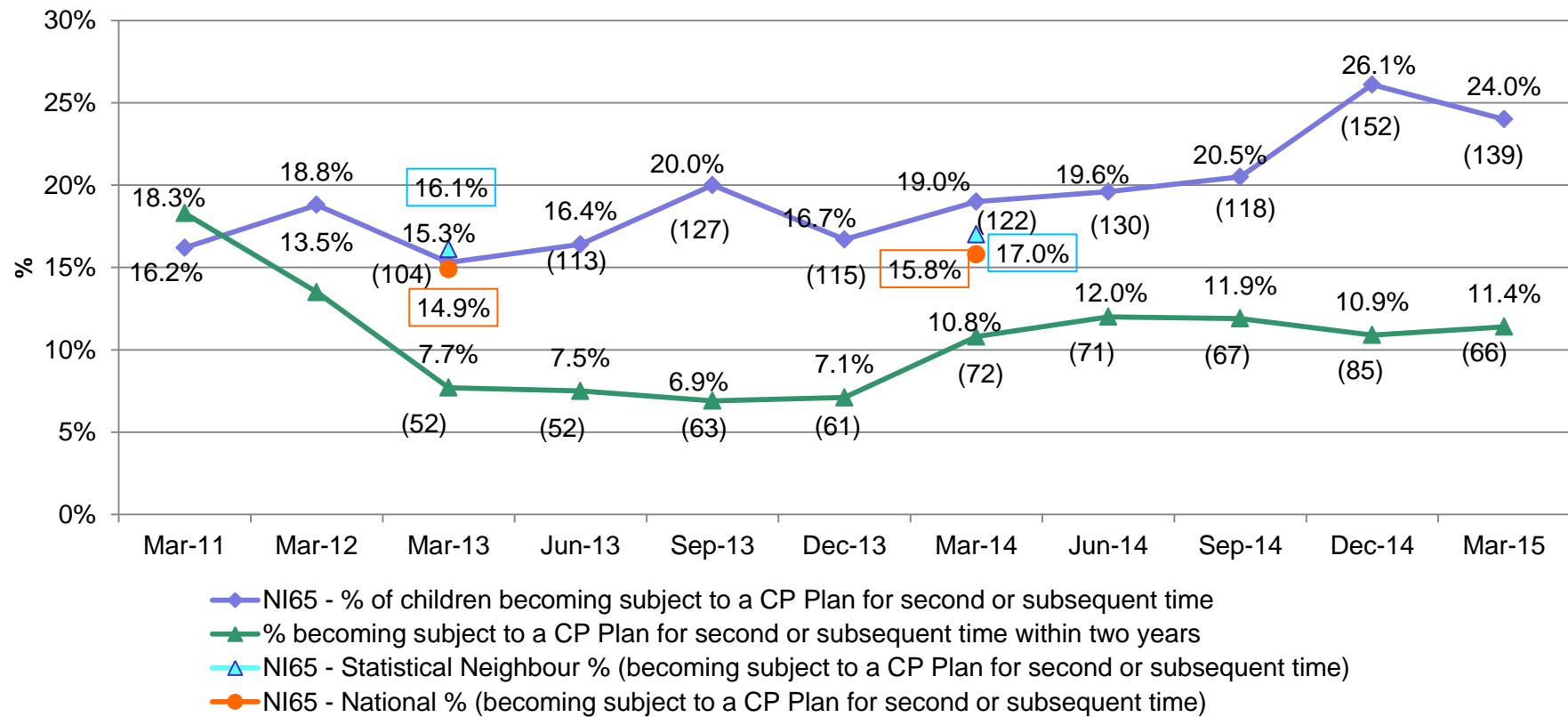


Numbers of CiN, CiN with a plan, CPP, CP Plans for 2nd or subsequent time, CiC and Adoptions (2011/12 and March 2015)



Child Protection Repeat Plans

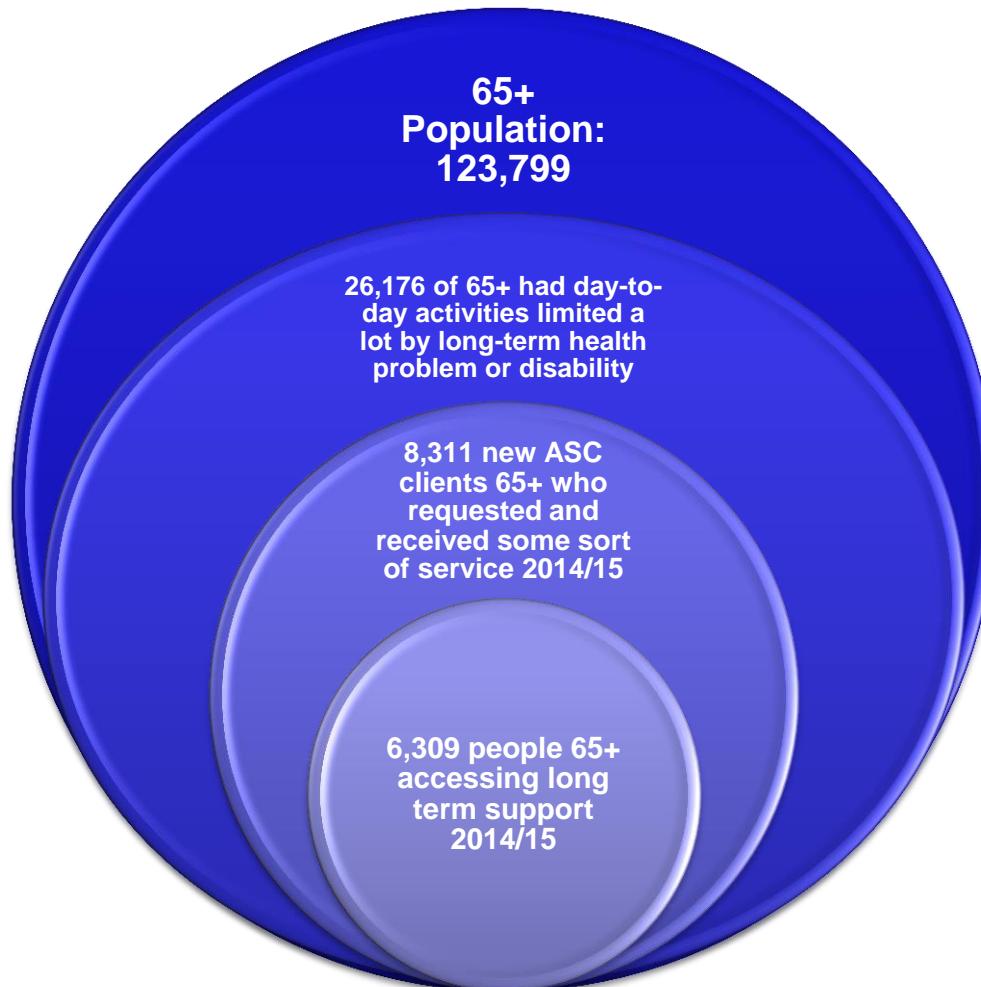
% of children becoming subject to a child protection plan for a second or subsequent time



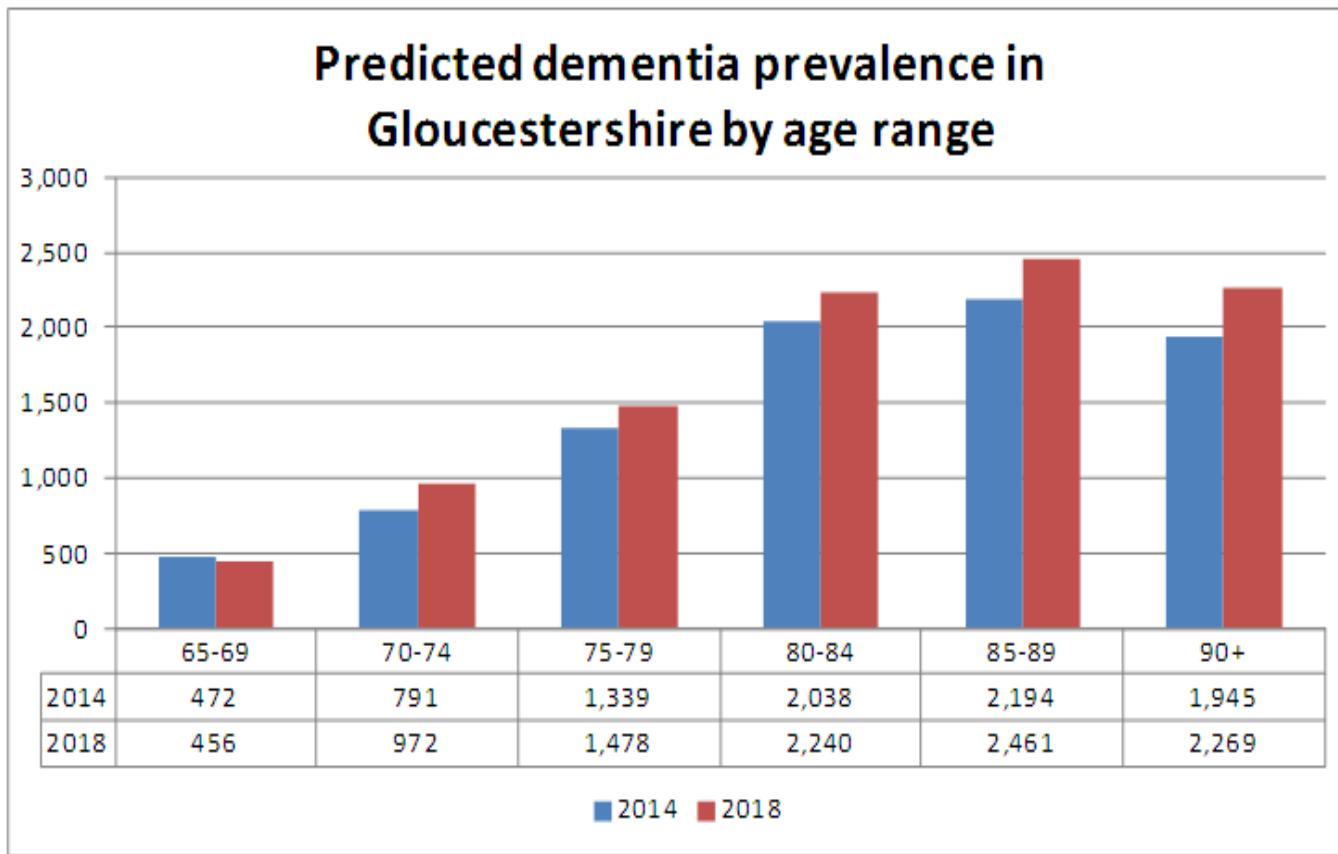
Outcome 2 – People with a disability or limiting long-term illness live as independently as possible

