

Use of Benchmarking in Children's Services

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Aims / context

A clearer understanding of how and why spend varies between boroughs would help inform the difficult financial decisions required within children's services.

Spend data

- Section 251 data
 - RO / RA data
- Procurement analytics tool
- Time-use approach (e.g Loughborough University)
 - Internal data

Activity data

- National statistics (e.g *Children in Need census*)
 - Internal data

A flowchart diagram showing the relationship between data types and unit costs. Two boxes at the top, "Spend data" (green) and "Activity data" (blue), have arrows pointing down to a single purple box at the bottom labeled "Unit costs".

Unit costs

Survey design

2 **Looked after children (LAC)**

4 > Orange boxes are for your response - they will change to white once you enter your answer

5 > If the actual spend figures are not available, use forecast figures and note the latest month included in the Your Notes column

6 > Hover the mouse over questions with a red triangle for additional notes

| | Number of children | | | | Number of children | | | | Number of children | | | | Your Notes |
|-----------------------|--------------------|-------|----------|--|--------------------|-------|----------|--|--------------------|----------|----------|--|------------|
| | Budget | Spend | Variance | | Budget | Spend | Variance | | Budget | Forecast | Variance | | |
| LAC Indigenous | | | | | | | | | | | | | |
| External Fostering | | | 0 | | | | 0 | | | | 0 | | |
| External Residential | | | 0 | | | | 0 | | | | 0 | | |
| Internal Residential | | | 0 | | | | 0 | | | | 0 | | |
| Semi-independent | | | 0 | | | | 0 | | | | 0 | | |
| Secure Remand | | | 0 | | | | 0 | | | | 0 | | |
| Secure Welfare | | | 0 | | | | 0 | | | | 0 | | |
| In House Fosters | | | 0 | | | | 0 | | | | 0 | | |
| Other | | | 0 | | | | 0 | | | | 0 | | |
| Average Rates | | | | | | | | | | | | | |
| External Fostering | | | | | | | | | | | | | |
| External Residential | | | | | | | | | | | | | |
| Internal Residential | | | | | | | | | | | | | |
| Semi-independent | | | | | | | | | | | | | |
| Secure Remand | | | | | | | | | | | | | |
| Secure Welfare | | | | | | | | | | | | | |
| In House Fosters | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| UASC | | | | | | | | | | | | | |
| External Fostering | | | 0 | | | | 0 | | | | 0 | | |
| External Residential | | | 0 | | | | 0 | | | | 0 | | |
| Internal Residential | | | 0 | | | | 0 | | | | 0 | | |
| Semi-independent | | | 0 | | | | 0 | | | | 0 | | |
| Secure Remand | | | 0 | | | | 0 | | | | 0 | | |
| Secure Welfare | | | 0 | | | | 0 | | | | 0 | | |
| In House Fosters | | | 0 | | | | 0 | | | | 0 | | |
| Other | | | 0 | | | | 0 | | | | 0 | | |
| Average Rates | | | | | | | | | | | | | |
| External Fostering | | | | | | | | | | | | | |
| External Residential | | | | | | | | | | | | | |
| Internal Residential | | | | | | | | | | | | | |
| Semi-independent | | | | | | | | | | | | | |
| Secure Remand | | | | | | | | | | | | | |

- Data received from 10 boroughs. Good mix of inner / outer London etc.
- Data is strongest for Looked after Children (LAC) and special schools
- Work still needed to establish consistent definitions in some areas (e.g indirect costs)
- Joint SLT / ALDCS data collection exercise planned

Looked after Children (LAC)

