



Financial Intelligence Toolkit

2018/19 Subscription

Financial Benchmarking - Unit Costs

Newtimber

Overview

This report compares unit costs between local authorities in England, using budgeted expenditure from authorities' Revenue Account (RA) returns for 2018/19. The report is intended to act as an initial guide for further investigation into areas where unit costs differ to those of similar authorities and where there may potentially be scope for savings.

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Summary of Key Points

Notional savings

- The notional impact of setting your authority's unit costs, across every service, equal to:
 - The **bottom 20%** of authorities in England: ▼ notional savings of £67.1m
 - The **top 20%** of authorities in England: ▲ additional expenditure of £92.2m

Annual change in unit costs

- Change in your authority's unit costs between 2017/18 and 2018/19: ▲ **4.6%**
- Your authority's ranking changed from 2nd highest to 3rd highest in its nearest neighbour group.

Unit costs

Service:	Relative unit costs:		Your authority's relative unit cost:
Overall unit costs (exc. schools)	Your authority		Expenditure per resident: ■ 19.2% above the NN average ■ 3.0% above the England average
	Neighbours		
	England		
Education (exc. Schools)	Your authority		Expenditure per resident: ■ 40.1% above the NN average ■ 39.0% above the England average
	Neighbours		
	England		
Adult Social Care	Your authority		Expenditure per adult client: ■ 6.1% below the NN average ■ 11.6% below the England average
	Neighbours		
	England		
Children's Social Care	Your authority		Expenditure per child in need: ■ 3.0% above the NN average ■ 5.2% below the England average
	Neighbours		
	England		
Public Health	Your authority		Expenditure per resident: ■ 1.8% above the NN average ■ 23.5% below the England average
	Neighbours		
	England		
Highways & Transport*	Your authority		Expenditure per km of road (weighted): ■ 6.3% below the NN average ■ 102.0% above the England average
	Neighbours		
	England		
Housing (General Fund)	Your authority		Expenditure per resident: ■ 17.0% above the NN average ■ 40.2% above the England average
	Neighbours		
	England		
Cultural & Related	Your authority		Expenditure per resident: ■ 3.4% below the NN average ■ 27.7% below the England average
	Neighbours		
	England		
Environmental & Regulatory	Your authority		Expenditure per resident: ■ 23.4% above the NN average ■ 10.9% below the England average
	Neighbours		
	England		
Planning & Development	Your authority		Expenditure per resident: ■ 19.8% above the NN average ■ 34.1% below the England average
	Neighbours		
	England		
Central Services	Your authority		Expenditure per resident: ■ 17.3% above the NN average ■ 4.3% below the England average
	Neighbours		
	England		

* Excludes levies for Integrated Transport Authorities and expenditure by the GLA, which may affect national comparisons.

1. Methodology

Unit Cost Calculations

Unit costs are based on local authorities' planned expenditure for 2018/19, as reported in Revenue Account (RA) forms. **Expenditure on Fire and Rescue services is excluded from this report**, so as to enable a like-for-like comparison between authorities with otherwise identical functions and responsibilities.

When estimating unit costs, **expenditure is first deflated by the Area Cost Adjustment (ACA)**. This controls for geographical variations in the cost of providing services due to differences in wage and salary costs. These adjustments are based on the ACA figures for 2013/14 as published by DCLG.






To calculate unit costs, deflated expenditure is divided by relevant cost drivers; for example, the number of local residents, social care clients or weighted road length. The latest available data is used for these denominators, which varies from year to year. Details on each denominator are provided in Annex A.

Unit costs 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. NCE excludes levies paid to Waste Disposal Authorities and Integrated Transport Authorities, and this should be borne in mind when making any comparisons between authorities where their costs may be recorded differently, due to differing structural arrangements for such services.

Relative Expenditure Bands

In parts of this report, your authority's unit cost is assigned to one of five colour-coded bands. Unless stated otherwise, each band is based on the percentage of authorities who have lower unit costs than your authority. For example, an authority is assigned to the highest band (red) if its unit costs are higher than 80% or more of other authorities. The colour codes used, and a description of its corresponding ranking, is described in the table below.

Table 1 - Bands used in this report

Band	Description of your authority's unit cost ranking	Simplified description
	Higher than 80% or more of other authorities	Top 20% of authorities
	Higher than 60% - 79% of other authorities	...
	Higher than 40% - 59% of other authorities	Middle 20% of authorities
	Higher than 20% - 39% of other authorities	...
	Higher than 0% - 19% of other authorities	Bottom 20% of authorities

Note that each band described above can be loosely described as ranging from the top 20% of authorities (the red band) to the bottom 20% of authorities (the green band). This is a simplified description, as in some cases the number of authorities in the group cannot be exactly divided by five.

Comparator Authorities

For benchmarking purposes, two sets of comparator groups are used in this analysis: (a) Newtimber's Nearest Neighbour group, and (b) all comparable authorities across England. These comparator groups are explained below.

(a) Nearest Neighbour Group

Please note this report uses updated CIPFA nearest neighbour groups for 2018

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

For Newtimber, the Nearest Neighbour group is shown in the table below:

Table 2 - Nearest Neighbour Group

■ Newtimber	■ 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. Unit costs should only be compared among authorities with similar functions and responsibilities.

It is not possible to simply compare all authorities with expenditure in a given service area. For example, both shire counties and shire districts provide Environmental and Regulatory services, but the precise nature of the services provided will differ between the two tiers.

To enable national 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 123 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.