Compared to England:		Better	Similar	Worse	Lower	Similar	Higher
Area	Budget 2015/16	Performance Indicator			Gloucestershire	South West	England
Adults	£143.7m All Adults services	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 Older People	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

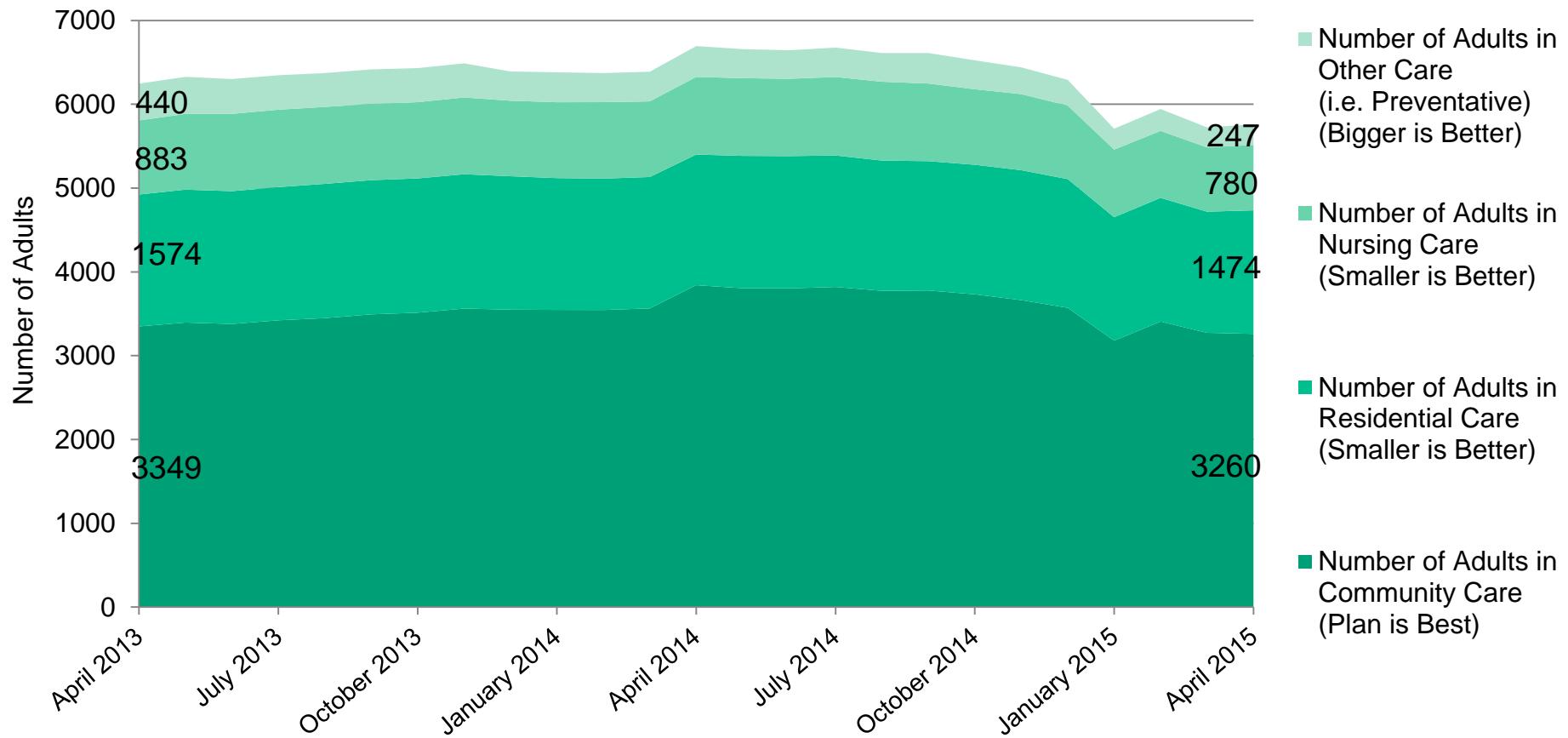


Dementia



Adults in Long Term Social Care

Snapshot of Adults in Support at April 2015



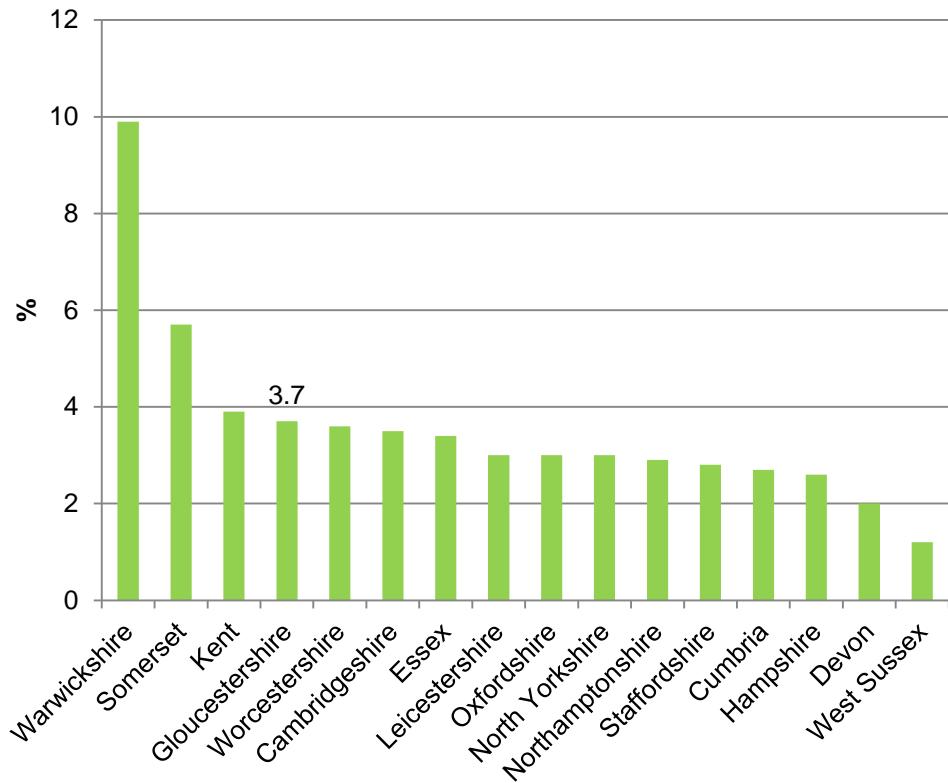
Outcomes for carers

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

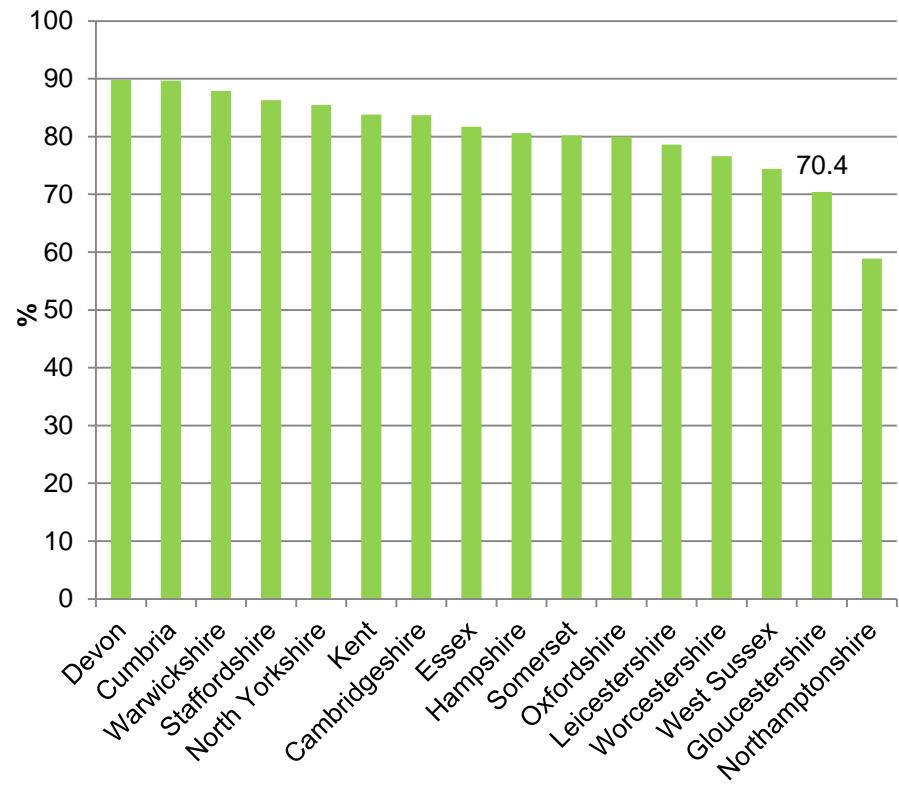
Compared to England:		Better	Similar	Worse	Lower	Similar	Higher
Area	Budget 2015/16	Performance Indicator		Gloucestershire	South West	England	
Public Health	£24.9M	1.01ii - Children in poverty (under 16s) (2012)		13.8%	15.1%	19.2	
		1.05 - 16-18 year olds not in education employment or training (2013)		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	

