



Pixel Benchmarking Data Service



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Pixel's benchmarking service uses PowerBI to give you better access to wide range of financial and performance data for local government.

Our benchmarking service presents all the benchmarking data you need in one place, making it easier to access and use that data.

Our service will give you better insights into your current financial position and how you got there.

If you would like to find out more about this service please contact: Adrian Jenkins adrian@pixelfinancial.co.uk or Andrew Cross andrew.cross@localgovbi.com

Corporate funding sources and overall expenditure

- 
Revenue Outturn
- 
Core spending power
- 
ONS Mid Year Population...
- 
CTB1 & Council Tax
- 
NNDR - Retained...

Social Care

- 
S251 Children's Social Care
- 
CSWW Children's...

Schools

- 
Dedicated

Easily compare RA & RO expenditure categories against other Local Authorities

Features include!

- Multiyear RA and RO Net Current Expenditure totals with drilldown to lowest level of granularity (e.g. Learning Disability spend)
- ONS population data applied to relevant RA/RO category
- Cost per head compared to other selected LAs and Averages (compare against England, Region, Class, Stat Neighbour or user defined groupings)
- Cost per head over time
- Calculation of the potential cost / saving if your LA were at the average cost per head of your chosen selection
- Your LAs Rank in the chosen selection
- Sort by Index of Multiple Deprivation



Financial Year
2024/25

RA - Adult Social Care budgeted cost per head of population - 18+ Population by Authority

All authorities. Focus authority - Leeds



Authority	RA Total	RA Cost per head of population	RA Cost per head rank	RA Additional cost/saving vs Avg £000s
Newcastle upon Tyne	159,348	641	1	27,015
Bristol UA	246,565	636	2	40,333
Sheffield	285,037	630	3	44,158
Rotherham	121,418	575	4	9,036
Bolton	126,454	558	5	5,917
Doncaster	134,410	547	6	3,513
Kirklees	185,245	546	7	4,733
Coventry	147,758	534	8	495
Wakefield	150,264	531	9	-351
Swindon UA	95,872	523	10	-1,786
North Northamptonshire	144,960	512	11	-5,839
Wigan	130,554	493	12	-10,380
Leeds	305,108	470	13	-40,798
Bradford	191,872	466	14	-27,282
West Northamptonshire	154,085	459	15	-24,508
Derby City UA	84,377	413	16	-24,255
Total	2,663,327	532	0	

