



**Financial Intelligence Toolkit**

**2018/19 Subscription**

**Financial Benchmarking – Year on Year Savings Report**

**Newtimber**

## Overview

This report compares budgeted spending on local authority services for the years 2017/18 and 2018/19, based on data provided in authorities' Revenue Account (RA) returns. The report provides an indication of where authorities have prioritised expenditure or targeted savings between these two years.

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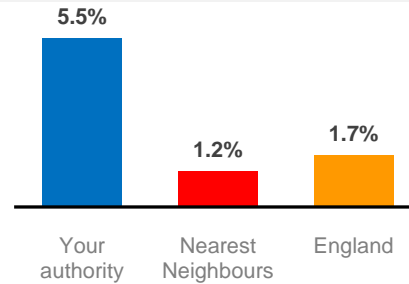
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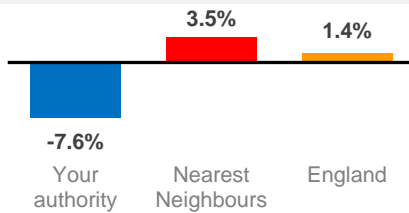
## 1. Summary of Key Points for Newtimber

- Between 2017/18 and 2018/19, your authority's planned expenditure rose by 5.5%, compared to a median increase of 1.2% among its nearest neighbours, and a median increase of 1.7% among all comparable authorities in England.
- Its change in expenditure was 4th highest out of 16 nearest neighbours, and 14th highest out of 123 comparable authorities in England.
- The charts below illustrate the change in expenditure for each major service, relative to the nearest neighbour and England medians.

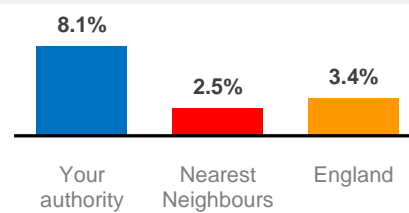
### Total expenditure (exc. schools & emergency services)



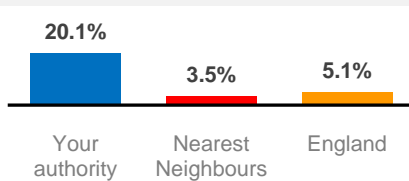
### Education (exc. schools)



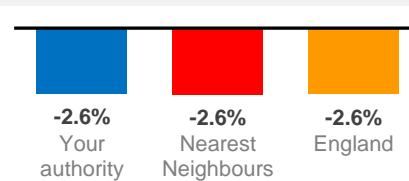
### Adult Social Care



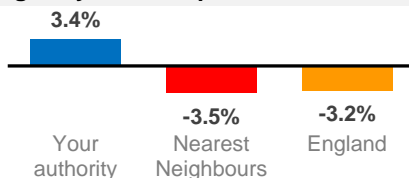
### Children's Social Care



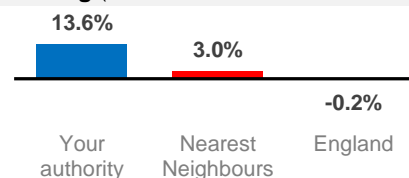
### Public Health



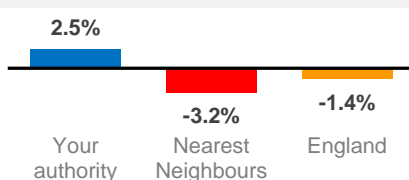
### Highways & Transport



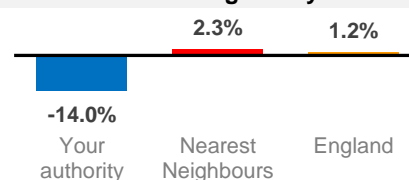
### Housing (General Fund Revenue Account only)



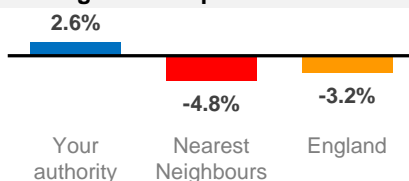
### Cultural & Related Services



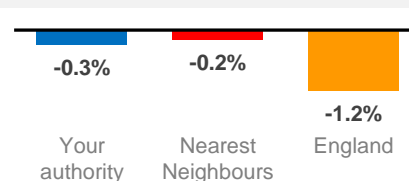
### Environmental & Regulatory Services



### Planning & Development Services



### Central Services



## 2. Methodology

### Data

Annual savings are calculated as the change in total budgeted service expenditure, as published in the Revenue Account forms for 2017/18 and 2018/19.

The calculations are based on Net Current Expenditure (NCE), which is comprised of expenditure on employees and running expenses, net of sales, fees and charges, internal recharges and other income. It does not include expenditure on capital items, and includes expenditure financed by specific / special grants, with the exception of schools (discussed below).

To enable like-for-like comparisons between authorities and across years, expenditure is adjusted to **exclude police and fire services**. The figures also **exclude spending on schools** (unless stated otherwise), given that this is largely financed through ring-fenced grants, over which local authorities have limited control. No adjustments were made to reflect changes in local authorities' functions and responsibilities; for example, the transition of schools to academy status.






Changes in expenditure are expressed in cash terms, and exclude the effects of inflation.

### Calculations

For each authority, annual savings (or additional expenditure) are calculated as the percentage change between 2017/18 and 2018/19. Equivalent figures are also provided for your authority's nearest neighbour group, and for all comparable authorities across England (as described in the next section).

Your authority is assigned to a colour-coded band. This is based on the percentage of authorities who achieve greater annual savings than your authority. The smaller this percentage, the "better" the rating for your authority. The definitions used for each colour band are presented below, as well as a simplified description that is used throughout the report.

**Table 1 - Colour Bands**

Band	Percentage of authorities achieving greater annual savings than your authority	Simplified description of your authority's change in expenditure
	20% or fewer of all other authorities	Bottom 20% of authorities
	Between 21% and 40% of other authorities	...
	Between 41% and 60% of other authorities	Middle 20% of authorities
	Between 61% and 80% of other authorities	...
	More than 81% of all other authorities	Top 20% of authorities

Note that if all authorities in your group have zero expenditure in both years, then your authority would be assigned to the green (●) band.

## Comparator Authorities

For benchmarking purposes, two sets of comparator groups are used in this analysis: (a) your authority's nearest neighbour group, and (b) all comparable authorities across England.

### (a) Nearest Neighbour Group

To enable a like-for-like comparison, this analysis makes use of CIPFA's statistical Nearest Neighbour groups (last updated in 2018). These identify councils with similar economic and social characteristics and group them on a statistical basis.

For Newtimber, the nearest neighbour group is shown in the table below:

**Table 2 - Nearest Neighbour Group**

■ <b>Newtimber</b>	■ Authority H
■ Authority A	■ Authority I
■ Authority B	■ Authority J
■ Authority C	■ Authority K
■ Authority D	■ Authority L
■ Authority E	■ Authority M
■ Authority F	■ Authority N
■ Authority G	■ Authority O

### (b) National Comparator Group

When making national comparisons, it is necessary to consider the services provided by each authority. Changes in expenditure can reflect differences in the way councils are funded, which in turn depends on an authority's functions and responsibilities.

To enable like-for-like comparisons, authorities are therefore categorised into three groups, according to whether they provide (1) both upper-tier and lower-tier services, (2) exclusively upper-tier services, or (3) exclusively lower-tier services.

As a London borough, Newtimber falls into Group 1, as shown in the table below. All national comparisons in this report are made with reference to this grouping of authorities.

**Table 3 - National Comparator Groups**

Group	Authority Type	Lower tier	Upper tier	Fire	No.
Group 1	Metropolitan districts, London boroughs and unitaries without fire responsibilities	✓	✓		120
	Unitaries with fire responsibilities	✓	✓	✓	3
Group 2	Shire counties with fire responsibilities		✓	✓	11
	Shire counties without fire responsibilities		✓		16
Group 3	Shire districts	✓			201

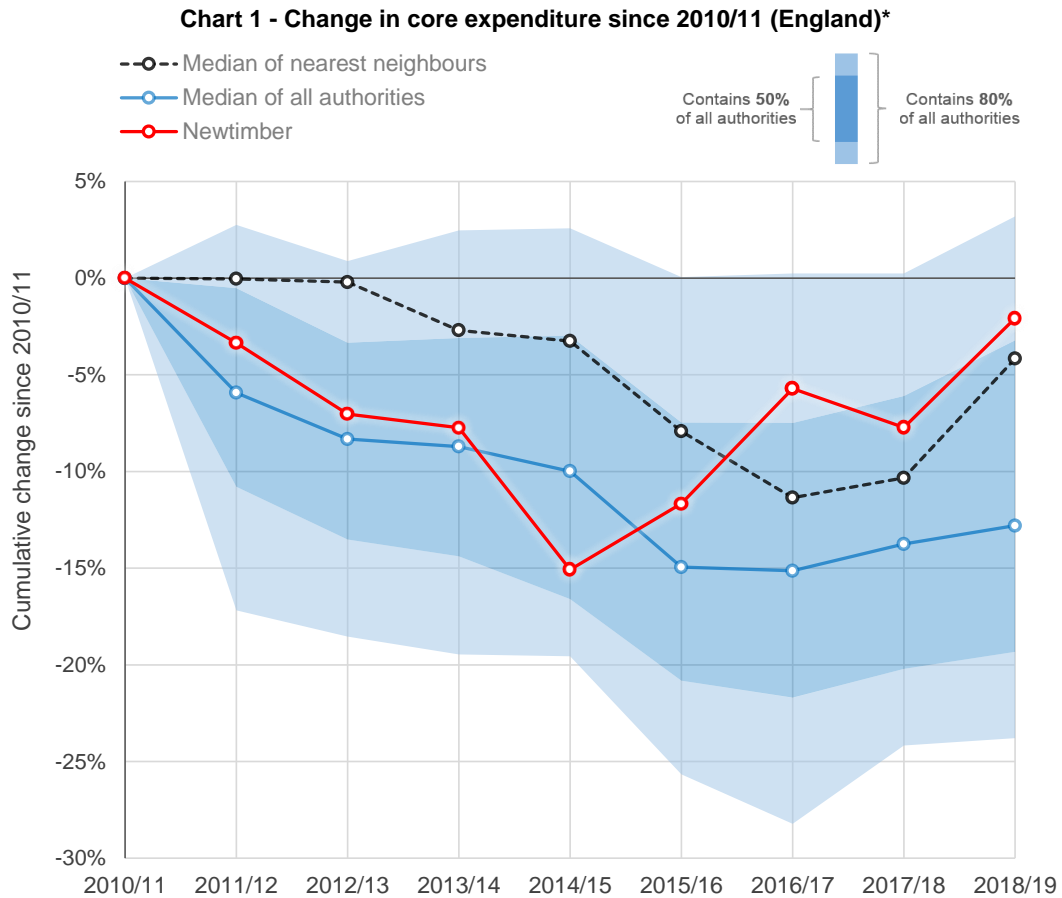
Expenditure on fire and protective services is excluded from this report, so does not affect comparisons.

### 3. Historical Change in Budgeted Expenditure

This section considers the change in budgeted expenditure since 2010/11, the point at which the government's austerity measures were introduced.