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

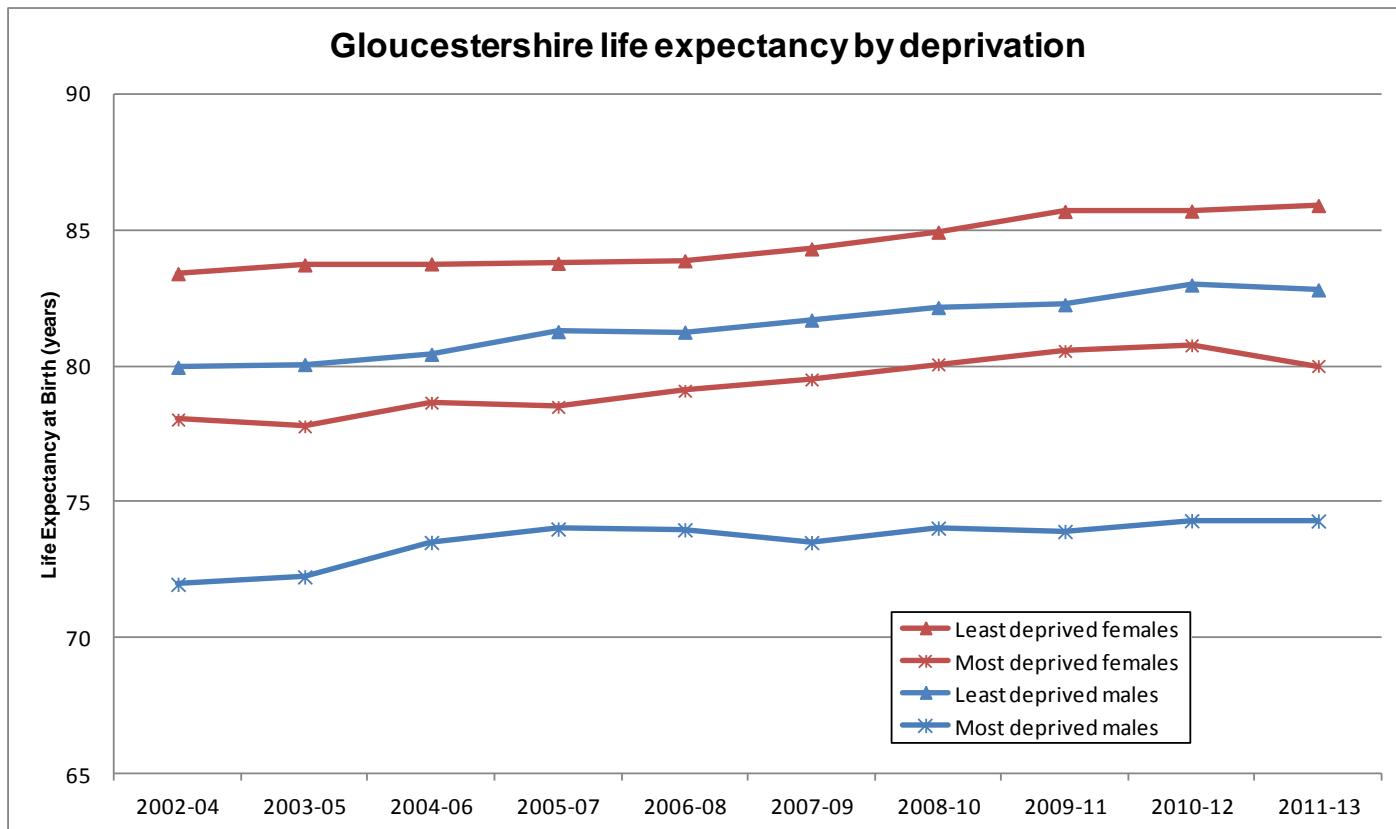
Offered the service 2013/14



Effectiveness of the service 2013/14

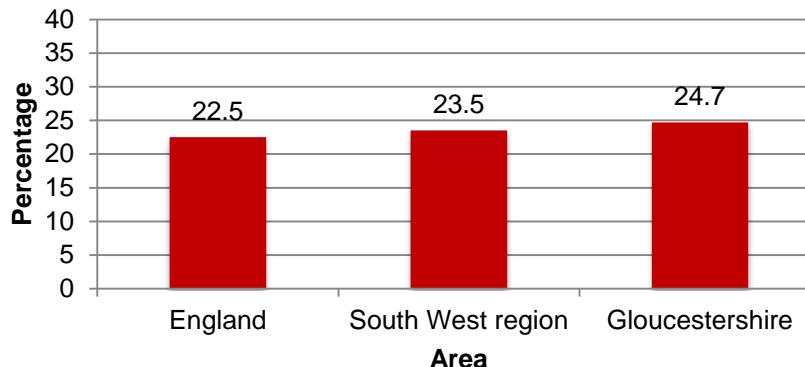


Life Expectancy by deprivation

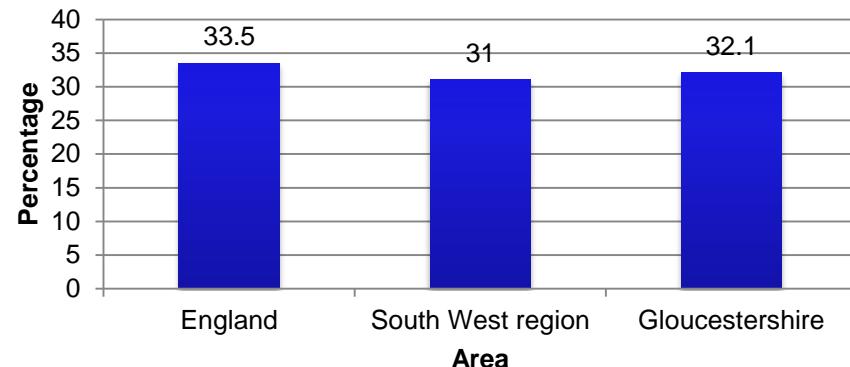


Childhood Obesity

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



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

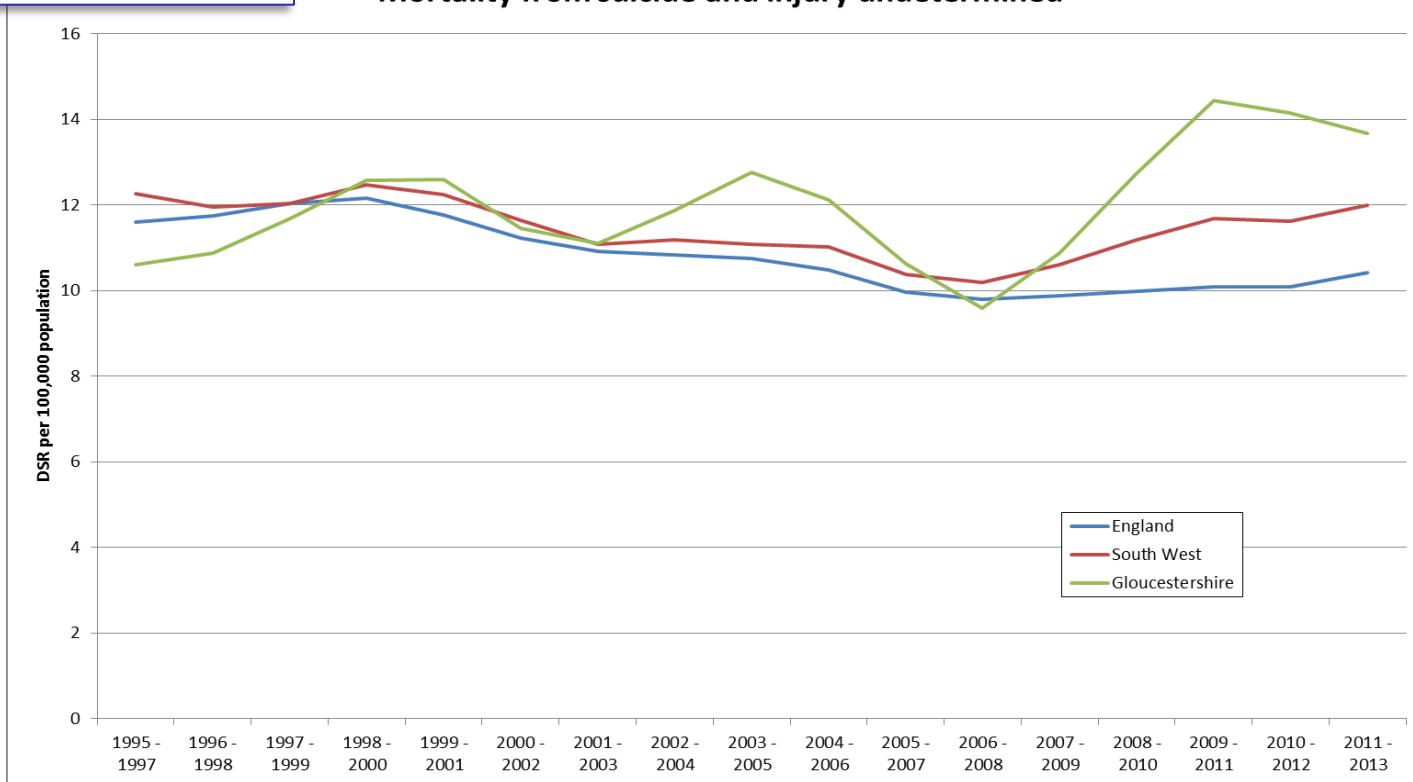


There were 207 suicides in Gloucestershire between 2011-2013.