2. Potential Savings

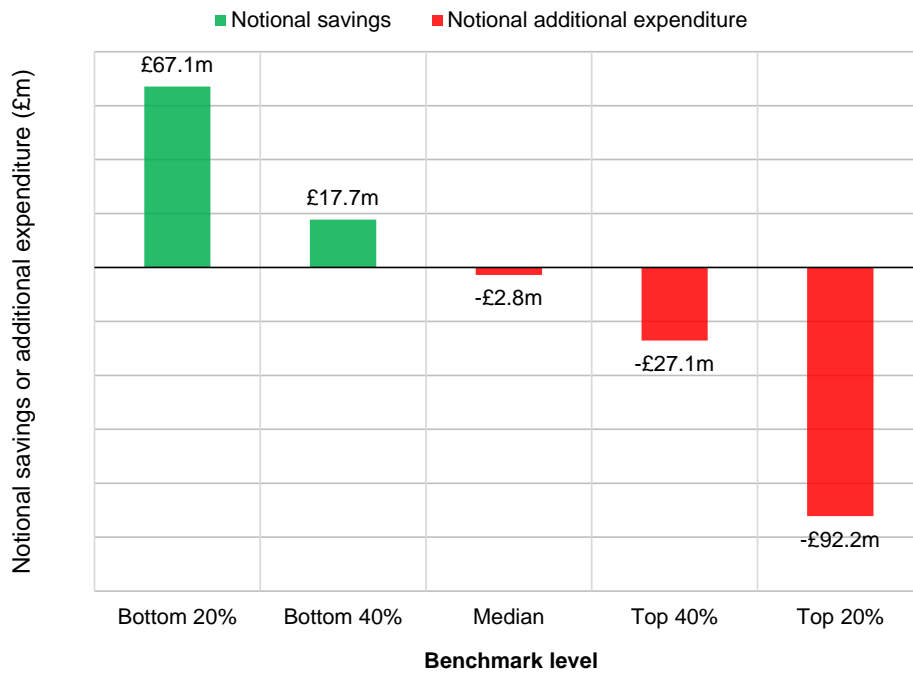
Overview of Potential Savings

This section considers the notional savings that could be achieved by setting your authority's unit costs to certain levels relative to other councils in England.

Benchmark unit costs were defined based on the cut-off point for the top 20% of authorities, the top 40% of authorities, the median, the bottom 40% of authorities, and the bottom 20%.

The chart below illustrates the theoretical savings that would result if Newtimber set its unit costs to these benchmarks for every service. For example, setting its unit costs to the bottom 20% of all comparable authorities* in England, within every major service, would generate notional savings of £67.1m. Setting its unit costs to the top 20% of all comparable authorities would impose additional expenditure of £92.2m.

Chart 1 - Potential savings from alternative unit costs (£m)



Please note that these notional savings will vary from those presented in LG Futures' Adults' Social Care Report and Children's Social Report, due to different data and methodologies used.

* The 123 authorities with similar functions as Newtimber, as described in Table 3 above.

The table below provides a breakdown of these potential savings (or additional expenditure) by service.

Table 4 - Potential savings by major service

Notional savings  Additional expenditure

Service	Bottom 20%	Bottom 40%	Median	Top 40%	Top 20%
Education (excluding schools)	£16.8m	£12.7m	£11.0m	£8.1m	£3.5m
Adult Social Care	£5.6m	£-7.3m	£-12.0m	£-17.3m	£-37.2m
Children's Social Care	£8.6m	£0.0m	£-4.5m	£-8.1m	£-18.6m
Public Health	£2.1m	£-3.5m	£-5.4m	£-8.5m	£-13.7m
Highways & Transport	£11.4m	£9.4m	£8.5m	£6.0m	£2.1m
Housing Services (GFRA only)	£10.8m	£8.5m	£7.5m	£5.8m	£0.9m
Cultural & Related Services	£0.0m	£-2.3m	£-3.4m	£-4.5m	£-8.0m
Environmental & Regulatory Services	£4.9m	£-1.2m	£-3.7m	£-5.2m	£-10.3m
Planning & Development Services	£1.1m	£-1.3m	£-2.0m	£-2.7m	£-4.7m
Central Services	£5.9m	£2.8m	£1.1m	£-0.7m	£-6.3m
Total (excluding schools)	£67.1m	£17.7m	£-2.8m	£-27.1m	£-92.2m

Negative figures indicate increased expenditure. Your authority would incur additional expenditure if its unit costs are currently below the relevant benchmark level.

3. Change in Unit Costs 2017/18 to 2018/19

This section highlights the change in Newtimber's unit costs, compared to its nearest neighbours, between 2017/18 and 2018/19.

In 2018/19, Newtimber's overall unit costs (excluding schools) increased by 4.6%. Its ranking, relative to its nearest neighbours, changed from 2nd highest to 3rd highest in the group. The change for each major service is shown in the table below.

Table 5 - Change in Unit Costs Relative to the Nearest Neighbour Group

Service Area	Unit Costs (£ per unit)			Nearest Neighbour Ranking (1 = high)			Units
	2017/18	2018/19	Change	2017/18	2018/19	Change	
Education (exc. schools)	87.78	80.39	●	3rd	2nd	●	Residents (all)
Adults' Social Care	14,209.31	15,146.59	●	11th	8th	●	Adult Clients - All
Children's Social Care	9,013.24	10,711.93	●	11th	7th	●	Children in Need
Public Health	52.95	51.13	●	8th	8th	●	Residents (all)
Highways & Transport	10,034.75	10,374.26	●	10th	7th	●	Road length
Housing (General Fund)	38.16	42.97	●	6th	4th	●	Residents (all)
Cultural & Related Services	24.71	25.09	●	9th	9th	●	Residents (all)
Environmental & Regulatory Services	77.05	65.68	●	3rd	4th	●	Residents (all)
Planning & Development Services	8.03	8.16	●	7th	6th	●	Residents (all)
Central Services	41.47	40.99	●	5th	5th	●	Residents (all)
Total Expenditure (exc. Schools)	788.19	824.33	●	2nd	3rd	●	Residents (all)

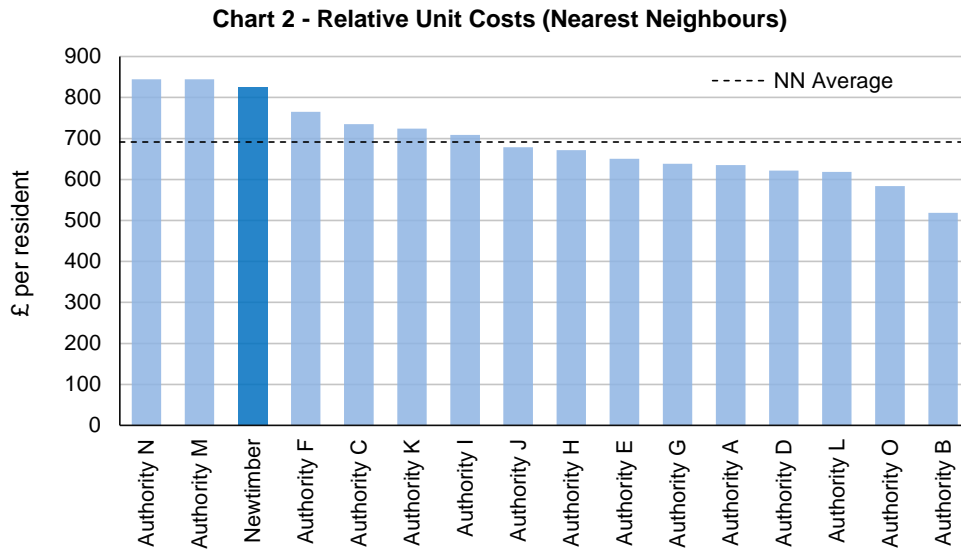
Key: ● Decreased unit costs / improved rank
 ● Unchanged unit costs / unchanged rank
 ● Increased unit costs / worsened rank

Annex A provides more details on the units used to calculate unit costs, as listed in the table above.