£s per head of population by LA class

Class	Lowest	Avg	Highest
MD	466	537	641
UA	413	521	636
Total	413	532	641

£s per head of population

Authority	2020/21	2021/22	2022/23	2023/24	2024/25
Leeds	414	405	404	449	470

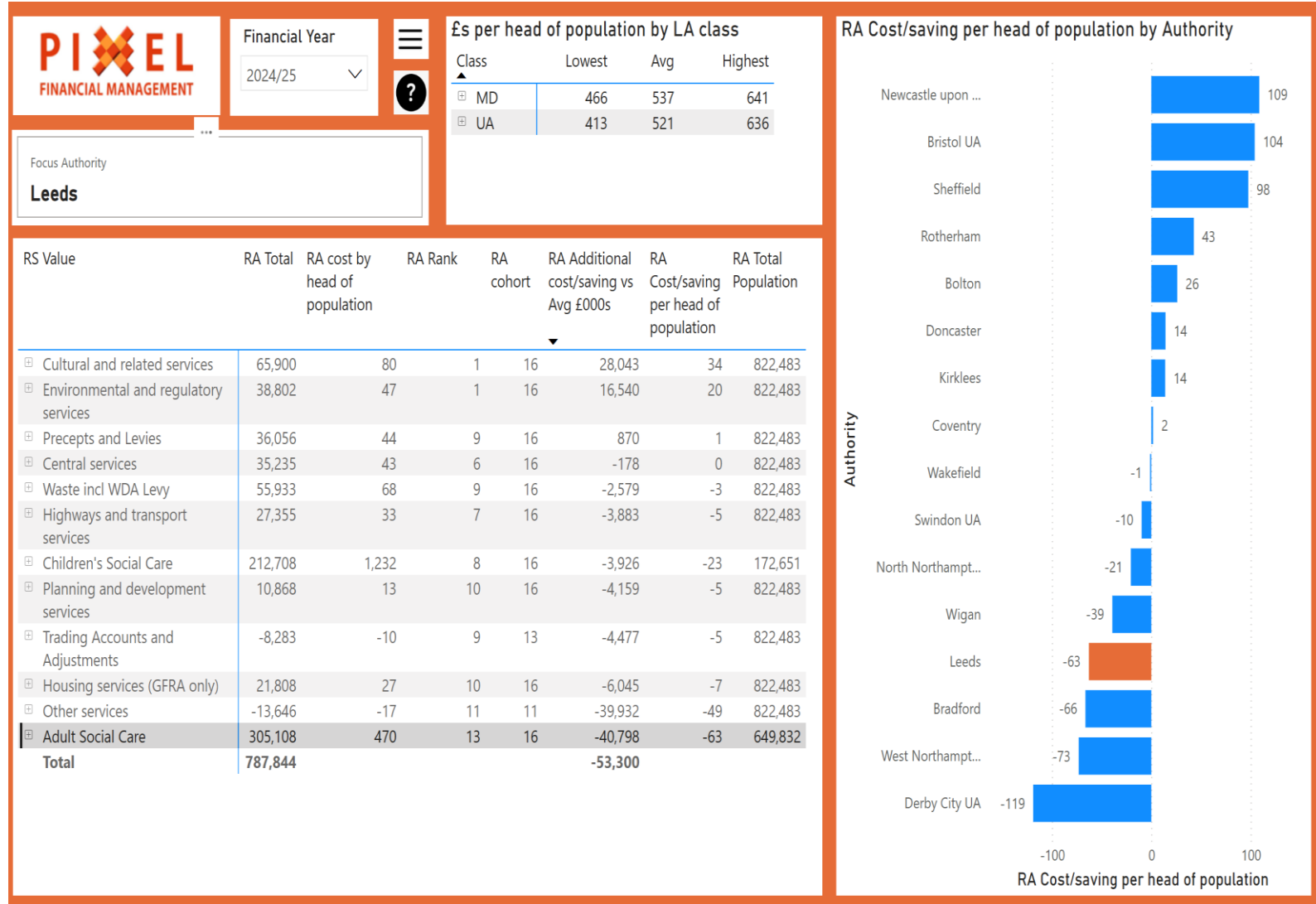
Rank in selection

Authority	2020/21	2021/22	2022/23	2023/24	2024/25
Leeds					

Easily see your LAs relatively high cost/ low cost per head spend areas against comparators to identify service areas to save or invest

Features include!

- Summary of cost per head of population by RA/RO heading including Total, Rank of cohort (England, Region, Class, Stat Neighbour or user chosen).
- Additional cost/ potential saving if the LA were at the average of chosen cohort.
- Additional cost/ potential saving by service area and overall
- Drilldown with the same analysis to lower levels (e.g Learning Disability spend)
- See how alike, but low cost councils spend their budgets
- User option to include/ exclude RA headings – e.g include or exclude grant funded services like Housing Benefit, Public Health and Education Services as user requires



Compare RO & RA Net Current Expenditure categories over time to easily identify areas of higher or lower than benchmark growth.

Features include!

- View RA/RO expenditure headings overtime
- Drill down to lower levels of granularity (e.g Learning Disability spend)
- Compare your Local Authority % growth in spend over time, to other comparator groups growth in spend over time
- User option to include/ exclude RA headings – e.g include or exclude Housing Benefit, Public Health and Education Services as Grant funded

Authority: Leeds

Select Class: All

Financial Year: Multiple selections

RA Total Budget by Financial Year by Selected Authority £000s

Financial Year	RA Total Budget (£000s)
2015/16	1,428.5
2016/17	1,403.5
2017/18	1,403.7
2018/19	1,429.1
2019/20	1,418.4
2020/21	1,402.6
2021/22	1,476.1
2022/23	1,600.4
2023/24	1,600.4
2024/25	1,706.3

RA Total % change by Financial Year

Financial Year	RA % change by year
2015/16	0.0%
2016/17	-1.6%
2017/18	-1.8%
2018/19	-1.7%
2019/20	0.0%
2020/21	-0.7%
2021/22	-1.8%
2022/23	3.3%
2023/24	12.0%
2024/25	19.4%

RA Service type

RA Service type	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Adult Social Care	238.6	248.1	258.3	260.3	258.7	262.6	291.8	305.1
Central services	13.1	18.4	10.9	12.4	9.6	9.9	33.2	35.2
Children's Social Care	136.2	139.4	143.8	147.3	151.0	173.4	182.5	212.7
Cultural and related services	45.6	45.3	52.7	58.4	55.6	59.1	65.1	65.9
Disbursement payments to businesses					0.0			
Education services	543.3	560.7	541.9	586.4	587.1	601.1	646.4	684.0
Environmental and regulatory services	18.8	20.2	23.3	24.4	21.2	25.8	33.9	38.8
Fire and rescue services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Highways and transport services	21.9	20.0	24.5	25.5	21.7	20.4	28.1	27.4
Housing benefits	266.5	235.2	244.7	177.8	168.8	177.9	177.9	177.6
Housing services (GFRA only)	14.3	18.5	17.6	18.7	18.4	20.1	21.0	21.8
Other services	-14.2	-20.3	-10.9	-15.4	-8.5	-4.1	-14.7	-13.6
Total	1,403.5	1,403.7	1,429.1	1,418.4	1,402.6	1,476.1	1,600.4	1,706.3

RA Service type

RA Service type	RA % change over period	RA Change over period £ms
Education services	21.4%	121
Adult Social Care	47.2%	98
Children's Social Care	72.7%	90
Cultural and related services	58.6%	24
Environmental and regulatory services	146.6%	23
Waste incl WDA Levy	37.7%	15
Public Health	22.8%	11
Housing services (GFRA only)	56.7%	8
Highways and transport services	14.6%	3
Other services	-17.5%	7
Total	19.4%	278

Drill down to the next level of Children's Social Care spend per head using all S251 category data with the same simple to use interface as RA and RO benchmark dashboards



Compare S251 Children's Social Care spend and spend per head categories over time to identify areas of above and below benchmark growth.