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

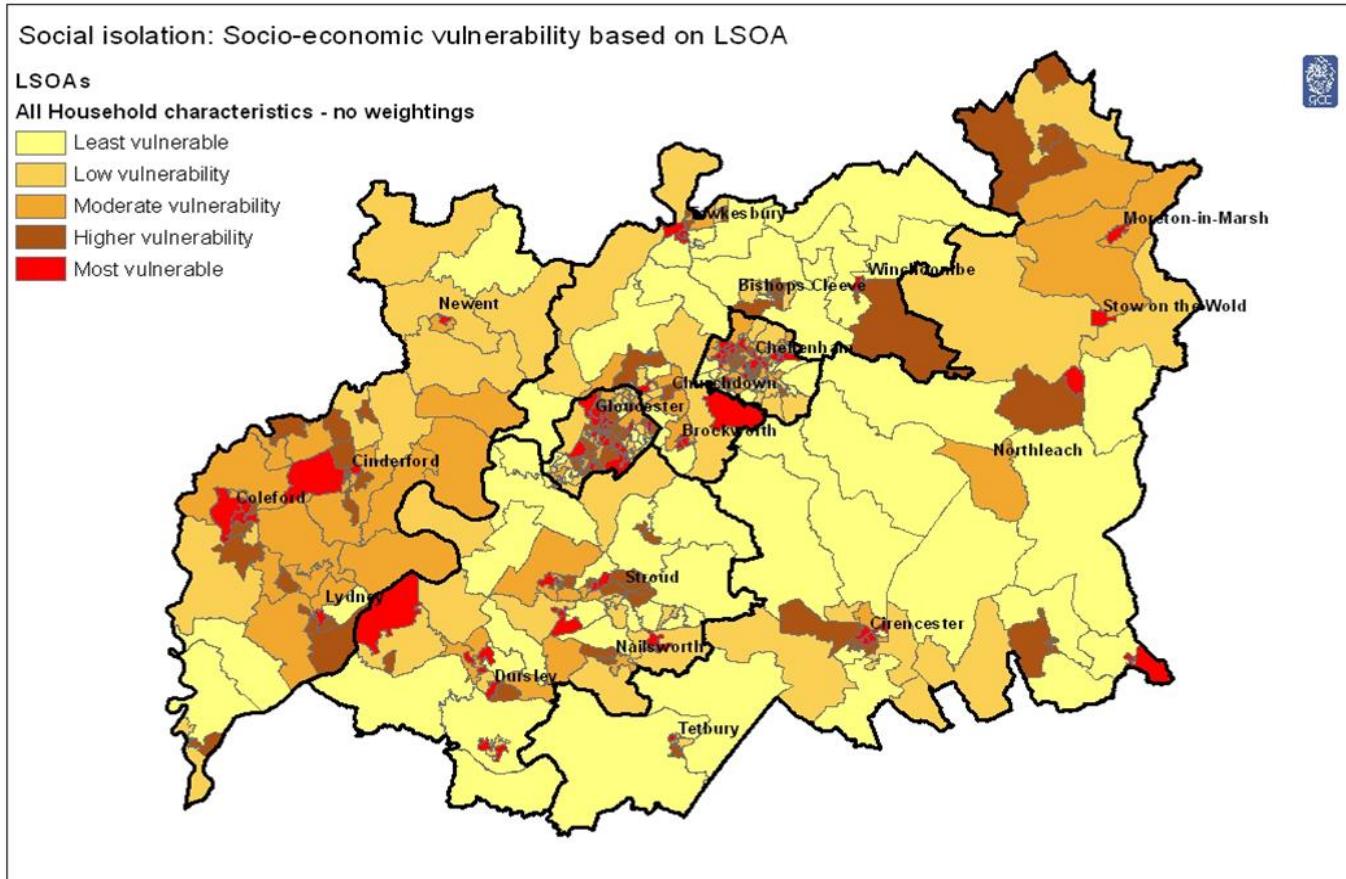
Mental Health

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

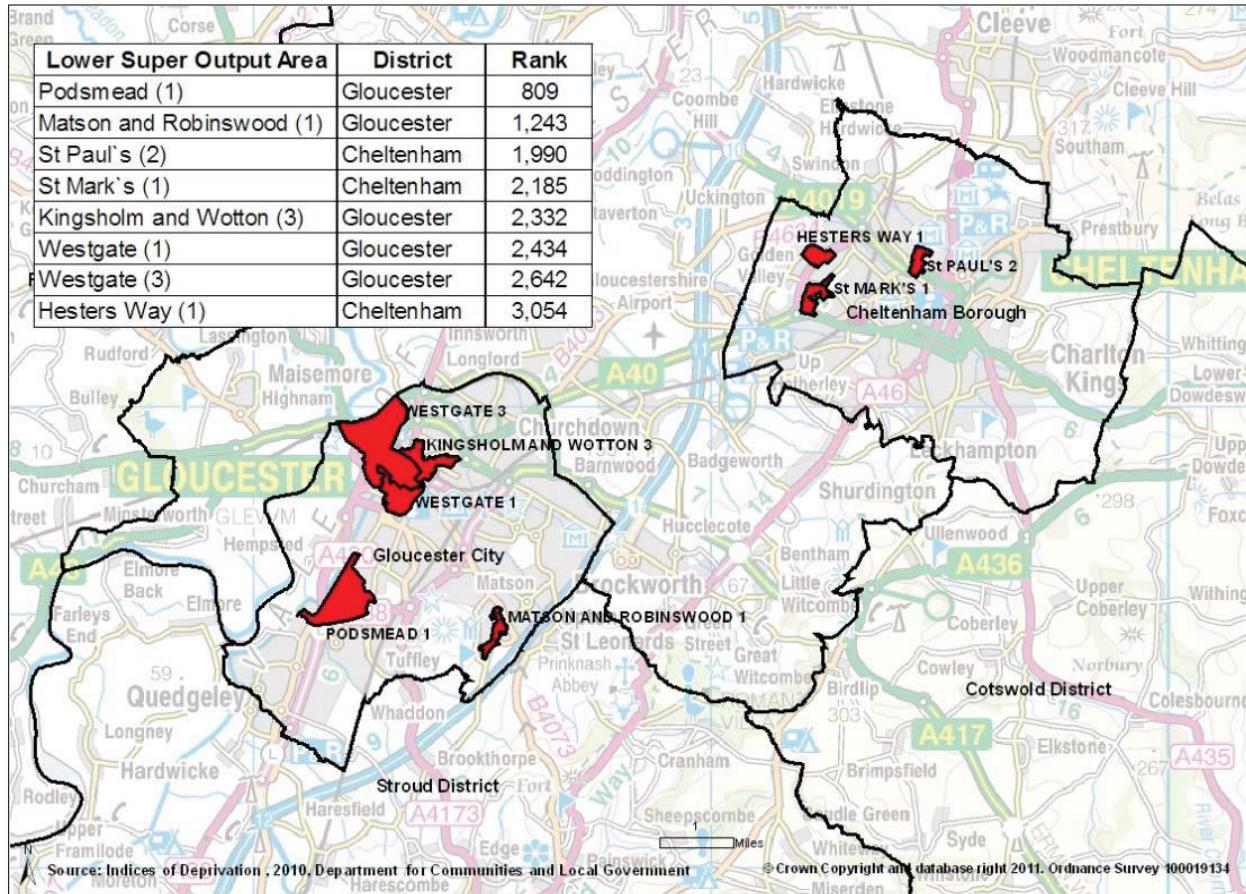
Social Isolation



Strategic Needs Analysis Oct 2013

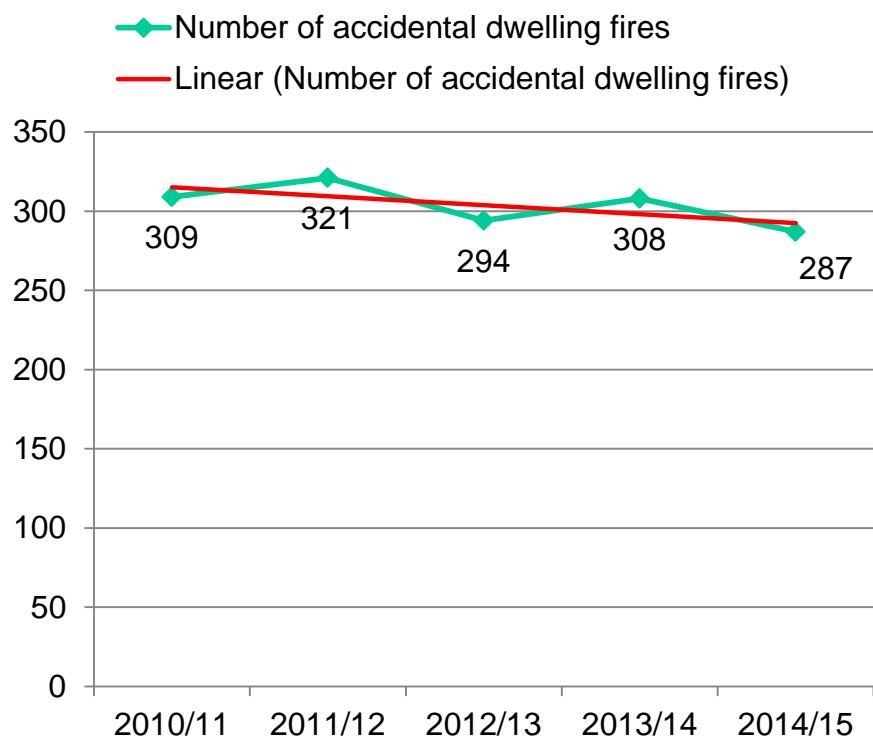
0 2.5 5 10 Miles

Deprivation

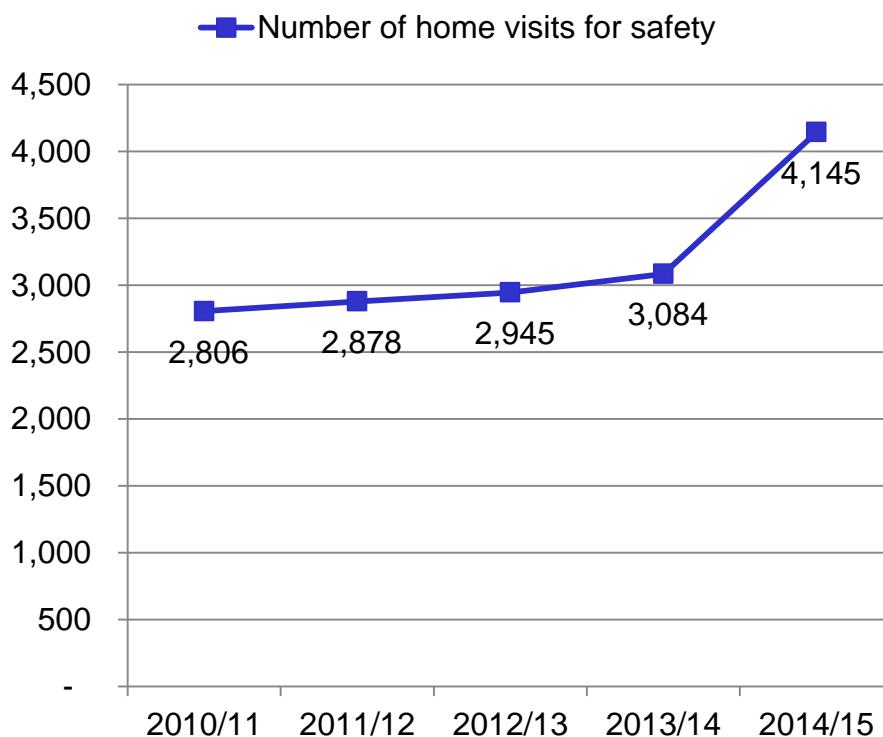


Community services - Gloucestershire Fire and Rescue Service