The analysis focuses on 'core expenditure', which excludes schools, emergency services and public health spending. Other than excluding public health - a responsibility that was partially assumed by local councils in 2013/14 - the analysis does not attempt to adjust for other changes in functions and responsibilities.

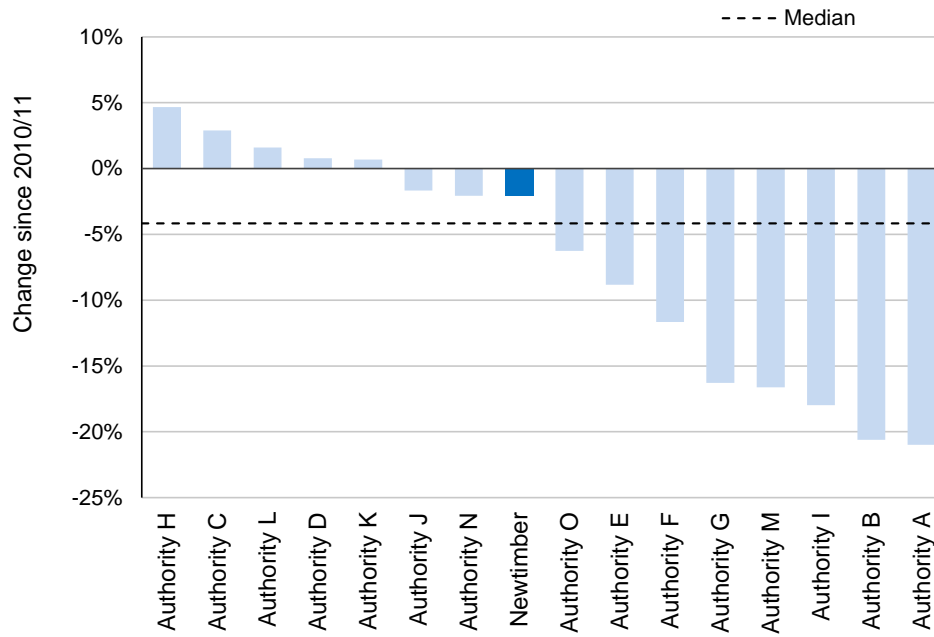
Between 2010/11 and 2018/19, Newtimber's budgeted expenditure decreased by 2.1%. This was above the median for all comparable authorities in England, with a change of -12.8%. This is illustrated in Chart 1.



\* Changes are not adjusted for inflation

Newtimber's overall change of -2.1% was also above the nearest neighbour median of -4.2%, and was ranked 8th highest in the group. This is illustrated in Chart 2.

**Chart 2 - Change in Core Expenditure Since 2010/11 (NN Group)**



## 4. Annual Change in Budgeted Expenditure

The remainder of the report examines the change in budgeted expenditure between 2017/18 and 2018/19. This includes expenditure on public health (if applicable to your authority).

### Change by Major Service Area

Between 2017/18 and 2018/19, Newtimber's total budgeted expenditure (excluding schools) increased by £18.0m, a change of +5.5%. This is shown in the table below.

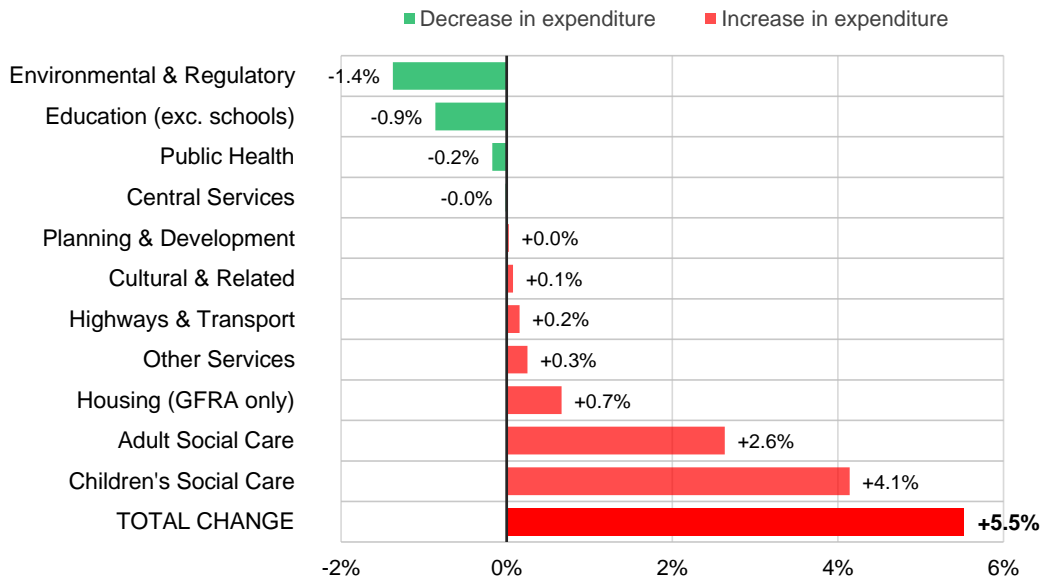
**Table 4 - Change in Newtimber's Expenditure (2017/18 to 2018/19)**

Service	2017/18 (£000)	2018/19 (£000)	Change (£000)	Change (%)
Education (excluding schools)	36,990	34,179	-2,811	-7.6%
Adult Social Care	105,743	114,339	8,596	8.1%
Children's Social Care	67,335	80,851	13,516	20.1%
Public Health	21,912	21,349	-563	-2.6%
Highways and Transport Services	15,151	15,664	513	3.4%
Housing Services (GFRA Only)	15,878	18,038	2,160	13.6%
Cultural and Related Services	10,280	10,533	253	2.5%
Environmental and Regulatory Services	32,057	27,571	-4,486	-14.0%
Planning and Development Services	3,340	3,427	87	2.6%
Central Services	17,252	17,205	-47	-0.3%
Other Services	434	1,250	816	188.0%
<b>Total (excluding schools)*</b>	<b>326,373</b>	<b>344,406</b>	<b>18,033</b>	<b>5.5%</b>
Total (including schools)*	505,582	510,924	5,342	1.1%

\* Totals exclude expenditure on emergency services.

The following chart shows the contribution of each major service area to this +5.5% change.

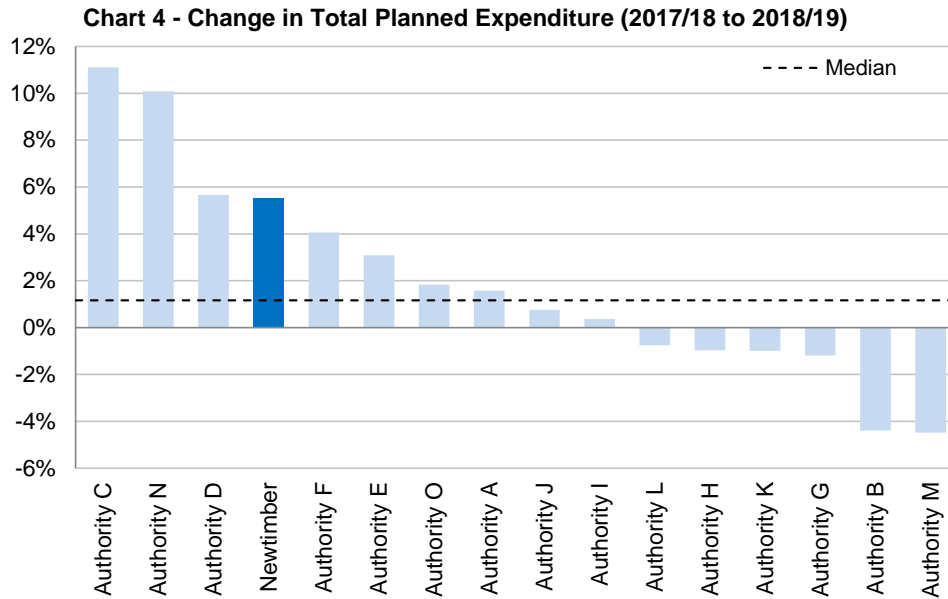
**Chart 3 - Contribution to overall annual change in expenditure**





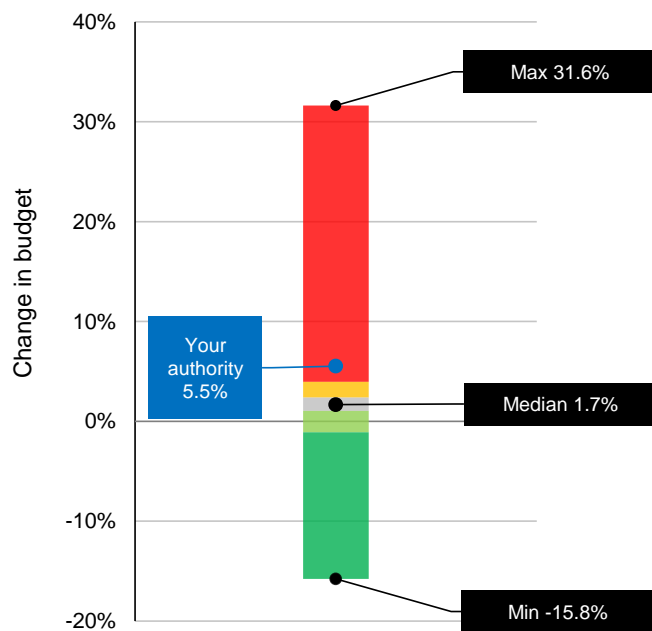
## Comparative Change in Total Expenditure

Compared to its nearest neighbour group, Newtimber's change in expenditure (excluding schools) of +5.5% was above the group median of +1.2%. Its annual change in expenditure was ranked 4th highest out of the 16 authorities.



Relative to all comparable authorities, Newtimber's change in total expenditure was above the national median of +1.7%. Nationally, its change in planned expenditure was ranked 14th highest out of 123 authorities (where 1st corresponds to the greatest increase in expenditure). This relative change is illustrated in the accompanying chart.

**Chart 5 - Change in Expenditure (National Comparison)**



Bottom 20% of authorities (green), top 20% of authorities (red)

## 5. Changes in Expenditure by Service

### Overview of Expenditure by Service

This section examines the annual change in expenditure for each service area, namely:

- Education
- Adult Social Care
- Children's Social Care
- Public Health
- Highways and Transport
- Housing Services
- Cultural and Related Services
- Environmental and Regulatory Services
- Planning and Development Services
- Central Services

The table below shows the change in expenditure for Newtimber, by service area, and comparative figures for (i) its nearest neighbour group and (ii) all comparable authorities in England.

For Newtimber, the services with the largest percentage change in planned expenditure were Other Services (188.0%), Children's Social Care (20.1%), and Environmental & Regulatory (-14.0%). This is shown in Table 5 below.

