

Appendix B: Benchmarking Report

1. Types of benchmarking

The Council conducts a wide range of benchmarking activities to better understand comparative performance and value across key services; use this information to inform budget setting; prioritise and drive improvement; and ensure Members have the opportunity to compare performance with other similar Councils.

This benchmarking takes four different forms:

- A. **Broad Council-wide assessment of cost and value for money.** This typically uses all Council's financial returns to government (projected spend, known as Revenue Accounts and actual spend, known as Revenue Outturn) to set our comparative cost for different services, and cost per head of population. Key datasets are available from two organisations - LG Futures and CIPFA.
- B. **Summary information of key performance indicators across the Council.** This provides Council-wide assessment on a sample of indicators. London Councils provide a dashboard of 31 different key performance indicators to enable comparison against benchmark. Barnet has been providing this information to Performance and Contract Management Committee each quarter, with around 65% - 75% of indicators frequently noted to be above the London average. A further, national dataset is available from the LGA across a smaller sample of key performance indicators. Again, this is reported to Performance and Contract Management Committee each quarter and typically 70% - 80% of Barnet's indicators are above benchmark. This helps the Council to identify areas where there may be a specific challenge or the opportunity to improve, but only provides a high-level sample from different service areas.
- C. **Corporate Plan benchmarks.** Where the Council has set Corporate Plan targets (50 monitored quarterly) we provide the most up-to-date benchmark position. Subject to availability this should position the Council against London, national and statistical neighbours. This is provided in the quarterly performance reports to Performance and Contract Management Committee; albeit not all indicators are ones which lend themselves to this.
- D. **Service specific benchmarking.** Individual benchmarking clubs operate for specific service areas, for example CIPFA Corporate Services for back office services, which the Council is using to inform the CSG contract review; ASCOF which is used to compare the Council's position on Adult Social Care performance; and Housemark which is used to compare Housing services performance. There is an opportunity to utilise more of this information to help set the context in when reviewing the performance of specific service areas.

2. Broad Council-wide assessment of cost and value for money

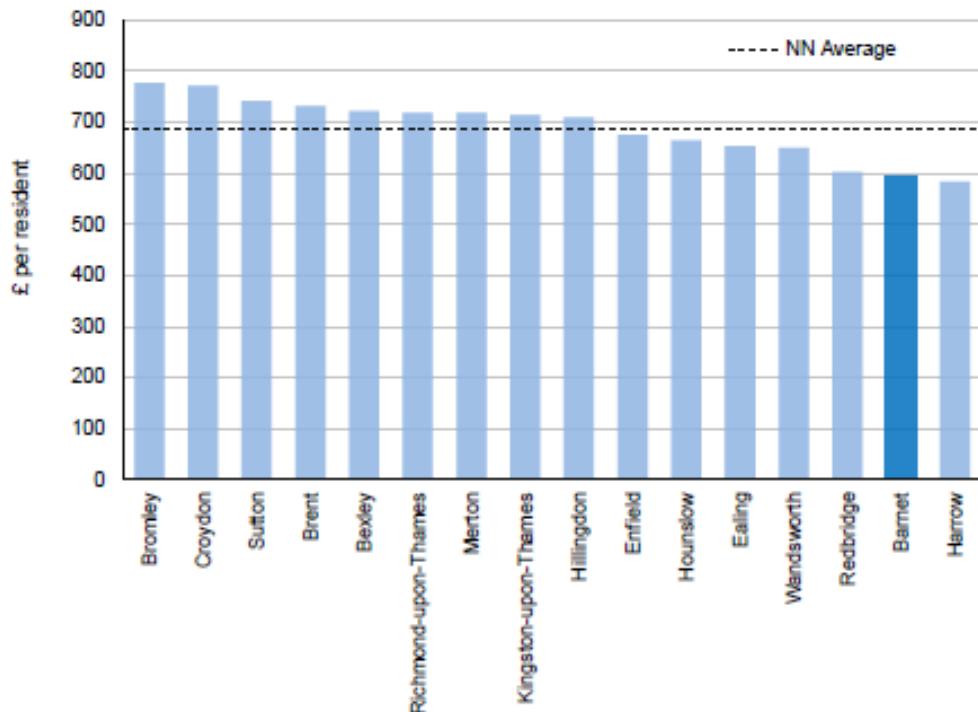
The LG Futures report on value for money provides the Council's projected expenditure in 2015/16 (Revenue Accounts). This is based on projections, and for contracted services, assumes in relation to management fee. For Highways and

Transport it includes PFI funding and GLA – resulting in an inflated figure than non-London boroughs.