Financial Year
2023/24

Class
MD

Authority
All

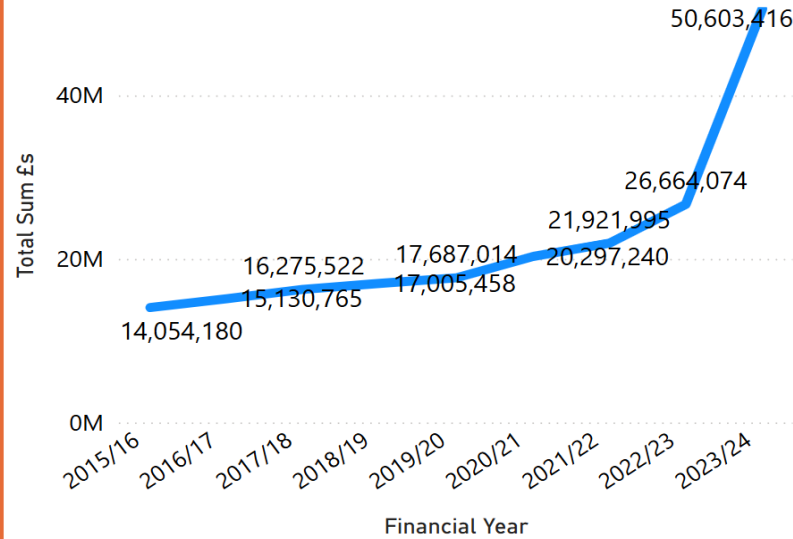
Region
All

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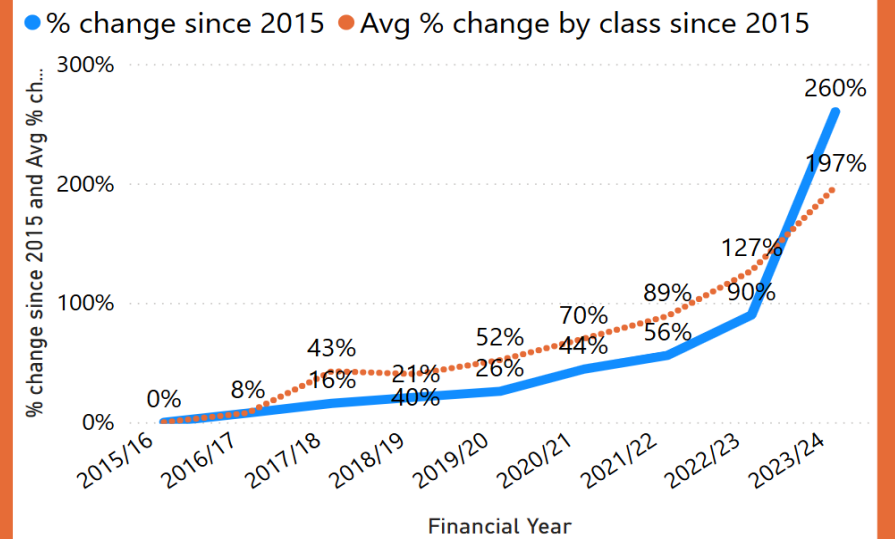
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3.1.1 Residential care

Attribute
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s251 Children's Benchmark



% change since 2015



Authority	Rank of % change since 2015	% change since 2015
South Tyneside	6	333%
Stockport	7	302%
Doncaster	8	285%
Sandwell	9	270%
Sunderland	10	266%
Leeds	11	260%
Manchester	12	256%
Walsall	13	243%

Class	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
MD	21%	26%	44%	56%	90%	260%
Total	21%	26%	44%	56%	90%	260%

Compare Children's Social Care workforce data (Agency rate, Permanent social worker rate, caseloads, social worker sickness rates, turnover and more)