**Table 5 - Change in Expenditure by Service (2017/18 to 2018/19)**

*Bottom 20% of authorities ●●●●● top 20% of authorities*

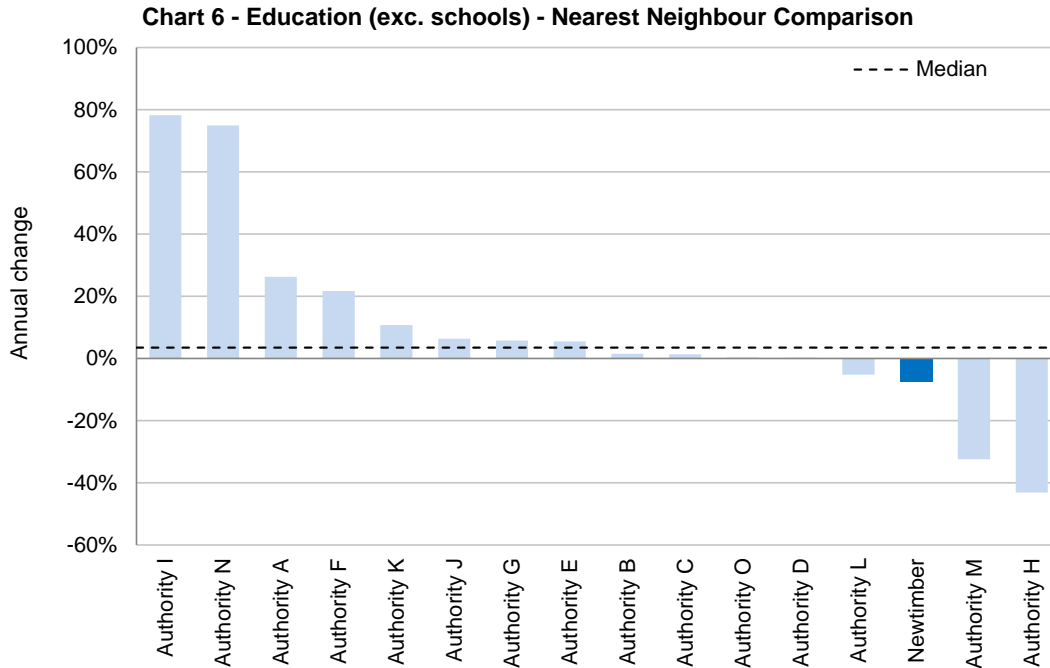
Service Group	Your authority	Nearest Neighbours		England*	
	Change	Median change	Rank	Median change	Rank
Education (excluding schools)	-7.6%	3.5%	●	1.4%	●
Adult Social Care	8.1%	2.5%	●	3.4%	●
Children's Social Care	20.1%	3.5%	●	5.1%	●
Public Health	-2.6%	-2.6%	●	-2.6%	●
Highways and Transport Services	3.4%	-3.5%	●	-3.2%	●
Housing Services (GF Only)	13.6%	3.0%	●	-0.2%	●
Cultural and Related Services	2.5%	-3.2%	●	-1.4%	●
Environmental and Regulatory Services	-14.0%	2.3%	●	1.2%	●
Planning and Development Services	2.6%	-4.8%	●	-3.2%	●
Central Services	-0.3%	-0.2%	●	-1.2%	●
Other Services	188.0%	0.0%	●	0.0%	●
<b>Total (excluding schools)</b>	<b>5.5%</b>	<b>1.2%</b>	●	<b>1.7%</b>	●
Total (including schools)	1.1%	1.0%	●	0.9%	●

\* Only includes authorities in your national comparator group (see Table 2 above).

The remainder of this section examines each of these major service groups in more detail.

## Education

Your authority's expenditure on Education (excluding schools) changed by -7.6% in 2018/19, which was below the nearest neighbour median of +3.5%. Its change in expenditure was 14th highest in the group, as shown in the accompanying chart.



The table below shows the change in expenditure within each sub-service, relative to the nearest neighbour group and all comparable authorities across England.

**Table 6 - Education - Change in Expenditure**

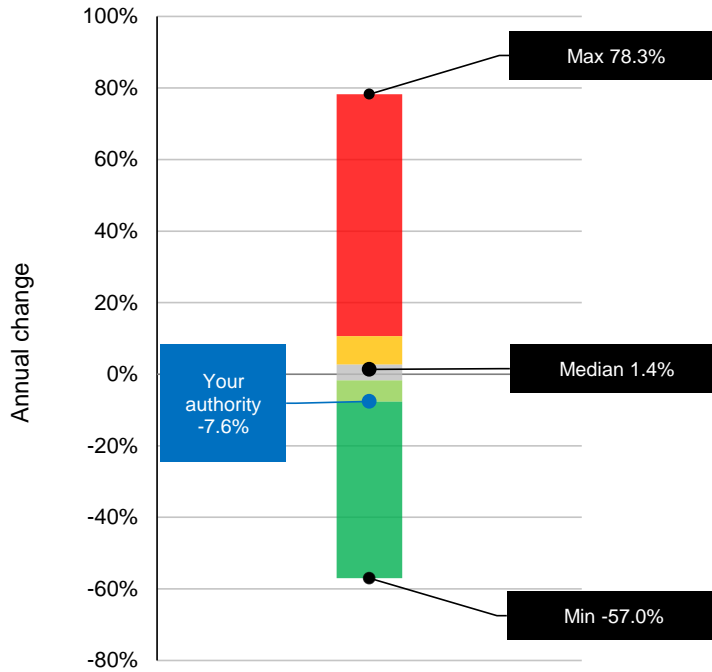
Bottom 20% of authorities ●●●● top 20% of authorities ●●●●

Service category	Newtimber			NN Group		England*	
	2017/18 (£000)	2018/19 (£000)	Change	Median change	Rank	Median change	Rank
Early Years	27,722	27,806	0.3%	7.8%	●	7.4%	●
Primary Schools	87,950	72,184	-17.9%	-2.8%	●	-1.7%	●
Secondary Schools	28,674	22,249	-22.4%	2.5%	●	-1.3%	●
Special Schools	34,863	44,279	27.0%	7.6%	●	4.9%	●
Post-16 Provision	0	985	NA	0.1%		0.0%	
Other Education & Community	36,990	33,194	-10.3%	6.3%	●	1.9%	●
<b>Total Education (exc. schools)</b>	<b>36,990</b>	<b>34,179</b>	<b>-7.6%</b>	<b>3.5%</b>	●	<b>1.4%</b>	●
Total Education	216,199	200,697	-7.2%	1.7%	●	-0.2%	●

\* Only includes authorities in your national comparator group (see Table 2 above)

Relative to all comparable authorities, Newtimber's change in planned expenditure was below the national median of +1.4%. Its change was ranked 97th highest out of 123 authorities (where 1st corresponds to the largest increase in expenditure). Its relative position is illustrated in the chart below.

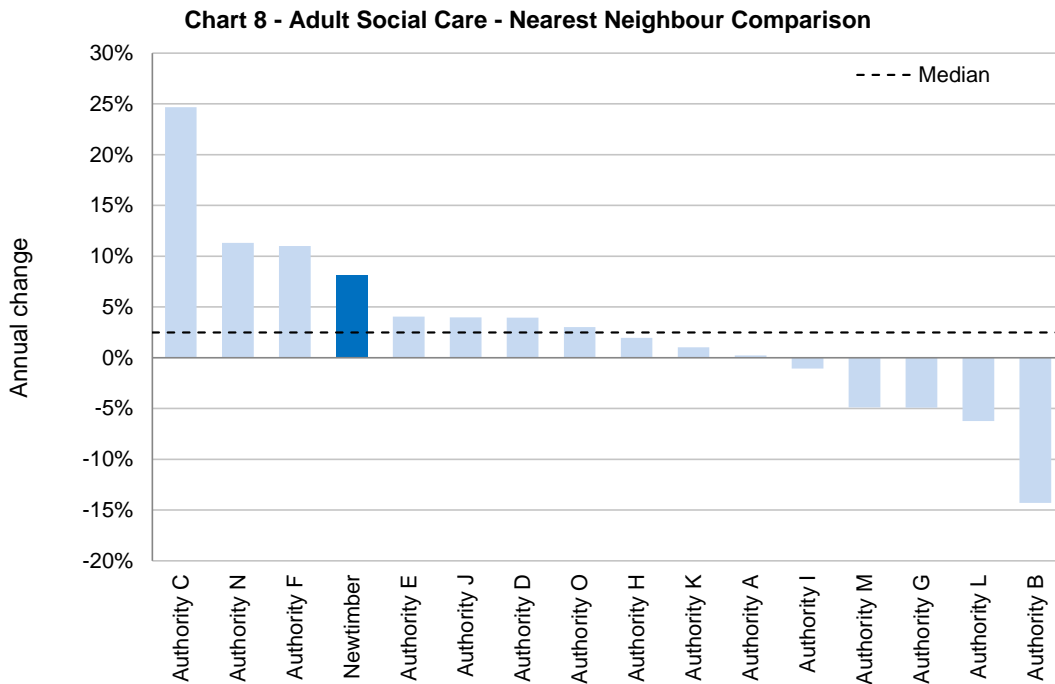
**Chart 7 - Education (exc. Schools) - England Comparison**



*Bottom 20% of authorities ●●●● top 20% of authorities*

## Adult Social Care

Your authority's expenditure on Adult Social Care changed by +8.1% in 2018/19, which was above the nearest neighbour median of +2.5%. Its change in expenditure was 4th highest in the group, as shown in the accompanying chart.



The table below shows the change in expenditure within each sub-service, relative to the nearest neighbour group and all comparable authorities across England.

**Table 7 - Adult Social Care - Change in Expenditure**

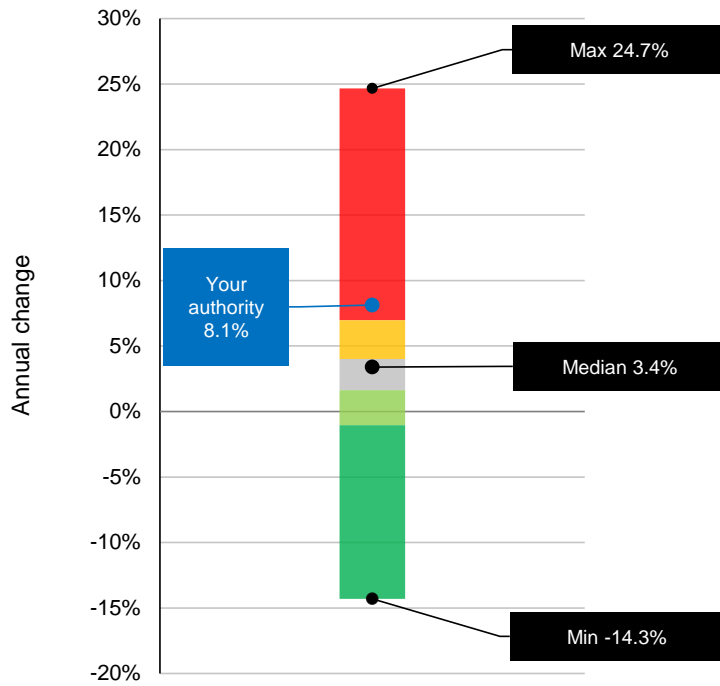
Bottom 20% of authorities ●●●● top 20% of authorities ●●●●

Service category	Newtimber			NN Group		England*	
	2017/18 (£000)	2018/19 (£000)	Change	Median change	Rank	Median change	Rank
Older Adult Social Care	31,615	33,142	4.8%	-3.2%	●	4.1%	●
Younger Adults - Physical & Sensory	7,823	7,768	-0.7%	1.2%	●	4.1%	●
Younger Adults - Mental Health & Cognition	3,878	3,808	-1.8%	8.4%	●	1.4%	●
Younger Adults - Learning Disabilities	34,196	36,255	6.0%	5.5%	●	3.5%	●
Commissioning and Service Delivery	9,464	12,124	28.1%	1.0%	●	1.8%	●
Social Care Activities	11,655	13,826	18.6%	1.2%	●	1.8%	●
Other Adult Social Care	7,112	7,416	4.3%	2.8%	●	-1.1%	●
<b>Total Adult Social Care</b>	<b>105,743</b>	<b>114,339</b>	<b>8.1%</b>	<b>2.5%</b>	●	<b>3.4%</b>	●

\* Only includes authorities in your national comparator group (see Table 2 above)

Relative to all comparable authorities, Newtimber's change in planned expenditure was above the national median of +3.4%. Its change was ranked 17th highest out of 123 authorities (where 1st corresponds to the largest increase in expenditure).