4. Overview of Unit Costs

Nearest Neighbour Comparison

In 2018/19, Newtimber's expenditure per resident was 19.2% higher than the nearest neighbour average (excluding schools). It was ranked 3rd highest out of the 16 authorities in the group, as shown below.



The table below shows Newtimber's unit costs, in each major service area, relative to its nearest neighbours. As can be seen, the biggest difference, measured in percentage terms, was in Education (exc. schools).

Table 6 - Unit Costs compared to Nearest Neighbours

Service Area	Budget 2018/19 (£m)	Unit cost*		Difference from average		Rank out of 16 (1=high)	Units
		Your authority (£ per unit)	NN average (£ per unit)	(%)	(Band)		
Education (excluding schools)	34.179	80.39	57.38	40.1%	●	2nd	Residents (all)
Adult Social Care	114.339	15,146.59	16,135.12	-6.1%	●	8th	Adult Clients - All
Children's Social Care	80.851	10,711.93	10,404.47	3.0%	●	7th	Children in Need
Public Health	21.349	51.13	50.23	1.8%	●	8th	Residents (all)
Highways & Transport	15.664	10,374.26	11,067.37	-6.3%	●	7th	Road length
Housing Services (General Fund)	18.038	42.97	36.73	17.0%	●	4th	Residents (all)
Cultural & Related Services	10.533	25.09	25.97	-3.4%	●	9th	Residents (all)
Environmental & Regulatory Services	27.571	65.68	53.23	23.4%	●	4th	Residents (all)
Planning & Development Services	3.427	8.16	6.81	19.8%	●	6th	Residents (all)
Central Services	17.205	40.99	34.93	17.3%	●	5th	Residents (all)
Other Service Expenditure	1.250						
Total (excluding schools)	344.406	824.33	691.42	19.2%	●	3rd	Residents (all)
Total (including schools)	510.924	1,212.85	1,267.29	-4.3%	●	9th	Residents (all)

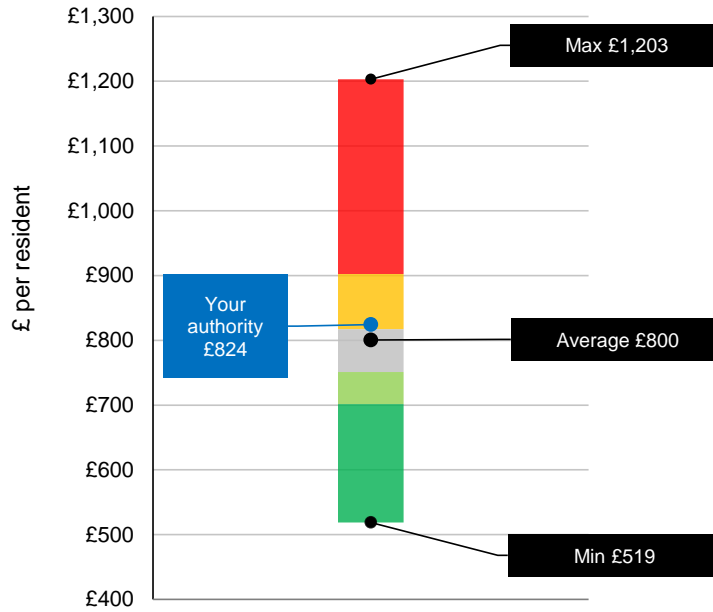
* In this report, unit costs are based on budgeted expenditure **deflated by the Area Cost Adjustment**, which reflects geographical differences in the costs of providing local services, primarily due to wage and salary costs. Values are left blank for 'Other Service Expenditure' (which varies widely between authorities) and for services where your authority does not have primary responsibility.

England Comparison

Relative to all comparable authorities across England, Newtimber's unit costs were 3.0% higher than average, and ranked 48th highest out of 123 comparable authorities. Its relative position is illustrated in the chart below.

Chart 3 - Relative Unit Costs (All Comparable Authorities)

Bottom 20% of authorities (green), middle 60% (yellow/grey), top 20% of authorities (red)



The table below provides details of Newtimber's unit costs relative to all comparable authorities across England.

Table 7 - Unit Costs compared to England Average*

Service Area	Budget 2018/19 (£m)	Unit cost		Difference from average		Rank out of 123 (1=high)	Units
		Your authority (£ per unit)	England average (£ per unit)	(%)	(Band)		
Education (excluding schools)	34.179	80.39	57.85	39.0%	●	15th	Residents (all)
Adult Social Care	114.339	15,146.59	17,143.27	-11.6%	●	89th	Adult Clients - All
Children's Social Care	80.851	10,711.93	11,304.16	-5.2%	●	74th	Children in Need
Public Health	21.349	51.13	66.85	-23.5%	●	91st	Residents (all)
Highways & Transport	15.664	10,374.26	5,136.49	102.0%	●	18th	Road length
Housing Services (General Fund)	18.038	42.97	30.65	40.2%	●	21st	Residents (all)
Cultural & Related Services	10.533	25.09	34.69	-27.7%	●	99th	Residents (all)
Environmental & Regulatory Services	27.571	65.68	73.72	-10.9%	●	79th	Residents (all)
Planning & Development Services	3.427	8.16	12.38	-34.1%	●	88th	Residents (all)
Central Services	17.205	40.99	42.82	-4.3%	●	53rd	Residents (all)
Other Service Expenditure	1.250						
Total (excluding schools)	344.406	824.33	800.49	3.0%	●	48th	Residents (all)
Total (including schools)	510.924	1,212.85	1,336.89	-9.3%	●	87th	Residents (all)

* In this report, unit costs are based on budgeted expenditure **deflated by the Area Cost Adjustment**, which reflects geographical differences in the costs of providing local services, primarily due to wage and salary costs. Values are left blank for 'Other Service Expenditure' (which varies widely between authorities) and for services where your authority does not have primary responsibility.

Section 5 provides additional details on each of these services.

