

## **Annex 2 Benchmarking**

### **Highways and Transport**

Benchmarking information used to assess Darlington's performance in delivering highways and transport services includes:

- 2010-11 data from the Chartered Institute of Public Finance and Accountancy (CIPFA)
- 2010-11 data from the Association for Public Services Excellence (APSE), available for street lighting only.
- 2009 data from the National Highways and Transport Survey (NHT).

CIPFA data is collected through self completed returns from each participating local authority, and should be treated with some caution as the data consistency of returns is subject to possible unknown variations in the accuracy of data input from each authority. Such variations can be seen when checking specific data lines, for example some authorities provide disaggregated data for highway maintenance (principal roads, other roads, bridges etc..) whereas others do not.

For the purpose of this exercise it has been assumed that aggregated revenue costs provided for all road maintenance, for street lighting and for winter maintenance are sufficiently accurate to be used for benchmarking.

APSE data is also through self completed returns

Thirty five local authorities participated in the 2009 independent customer satisfaction National Highways and Transportation Survey, with a sample size of 163,000 and net return of 29,000 (17%). Aspects of service delivery ranked in the top 3 most important to residents completing the survey were condition of roads, condition of pavements and footpaths and road safety. Aspects ranked top 3 as in need of improvement were condition of roads, condition of pavements and traffic congestion.

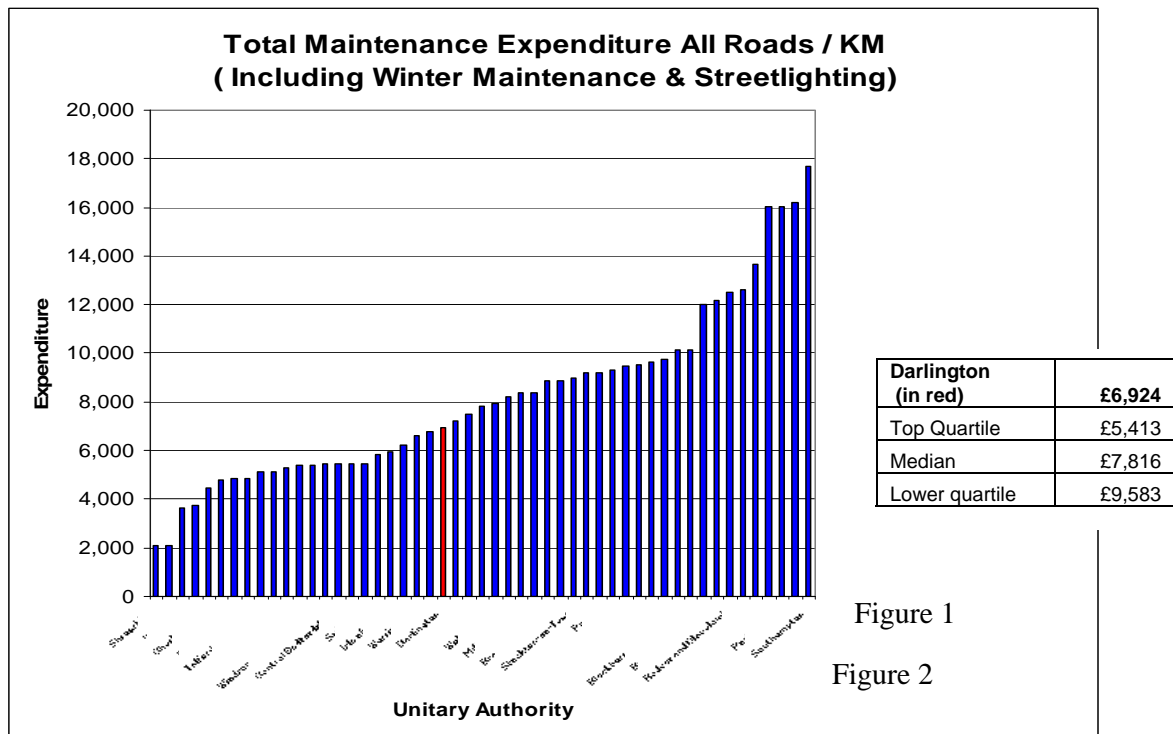
### **Identification of Unitary authorities with similar characteristics to Darlington**

As a guide to comparing Darlington with similar authorities population size, area, population density, length of principal roads, length of other roads and total length of the road network for each unitary authority have been used to assess each authority with respect to Darlington Borough Council. Table 1 lists authorities with at least one matching characteristic within +/- 20% of the value for Darlington.

Table 1

Unitary Authority	Matches	Unitary Authority	Matches
Halton	4	South Gloucestershire	2
North East Lincolnshire	4	Southampton	2
Blackburn with Darwen	3	Southend-on-Sea	2
Bracknell Forest	3	Swindon	2
Brighton & Hove	3	Telford and Wrekin	2
Thurrock	3	Torbay	2
Bath & North East Somerset	2	Warrington	2
Blackpool	2	Windsor & Maidenhead	2
Bournemouth	2	Wokingham	2
Luton	2	Bedford	1
Medway	2	Central Bedfordshire	1
Middlesbrough	2	Derby	1
North Somerset	2	Hartlepool	1
Peterborough	2	Isle of Wight	1
Poole	2	Milton Keynes	1
Portsmouth	2	Nottingham	1
Redcar & Cleveland	2	Stockton-on-Tees	1
Rutland	2		

## Highways (Unitary Authority CIPFA Data 2010-11)



Note that expenditure for Darlington includes repayment of prudential borrowing.