Number of accidental dwelling fires

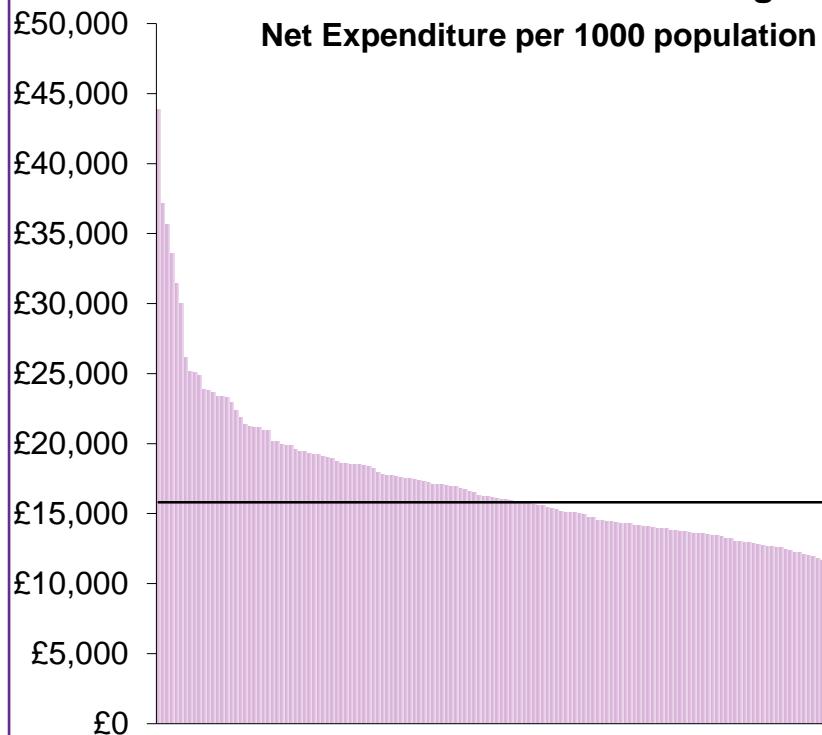


Number of home visits for safety



Libraries

CIPFA Libraries Profile Benchmarking Club 2014



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

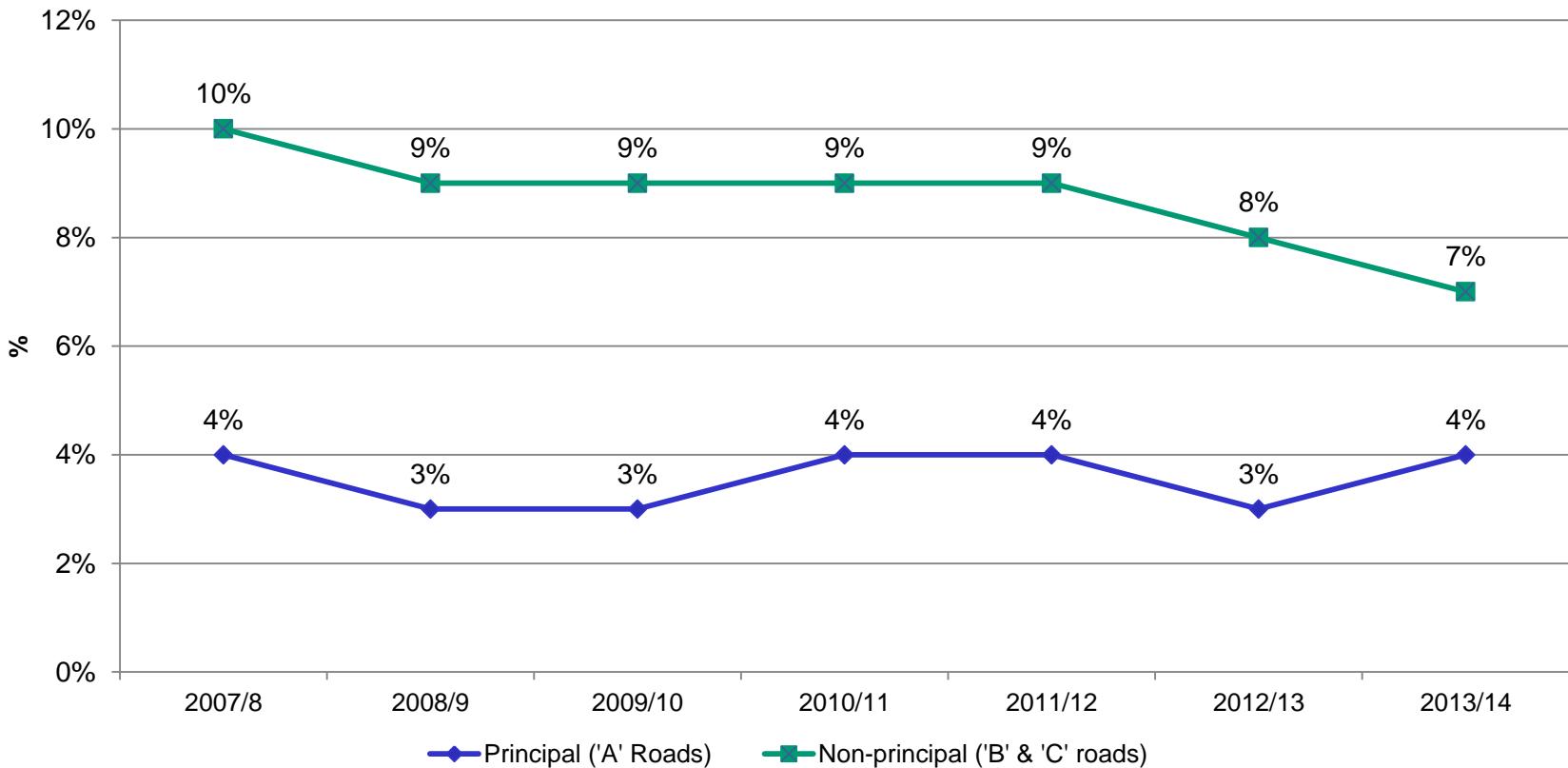
Electronic Product	Number	Per 1000 population	Average*
eBooks	28,007	46.2	38.7
eAudio	11,701	19.3	9.6
eAudiovisuals	0	0	0.1