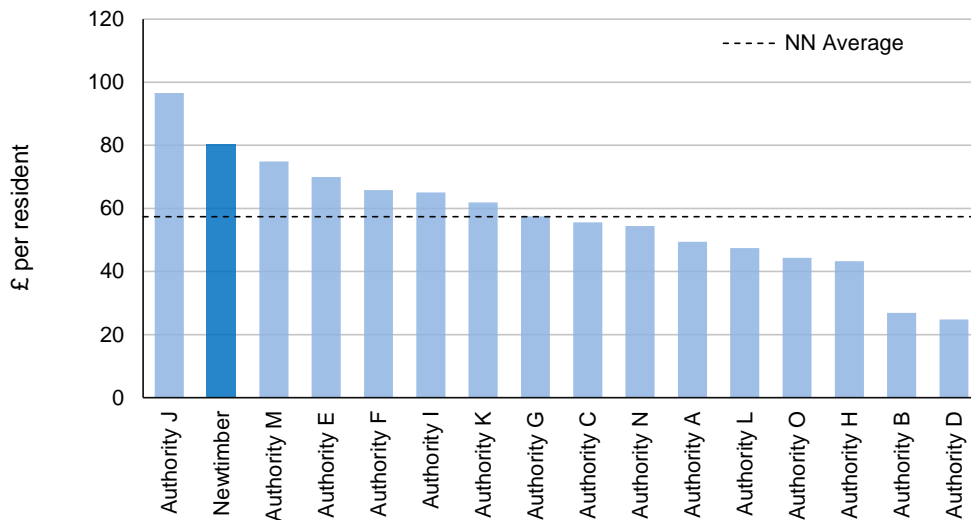
5. Detailed Unit Costs by Service

Education

Nearest Neighbour Comparison

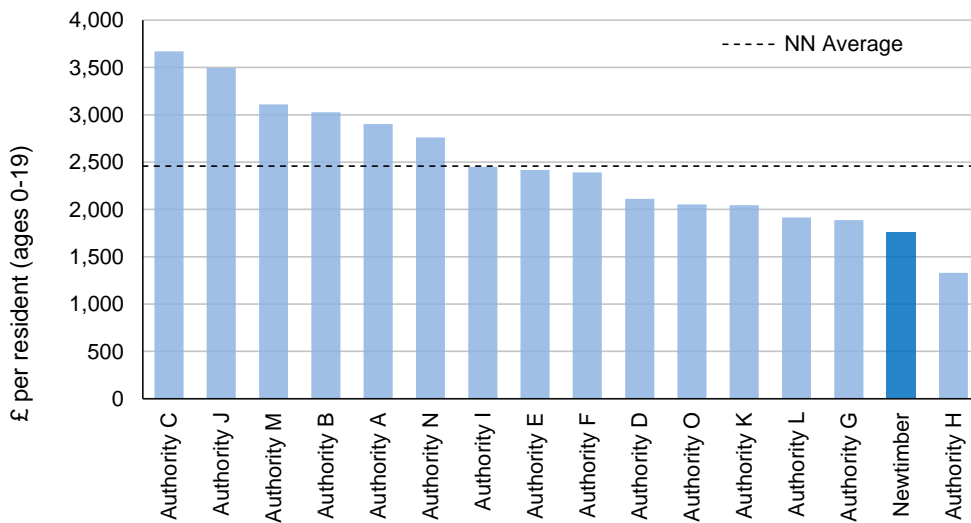
Excluding schools, Newtimmer's unit costs were 40.1% higher than the nearest neighbour average, and ranked 2nd highest in the group.

Chart 4 - Unit Costs for Education, Excluding Schools (NN Group)



Including schools, Newtimmer's unit costs were 28.3% lower than the nearest neighbour average, and ranked 15th highest in the group.

Chart 5 - Unit Costs for Education, Including Schools (NN Group)



The table below provides a breakdown of Newtimber's unit costs for Education, both including and excluding schools.

Table 8 - Unit Costs for Education (NN Group)

Service Area	Budget 2018/19 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Post-16 Provision	0.985	51.40	194.29	-73.5%	●	13th / 16	Residents (16-19)
Other Education & Community	33.194	78.07	49.12	59.0%	●	2nd / 16	Residents (all)
Early Years*	27.806	898.44	926.81	-3.1%	●	13th / 16	Residents (0-4)
Primary Schools*	72.184	4,417.80	4,452.29	-0.8%	●	8th / 16	Pupils (primary)
Secondary Schools*	22.249	3,705.88	6,727.71	-44.9%	●	15th / 15	Pupils (secondary)
Special Schools*	44.279	43,408.54	40,464.69	7.3%	●	7th / 16	Pupils (special schools)
Total (excluding schools)	34.179	80.39	57.38	40.1%	●	2nd / 16	Residents (all)
Total (including schools)	200.697	1,761.84	2,458.18	-28.3%	●	15th / 16	Residents (0-19)

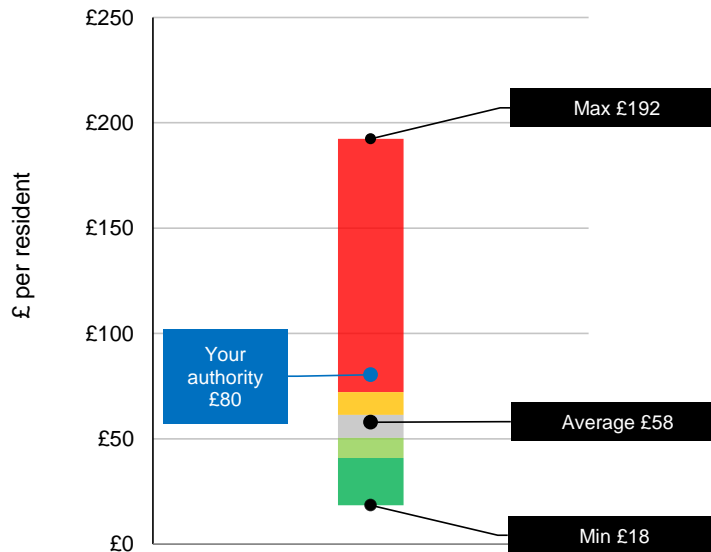
* School functions

England Comparison

Compared to other authorities across England, Newtimber's unit costs (excluding schools) were 39.0% higher than average. Overall, its unit costs were ranked 15th highest out of 123 comparable authorities, as illustrated below.

Chart 6 - Unit Costs for Education, Excluding School (All Comparable Authorities)

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



Including schools, Newtimber's unit costs were 28.4% lower than average, and ranked 103rd highest out of 123 authorities.