Table 2

Authority name	Total Maintenance (including winter gritting & lighting) Expenditure per KM	Authority name	Total Maintenance (including winter gritting & lighting) Expenditure per KM
Shropshire	2,098	Bedford	7,816
Herefordshire	2,102	Wokingham	7,939
Wiltshire	3,649	Reading	8,215
North Lincolnshire	3,772	Milton Keynes	8,378
Cheshire East	4,464	Plymouth	8,380
East Riding of Yorkshire	4,806	Bracknell Forest	8,865
Bournemouth	4,842	Stoke-on-Trent	8,886
Rutland	4,845	Stockton-on-Tees	8,958
Telford and Wrekin	5,115	Medway	9,188
South Gloucestershire	5,136	Poole	9,189
North Somerset	5,294	North East Lincolnshire	9,316
West Berkshire	5,382	Bristol	9,463
Windsor and Maidenhead	5,393	Nottingham	9,515
Blackpool	5,433	Torbay	9,650
Central Bedfordshire	5,434	Kingston upon Hull	9,733
Peterborough	5,476	Blackburn with Darwen	10,124
Swindon	5,478	Derby City	10,127
Durham	5,815	Brighton and Hove	12,006
Isle of Wight	5,923	Halton	12,170
Thurrock	6,212	Redcar and Cleveland	12,499
Warrington	6,625	Middlesbrough	12,593
Bath and North East Somerset	6,791	Luton	13,691
<b>Darlington</b>	<b>6,924</b>	Slough	16,017
Cheshire West and Chester	7,197	Portsmouth	16,023
York	7,487	Southend-on-Sea	16,207
		Southampton	17,666

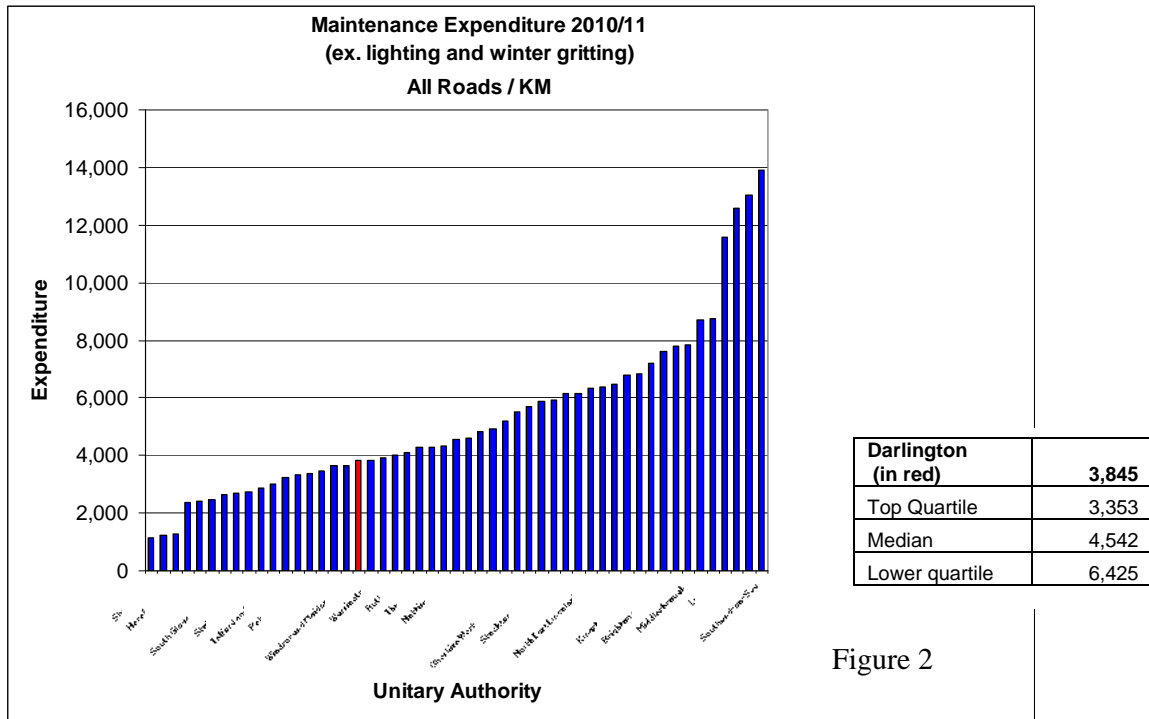


Figure 2

Note that expenditure for Darlington includes repayment of prudential borrowing.