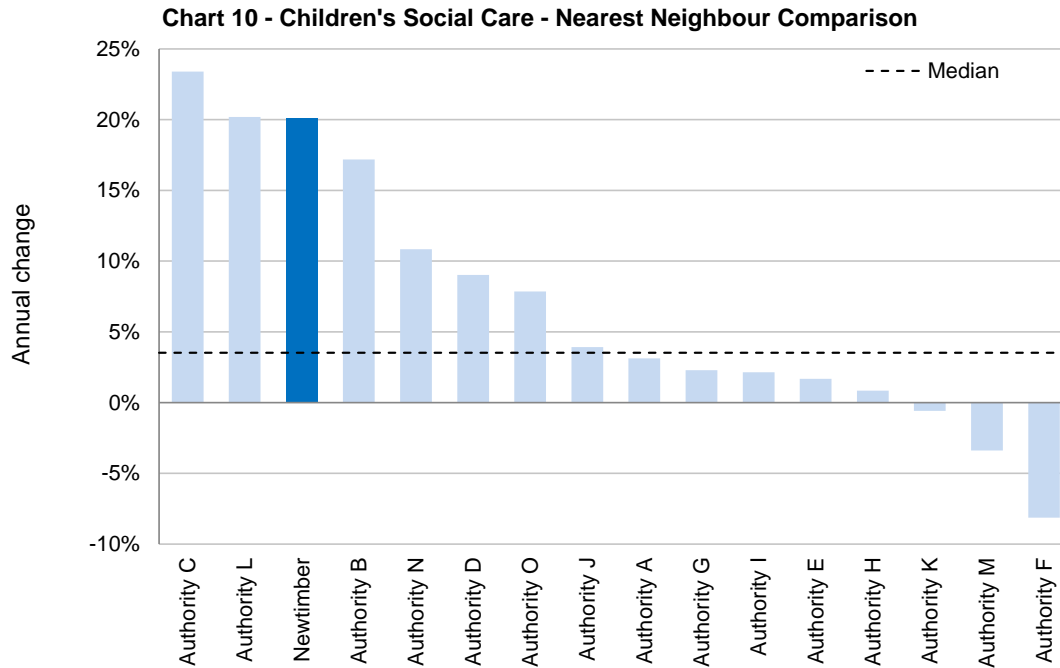
**Chart 9 - Adult Social Care - Nearest Neighbour Comparison**



Bottom 20% of authorities ●●●● top 20% of authorities

## Children's Social Care

Your authority's expenditure on Children's Social Care changed by +20.1% in 2018/19, which was above the nearest neighbour median of +3.5%. Its change in expenditure was 3rd highest in the group, as shown in the accompanying chart.



The table below shows the change in expenditure within each sub-service, relative to the nearest neighbour group and all comparable authorities across England.

**Table 8 - Children's Social Care - Change in Expenditure**

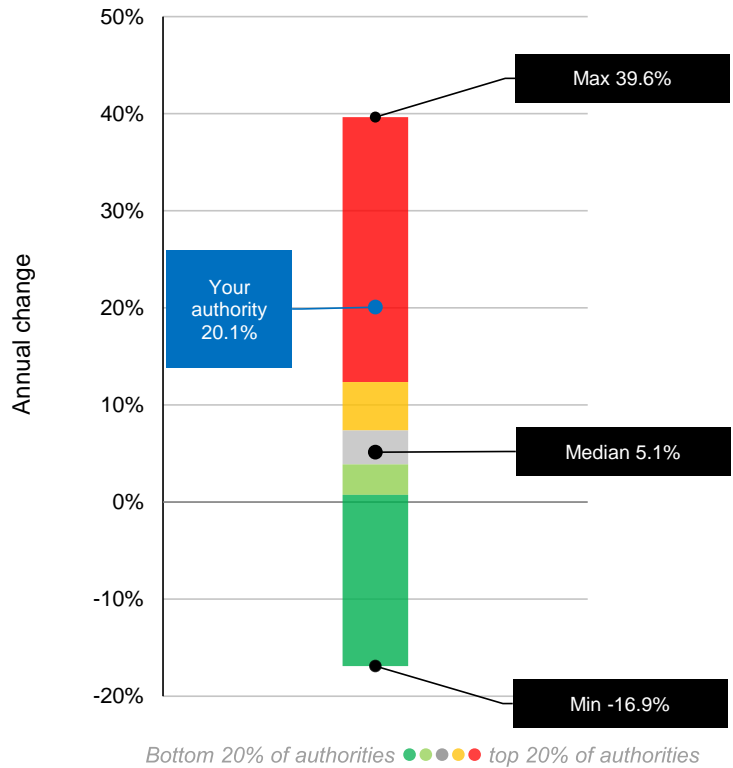
Bottom 20% of authorities ●●●●● top 20% of authorities ●●●●●

Service category	Newtimber			NN Group		England*	
	2017/18 (£000)	2018/19 (£000)	Change	Median change	Rank	Median change	Rank
Children Looked After	21,212	24,683	16.4%	7.6%	●	8.1%	●
Safeguarding, Commissioning and Strategy	16,226	19,442	19.8%	11.3%	●	5.5%	●
Sure Start and Early Years	4,274	3,957	-7.4%	-1.7%	●	-2.9%	●
Young People's Services	437	603	38.1%	2.4%	●	-1.9%	●
Family Support Services	3,172	10,879	243.0%	3.9%	●	2.6%	●
Youth Justice	2,427	2,033	-16.2%	-1.1%	●	0.0%	●
Other Children's and Families Services	19,588	19,254	-1.7%	-3.0%	●	0.0%	●
<b>Total Children's Social Care</b>	<b>67,335</b>	<b>80,851</b>	<b>20.1%</b>	<b>3.5%</b>	●	<b>5.1%</b>	●

\* Only includes authorities in your national comparator group (see Table 2 above)

Relative to all comparable authorities, Newtimber's change in planned expenditure was above the national median of +5.1%. Its change was ranked 9th highest out of 123 authorities (where 1st corresponds to the largest increase in expenditure). This is illustrated below.

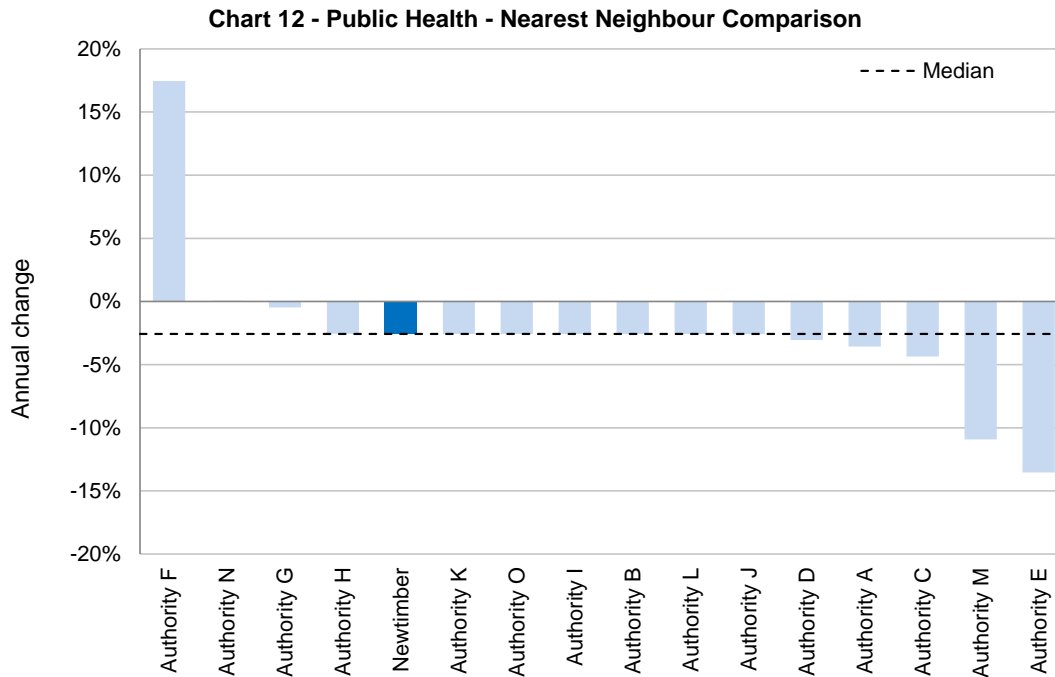
**Chart 11 - Children's Social Care - England Comparison**





## Public Health

Your authority's expenditure on Public Health changed by -2.6% in 2018/19, which was equal to the nearest neighbour median of -2.6%. Its change in expenditure was 5th highest in the group, as shown in the accompanying chart.



The table below shows the change in expenditure within each sub-service, relative to the nearest neighbour group and all comparable authorities across England.