Financial Year

2022/23

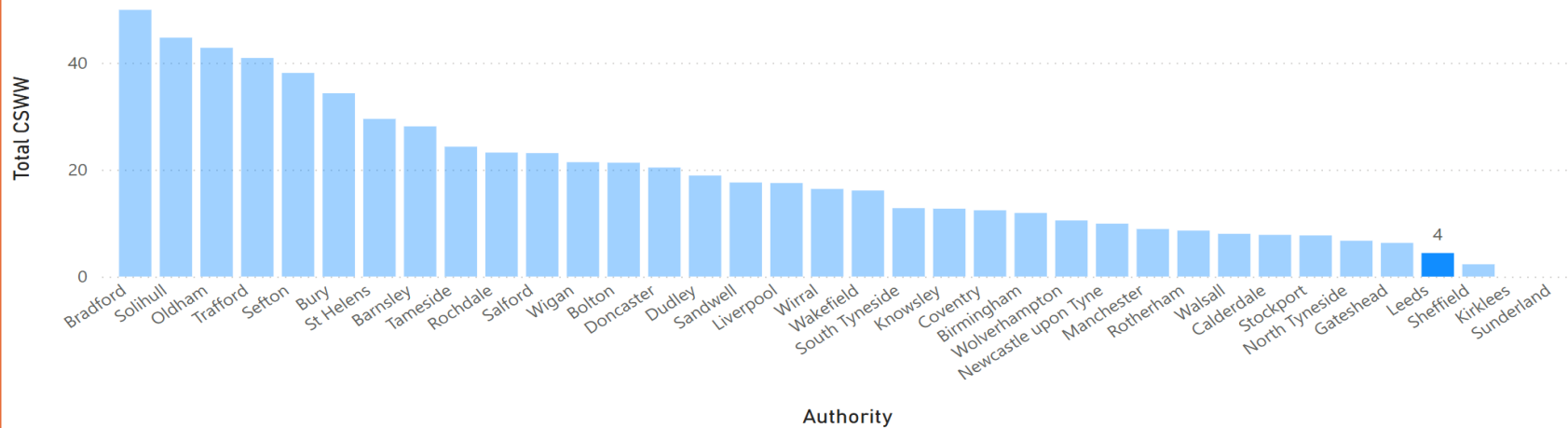
Class

MD

Indicator

agency_rate_fte

Children's Social Work Workforce



Authority	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Newcastle upon Tyne	5.50	17.50	10.20	5.00	4.80	9.90
Knowsley	0.90	0.00	9.20	11.00	14.60	12.70
Sheffield	11.30	7.90	7.30	13.90	5.00	2.30
Stockport	7.50	8.50	5.80	6.90	8.20	7.70
Rotherham	10.10	1.80	7.30	6.80	9.40	8.60
Barnsley	0.00	0.00	0.00	0.70	14.30	28.10
Manchester	11.00	5.00	5.70	3.10	8.40	8.90
Calderdale	2.10	6.90	2.50	8.60	13.70	7.80
South Tyneside	5.60	5.60	5.60	2.20	5.20	12.80
Gateshead	8.60	1.60	7.90	4.20	4.90	6.30
Sunderland	14.60	9.60	0.90	1.30	0.40	0.00
North Tyneside	0.90	0.00	2.50	1.30	3.00	6.70
Kirklees	6.20	1.70	0.40	0.00	0.00	0.00
Leeds	0.50	0.80	0.00	0.00	2.60	4.40

Rank in Selection

Authority	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Leeds	34	32	35	35	34	33

Compare your LAs change in Core Spending Power over time to England, Class, Region, Stat Neighbours and quantify the £ms of annual difference if it had changed by the average of those cohorts