* 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

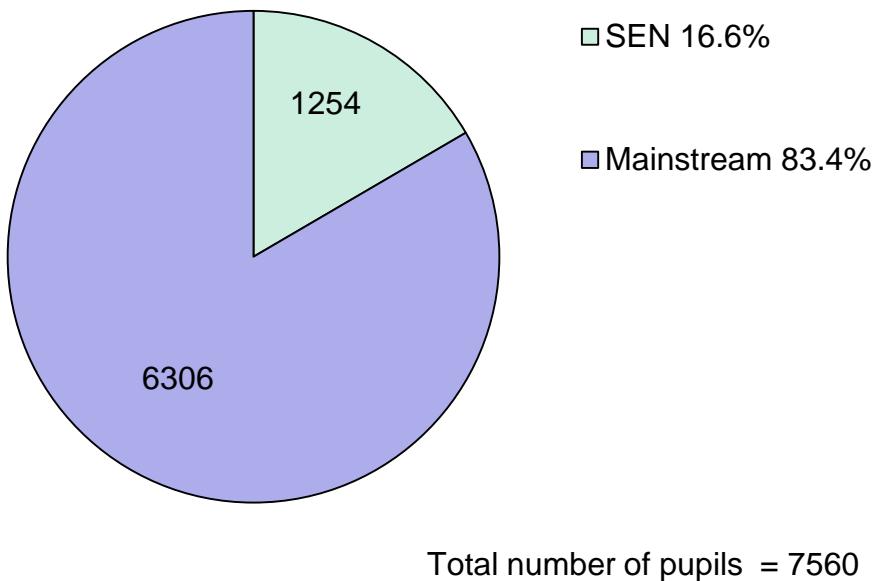
Road conditions

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

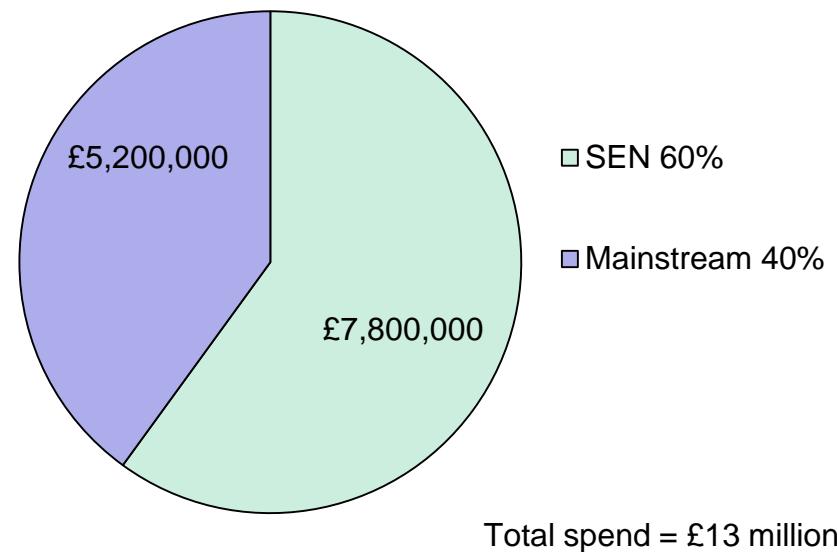


Home to School Transport

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



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



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

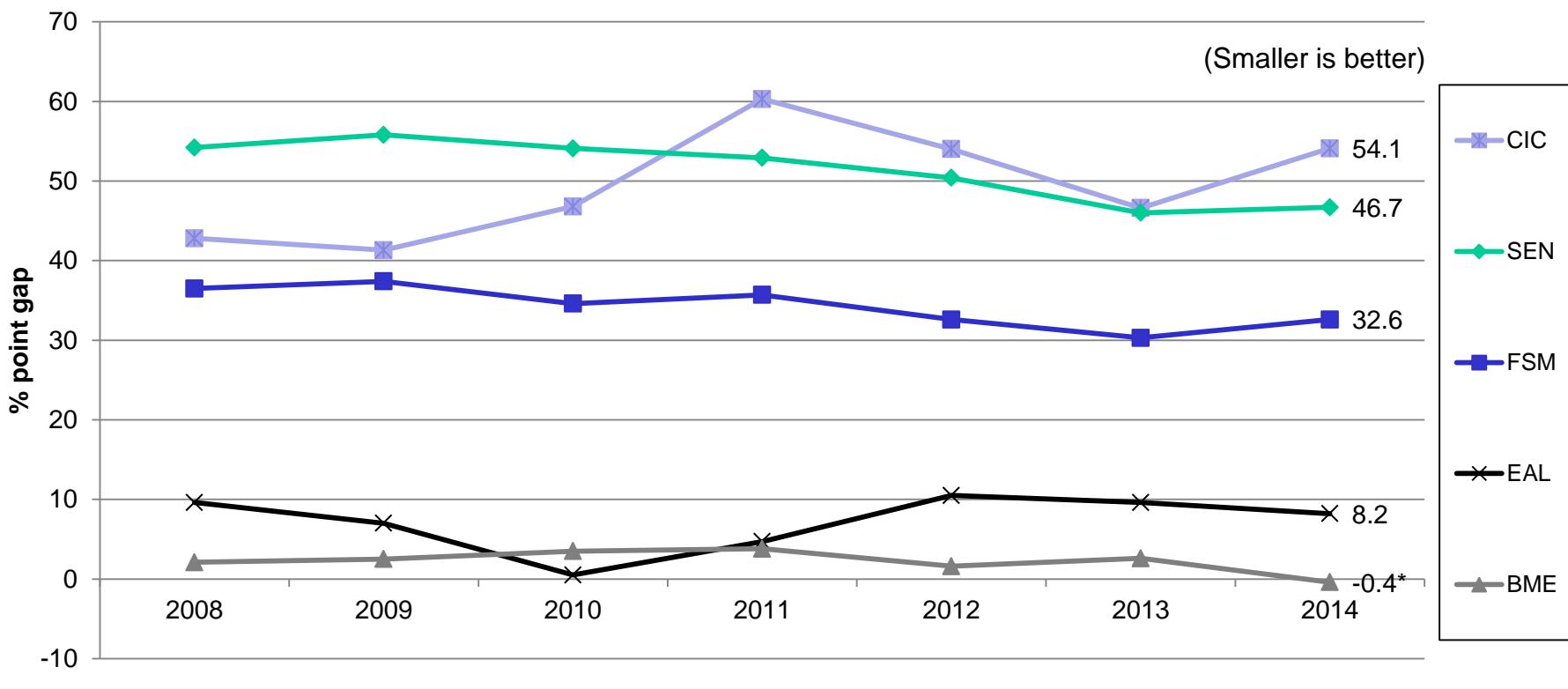
Area	Budget 2015/16	Performance Indicator	Quartile
Children and Families	£22.2m Education	Number of young people who are not in education, employment or training (NEET) (2014) 4.5%	Upper Middle
		16 and 17 year olds in education or training (2014) 87.81%	Bottom
		% of pupils achieving Key Stage 2 Level 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