Key findings:

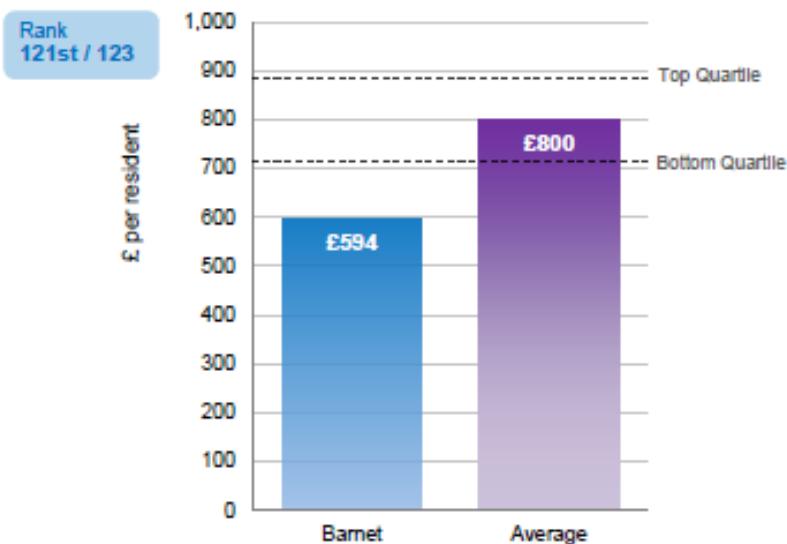
- Barnet's unit costs (excluding schools) are 13.7% lower than the nearest neighbour average
- Compared with our near neighbours, Barnet is second best in terms of unit costs compared to all 16 authorities (i.e. 15th out of 16 authorities)

Chart 1 - Relative Unit Costs (Nearest Neighbours)



- Compared nationally, Barnet's unit costs are 25.7% below average, and are ranked third best (i.e. 121st highest out of 123 comparable authorities)

Chart 2 - Relative Unit Costs (All Comparable Authorities)



The table below shows Barnet's unit costs, in each major service area, relative to its nearest neighbours. As can be seen, the vast majority of services compare well using the unit cost. There are some areas where we are above the near neighbour average:

- Within Adult Social Care, Barnet's unit costs are around the nearest neighbour average and nationally, its unit costs are 5.1% higher than average
- Children's Social Care - Barnet's unit costs are 14.3% higher than the nearest neighbour average, and ranked 5th highest out of 16 authorities. Compared nationally, its unit costs are 16.1% higher than average
- Related to Environmental services, Parking and Street Lighting Service unit costs are higher than near neighbours, as are Waste Collection costs.

Table 5 - Unit Costs compared to Nearest Neighbours*

Service Area	Budget 2015/16 (£m)	Unit cost Your authority (£ per unit)	NN average (£ per unit)	Difference from average		Rank out of 16 (1=high)	Units
Education (excluding schools)	21.406	49.32	56.54	-12.8%	-0.31	9th	Residents (all)
Adult Social Care	87.868	16,308.78	16,978.57	-3.9%	-0.17	8th	Adult Clients (all)
Children's Social Care	48.804	22,727.38	19,883.29	14.3%	+0.63	5th	Children in Need
Public Health	16.927	39.99	50.10	-20.2%	-0.97	14th	Residents (all)
Highways & Transport	23.567	15,940.43	11,633.08	37.0%	+0.86	3rd	Road length
Housing Services (General Fund)	9.144	21.55	37.44	-42.4%	-1.27	15th	Residents (all)
Cultural & Related Services	11.920	28.10	32.88	-14.5%	-0.51	12th	Residents (all)
Environmental & Regulatory Services	17.509	41.27	59.28	-30.4%	-1.03	12th	Residents (all)
Planning & Development Services	0.897	2.11	10.85	-80.5%	-1.23	14th	Residents (all)
Central Services	13.436	31.67	44.35	-28.6%	-1.29	15th	Residents (all)
Other Service Expenditure	0.000						
Total (excluding schools)	251.478	594.49	688.88	-13.7%	-1.63	15th	Residents (all)
Total (including schools)	489.690	1,143.32	1,228.16	-6.9%	-0.58	11th	Residents (all)

* Values are left blank for 'Other Service Expenditure', and for services where your authority does not have primary responsibility. This reflects the lack of expenditure in these service areas and/or the lack of client data.