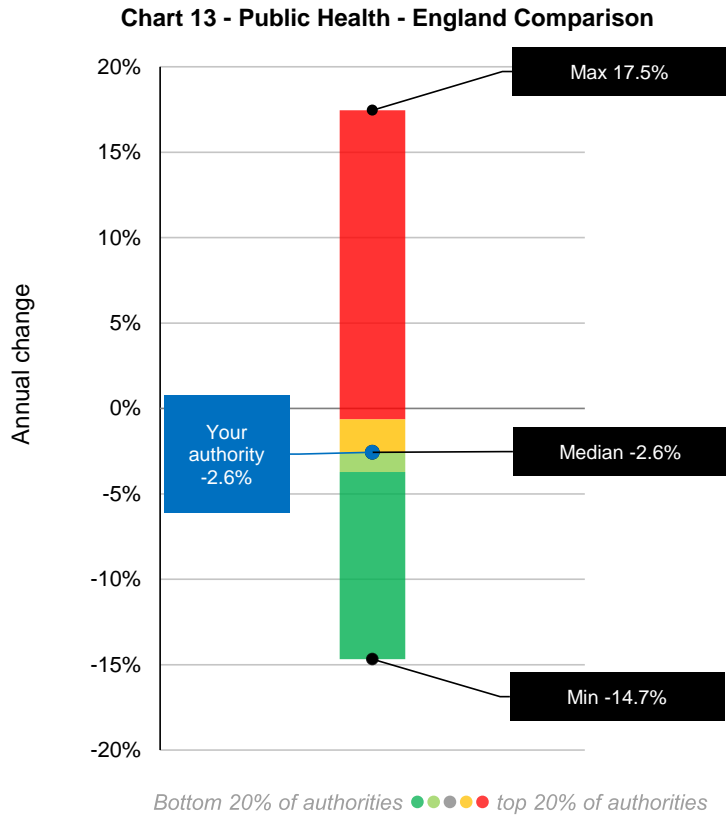
**Table 9 - Public Health - Change in Expenditure**

Bottom 20% of authorities ●●●● top 20% of authorities ●●●●

Service category	Newtimber			NN Group		England*	
	2017/18 (£000)	2018/19 (£000)	Change	Median change	Rank	Median change	Rank
Children 5-19 Public Health	1,544	1,647	6.7%	-0.1%	●	-0.9%	●
NHS Health Check Programme	433	213	-50.8%	-0.5%	●	-2.6%	●
Obesity	450	590	31.1%	0.9%	●	-2.7%	●
Public Health Advice	500	500	0.0%	-15.5%	●	0.0%	●
Sexual Health Services	4,862	4,583	-5.7%	-2.5%	●	-1.6%	●
Smoking and Tobacco	1,719	916	-46.7%	-18.9%	●	-4.4%	●
Substance Misuse	3,531	3,528	-0.1%	-3.9%	●	-3.6%	●
Other Public Health Services	8,873	9,372	5.6%	4.2%	●	-1.5%	●
<b>Total Public Health</b>	<b>21,912</b>	<b>21,349</b>	<b>-2.6%</b>	<b>-2.6%</b>	●	<b>-2.6%</b>	●

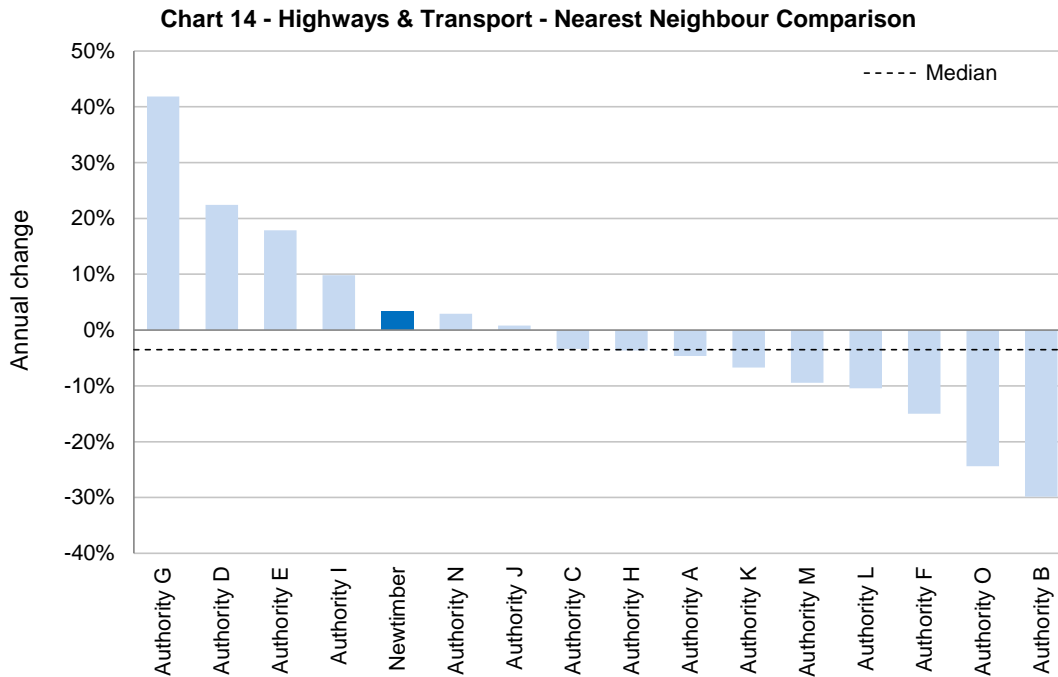
\* Only includes authorities in your national comparator group (see Table 2 above)

Relative to all comparable authorities, Newtimber's change in planned expenditure was equal to the national median of -2.6%. Its change was ranked 55th highest out of 123 authorities (where 1st corresponds to the largest increase in expenditure). This is illustrated below.



## Highways & Transport

Your authority's expenditure on Highways and Transport changed by +3.4% in 2018/19, which was above the nearest neighbour median of -3.5%. Its change in expenditure was 5th highest in the group, as shown in the accompanying chart.



The table below shows the change in expenditure within each sub-service, relative to the nearest neighbour group and all comparable authorities across England.

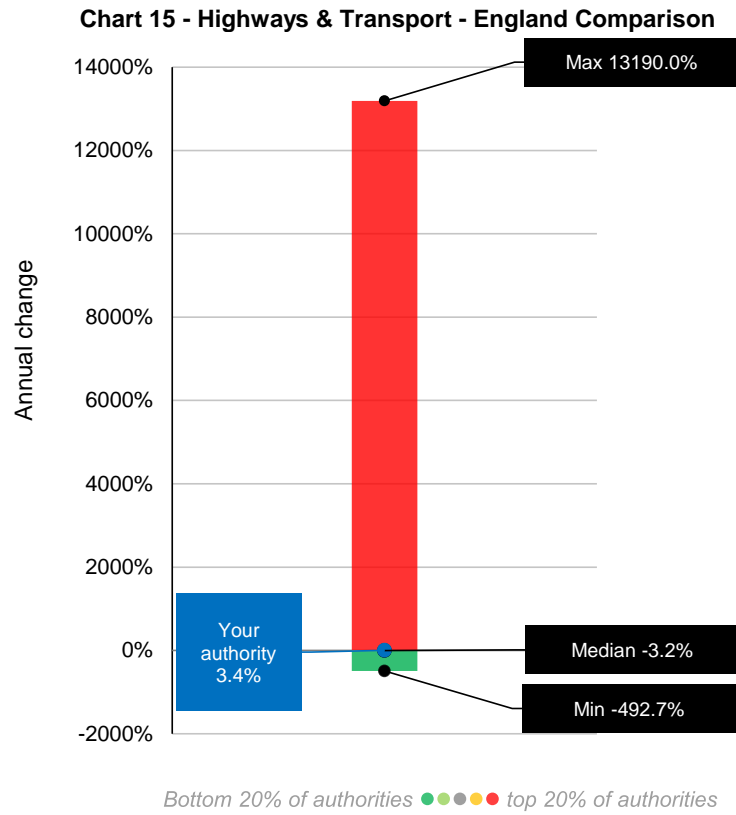
**Table 10 - Highways & Transport - Change in Expenditure**

Bottom 20% of authorities ●●●● top 20% of authorities ●●●●

Service category	Newtimber			NN Group		England*	
	2017/18 (£000)	2018/19 (£000)	Change	Median change	Rank	Median change	Rank
Highways Maintenance	1,260	1,363	8.2%	13.8%	●	1.3%	●
Parking Services	-6,050	-6,615	-9.3%	-13.4%	●	-5.6%	●
Street Lighting	2,829	3,408	20.5%	1.8%	●	-0.2%	●
Transport Planning, Policy and Strategy	247	339	37.3%	28.2%	●	2.2%	●
Winter Service	307	312	1.6%	-0.5%	●	0.0%	●
Traffic Management and Road Safety	982	1,039	5.8%	9.0%	●	0.4%	●
Public Transport	15,577	15,818	1.5%	0.3%	●	0.0%	●
Other Highways and Transport Services	0	0	0.0%	0.0%	●	0.0%	●
<b>Total Highways and Transport</b>	<b>15,151</b>	<b>15,664</b>	<b>3.4%</b>	<b>-3.5%</b>	●	<b>-3.2%</b>	●

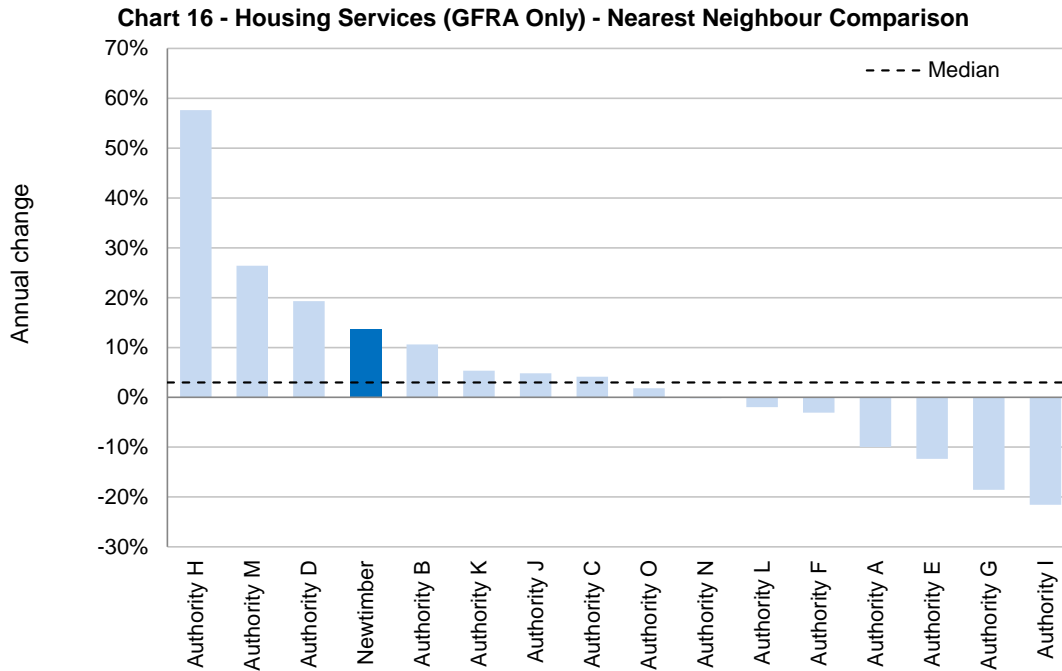
\* Only includes authorities in your national comparator group (see Table 2 above)

Relative to all comparable authorities, Newtimber's change in planned expenditure was above the national median of -3.2%. Its change was ranked 38th highest out of 123 authorities (where 1st corresponds to the largest increase in expenditure).



## Housing Services (GFRA Only)

Your authority's expenditure on Housing (GFRA only) changed by +13.6% in 2018/19, which was above the nearest neighbour median of +3.0%. Its change in expenditure was 4th highest in the group, as shown in the accompanying chart.



The table below shows the change in expenditure within each sub-service, relative to the nearest neighbour group and all comparable authorities across England.