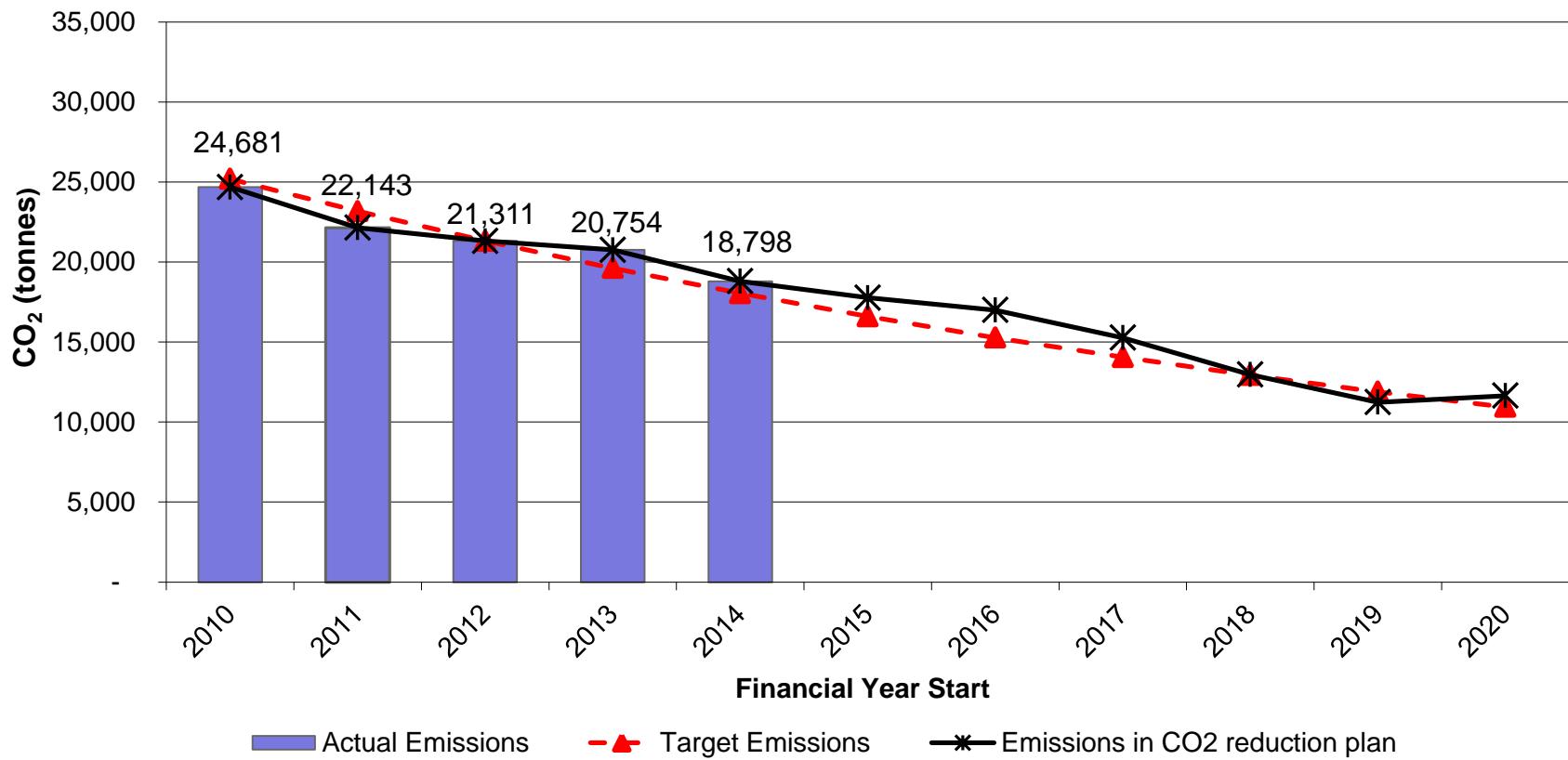


* Not comparable with previous years due to change in methodology

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 ₂ Emissions estimates – Total in Gloucestershire (2013) 4,362	Top

Climate change

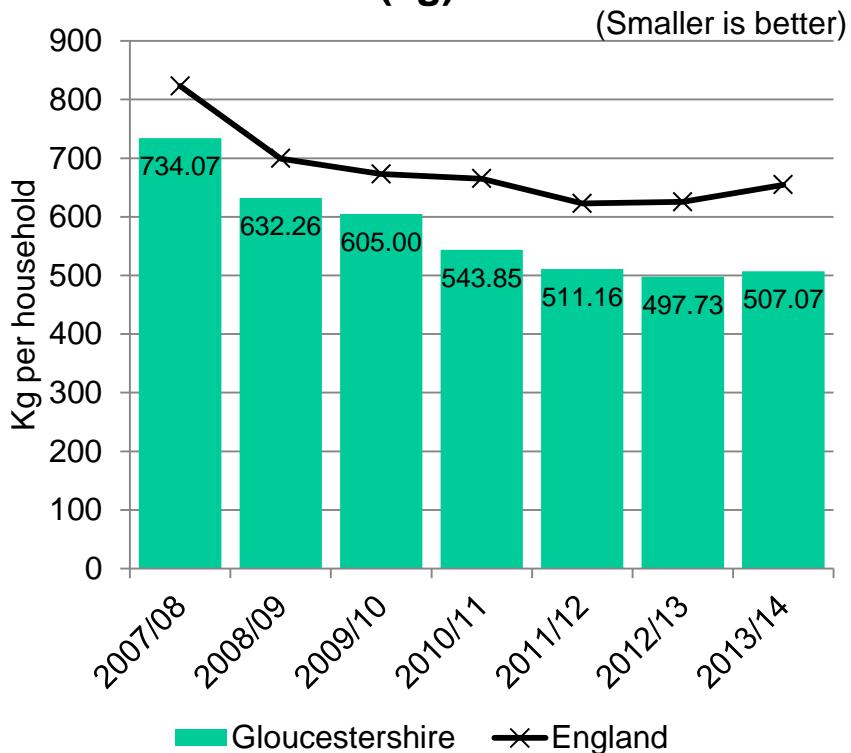
Carbon progress against target (July 2015)



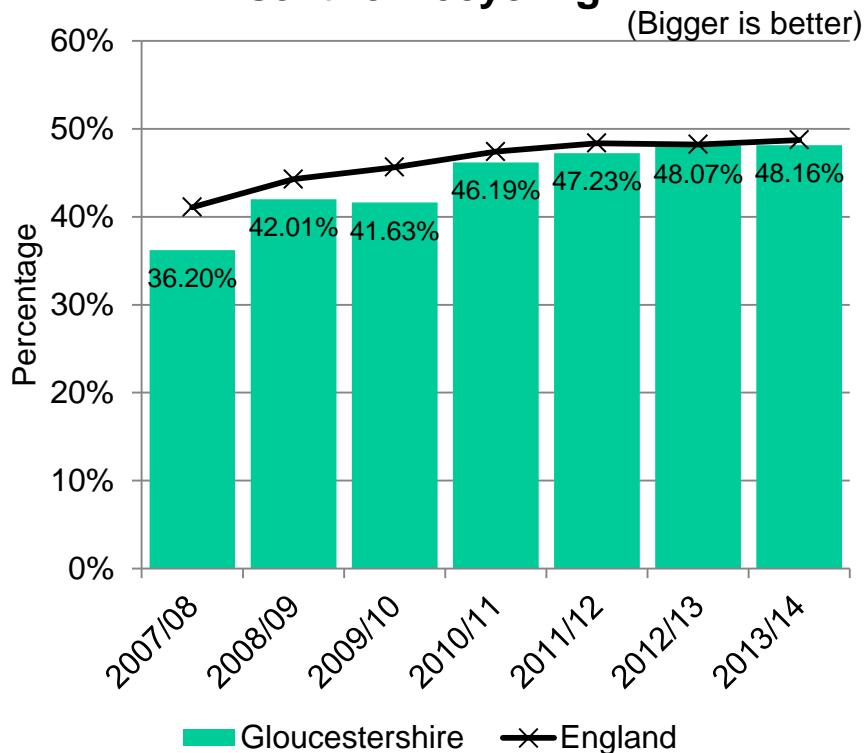
Gloucestershire
COUNTY COUNCIL

Waste

Household waste per household (kg)



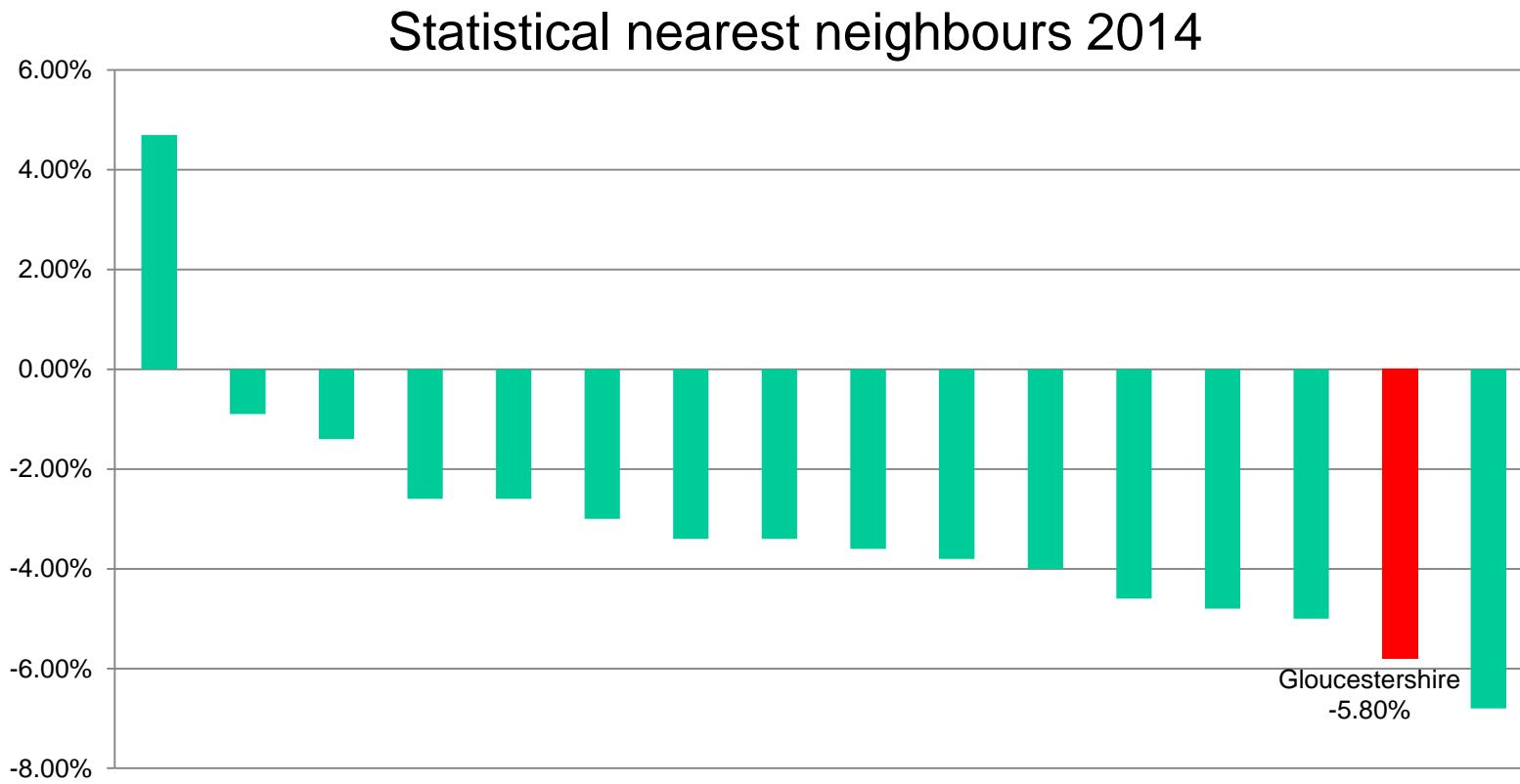
Percentage of household waste sent for recycling