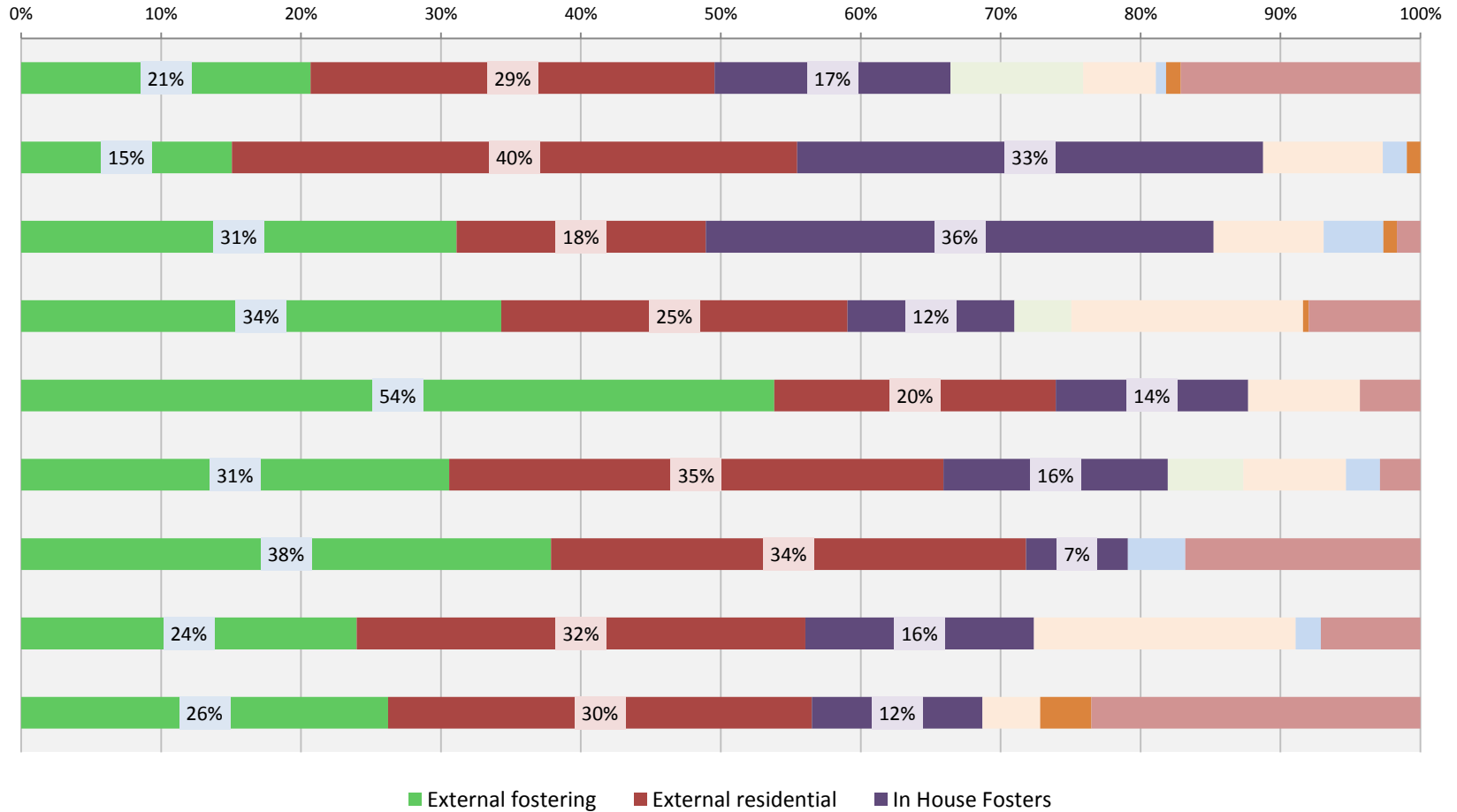
Average weekly rate by placement type (2015/16) – excludes UASC



- Clear convergence between boroughs on some placement types (e.g external fostering), whilst others vary significantly (e.g secure remand)