**Table 11 - Housing Services (GFRA Only) - Change in Expenditure**

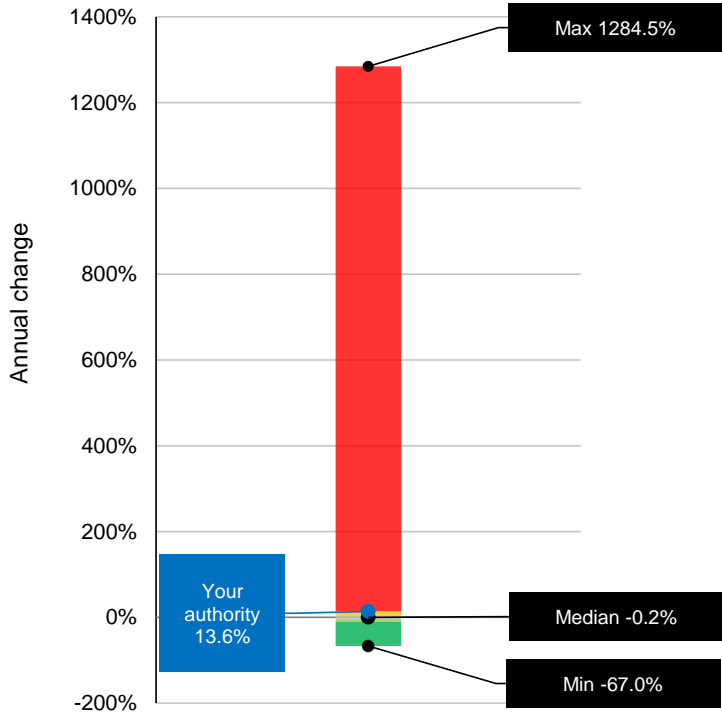
*Bottom 20% of authorities ●●●● top 20% of authorities*

Service category	Newtimber			NN Group		England*	
	2017/18 (£000)	2018/19 (£000)	Change	Median change	Rank	Median change	Rank
Homelessness	6,997	9,215	31.7%	28.4%	●	17.2%	●
Housing Benefits Administration	1,919	1,856	-3.3%	-2.5%	●	-3.8%	●
Housing Benefits: Rent Allowances and Rebates	1,760	1,760	0.0%	0.0%	●	0.0%	●
Housing Strategy, Advice, Advances etc.	-562	-568	-1.1%	4.1%	●	0.0%	●
Housing Welfare: Supporting People	4,893	4,843	-1.0%	-7.5%	●	-5.2%	●
Other Housing Services	871	932	7.0%	2.8%	●	0.0%	●
<b>Total Housing</b>	<b>15,878</b>	<b>18,038</b>	<b>13.6%</b>	<b>3.0%</b>	●	<b>-0.2%</b>	●

\* Only includes authorities in your national comparator group (see Table 2 above)

Relative to all comparable authorities, Newtimber's change in planned expenditure was above the national median of -0.2%. Its change was ranked 26th highest out of 123 authorities (where 1st corresponds to the largest increase in expenditure).

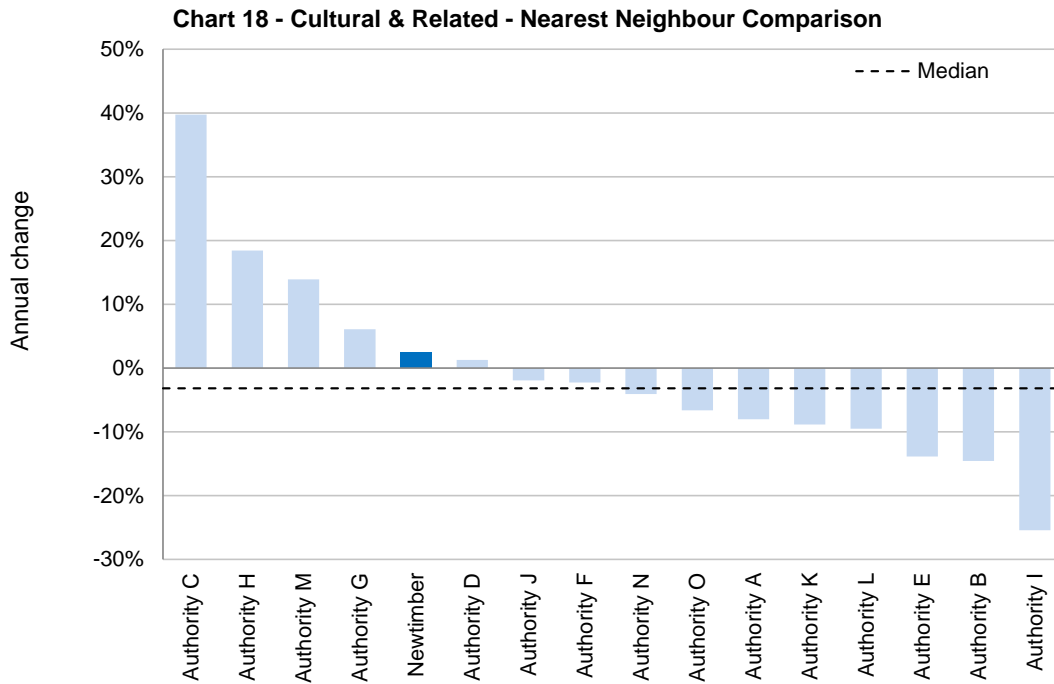
**Chart 17 - Housing Services (GFRA Only) - England Comparison**



Bottom 20% of authorities ●●●● top 20% of authorities

## Cultural and Related Services

Your authority's expenditure on Cultural and Related Services changed by +2.5% in 2018/19, which was above the nearest neighbour median of -3.2%. Its change in expenditure was 5th highest in the group, as shown in the accompanying chart.



The table below shows the change in expenditure within each sub-service, relative to the nearest neighbour group and all comparable authorities across England.

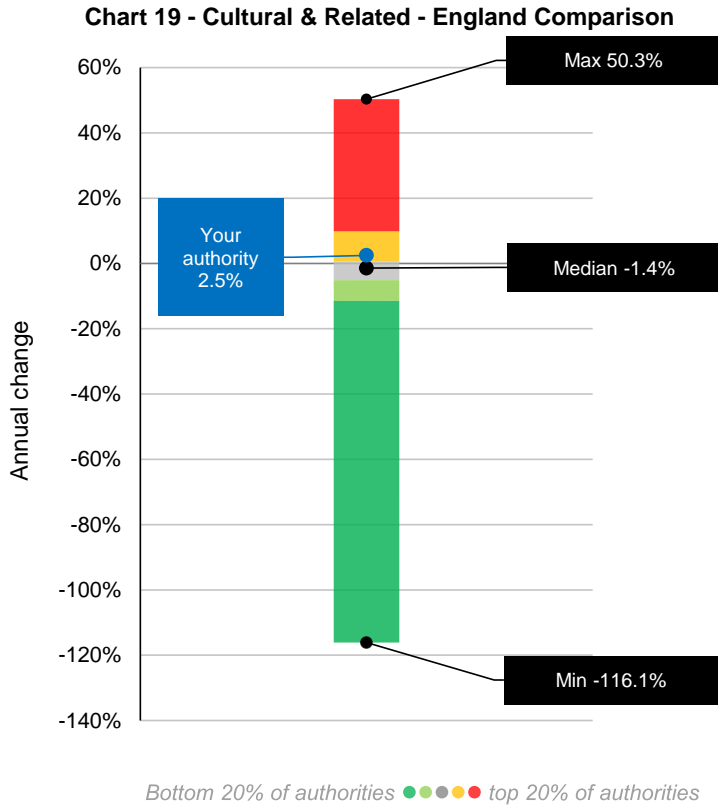
**Table 12 - Cultural & Related - Change in Expenditure**

*Bottom 20% of authorities ●●●● top 20% of authorities ●●●●*

Service category	Newtimber			NN Group		England*	
	2017/18 (£000)	2018/19 (£000)	Change	Median change	Rank	Median change	Rank
Culture and Heritage	398	400	0.6%	-1.0%	●	-1.4%	●
Library Service	3,445	3,693	7.2%	1.2%	●	-0.3%	●
Open Spaces	4,648	4,640	-0.2%	0.3%	●	1.8%	●
Recreation and Sport	1,790	1,800	0.6%	-12.2%	●	-9.0%	●
Other Cultural and Related Services	0	0	0.0%	0.0%	●	0.0%	●
<b>Total Cultural &amp; Related Services</b>	<b>10,280</b>	<b>10,533</b>	<b>2.5%</b>	<b>-3.2%</b>	●	<b>-1.4%</b>	●

\* Only includes authorities in your national comparator group (see Table 2 above)

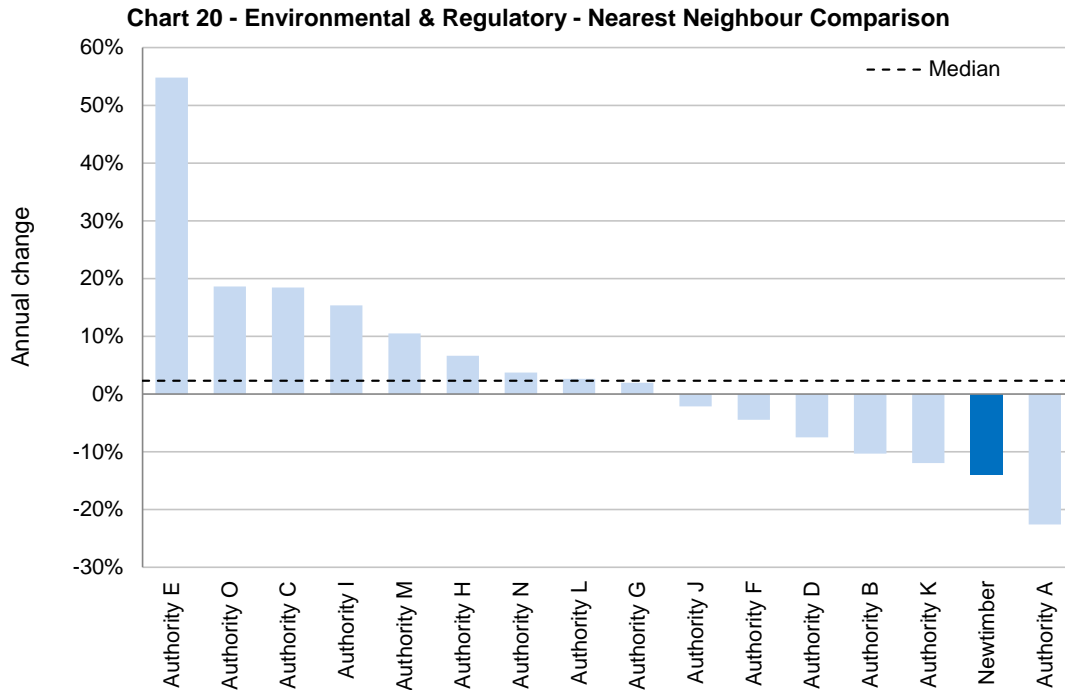
Relative to all comparable authorities, Newtimber's change in planned expenditure was above the national median of -1.4%. Its change was ranked 42nd highest out of 123 authorities (where 1st corresponds to the largest increase in expenditure).