Table 3

Authority name	Maintenance Expenditure/£ per kilometre - all Local Authority Roads	Authority name	Maintenance Expenditure/£ per kilometre - all Local Authority Roads
Shropshire	1,156	Isle of Wight	4,542
Blackpool	1,227	York	4,585
Herefordshire	1,288	Reading	4,853
North Lincolnshire	2,366	Milton Keynes	4,939
Bournemouth	2,412	Plymouth	5,180
Wiltshire	2,476	Cheshire West and Chester	5,507
South Gloucestershire	2,666	Wokingham	5,692
Cheshire East	2,694	Stockton-on-Tees	5,892
Stoke-on-Trent	2,747	Redcar and Cleveland	5,924
North Somerset	2,883	Bristol	6,145
Telford and Wrekin	3,020	Bedford	6,148
Durham	3,259	<u>North East Lincolnshire</u>	6,321
Peterborough	3,313	Torbay	6,379
<u>Bracknell Forest</u>	3,393	Medway	6,471
Swindon	3,472	Poole	6,798
East Riding of Yorkshire	3,628	Kingston upon Hull	6,840
Windsor and Maidenhead	3,632	<u>Blackburn with Darwen</u>	7,198
<b>Darlington</b>	<b>3,845</b>	<u>Brighton and Hove</u>	7,624
Warrington	3,846	Derby City	7,786
Central Bedfordshire	3,904	Middlesbrough	7,841
Rutland	3,997	<u>Halton</u>	8,710
West Berkshire	4,080	Luton	8,750
<u>Thurrock</u>	4,288	Southampton	11,567
Bath and North East Somerset	4,290	Slough	12,577
Nottingham	4,342	Portsmouth	13,051
		Southend-on-Sea	13,924

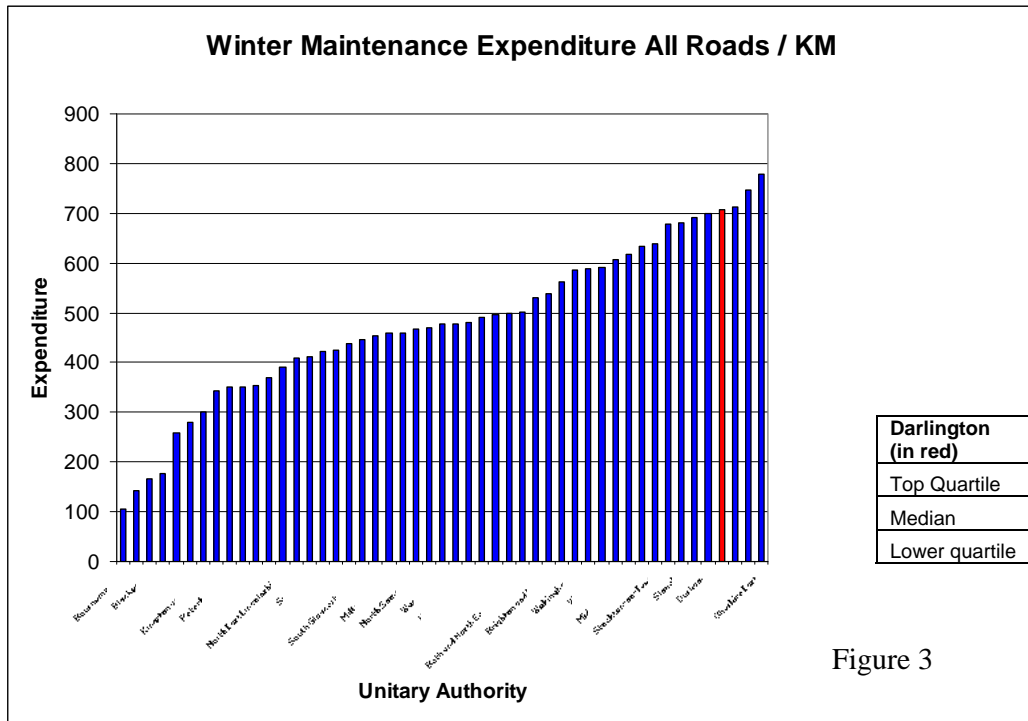


Figure 3

Table 4

Authority name	Winter Maintenance Expenditure/£ per kilometre	Authority name	Winter Maintenance Expenditure/£ per kilometre
Bournemouth	106	Warrington	478
Southampton	142	East Riding of Yorkshire	479
Blackpool	165	Herefordshire	480
Windsor and Maidenhead	176	Telford and Wrekin	491
Poole	258	Plymouth	495
Nottingham	280	Rutland	499
Kingston upon Hull	302	Bath and North East Somerset	502
Southend-on-Sea	342	Isle of Wight	531
Peterborough	350	Brighton and Hove	539
Portsmouth	350	Central Bedfordshire	562
Bristol	354	Wokingham	585
Medway	369	West Berkshire	588
North East Lincolnshire	390	Wiltshire	591
Reading	410	Stoke-on-Trent	606
Swindon	411	Middlesbrough	618
Derby City	421	Hartlepool	633
Halton	424	Stockton-on-Tees	639
North Lincolnshire	438	Bedford	678
South Gloucestershire	447	Slough	680
Blackburn with Darwen	454	Redcar and Cleveland	691
Milton Keynes	460	Durham	700
Torbay	460	<b>Darlington</b>	<b>708</b>
North Somerset	466	Luton	712
Shropshire	469	York	746
	478	Cheshire East	779