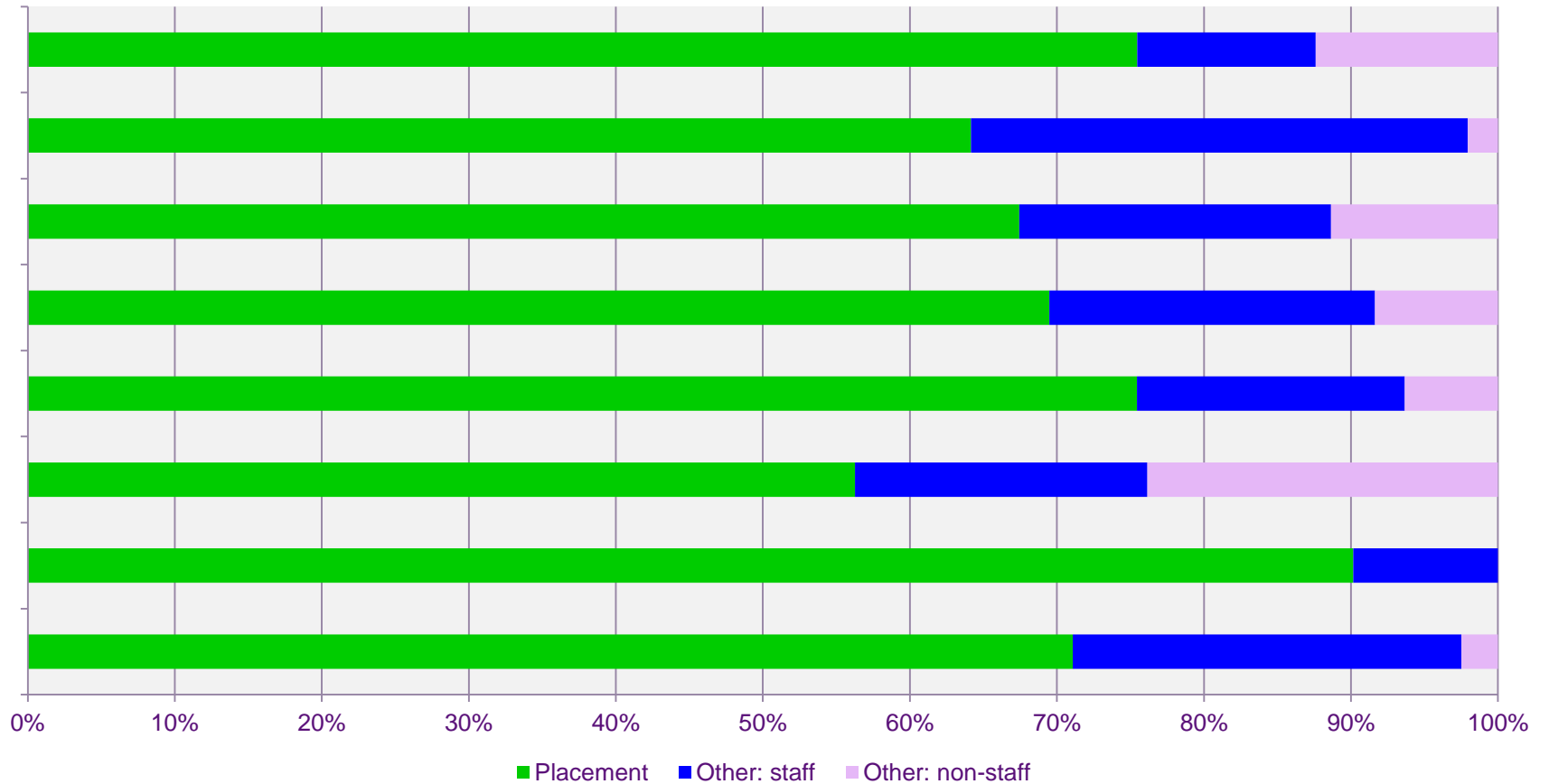
Looked after Children (LAC)

LAC – spend by placement type (excludes UASC)