## Environmental & Regulatory Services

Your authority's expenditure on Environmental and Regulatory Services changed by -14.0% in 2018/19, which was below the nearest neighbour median of +2.3%. Its change in expenditure was 15th highest in the group, as shown in the accompanying chart.



The table below shows the change in expenditure within each sub-service, relative to the nearest neighbour group and all comparable authorities across England.

**Table 13 - Environmental & Regulatory - Change in Expenditure**

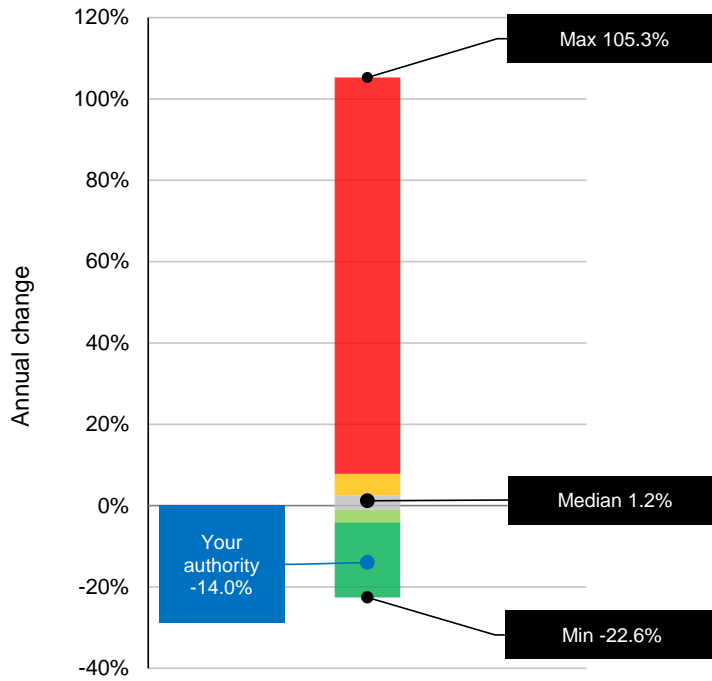
Bottom 20% of authorities ●●●● top 20% of authorities ●●●●

Service category	Newtimber			NN Group		England*	
	2017/18 (£000)	2018/19 (£000)	Change	Median change	Rank	Median change	Rank
Cemetery, Cremation & Mortuary	-170	-183	-7.7%	-15.9%	●	-8.0%	●
Community Safety	2,519	3,508	39.3%	6.9%	●	1.5%	●
Regulatory Services	1,361	1,885	38.5%	0.5%	●	-2.2%	●
Street Cleansing	7,110	5,493	-22.7%	-3.6%	●	2.4%	●
Waste Collection	2,691	2,933	9.0%	0.7%	●	0.3%	●
Waste Disposal & Recycling	18,546	13,935	-24.9%	1.8%	●	1.1%	●
Trade Waste & Waste Minimisation	0	0	0.0%	-1.4%	●	0.0%	●
Other Environmental & Regulatory	0	0	0.0%	0.0%	●	0.0%	●
<b>Total Environmental &amp; Regulatory</b>	<b>32,057</b>	<b>27,571</b>	<b>-14.0%</b>	<b>2.3%</b>	●	<b>1.2%</b>	●

\* Only includes authorities in your national comparator group (see Table 2 above)

Relative to all comparable authorities, Newtimber's change in planned expenditure was below the national median of +1.2%. Its change was ranked 120th highest out of 123 authorities (where 1st corresponds to the largest increase in expenditure).

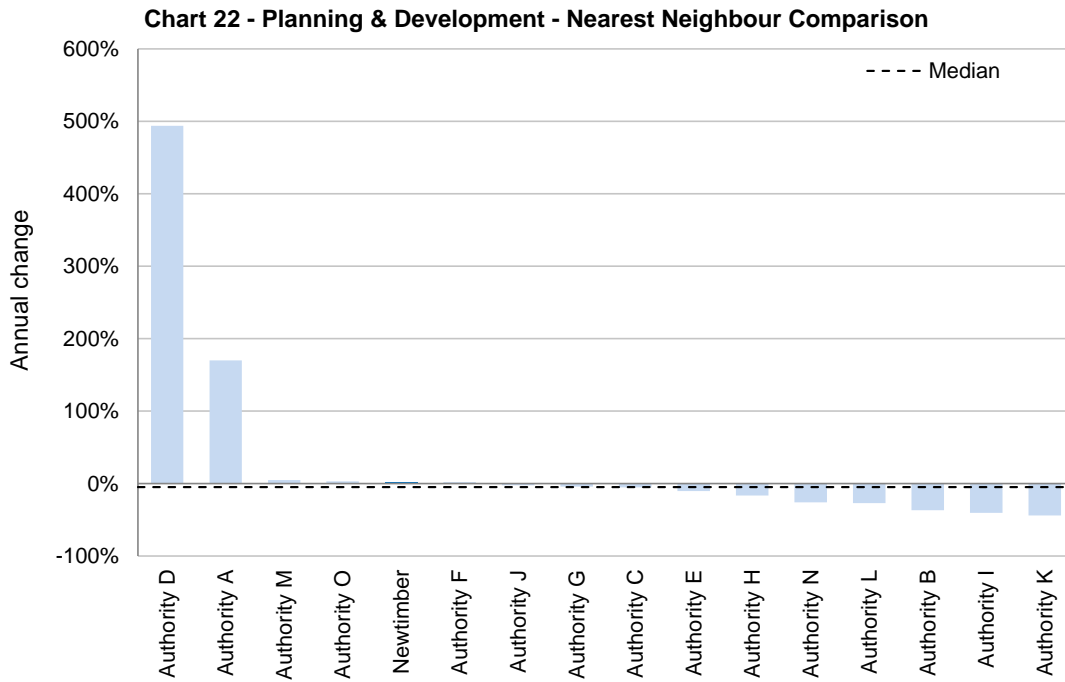
**Chart 21 - Environmental & Regulatory - England Comparison**



*Bottom 20% of authorities ●●●● top 20% of authorities*

## Planning & Development Services

Your authority's expenditure on Planning and Development Services changed by +2.6% in 2018/19, which was above the nearest neighbour median of -4.8%. Its change in expenditure was 5th highest in the group, as shown in the accompanying chart.



The table below shows the change in expenditure within each sub-service, relative to the nearest neighbour group and all comparable authorities across England.

**Table 14 - Planning & Development - Change in Expenditure**

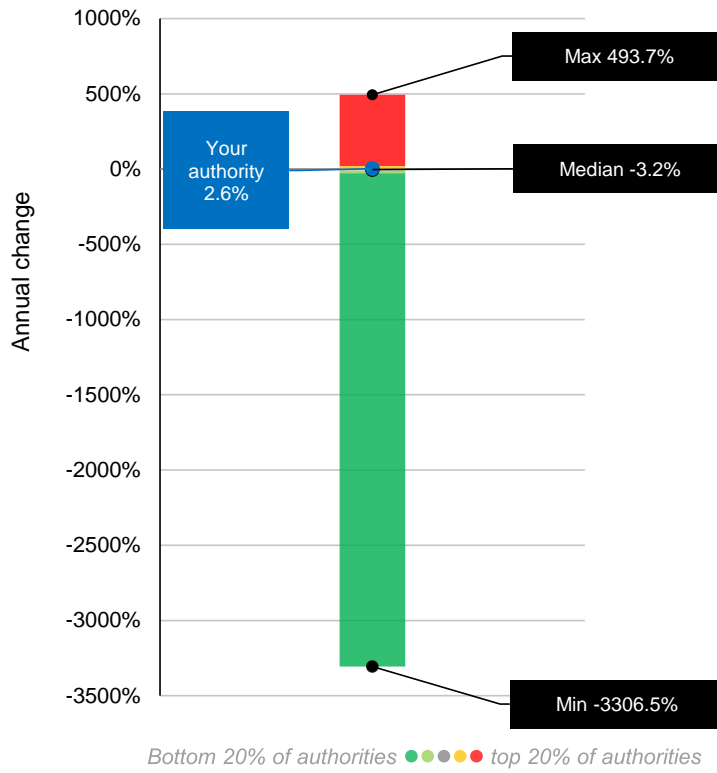
*Bottom 20% of authorities ●●●● top 20% of authorities*

Service category	Newtimber			NN Group		England*	
	2017/18 (£000)	2018/19 (£000)	Change	Median change	Rank	Median change	Rank
Building Control	410	368	-10.2%	18.3%	●	0.2%	●
Business Support	0	0	0.0%	0.0%	●	0.0%	●
Community Development	0	0	0.0%	0.0%	●	0.0%	●
Economic Research and Development	1,360	1,430	5.1%	2.6%	●	-0.4%	●
Planning Policy	1,027	977	-4.9%	0.0%	●	0.0%	●
Environmental Initiatives	11	11	1.2%	0.0%	●	0.0%	●
Development Control	532	641	20.4%	6.7%	●	-8.3%	●
<b>Total Planning and Development</b>	<b>3,340</b>	<b>3,427</b>	<b>2.6%</b>	<b>-4.8%</b>	●	<b>-3.2%</b>	●

\* Only includes authorities in your national comparator group (see Table 2 above)

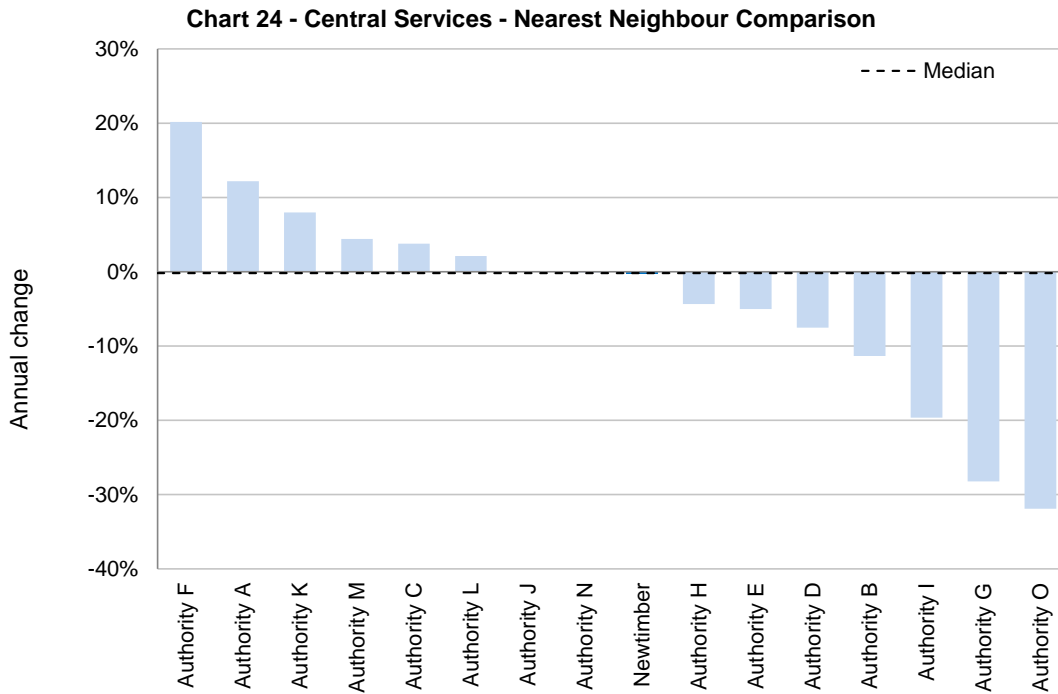
Relative to all comparable authorities, Newtimber's change in planned expenditure was above the national median of -3.2%. Its change was ranked 49th highest out of 123 authorities (where 1st corresponds to the largest increase in expenditure).