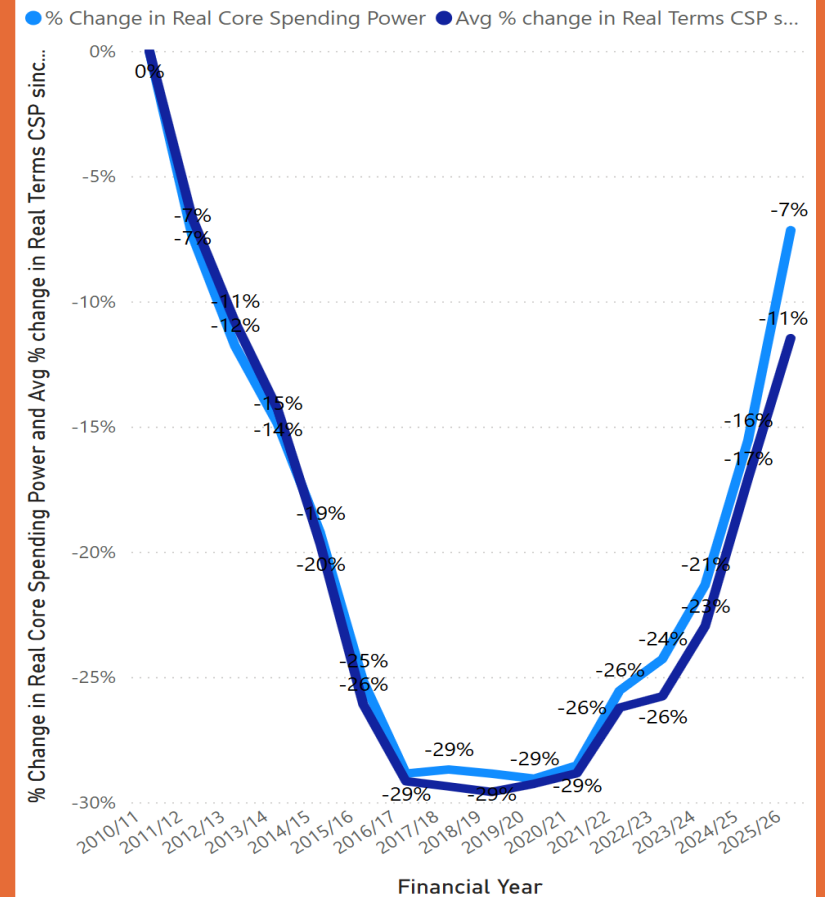
Financial Year
2025/26

Authority
All

Class
All

Authority	Real Terms Total CSP £ms	Real Terms CSP in 2010/11 base year £ms	Change in Real CSP since 2010 £ms	% Change in Real Core Spending Power	Avg % change in Real Terms CSP since 2010	Diff if Authority Real CSP % had changed by Avg % change in real CSP (£ms)
Cumberland	334.2	358.4	-24.25	-6.8%	-11.5%	-16.9
Bournemouth, Christchurch & Poole	419.0	449.4	-30.40	-6.8%	-11.5%	-21.1
South Cambridgeshire	18.7	20.1	-1.36	-6.8%	-11.5%	-0.9
Kent Combined Fire Authority	96.2	103.2	-7.03	-6.8%	-11.5%	-4.8
Bexley	237.6	255.6	-18.03	-7.1%	-11.5%	-11.3
Salford	360.7	388.2	-27.54	-7.1%	-11.5%	-17.0
Bristol UA	556.3	599.1	-42.78	-7.1%	-11.5%	-25.9
Leeds	865.7	932.4	-66.75	-7.2%	-11.5%	-40.2
Dudley	358.2	386.5	-28.27	-7.3%	-11.5%	-16.1
Richmond upon Thames	218.2	235.5	-17.35	-7.4%	-11.5%	-9.7
Barking & Dagenham	244.2	263.7	-19.47	-7.4%	-11.5%	-10.8
Luton UA	230.7	249.3	-18.57	-7.5%	-11.5%	-10.0
Stockton-on-Tees UA	222.2	241.7	-19.52	-8.1%	-11.5%	-8.2
North Yorkshire PCC-FRA	41.2	44.9	-3.69	-8.2%	-11.5%	-1.5
Kingston upon Thames	179.3	195.6	-16.33	-8.3%	-11.5%	-6.1
Northumberland UA	416.7	455.3	-38.64	-8.5%	-11.5%	-13.6
Total	69,396.6	78,387.0	-8,990.40	-11.5%	-11.5%	0.0

% Change in Real Core Spending Power and Avg % change in Real Terms CSP since 2010 by Financial Year



Compare your LAs Council Tax (excl Preceptors) to England, Class, Region, Stat Neighbours or user defined group, and quantify the £ms of difference if your Band D were the same as the average of those cohorts. Also compare CT Base growth and the cost of CTR schemes



Financial Year

2024/25

Authority

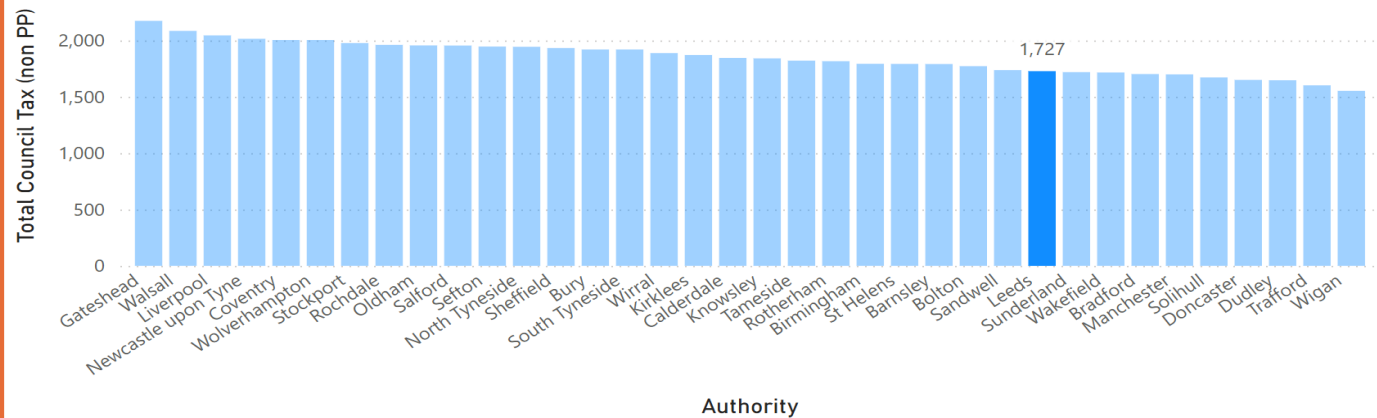
All

Class

MD

Authority	Total Council Tax Band D (non PP)	CTax Band D rank	Difference in CTax to Avg of selection £000s	% Growth in CT Base since 2013
Sheffield	1,933	13	12,636	115%
Bury	1,920	14	4,189	112%
South Tyneside	1,920	14	2,865	113%
Wirral	1,888	16	3,933	110%
Kirklees	1,871	17	3,029	116%
Calderdale	1,845	18	-130	113%
Knowsley	1,841	19	-235	127%
Tameside	1,821	20	-1,685	116%
Rotherham	1,816	21	-2,261	115%
Birmingham	1,793	22	-14,476	117%
St Helens	1,792	23	-2,942	116%
Barnsley	1,791	24	-3,743	115%
Bolton	1,772	25	-6,002	116%
Sandwell	1,737	26	-8,606	119%
Leeds	1,727	27	-29,118	116%
Sunderland	1,719	28	-9,536	116%
Wakefield	1,716	29	-13,942	119%
Bradford	1,702	30	-21,013	117%
Manchester	1,699	31	-19,975	145%
Doncaster	1,677	32	-13,040	112%

Total Council Tax Band D (non PP) by Authority



Average Band D C Tax by Class £

Class	2020/21	2021/22	2022/23	2023/24	2024/25
MD	1,557	1,626	1,679	1,758	1,847
Total	1,557	1,626	1,679	1,758	1,847

% Change in Band D from last year

Authority	2024/25
Leeds	4.98%
Total	4.98%

Council Tax Base - Number of Band D equivalent properties

Authority	2020/21	2021/22	2022/23	2023/24	2024/25
Leeds	231,378	229,489	235,758	239,338	242,591
Total	231,378	229,489	235,758	239,338	242,591