Adult Social Care

Adult social care unit costs are based on the number of clients accessing long-term services in 2016/17 (the latest available), projected forward to 2018/19, in line with official population projections.

Nearest Neighbour Comparison

For Adult Social Care, Newtimber's unit costs were 6.1% lower than the nearest neighbour average, and ranked 8th highest in the group.

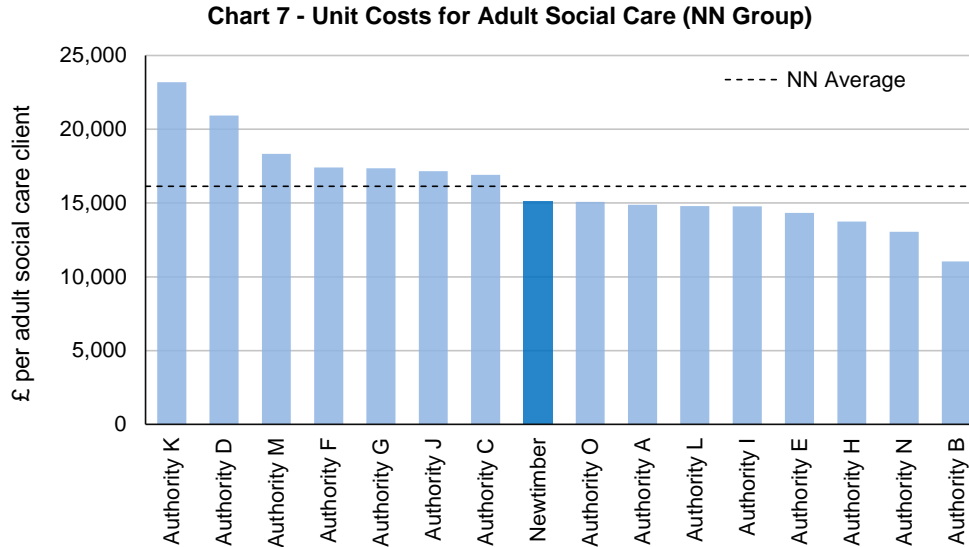


Table 9 provides a detailed breakdown of Newtimber's unit costs for Adult Social Care.

Table 9 - Unit Costs for Adult Social Care (NN Group)

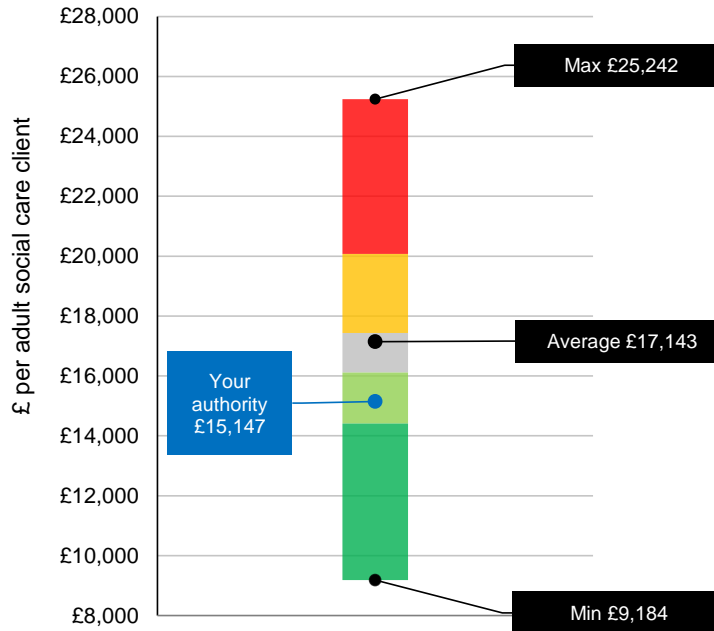
Service Area	Budget 2018/19 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Older Adult Social Care	33.142	7,077.75	8,493.52	-16.7%	●	13th / 16	Adult Clients - Older
Younger Adults - Physical & Sensory	7.768	9,955.80	11,144.38	-10.7%	●	11th / 16	Adult Clients - Younger (PS)
Younger Adults - Mental Health & Cognition	3.808	3,427.63	14,402.22	-76.2%	●	15th / 16	Adult Clients - Younger (MH)
Younger Adults - Learning Disabilities	36.255	44,925.31	33,037.72	36.0%	●	3rd / 16	Adult Clients - Younger (LD)
Commissioning and Service Delivery	12.124	1,606.08	1,114.89	44.1%	●	5th / 16	Adult Clients - All
Social Care Activities	13.826	1,831.54	1,935.20	-5.4%	●	11th / 16	Adult Clients - All
Other Adult Social Care	7.416	982.40	722.94	35.9%	●	4th / 16	Adult Clients - All
Total	114.339	15,146.59	16,135.12	-6.1%	●	8th / 16	Adult Clients - All

England Comparison

Compared to other authorities across England, Newtimber's unit costs were 11.6% lower than average. Overall, its unit costs were ranked 89th highest out of 123 comparable authorities. This relative position is illustrated in the chart below.

Chart 8 - Unit Costs for Adult Social Care (All Comparable Authorities)

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



Children's Social Care

For Children's Social Care, unit costs are based on the projected number of clients in 2018/19. This reflects the number of Children in Need and Looked After Children during 2016/17, projected forward to 2018/19, in line with official population projections.

Nearest Neighbour Comparison

For Children's Social Care, Newtimber's unit costs were 3.0% higher than the nearest neighbour average, and ranked 7th highest in the group.

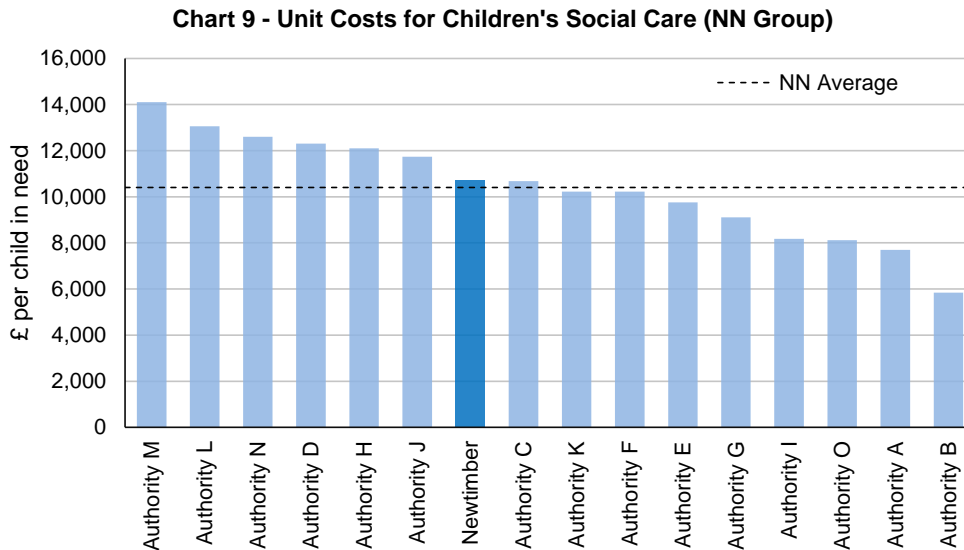


Table 10 provides a detailed breakdown of your authority's unit costs for Children's Social Care.