**Chart 23 - Planning & Development - England Comparison**



## Central Services

Your authority's expenditure on Central Services changed by -0.3% in 2018/19, which was below the nearest neighbour median of -0.2%. Its change in expenditure was 9th highest in the group, as shown in the accompanying chart.



The table below shows the change in expenditure within each sub-service, relative to the nearest neighbour group and all comparable authorities across England.

**Table 15 - Central Services - Change in Expenditure**

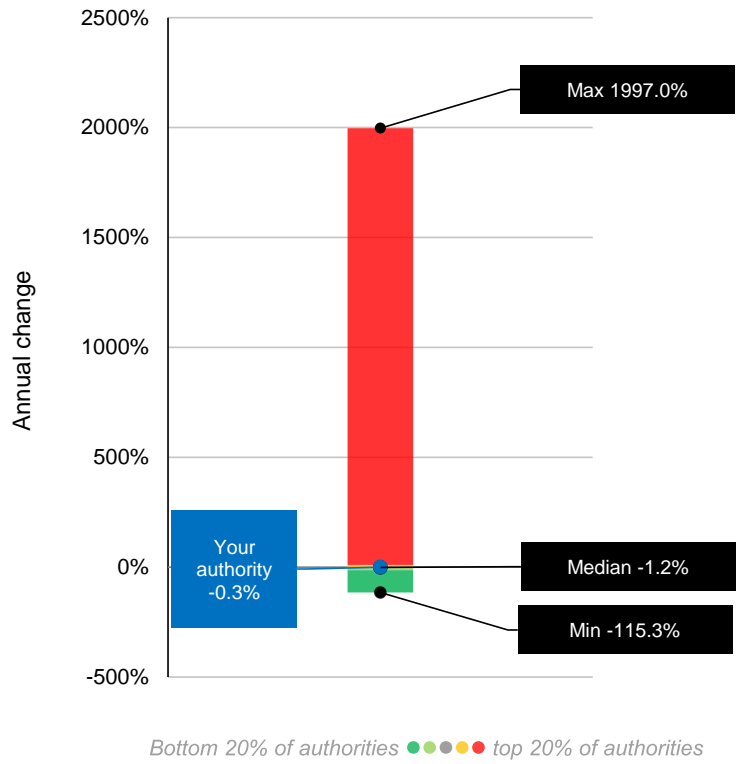
*Bottom 20% of authorities ●●●● top 20% of authorities*

Service category	Newtimber			NN Group Change Rank	England* Change Rank
	2017/18 (£000)	2018/19 (£000)	Change		
Coroners Court Services	396	396	0.0%	0.8% ●	2.3% ●
Corporate and Democratic Core	2,672	2,674	0.1%	-1.2% ●	1.8% ●
Emergency Planning	0	0	0.0%	-1.4% ●	0.0% ●
Local Tax Collection	4,284	4,247	-0.9%	0.0% ●	-1.3% ●
Non-Distributed Costs	8,499	8,505	0.1%	0.0% ●	0.0% ●
Other Central Services	1,402	1,383	-1.4%	-5.0% ●	-7.6% ●
<b>Total Central Services</b>	<b>17,252</b>	<b>17,205</b>	<b>-0.3%</b>	<b>-0.2%</b> ●	<b>-1.2%</b> ●

\* Only includes authorities in your national comparator group (see Table 2 above)

Relative to all comparable authorities, Newtimber's change in planned expenditure was above the national median of -1.2%. Its change was ranked 59th highest out of 123 authorities (where 1st corresponds to the largest increase in expenditure).

**Chart 25 - Central Services - England Comparison**



## Annex A - Service Categories

This section shows the relationship between the service sub-categories used in this report and the individual lines published on the Revenue Account suite of forms in 2018/19.

Services have been grouped to simplify the interpretation of the results. Expenditure lines have been grouped based on their similarity with other lines, as well as their share of overall expenditure. For example, where a line accounts for less than 1% of total spending, it is more likely to be amalgamated with other services.

Service Category and sub-Category	Revenue Account Line
<b>Education</b>	
Early Years	Early Years
Primary Schools	Primary schools
Secondary Schools	Secondary schools
Special Schools	Special schools and alternative provision
Other Education & Community	Other education and community budget
Post-16 Provision	Post-16 provision
<b>Highways and Transport</b>	
Transport Planning, Policy and Strategy	Transport planning, policy and strategy
Highways Maintenance	Structural maintenance
	Environmental, safety and routine maintenance
Street Lighting	Street lighting (including energy costs)
Traffic Management	Traffic management and road safety: congestion charging
	Traffic management and road safety: road safety education etc.
	Traffic management and road safety: bus lane enforcement
	Traffic management and road safety: other
Parking Services	Parking services
Public Transport	Public Transport: Concessionary fares (discretionary and statutory)
	Public Transport: support to operators
	Public Transport: Coordination
Winter Service	Winter Service
Other Highways and Transport	Airports, harbours and toll facilities
<b>Children's Social Care</b>	
Sure Start and Early Years	Children's social care: Sure Start children's centres/Flying Start and early years
Young People's Services	Children's social care: Services for young people
Children Looked After	Children's social care: Children looked after
Safeguarding, Commissioning and Strategy	Children's social care: Safeguarding children and young people's services
Family Support Services	Children's social care: Family support services
Youth Justice	Children's social care: Youth justice
Other Children's and Families' Services	Children's social care: Asylum seekers
	Children's social care: Other children's and families' services

Continued over page

Service Category and sub-Category		Revenue Account Line
<b>Adults Social Care</b>		
Learning Disabilities - Younger Adults		Learning disability support - adults (18-64)
Younger Adults - Mental Health & Cognition		Support with memory and cognition - adults (18-64)
		Mental health support - adults (18-64)
Younger Adults - Physical and Sensory		Physical support - adults (18-64)
		Sensory support - adults (18-64)
Older Adults' Social Care		Learning disability support - older people (65+)
		Support with memory and cognition - older people (65+)
		Mental health support - older people (65+)
		Physical support - older people (65+)
		Sensory support - older people (65+)
Social Care Activities		Social care activities
Commissioning and Service Delivery		Commissioning and service delivery
Other Adult Social Care		Social support: Asylum seeker support
		Social support: Substance misuse support
		Social support: Support for carer
		Social support: Social Isolation
		Assistive equipment and technology
		Information and early intervention
<b>Housing</b>		
Homelessness		Homelessness
Housing Benefits Administration		Housing benefits administration
Housing Benefits: Rent Allowances and Rebates		Housing benefits: rent allowances and rent rebates - discretionary payments
Housing Strategy, Advice, Advances etc.		Housing strategy, advice, advances, enabling, renewals and licensing
Housing Welfare: Supporting People		Housing welfare: Supporting People
Other Housing Services		Other council property - traveller's site and non-HRA council property
		Other welfare services
<b>Cultural and Related Services</b>		
Culture and Heritage		Culture and heritage (excluding archives)
Library Services		Library services
Recreation and Sport		Recreation and sport
Open Spaces		Open spaces
Other Cultural and Related Services		Tourism
		Archives

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Service Category and sub-Category	Revenue Account Line	
<b>Environmental and Regulatory Services</b>		
Cemetery, Cremation and Mortuary Services	Cemetery, cremation and mortuary services	
Community Safety	Community safety (Crime reduction)	
	Community safety (Safety services)	
	Community safety (CCTV)	
Regulatory Services	Regulatory services: Trading Standards	
	Regulatory services: Water safety	
	Regulatory services: Food safety	
	Regulatory services: Environmental protection; noise & nuisance	
	Regulatory services: Housing standards	
	Regulatory services: Health and safety	
	Regulatory services: Port health	
	Regulatory services: Pest control	
	Regulatory services: Public conveniences	
	Regulatory services: Animal and public health; infectious disease	
	Regulatory services: Licensing - Alcohol and entertainment licensing; taxi licensing	
	Street Cleansing	Street cleansing (not chargeable to highways)
	Waste Disposal & Recycling	Waste disposal
Recycling		
Waste Collection	Waste collection	
Trade Waste & Waste Minimisation	Trade waste	
	Waste minimisation	
Other Environmental & Regulatory Services	Defences against flooding	
	Land drainage and related work (including and excluding levies)	
	Coast protection	
	Climate change costs	
	Agriculture and fisheries services	
<b>Planning &amp; Development Services</b>		
Building Control	Building control	
Business Support	Business support	
Community Development	Community development	
Economic Research & Development	Economic development	
	Economic research	
Planning Policy	Planning policy	
Environmental Initiatives	Environmental initiatives	
Development Control	Development control	

Continued over page

Service Category and sub-Category	Revenue Account Line
<b>Public Health</b>	
Sexual Health Services	Sexual health services - STI testing and treatment (prescribed functions)
	Sexual health services - Contraception (prescribed functions)
	Sexual health services - Promotion, prevention and advice (non-prescribed functions)
NHS Health Check Programme	NHS health check programme (prescribed functions)
Public Health Advice	Public health advice to NHS commissioners (prescribed functions)
Obesity	Obesity - adults
	Obesity - children
Substance Misuse	Substance misuse - Treatment for drug misuse in adults
	Substance misuse - Preventing and reducing harm from drug misuse in adults
	Substance misuse - Treatment for alcohol misuse in adults
	Substance misuse - Preventing and reducing harm from alcohol misuse in adults
	Substance misuse - Specialist drug and alcohol misuse services for children and young people
Smoking and Tobacco	Smoking and tobacco - Stop smoking services and interventions
	Smoking and tobacco - Wider tobacco control
Children 5-9 Public Health Programmes	Children 5–19 public health programmes
Other Public Health Services	Physical activity - adults
	Physical activity - children
	Health protection - Local authority role in health protection (prescribed functions)
	National child measurement programme (prescribed functions)
	Miscellaneous public health services - Mandated 0-5 children's services (prescribed functions)
	Miscellaneous public health services - All Other 0-5 children's services (non-prescribed functions)
	Health at work
	Public mental health
Miscellaneous public health services - other	
<b>Central Services</b>	
Coroners' Court Services	Coroners' court services
Corporate and Democratic Core	Corporate and democratic core
Emergency Planning	Emergency planning
Local Tax Collection	Local tax collection: council tax discounts - locally funded
	Local tax collection: council tax support administration
	Local tax collection: other
Non-Distributed Costs	Non-distributed costs - retirement benefits
	Non-distributed costs - costs of unused shares of IT facilities and other assets
	Non-distributed costs - depreciation / impairment of surplus costs etc.
	Non-distributed costs - revenue expenditure on surplus assets
Other Central Services	Other court services
	Central services to the public: other