Council Tax Raised (excl prior year surplus/deficits) £ms

Authority	2020/21	2021/22	2022/23	2023/24	2024/25
Leeds	335.27	349.12	369.38	393.71	418.96
Total	335.27	349.12	369.38	393.71	418.96

Outside of Core Spending Power, compare your LAs Business Rates retention above the Base line funding levels to chosen cohorts



Financial Year

2024/25

Authority

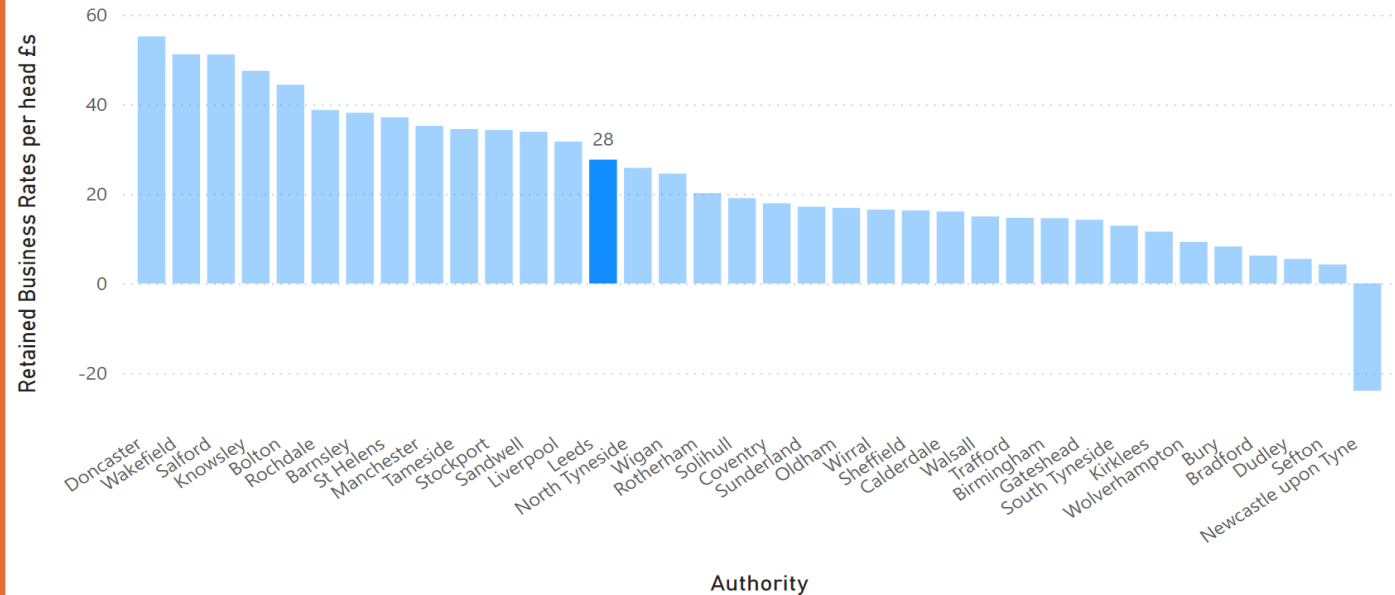
All

Class

MD

Authority	Retained Business Rates £000s	Retained Business Rates per head £s	Retained Business Rates per head rank	Additional cost/saving vs Avg Retained Business Rates per head £000s
Doncaster	17,157	55.16	1	10,088
Wakefield	18,309	51.18	2	10,179
Salford	14,220	51.14	3	7,901
Knowsley	7,460	47.48	4	3,889
Bolton	13,265	44.38	5	6,471
Rochdale	8,795	38.75	6	3,636
Barnsley	9,393	38.11	7	3,791
St Helens	6,853	37.10	8	2,655
Manchester	20,027	35.20	9	7,096
Tameside	8,027	34.49	10	2,737
Stockport	10,188	34.29	11	3,435
Sandwell	11,660	33.87	12	3,837
Liverpool	15,741	31.69	13	4,451
Leeds	22,739	27.65	14	4,047
North Tyneside	5,437	25.83	15	653
Wigan	8,194	24.52	16	601
Total	277,717	22.73	17	0

NNDR - Retained Business Rates per head £sof population by Authority



Retained NNDR per head by LA class

Class	Lowest	Avg	Highest
MD	-23.95	23.58	55.16
Total	-23.95	23.58	55.16

Rank in Class

Authority	2020/21	2021/22	2022/23	2023/24	2024/25
Leeds	29	28	22	14	14
Total	29	28	22	14	14

£s of Business Rates retained per head of population

Authority	2020/21	2021/22	2022/23	2023/24	2024/25
Leeds	3.24	10.74	12.82	24.88	27.65

Compare your LAs Dedicated Schools Grant balances (surplus/deficits) with others over time