Table 10 - Unit Costs for Children's Social Care (NN Group)

Service Area	Budget 2018/19 (£m)	Unit cost		Difference from average		Rank (1=high)	Units*
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Children Looked After	24.683	18,245.06	37,834.47	-51.8%	●	16th / 16	Looked After Children
Safeguarding, Commissioning and Strategy	19.442	2,575.87	2,823.23	-8.8%	●	11th / 16	Children in Need
Sure Start and Early Years	3.957	130.18	103.97	25.2%	●	7th / 16	Residents (0-4)
Young People's Services	0.603	17.60	82.38	-78.6%	●	16th / 16	Residents (13-19)
Family Support Services	10.879	1,441.36	1,228.37	17.3%	●	7th / 16	Children in Need
Youth Justice	2.033	47.70	39.38	21.1%	●	5th / 16	Residents (10-17)
Other Children's and Families Services	19.254	2,550.96	446.23	471.7%	●	1st / 16	Children in Need
Total	80.851	10,711.93	10,404.47	3.0%	●	7th / 16	Children in Need

England Comparison

Compared to other authorities across England, Newtimber's unit costs were 5.2% lower than average. Overall, its unit costs were ranked 74th highest out of 123 comparable authorities. Its relative position is illustrated in the accompanying chart.

Chart 10 - Unit Costs for Children's Social Care (All Comparable Authorities)

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

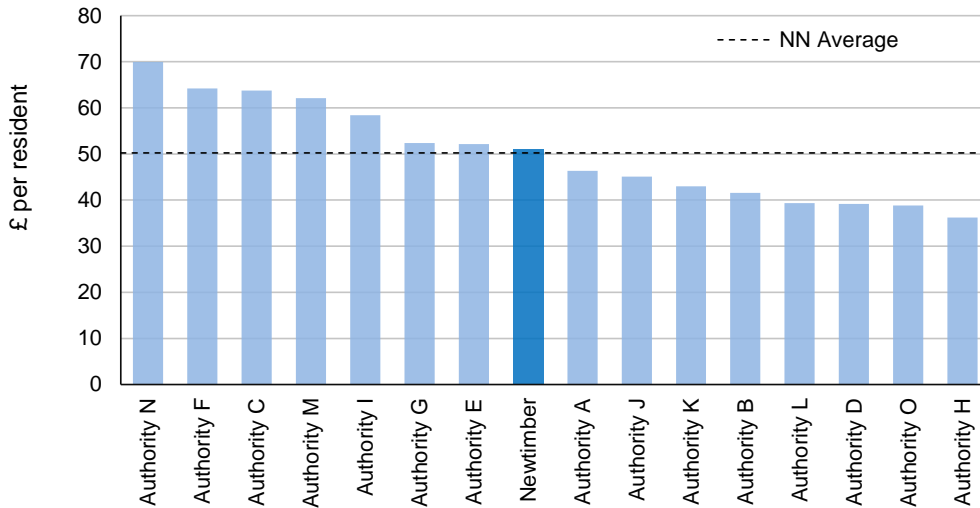


Public Health

Nearest Neighbour Comparison

For Public Health, Newtimber's unit costs were 1.8% higher than the nearest neighbour average, and ranked 8th highest in the group. This is illustrated in Chart 11.

Chart 11 - Unit Costs for Public Health (NN Group)



A more detailed breakdown of Newtimber's unit costs are presented in the table below.

Table 11 - Unit Costs for Public Health (NN Group)

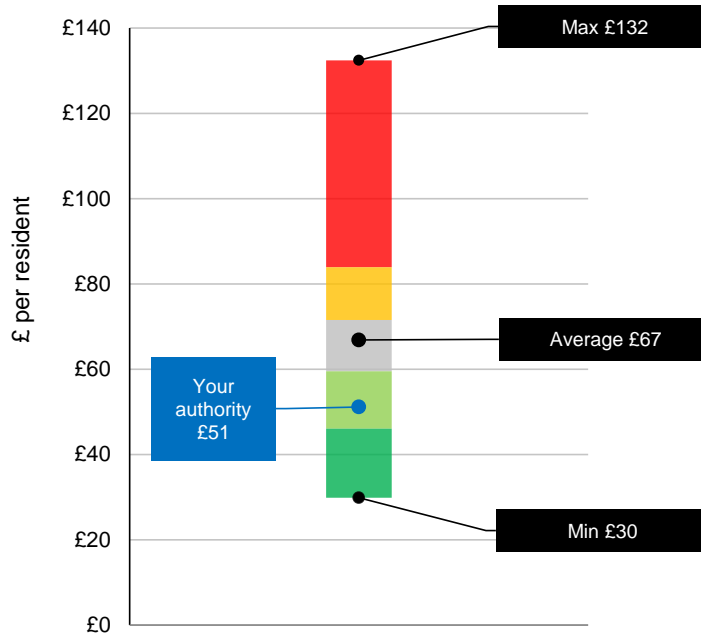
Service Area	Budget 2018/19 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Children 5-19 Public Health Programmes	1.647	20.21	15.02	34.6%	●	6th / 16	Residents (5-19)
NHS Health Check Programme	0.213	1.29	2.09	-38.3%	●	15th / 16	Residents (40-74)
Obesity	0.590	3.18	1.86	71.0%	●	4th / 16	Obese & overweight adults
Public Health Advice	0.500	1.20	0.78	54.2%	●	4th / 16	Residents (all)
Sexual Health Services	4.583	16.14	16.62	-2.9%	●	7th / 16	Residents (13-64)
Smoking and Tobacco	0.916	22.06	7.64	188.8%	●	1st / 16	Smokers
Substance Misuse	3.528	11.22	12.92	-13.2%	●	11th / 16	Residents (18+)
Other Public Health Services	9.372	22.44	22.89	-1.9%	●	7th / 16	Residents (all)
Total	21.349	51.13	50.23	1.8%	●	8th / 16	Residents (all)

England Comparison

Compared to other authorities across England, Newtimber's unit costs were 23.5% lower than average. Overall, its unit costs were ranked 91st highest out of 123 comparable authorities. Its relative position is illustrated in the chart below.