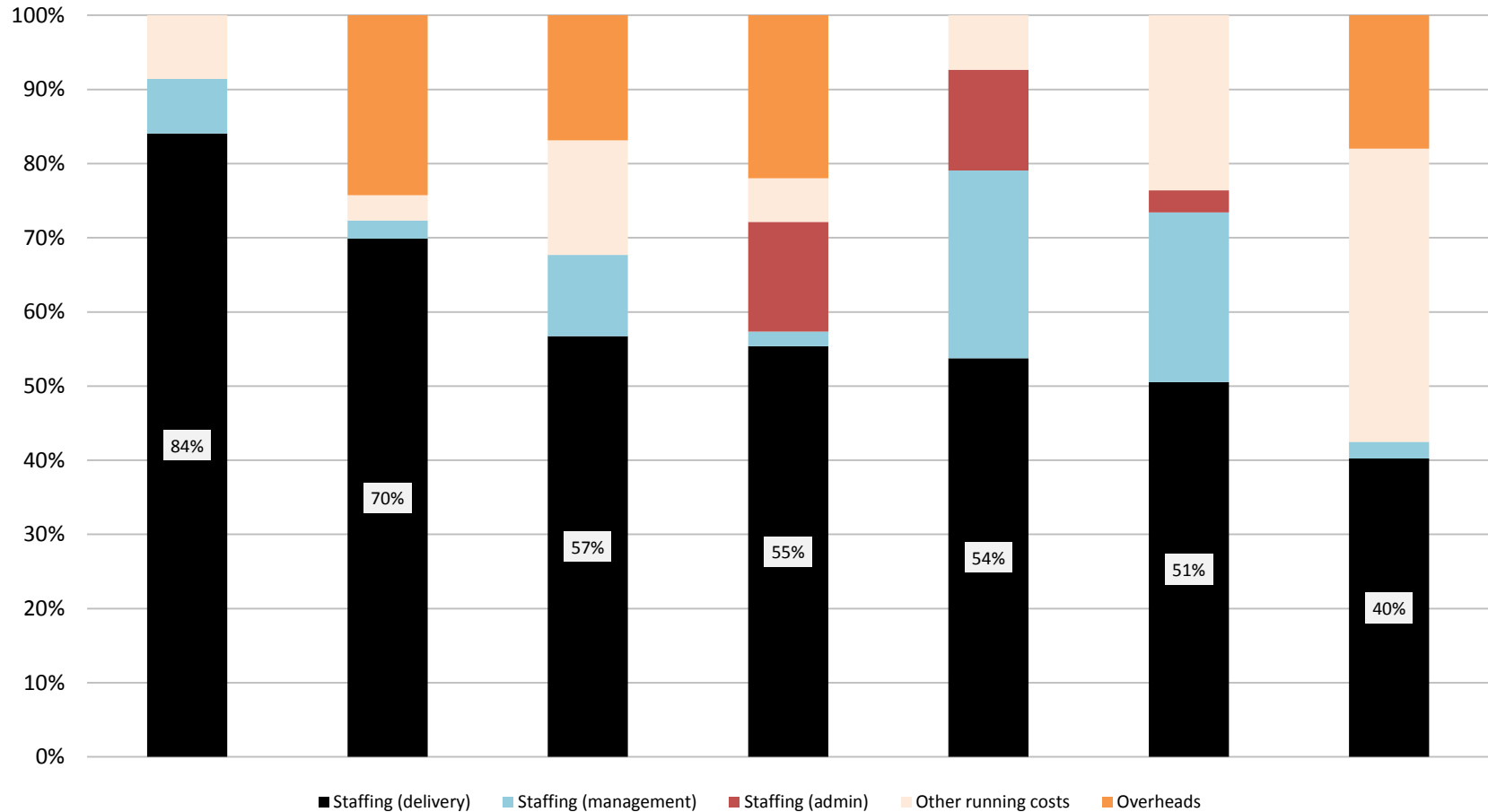
Looked after Children (LAC)

LAC spend breakdown (2015/16, exc. UASCs)



Looked after Children (LAC)

Non-placement LAC spend – share of spend on delivery staff (excludes UASC)