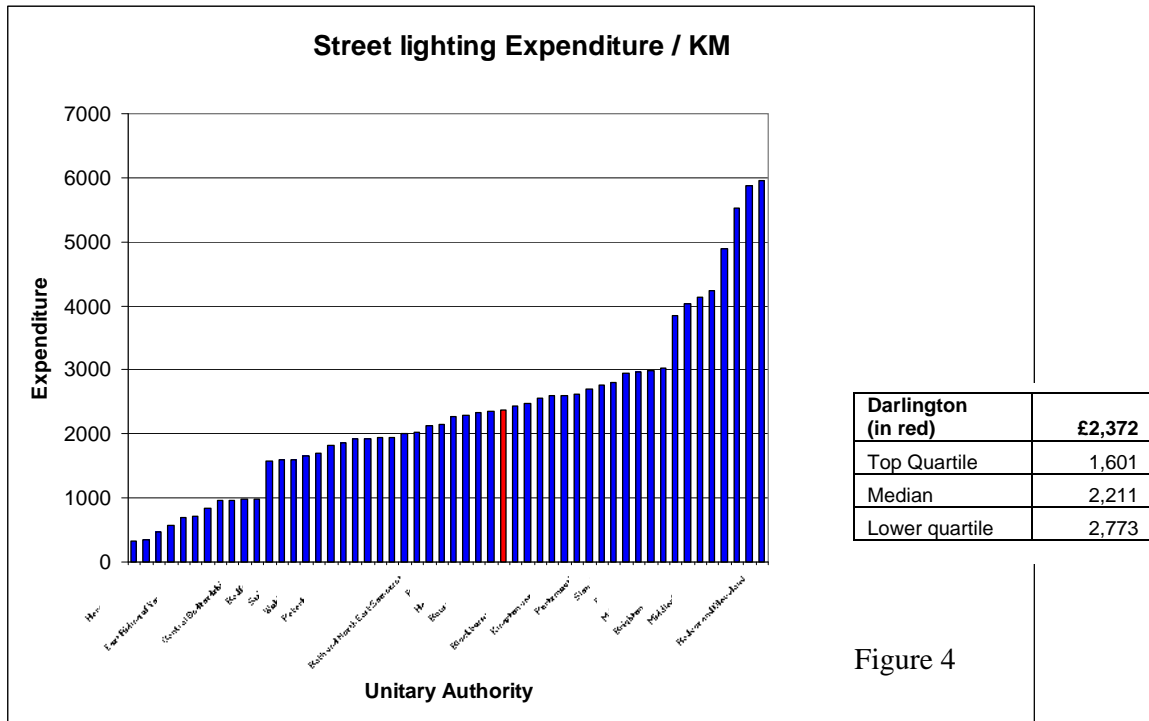


Figure 4

Table 5

Authority_name	Maintenance Expenditure/£ per kilometre - Winter Service	Authority_name	Maintenance Expenditure/£ per kilometre - Winter Service
Herefordshire	335	Hartlepool	2,265
Rutland	350	Warrington	2,300
Shropshire	473	Bournemouth	2,324
Wiltshire	582	Medway	2,349
East Riding of Yorkshire	699	<b>Darlington</b>	<b>2,372</b>
West Berkshire	714	Stockton-on-Tees	2,428
Isle of Wight	849	Blackburn with Darwen	2,473
North Lincolnshire	967	Bracknell Forest	2,563
Central Bedfordshire	968	Kingston upon Hull	2,591
Cheshire East	990	North East Lincolnshire	2,605
Bedford	991	Portsmouth	2,621
Windsor and Maidenhead	1,585	Plymouth	2,705
Swindon	1,594	Slough	2,760
Telford and Wrekin	1,603	Torbay	2,810
Wokingham	1,662	Reading	2,952
Cheshire West and Chester	1,691	Bristol	2,964
Peterborough	1,813	Milton Keynes	2,979
Durham	1,856	Halton	3,035
Derby City	1,919	Brighton and Hove	3,843
Thurrock	1,924	Blackpool	4,040
Southend-on-Sea	1,942	Middlesbrough	4,134
North Somerset	1,944	Luton	4,228
Bath and North East Somerset	1,999	Nottingham	4,892
South Gloucestershire	2,022	Stoke-on-Trent	5,533
Poole	2,132	Redcar and Cleveland	5,884
York	2,157	Southampton	5,957