Outcome 9 – Good value for money for local citizens

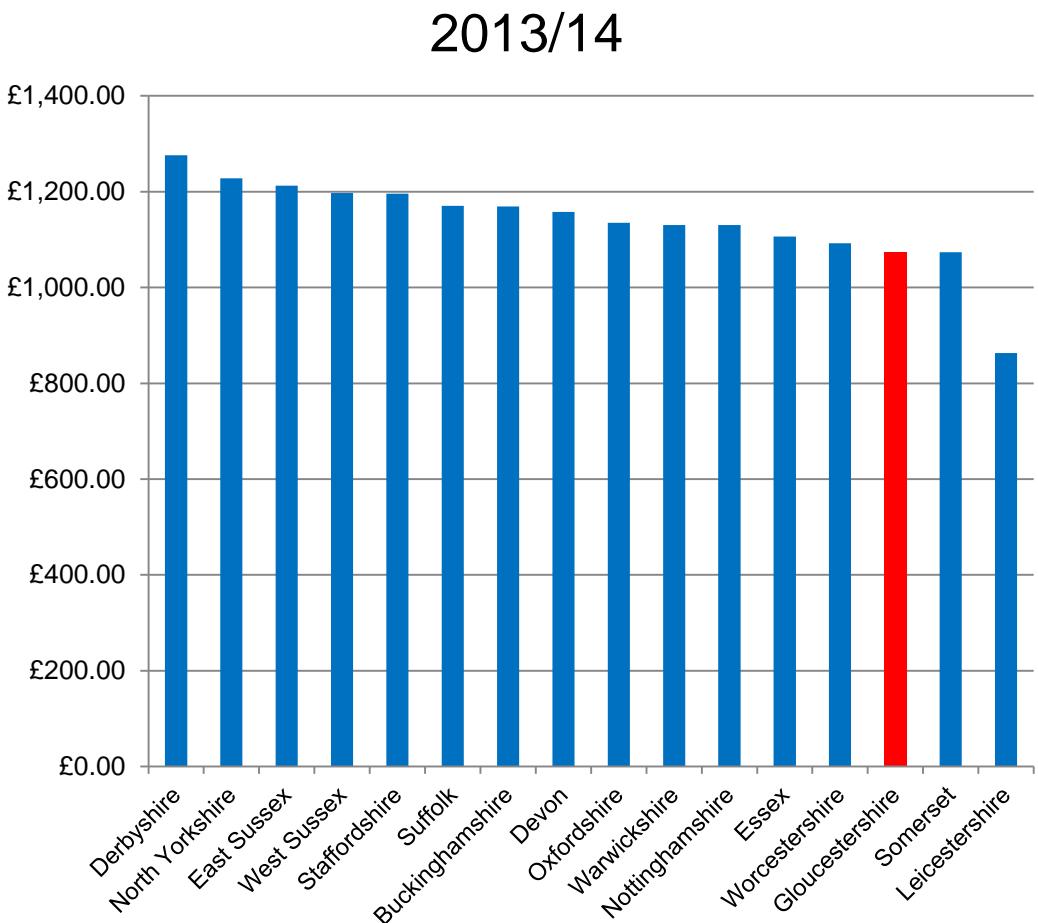
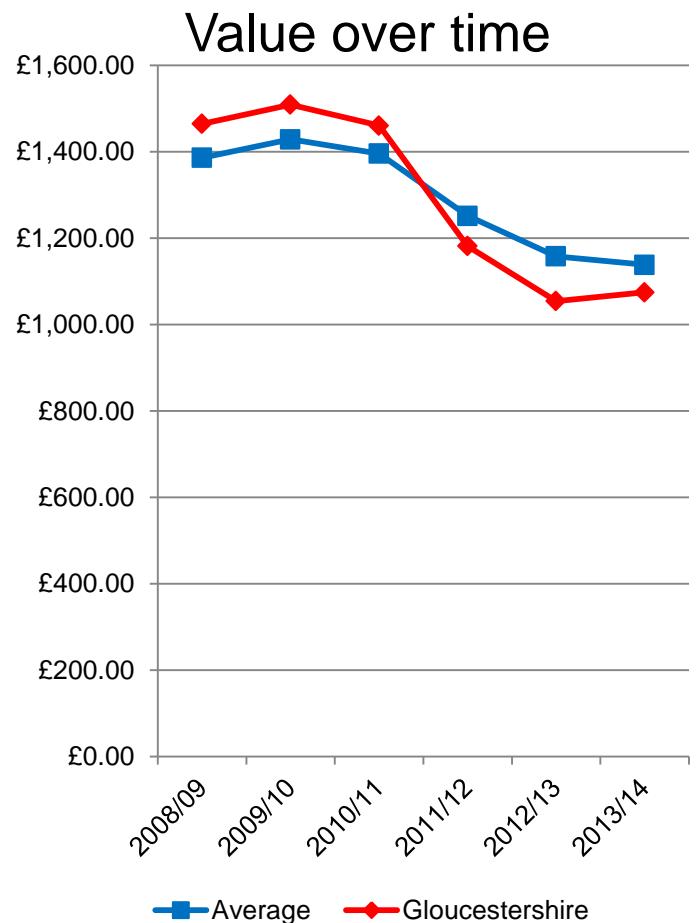
Area	Budget 2015/16	Performance Indicator	Quartile
Overall	£420m	Total net spend per head (2013/14) £1074.65 per head	In lowest 20%
Adults	£143.7m	Spend on adult social care per adult (2013/14) £440.61 per head 18+	In highest third
Children and Families	£94.3m	Spend on all children and young people services 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



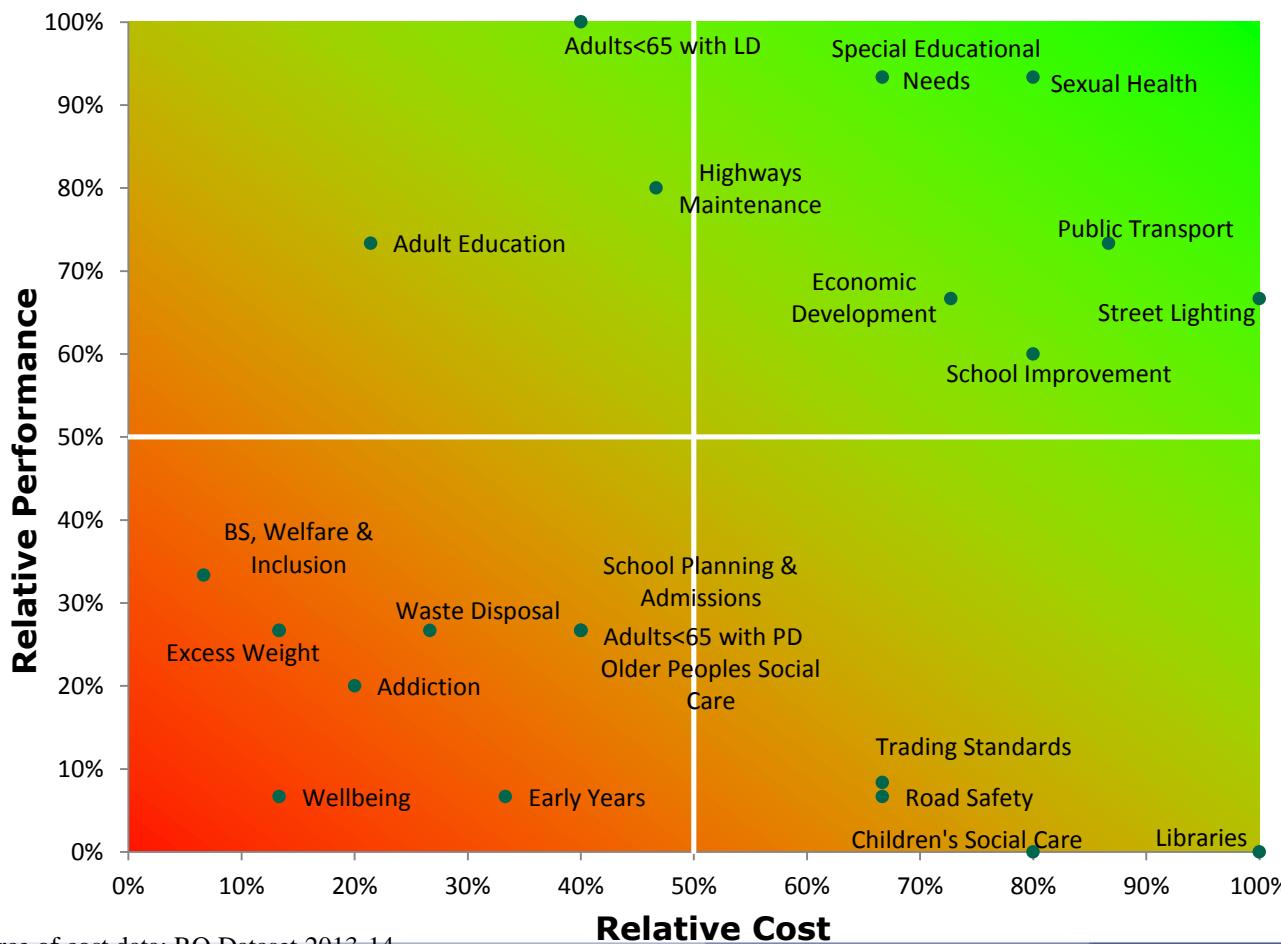
Source: Public Sector Audit Appointments value for money profiles

Total net spend per head Statistical nearest neighbours 2014



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