Select Class

All

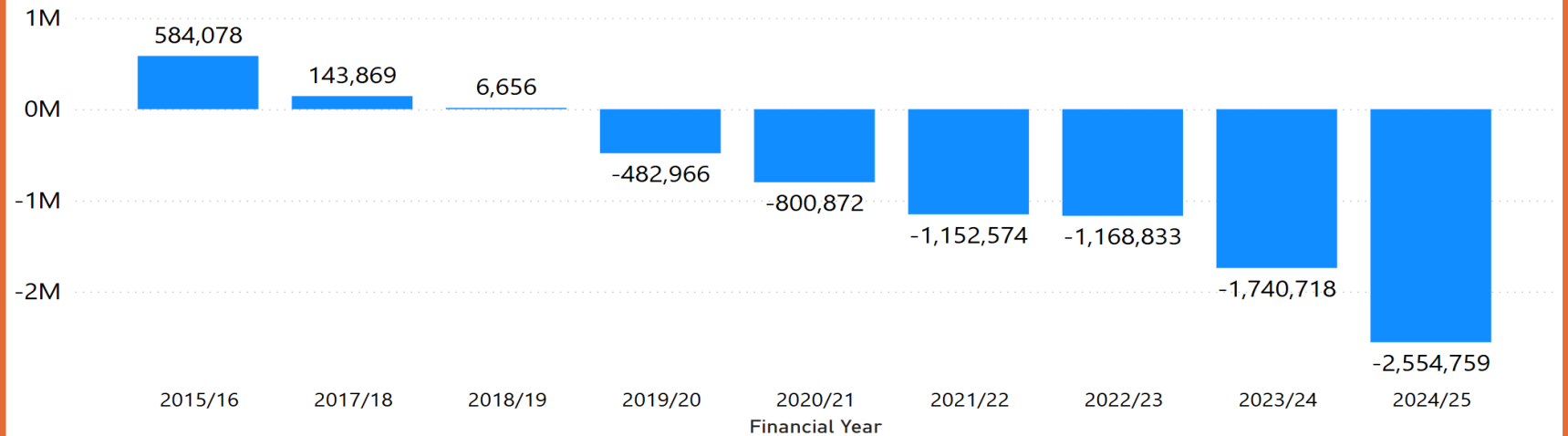
Authority

All

Financial Year

Multiple selections


DSG Balances at Financial Year end or Projected Year End by Selected Authority £000s



Authority	2015/16	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Devon	5,964	1,136	341	-16,145	-43,556	-81,412	-118,762	-111,548	-117,214
Hampshire	19,498	-4,503	-13,746	-22,754	-35,445	-60,022	-86,149	-123,919	-123,919
Surrey	6,568	2,071	-5,970	-31,519	-62,634	-57,864	-61,338	-79,523	-103,521
Kent	13,204	-2,155	-6,500	-21,505	-51,049	-97,616	-61,353	-67,167	-86,615
Norfolk	5,547	-8,087	-10,887	-19,703	-31,797	-53,976	-45,877	-81,513	-115,556
Cheshire East UA	5,158	2,304	1,596	-2,560	-9,999	-25,663	-46,946	-78,652	-131,635
West Sussex	6,416	5,489	6,245	-1,739	-10,388	-25,504	-41,855	-70,534	-147,773
Bournemouth, Christchurch & Poole				-4,644	-7,853	-20,317	-35,843	-63,512	-91,535
Cambridgeshire	2,451	-720	-7,171	-16,620	-26,362	-39,319	-29,159	-40,016	-52,043
Suffolk	4,246	335	-2,147	-13,011	-12,711	-18,349	-27,739	-54,101	-81,144
Total	584,078	143,869	6,656	-482,966	-800,872	-1,152,574	-1,168,833	-1,740,718	-2,554,759

Authority	DSG balance change over period £000s	DSG % change over period
West Sussex	-154,189	-24.0%
Hampshire	-143,417	-7.4%
Cheshire East UA	-136,793	-26.5%
Devon	-123,178	-20.7%
Norfolk	-121,103	-21.8%
Surrey	-110,090	-16.8%
Kent	-99,818	-7.6%
Bournemouth, Christchurch & Poole	-86,891	18.7%
Total	-3,138,837	-5.4%