## Street lighting performance information from APSE – Table 6

Street lighting performance indicator standings 2010/11 : Family group report									
<b>Name of authority</b>	<b>Darlington Borough Council</b>								
<b>PIN</b>	<b>8135</b>								
<b>Family group</b>	<b>L2</b>								
<b>Performance indicator</b>	Number in group	Highest in group	Average for group	Lowest in group	<b>Your score</b>	Standing in group	Top quartile mark	Quartile achieved	Ten percentile mark
<b>Key performance indicators</b>									
PI 01a - Average cost of monitoring and replacing street lights	23	£87	£58	£35	<b>£53</b>	<b>12</b>	£45	<b>2</b>	£38
PI 01b - Average cost of monitoring and replacing street lights excluding bulk/capital replacement	23	£63	£43	£25	<b>£49</b>	<b>14</b>	£31	<b>3</b>	£27
PI 02 - Percentage of street lamps not working as planned	25	1.20%	0.65%	0.32%			0.44%		0.36%
PI 03 - Percentage of lamps restored to working condition within 7 days	28	99.61%	92.29%	68.91%	<b>99.47%</b>	<b>2</b>	98.14%	<b>1</b>	99.39%
PI 18b - Average annual electricity consumption per street light (KWH)	27	520.31	406.06	285.01	<b>487.90</b>	<b>23</b>	354.58	<b>4</b>	331.70
PI 35 - Actual capital investment as a percentage of planned	11	84.75%	44.67%	3.81%					
PI 36 - Depreciated replacement costs (DRC) as a percentage of gross replacement cost (GRC)	11	63.58%	52.43%	40.41%					
<b>Secondary performance indicators</b>									
PI 04 - Average time to repair lamps (authority only)	27	5.53	2.94	1.01	<b>1.37</b>	<b>2</b>	2.16	<b>1</b>	1.67
PI 05 - Average time to repair lamps (electricity supplier)	23	32.97	13.88	6.79	<b>14.00</b>	<b>14</b>	9.00	<b>3</b>	8.11
PI 06a - Energy cost per street lamp and illuminated sign	31	£44	£32	£22	<b>£39</b>	<b>26</b>	£28	<b>4</b>	£25
PI 06b - Energy cost per street lamp only	31	£47	£33	£22	<b>£44</b>	<b>29</b>	£27	<b>4</b>	£24
PI 11 - Percentage staff absence (front line staff)	17	9.64%	4.08%	1.09%	<b>7.83%</b>	<b>16</b>	2.30%	<b>4</b>	1.96%
PI 12 - Percentage staff absence (all staff)	20	9.62%	3.75%	0.61%	<b>5.30%</b>	<b>17</b>	2.57%	<b>4</b>	1.71%
PI 13 - Quality assurance and community consultation processes	31	112	65.90	10	<b>57</b>	<b>19</b>	89	<b>3</b>	101
<b>Notes:</b>									
a. The authority will only be ranked in family group if it has shown an output / score within the set parameters for the performance indicator.									
b. Quartile / percentile marks are only shown for those performance indicators for which there is a desirable achievement.									
c. Quartile marks are only shown for those performance indicators for which there are a minimum of 8 outputs / scores within the set parameters.									
October 2011									

Data from APSE, detailed in table 6 suggests that annual electricity consumption and cost per streetlight is high for Darlington, at 487.9 KWH and £44.0 respectively, the average being £33 within a range of £22 - £47

## Summary of street lighting performance information from APSE

Street Lighting	
<b>Quartile 1</b>	<b>Quartile 2</b>
1 PI	1 PI
<b>Quartile 3</b>	<b>Quartile 4</b>
1 PI	1 PI

(Reports for each PI range from 11-31 LA's)

Street Lighting	
<b>Quartile 1</b>	<b>Quartile 2</b>
1 PI	0 PI's
<b>Quartile 3</b>	<b>Quartile 4</b>
2 PI's	1 PI

(Reports for each PI range from 14 -44 LA's)

Annual electricity consumption and cost per streetlight is high for Darlington, at 487.9 KWH and £44.0 respectively, the average being £33 within a range of £22 - £47.

2010/11 expenditure approx. £570K, therefore reducing cost to average would yield a saving of approx. £140K