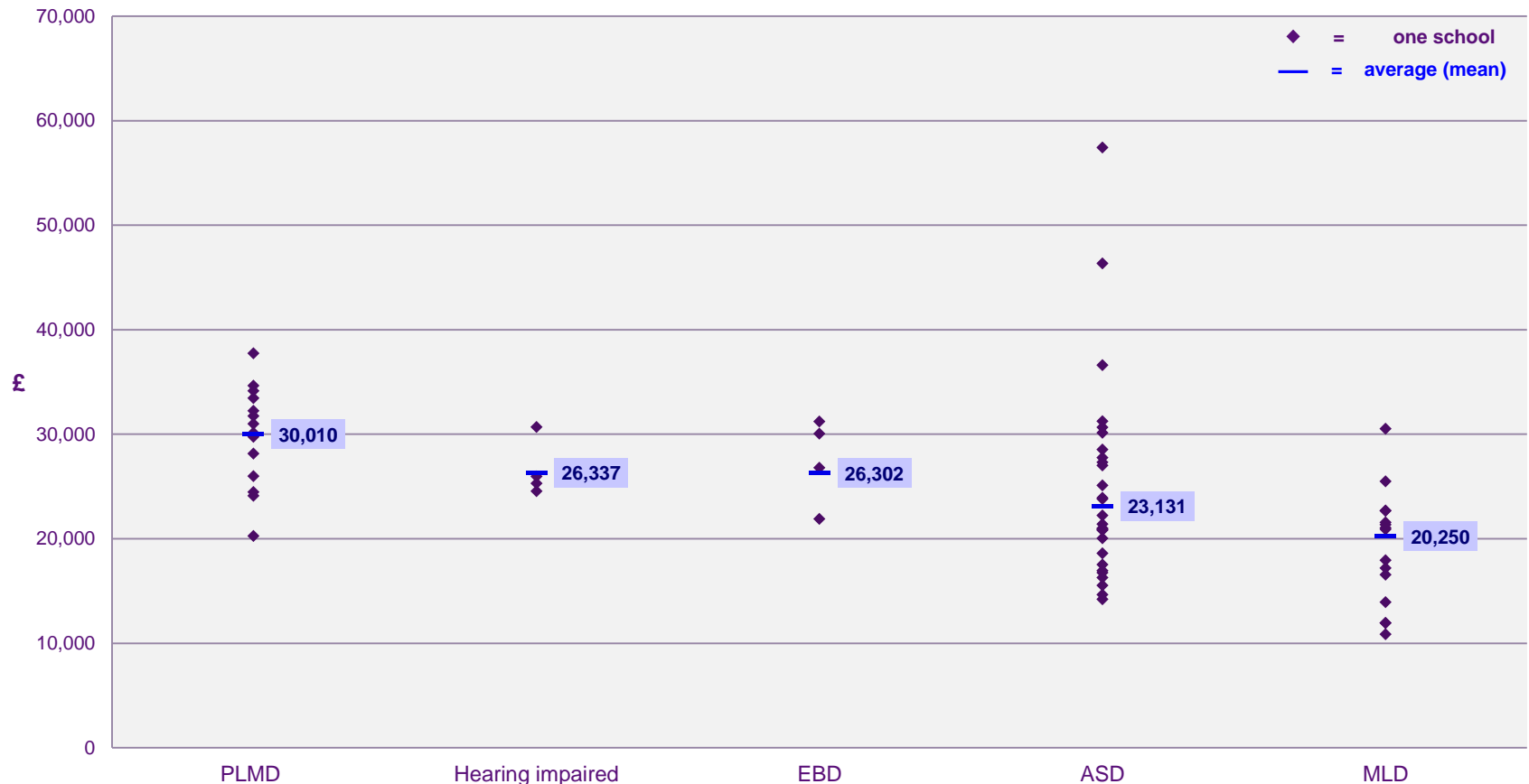


Looked after Children (LAC) - summary

Spend varies between boroughs across key areas of LAC, including:

- Relative reliance on different types of placement (e.g external residential v external fostering)
- Proportion of budget spent on non-placement costs
- Breakdown of non-placement spend
- Average rates for specific placement types (e.g external residential)

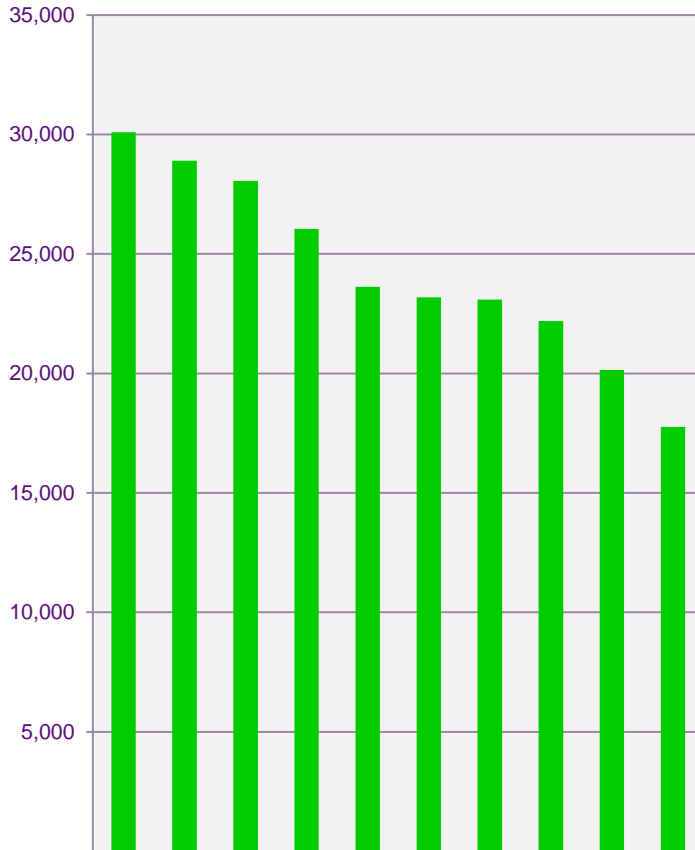
Special schools and units – spend per pupil



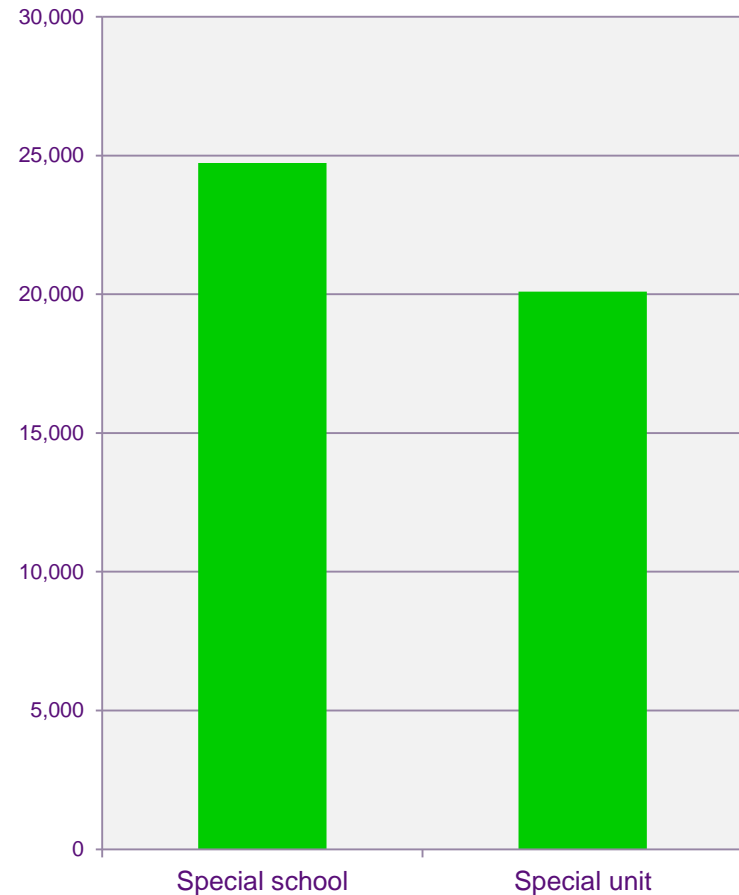
* One hearing impaired unit with very high per pupil cost not shown