Chart 12 - Unit Costs for Public Health (All Comparable Authorities)

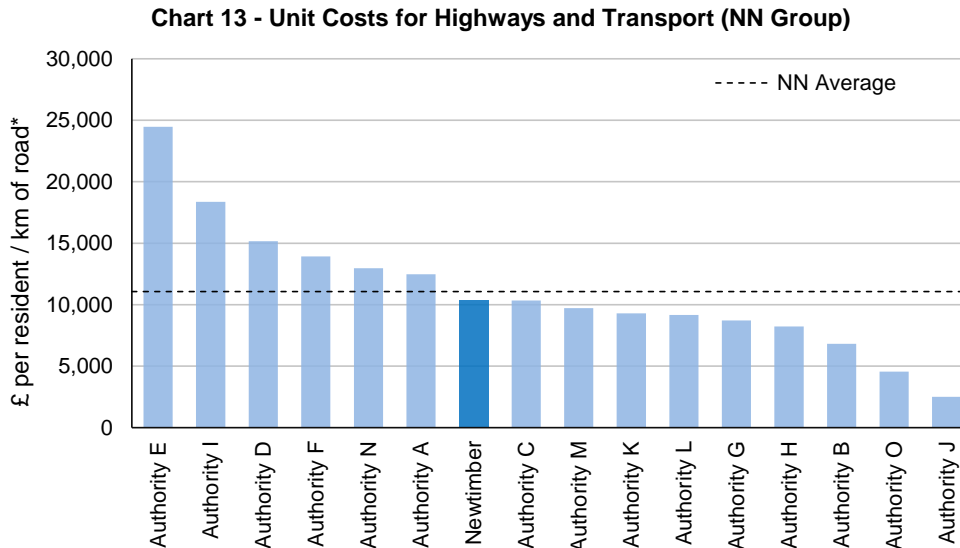
Bottom 20% of authorities ●●●● top 20% of authorities



Highways and Transport

Nearest Neighbour Comparison

For Highways and Transport, Newtimber's unit costs were 6.3% lower than the nearest neighbour average, and ranked 7th highest in the group. This is illustrated below.



The following table provides more details on Newtimber's relative unit costs for this service.

Table 12 - Unit Costs for Highways and Transport (NN Group)

Service Area	Budget 2018/19 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Highways Maintenance	1.363	902.71	3,758.60	-76.0%	●	15th / 16	Road Length
Parking Services	-6.615	-16.17	-22.05	26.7%	●	7th / 16	Daytime population
Street Lighting	3.408	2,257.12	2,016.17	12.0%	●	5th / 16	Road Length
Transport Planning, Policy and Strategy	0.339	224.52	457.96	-51.0%	●	13th / 16	Road Length
Winter Service	0.312	206.64	243.16	-15.0%	●	11th / 16	Road Length
Traffic Management and Road Safety	1.039	688.13	521.81	31.9%	●	5th / 16	Road Length
Public Transport	15.818	10,476.25	10,780.17	-2.8%	●	8th / 16	Road Length
Other Highways and Transport Services	0.000	0.00	0.00		●	1st= / 16	Road Length
Total	15.664	10,374.26	11,067.37	-6.3%	●	7th / 16	Road Length

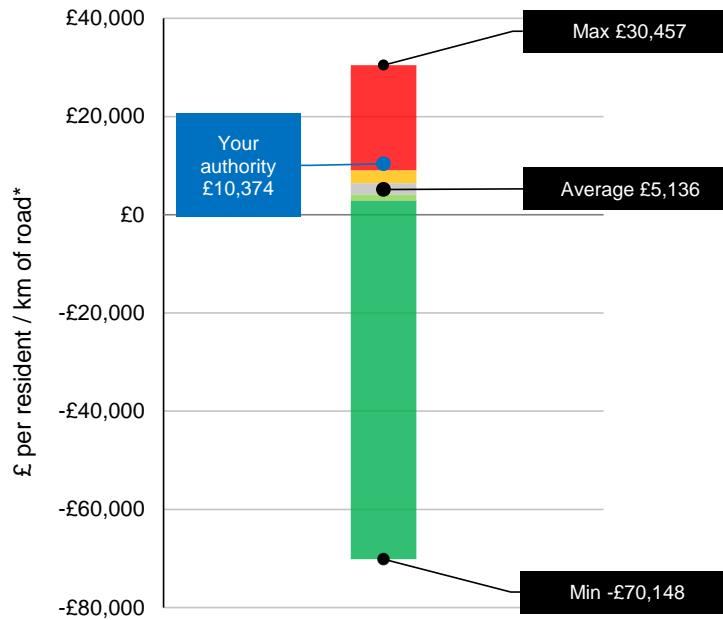
* For shire districts, the denominator is resident population, and for all other authorities the denominator is weighted road length. This is because road length data is not available for shire districts.

England Comparison

Compared to other authorities across England, Newtimber's unit costs were 102.0% higher than average. Overall, its unit costs were ranked 18th highest out of 123 comparable authorities. Its relative position is illustrated in the chart below.

Chart 14 - Unit Costs for Highways and Transport (All Comparable Authorities)

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



It should be noted that national comparisons of unit costs are heavily influenced by the inclusion of three London boroughs (Westminster, Hammersmith & Fulham and Kensington & Chelsea), which generate significant net income from parking, and so have large negative unit costs for this service area.