## National Highways and Transportation Survey

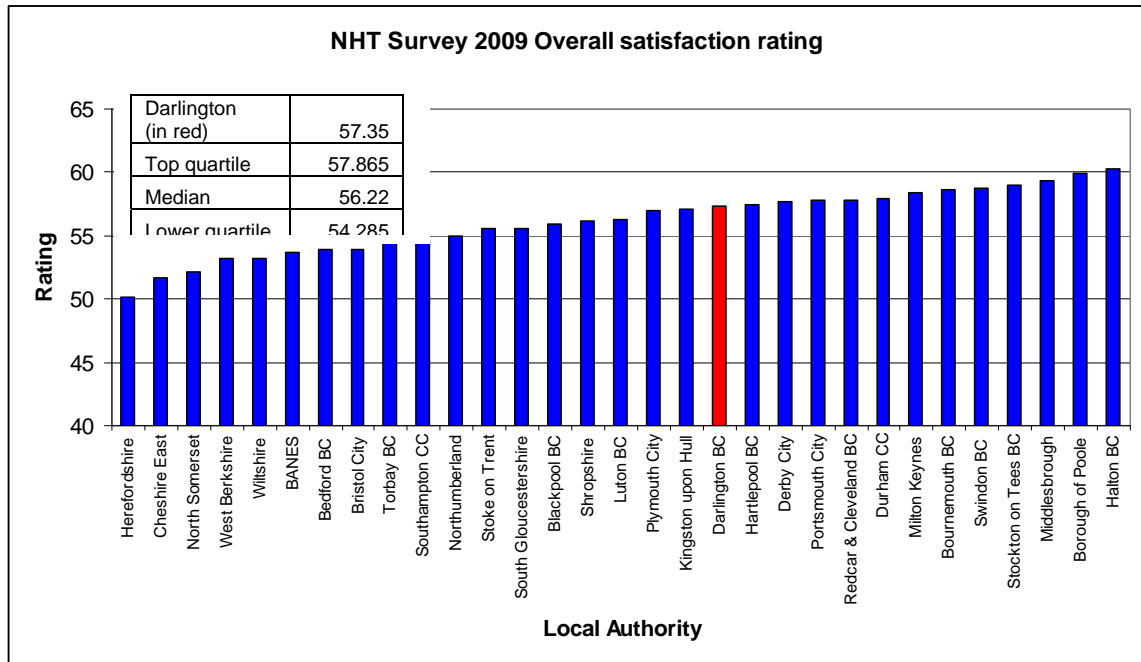


Figure 5- overall satisfaction

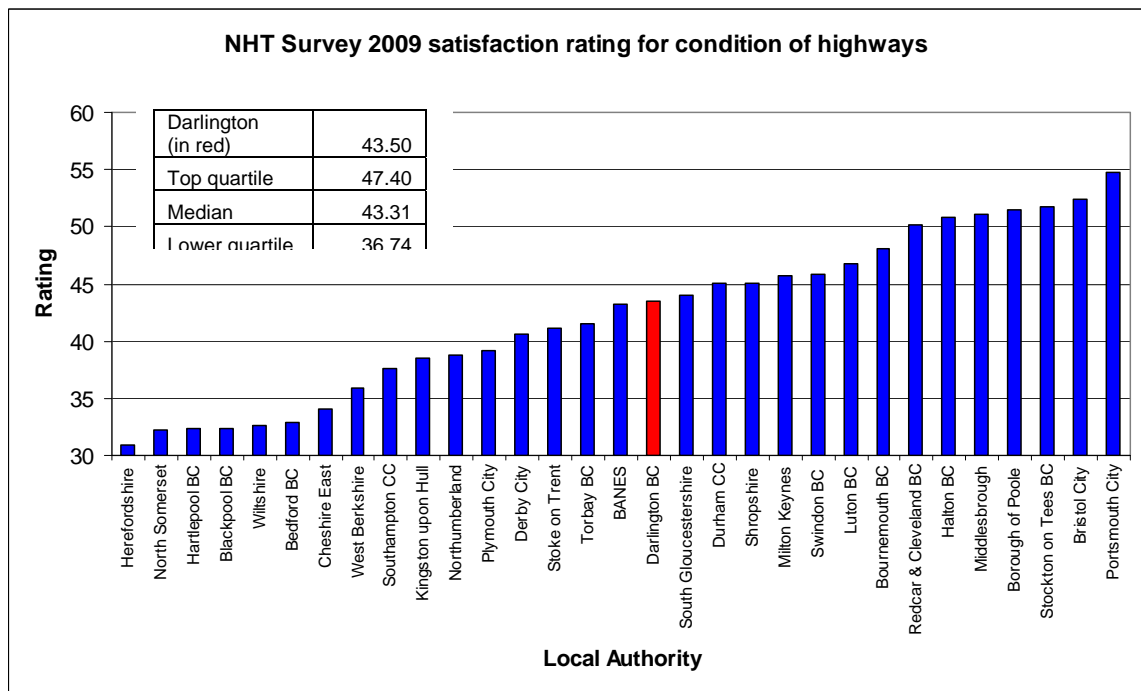


Figure 6 -satisfaction with condition of roads

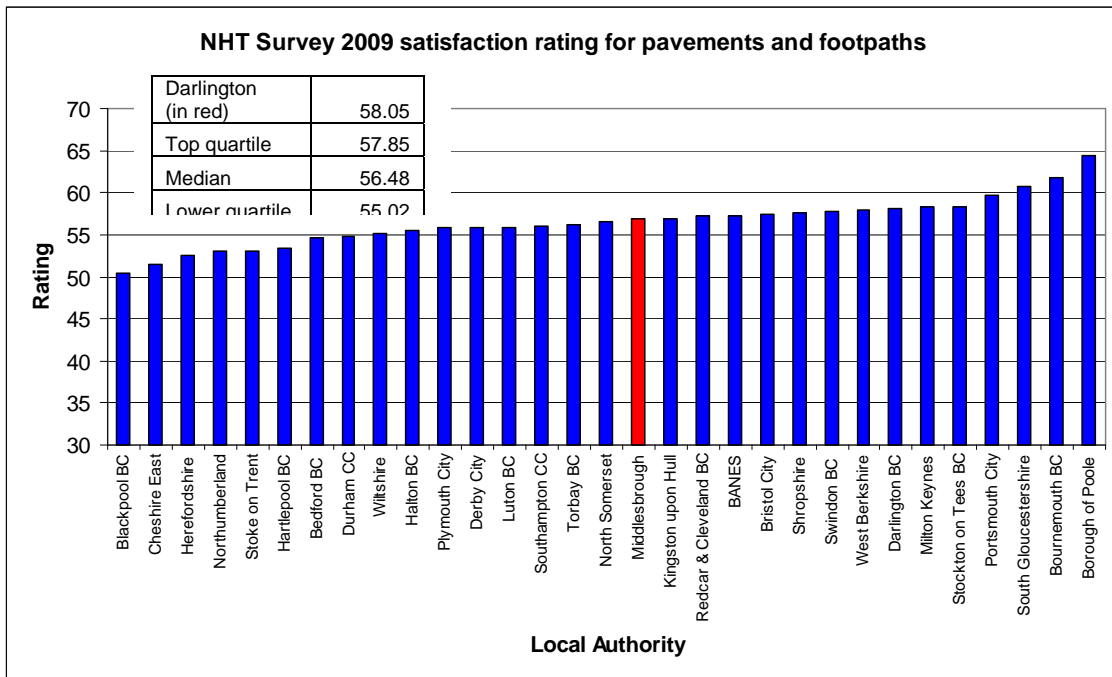


Figure 6 – Satisfaction with pavements and footpaths

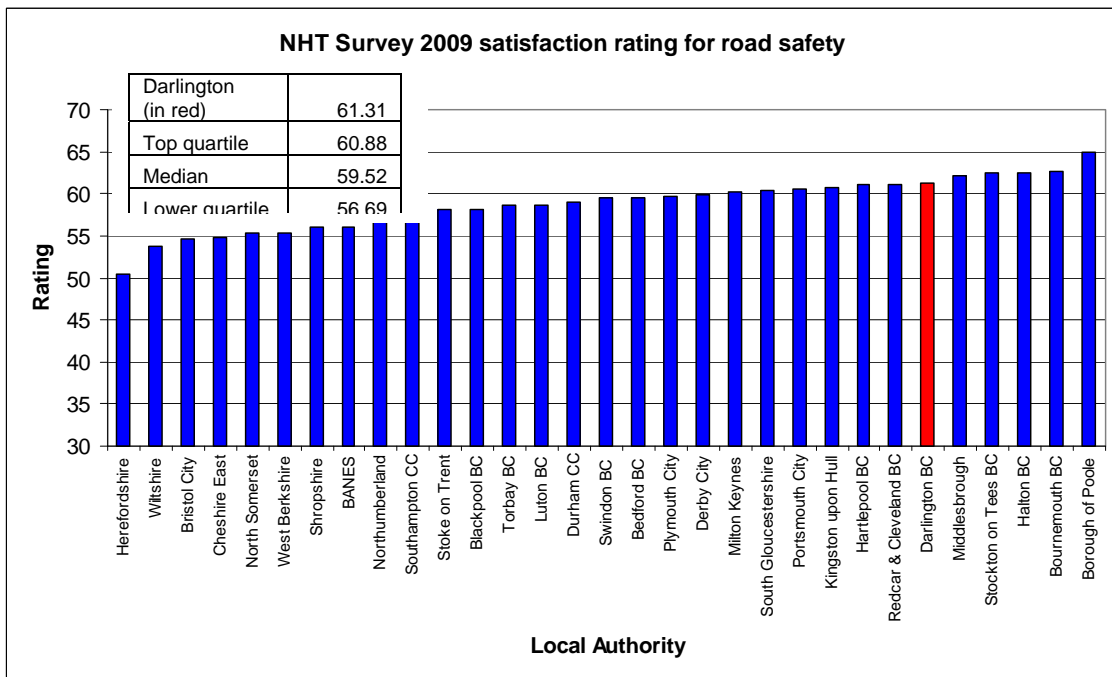