3. Summary information of key performance indicators across the Council

3.1 London Councils LAPS Dashboard

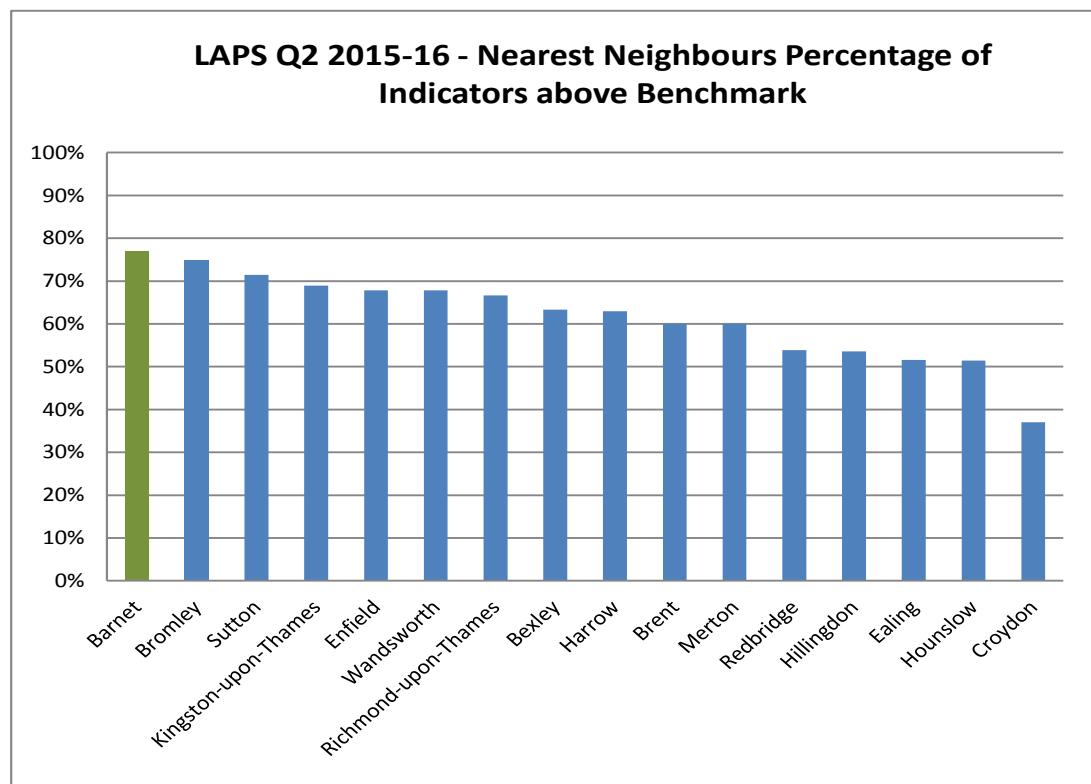
Benchmarking data from London Councils (LAPS) is incorporated in the quarterly monitoring reports to Performance and Contract Management Committee to provide a comparative position of Barnet's performance against other London Boroughs.

The most recent LAPS report with verified data was for Quarter 2 2015/16. The London Councils **LAPS Dashboard** is publically available and provides comparative

data for up to 36 indicators. This shows that the Council was above benchmark for 77% of indicators (24 out of 31 returned) – see table below.

Priority Area	Benchmark Position	
	Above Average	Below Average
Risk and Vulnerability	8	2
Improving life Chances	10	2
Quality of the Environment	2	2
Interest to the Public	4	1
Total	24 (77%)	7 (23%)

Compared to its nearest neighbour group of local authorities, Barnet performed best in Quarter 2 2015/16 in terms of the number of indicators above benchmark (the London average) on the LAPS Dashboard of 36 indicators. The chart below illustrates Barnet's performance.



77% of indicators performed above the London average (24 out of 31), including:

- Violence against the person crime rate per 1,000 population
- Percentage of children subject to a Child Protection Plan for a second time or more within two years of a previous plans end date
- Percentage of Children's social workers who are agency workers (FTE) for year ending 30 Sept
- Percentage of persons aged 16-18 who are not in education, employment or training (NEET)
- Percentage of clients using social care who receive self-directed support

- Percentage of working age people on out of work benefits
- Percentage of land assessed as having unacceptable levels of litter
- Percentage of minor planning applications determined within 8 weeks

23% of indicators performed below the London average (7 out of 31):

- Robbery, dwelling burglary, and theft of/from a motor vehicle crime rate per 1,000 population
- Percentage of adult with a learning disability who live in their own home or with their family
- Percentage of children in need (CIN) achieving at least level 4 at KS2 in reading, writing and math
- Carers (caring for someone aged 18+) receiving carer specific services, per 100,000 population aged 18+
- Percentage of land assessed as having unacceptable levels of detritus
- Percentage of land assessed as having unacceptable levels of fly-posting
- Percentage of non-domestic rates collected

3.2 Wider London Councils (LAPS) data

In addition to the LAPS Dashboard, the wider LAPS tool provides benchmarking data for 125 indicators. In Q2 2016/16, Barnet provided returns against 110 of these allowing us to dive deeper into the data. Of these 110, 94 indicators had a polarity allowing us to compare the Council's performance against other London Boroughs. 66% of indicators performed above the London average (62 out of 94) and 34% (32 out of 94) performed below the London average.