Special schools – spend per pupil

Average £ per pupil by borough

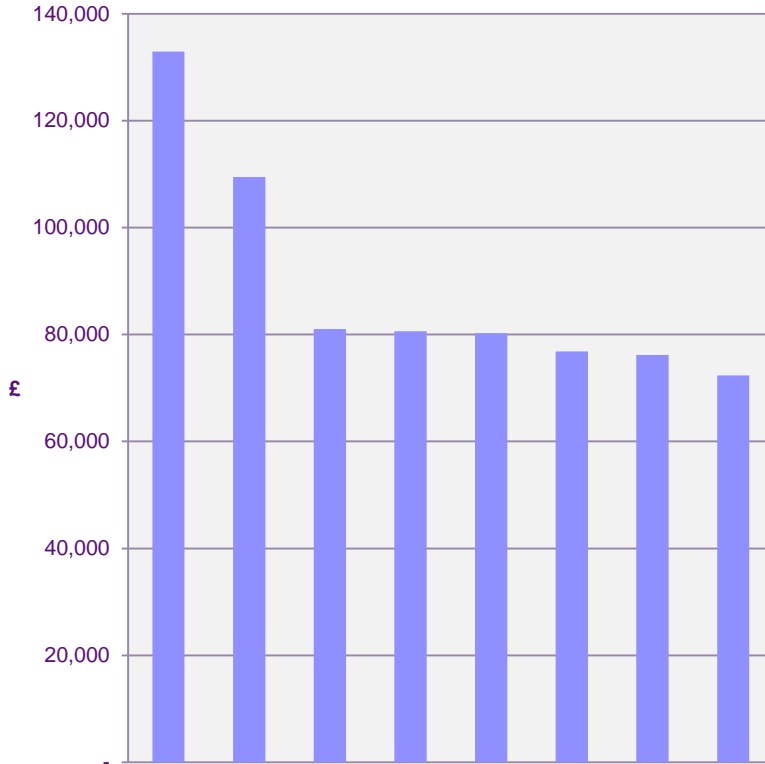


£ per pupil by institution type

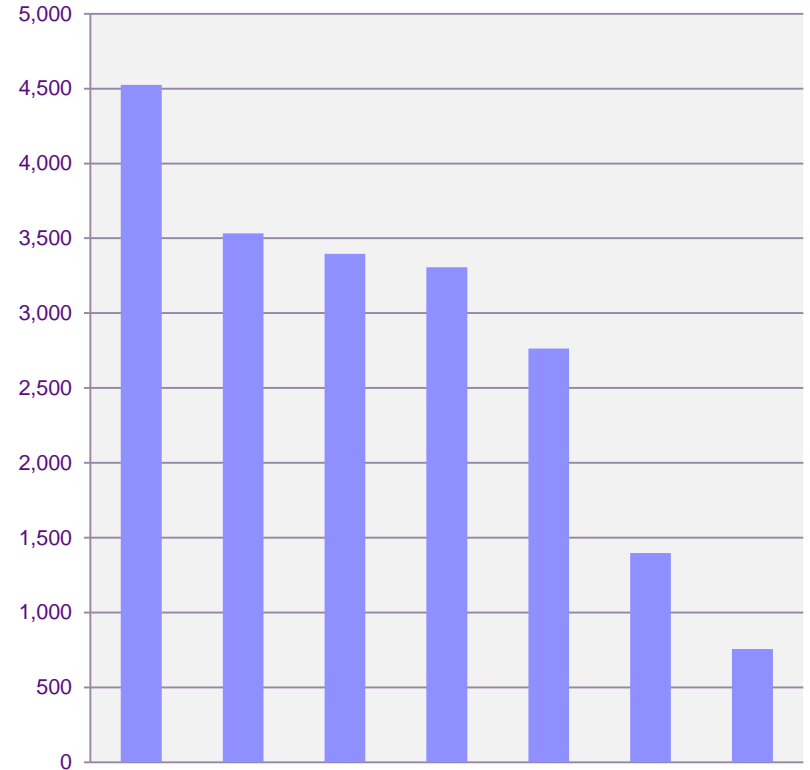


Children in Need (CiN)