Figure 7 – Satisfaction with road safety

Figure 8 – Comparison of NHT satisfaction ratings versus CIPFA expenditure, where data is available.

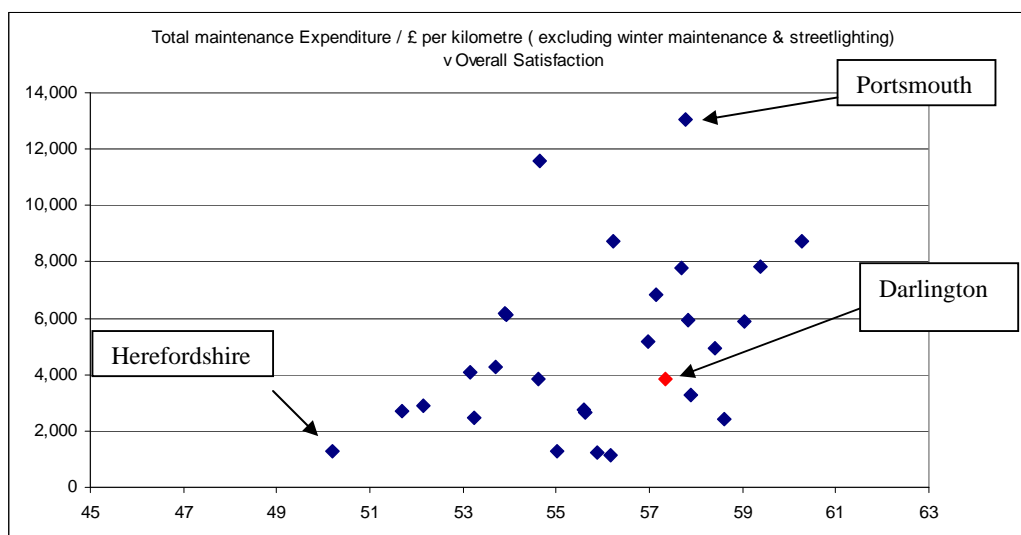


Table 7 – showing authorities spending with a higher rating than Darlington spending less (green) and authorities spending more with a lower rating (red)