Compare your LAs DSG balances (surplus/deficits) with other benchmark groups

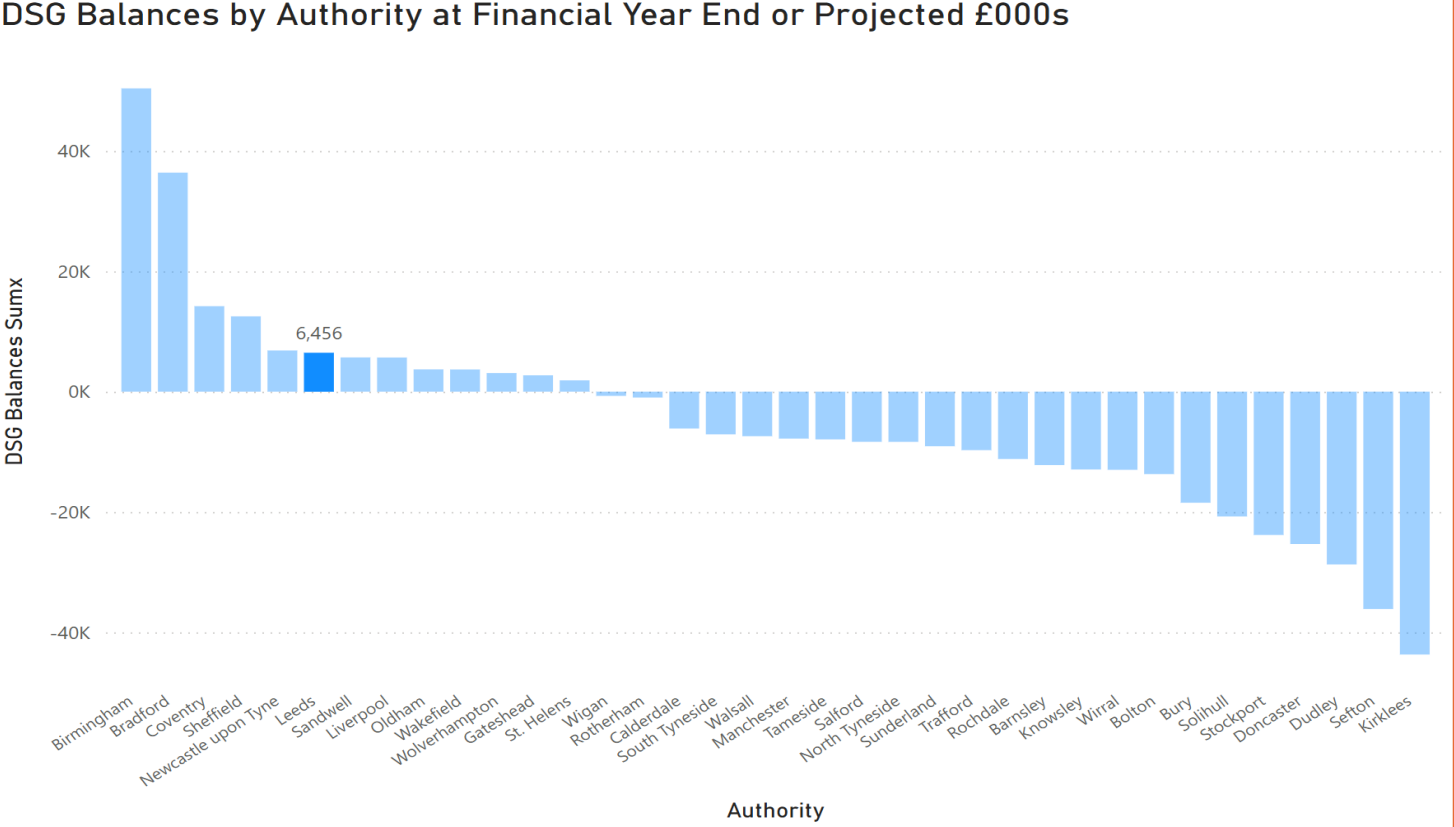


Financial Year
2023/24

Authority
All

Class
MD

DSG Balances by Authority at Financial Year End or Projected £000s



Authority	DSG Balance (£000s)
Birmingham	50,403
Bradford	36,399
Coventry	14,205
Sheffield	12,514
Newcastle upon Tyne	6,844
Leeds	6,456
Sandwell	5,689
Liverpool	5,675
Oldham	3,702
Wakefield	3,684
Wolverhampton	3,090
Gateshead	2,719
St Helens	1,881
Wigan	-700
Rotherham	-978
Calderdale	-6,123
South Tyneside	-7,095
Walsall	-7,400
Manchester	-7,803
Tameside	-7,930
Calderdale	-8,333
Total	-180,102

Authority	DSG Total Last Date	DSG Balances rank
Birmingham	50,403	1
Bradford	36,399	2
Coventry	14,205	3
Sheffield	12,514	4
Newcastle upon Tyne	6,844	5
Leeds	6,456	6
Sandwell	5,689	7
Liverpool	5,675	8
Oldham	3,702	9
Wakefield	3,684	10
Wolverhampton	3,090	11
Gateshead	2,719	12
St Helens	1,881	13
Wigan	-700	560
Rotherham	-978	561
Calderdale	-6,123	562
South Tyneside	-7,095	563
Walsall	-7,400	564
Manchester	-7,803	565
Tameside	-7,930	566
Calderdale	-8,333	567
Total	-180,102	583

DSG Balances at Year end or Projected

	2015/16	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Leeds	3,681	-2,954	1,684	-3,233	-2,002	119	9,010	6,456	691

Other developments coming soon!

The above pages provide examples of some of the functionality that is currently available to users of the service.

At Pixel we endeavour to be responsive to user requirements, and there are a number of other developments that will be added to the service soon including;

- Addition of ASC-FR Adult Social Care Spend benchmarks using same easy to use interface as RA, RO and S251 Children's Social Care comparators
- LA Investment and Borrowing using same easy to use interface
- RO outturn spend vs RA Budgeted Spend
- Incorporation of Index of Multiple Deprivation report
- Update timetable to coincide with Government data releases

Our offer includes

- Access for up to 3 users included in the price to the Power BI platform (licences) and more by arrangement
- Training Session – how to use it
- Analysis sessions – helping to work out what the data means
- Access to regular benchmarking webinars
- Regular updates timed to coincide with Government data releases

Add on services

- Further in-depth written benchmarking reports

Pricing

- Working assumption for full year subscription is £4,000 (plus VAT)
- Discounted for early adopters to £2,500 (plus VAT) – recognises that we are still developing the service
- Group Discount (in the same way as we have for the funding advisory service)
- Includes training and analysis session
- Price is additional to the Funding Advisory Service.