By assigning each indicator to a service, the LAPS tool allows us to provide a general assessment of performance for each of the Council's services. This assessment is provided for guidance only, as for some Council services the numbers of indicators available in the tool are very few.

Adults and Communities

63% of indicators performed above the London average (12 out of 19), including:

- Percentage of clients using social care who receive self-directed support
- Percentage of clients using social care who are receiving direct payments
- Rate 18-64 year old permanent admissions to residential and nursing care homes, per 100,000 population
- Rate aged 65+ permanent admissions to residential and nursing care homes, per 100,000 population
- Delayed transfers of care from hospital which are attributable to adult social care per 100,000 over 18's

37% of indicators performed below the London average (7 out of 19), including:

- Percentage of adults with a learning disability who live in their own home or with their family
- Percentage of carers receiving self-directed support
- Percentage of carers (caring for someone over 18 years of age) who receive a direct payment or part direct payment for support direct to carer (whether through a self-directed process or not)

- Proportion of people (65+) still at home, extra care housing or adult placement scheme 91 days after discharge from hospital into reablement/rehabilitation services
- Proportion of adults in contact with secondary mental health services living independently, with or without support

Commissioning Group

68% of indicators performed above the London average (15 out of 22), including:

- Violence against the person crime rate per 1,000 population
- Total notifiable crime rate per 1,000 population
- Housing Benefit number of days to process new claims
- Number of working days per FTE lost due to sickness absence (excluding school staff)
- Top 5% earners: Women

32% of indicators performed below the London average (7 out of 22), including:

- Robbery, dwelling burglary, and theft of/from a motor vehicle crime rate per 1,000 population
- Percentage of non-domestic rates collected
- Overall Employment rate (working-age)
- Top 5% earners: ethnic communities

Education and Skills

60% of indicators performed above the London average (15 out of 25), including:

- Percentage of pupils achieving level 4 or above in Reading TA, Writing and Maths at Key Stage 2
- Percentage of school-aged children in need permanently excluded from school
- Percentage of children achieving "a good level of development" in Early Years Foundation Stage Profile (EYFSP) - at least expected level in learning, literacy & maths
- Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths
- The Special Education Needs (SEN)/non-SEN gap achieving 5 A*-C GCSE including English & Maths

40% of indicators performed below the London average (10 out of 25), including:

- Percentage children in need (CIN) achieving at least level 4 at KS2 in reading, writing and mathematics
- Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2
- Rate of permanent exclusions from school
- Percentage of sessions missed at school of school aged children in need.
- Percentage of children in need classed as persistent absentees

Family Services

80% of indicators performed above the London average (12 out of 15), including:

- Vacancy Rate of Children's social workers (FTE) for year ending 30 Sept
- Percentage of Children's Social workers who are agency workers (FTE) for year ending 30 September

- Conceptions in women aged under 18 per 1,000 females aged 15-17
- Excess weight in children - 4-5 year olds
- Excess weight in children - 10-11 year olds

20% of indicators performed below the London average (3 out of 15):

- Under 18 conception rate: Percentage change from 1998 baseline
- Time from Child Protection strategy meeting to Initial Child Protection Conference - % within 15 working days.
- Looked after children, percentage with placements lasting 2+ years

Parking and Infrastructure

100% of indicator performed above the London average (2 out of 2):

- Principal roads where maintenance should be considered
- Non-principal classified roads where maintenance should be considered

Public Health

80% of indicators performed above the London average (4 out of 5), including:

- Chlamydia diagnoses rate per 100,000 young adults age 15-24 based on their area of residence
- Smoking status at time of delivery
- Alcohol-related admissions to hospital

20% of indicators performed below the London average (1 out of 5):

- Number of people killed and seriously injured casualties on roads, per 100,000 resident population (3 year rolling average)

Re

50% of indicators performed above the London average (1 out of 2):

- Net additional homes provided

50% of indicators performed below the London average (1 out of 2):

- Number of affordable homes delivered (gross)

Streetscene

25% of indicators performed above the London average (1 out of 4):

- Percentage of land assessed as having unacceptable levels of litter

75% of indicators performed below the London average (3 out of 4):

- Percentage of land assessed as having unacceptable levels of detritus
- Percentage of land assessed as having unacceptable levels of graffiti
- Percentage of land assessed as having unacceptable levels of fly-posting

4. Next steps

It is recommended that further tailored reports, incorporating the range benchmarking data referred to in section 1 above, are added to the Performance and Contract Management Committee's forward plan each financial year. This will provide Members with a better understanding of the Council's comparative performance and

value for money across key services and help identify areas for improvement. This year, it is proposed that a report is provided on back office services to inform the CSG contract review (from CIPFA) and further reports on different service areas are developed for Performance and Contract Management Committee as appropriate.