CiN budget / "Frontline workers" (2016/17)



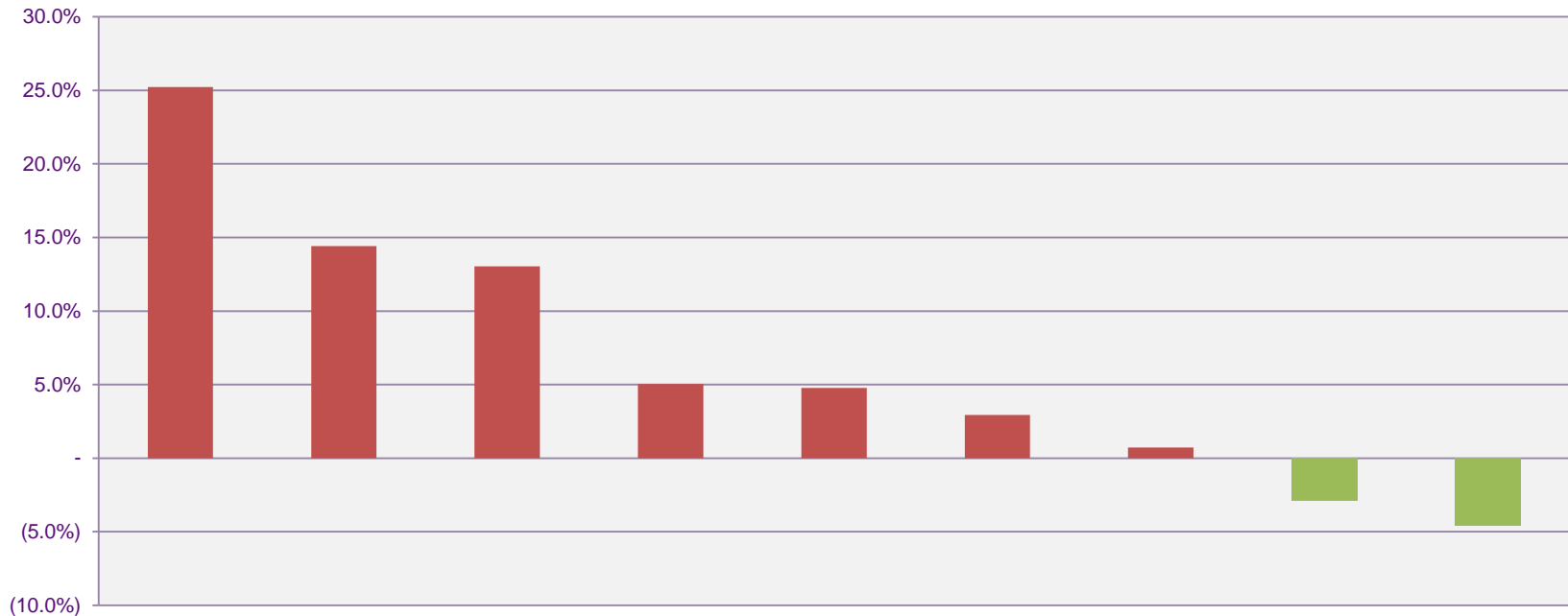
CiN budget / caseload (2014/15)



CiN relatively more challenging to benchmark than LAC

High needs budget

2015/16 high needs overspend / (underspend)



- Small sample size – but trend is towards more boroughs overspending high needs budgets over time

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Questions?

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