Authority Name	KB1 01	Maintenance Expenditure/£ per kilometre - Total Local Authority Roads: Total
Herefordshire	50.19	1,288
Cheshire East	51.7	2,694
North Somerset	52.16	2,883
West Berkshire	53.16	4,080
Wiltshire	53.25	2,476
BANES	53.69	4,290
Bedford BC	53.89	6,148
Bristol City	53.94	6,145
Torbay BC	54.63	3,846
Southampton CC	54.64	11,567
Northumberland	55.01	1,266
Stoke on Trent	55.58	2,747
South Gloucestershire	55.61	2,666
Blackpool BC	55.89	1,227
Shropshire	56.16	1,156
Luton BC	56.22	8,750
Plymouth City	56.98	5,180
Kingston upon Hull	57.14	6,840
<b>Darlington BC</b>	<b>57.35</b>	3,845
Hartlepool BC	57.47	
Derby City	57.7	7,786
Portsmouth City	57.78	13,051
Redcar & Cleveland BC	57.83	5,924
Durham CC	57.9	3,259
Milton Keynes	58.42	4,939
Bournemouth BC	58.6	2,412
Swindon BC	58.74	
Stockton on Tees BC	59.03	5,892
Middlesbrough	59.38	7,841
Borough of Poole	59.92	
Halton BC	60.27	8,710

## Summary of APSE Performance Data

### Building maintenance

Building Maintenance Family Group Key PI's	
<b>Quartile 1</b>	<b>Quartile 2</b>
1 PI	4 PI's
<b>Quartile 3</b>	<b>Quartile 4</b>
4 PI's	1 PI's

Building Maintenance - all services Key PI's	
<b>Quartile 1</b>	<b>Quartile 2</b>
3 PI	5 PI's
<b>Quartile 3</b>	<b>Quartile 4</b>
7 PI's	1 PI

(PI – Performance Indicator)

For performance measures related to cost, in the family group Darlington is in quartile 1 for productive labour costs as a percentage of total labour costs (PI08a), but in quartile 4 for PI10, average value of work per operational employee. (£53,719 for DBC compared to an average of £70,839, 25% lower for DBC)

Based on employee costs only (excluding transport) a 25% increase in productivity would save around £340,000.

### Parks, Open Spaces and Horticulture

Parks Open Spaces & Horticultural Services - Family Group	
<b>Quartile 1</b>	<b>Quartile 2</b>
2 PI	2 PI's
<b>Quartile 3</b>	<b>Quartile 4</b>
3 PI's	3 PI's

Parks Open Spaces & Horticultural Services - all services	
<b>Quartile 1</b>	<b>Quartile 2</b>
3 PI	2 PI's
<b>Quartile 3</b>	<b>Quartile 4</b>
3 PI's	4 PI

(PI – Performance Indicator)

Within the Family Group Darlington has the highest amount of maintained land per head of population (6.60 hectares per 1000 population). At £4,181 (inc. Central recharge costs) cost of the service per hectare of maintained land is close to the middle of the range (£2,479 - £7,271, average - £4,458)

## Refuse & recycling collection

Refuse Collection	
<b>Quartile 1</b> 9 PI	<b>Quartile 2</b> 3 PI's
<b>Quartile 3</b> 0 PI's	<b>Quartile 4</b> 2 PI's

Refuse Collection	
<b>Quartile 1</b> 12 PI	<b>Quartile 2</b> 1 PI's
<b>Quartile 3</b> 1 PI's	<b>Quartile 4</b> 1 PI

(PI – Performance Indicator)

At £40.83 Darlington achieves a quartile 1 rating for cost of collection per household, within a range of £29.71 - £148.16, average £65.57

## Street Cleansing

Street Cleansing	
<b>Quartile 1</b> 0 PI	<b>Quartile 2</b> 3 PI's
<b>Quartile 3</b> 1 PI	<b>Quartile 4</b> 0 PI's

Street Cleansing	
<b>Quartile 1</b> 0 PI	<b>Quartile 2</b> 2 PI's
<b>Quartile 3</b> 2 PI's	<b>Quartile 4</b> 0 PI

At £34.18 per household the cost of street cleansing is below the average, £39.26 for the Family Group. Within an overall range of £18.96 - £59.07

## Transport Services

Transport - Fleet Hire Charge	
<b>Quartile 1</b>  1 PI	<b>Quartile 2</b>  5 PI's
<b>Quartile 3</b>  1 PI	<b>Quartile 4</b>  1 PI

Transport - Annual Maintenance Cost	
<b>Quartile 1</b>  5 PI's	<b>Quartile 2</b>  3 PI's
<b>Quartile 3</b>  2 PI's	<b>Quartile 4</b>  0 PI's

Darlington performs relatively well on the cost of fleet hire, the exceptions being cost of hire of medium sized coaches (Q4) and smaller vans or trucks (Q3). Though note that this is a small number of vehicles.