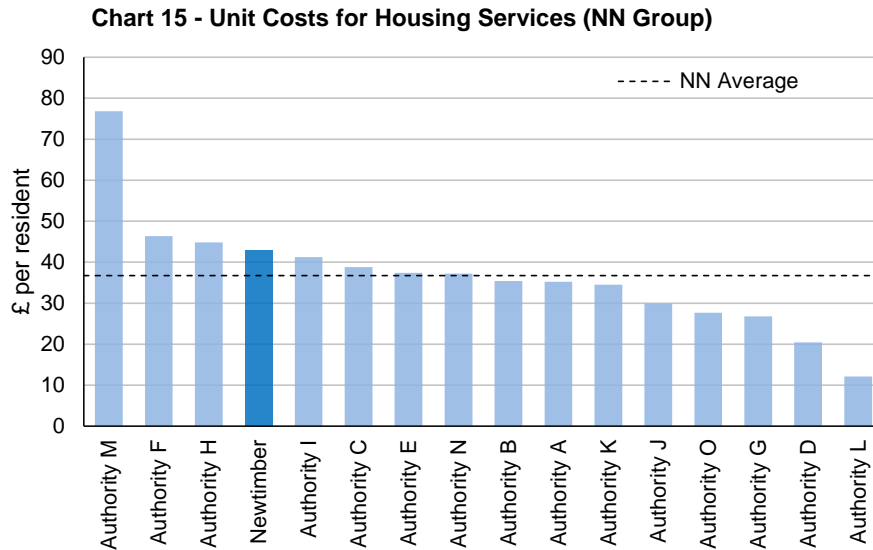
Two caveats relate to Highways and Transport unit costs. First, Net Current Expenditure (which is used to calculate unit costs) excludes local authorities' expenditure on Integrated Transport Authorities. This will affect the relative unit costs of the Metropolitan Districts (and some Unitaries). Second, expenditure by the Greater London Authority means unit costs for the London boroughs are likely to be lower than the costs for other unitary authorities, all else being equal. These caveats should be borne in mind when interpreting the unit costs presented above.

** For shire districts, the denominator is resident population, and for all other authorities the denominator is weighted road length. This is because road length data is not available for shire districts.*

Housing Services (General Fund)

Nearest Neighbour Comparison

For Housing Services, Newtimber's unit costs were 17.0% higher than the nearest neighbour average, and ranked 4th highest in the group. This is shown in the chart below.



A detailed breakdown of unit costs relative to the nearest neighbour average, is provided in the table below.

Table 13 - Unit Costs for Housing Services (NN Group)

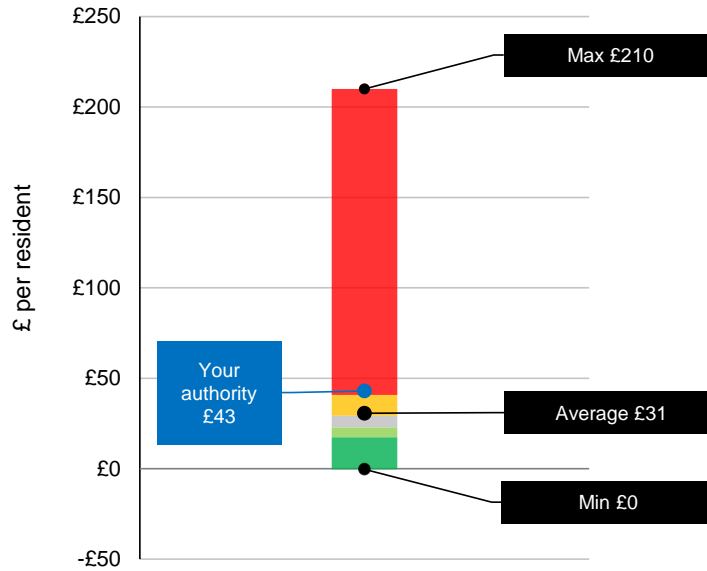
Service Area	Budget 2018/19 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Homelessness	9.215	8,218.93	10,446.12	-21.3%	●	10th / 16	Households accepted as homeless
Housing Benefits Administration	1.856	67.92	110.30	-38.4%	●	11th / 16	Housing Benefit claimants
Housing Benefits: Rent Allowances and Rebates	1.760	64.40	19.07	237.7%	●	2nd / 16	Housing Benefit claimants
Housing Strategy, Advice, Advances etc.	-0.568	-1.35	3.63	-137.3%	●	16th / 16	Residents (all)
Housing Welfare: Supporting People	4.843	11.54	4.88	136.5%	●	2nd / 16	Residents (all)
Other Housing Services	0.932	2.22	1.11	99.2%	●	4th / 16	Residents (all)
Total	18.038	42.97	36.73	17.0%	●	4th / 16	Residents (all)

England Comparison

Compared to other authorities across England, Newtimber's unit costs were 40.2% higher than average. Overall, its unit costs were ranked 21st highest out of 123 comparable authorities. Its relative position is illustrated in the chart below.

Chart 16 - Unit Costs for Housing Services (All Comparable Authorities)

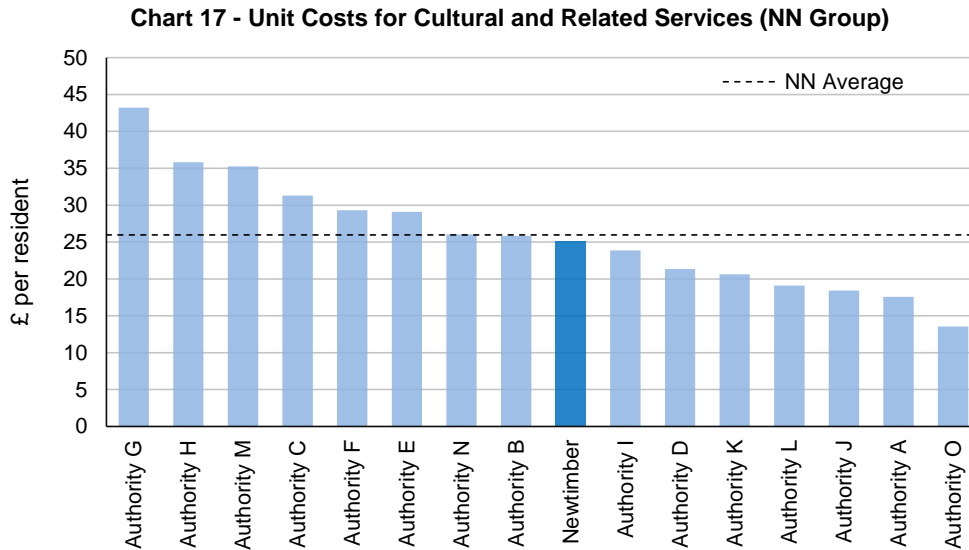
Bottom 20% of authorities ●●●● top 20% of authorities



Cultural and Related Services

Nearest Neighbour Comparison

For Cultural and Related Services, Newtimber's unit costs were 3.4% lower than the nearest neighbour average, and ranked 9th highest in the group.



A detailed breakdown of unit costs relative to the nearest neighbour average, is provided in the table below.

Table 14 - Unit Costs for Cultural and Related Services (NN Group)

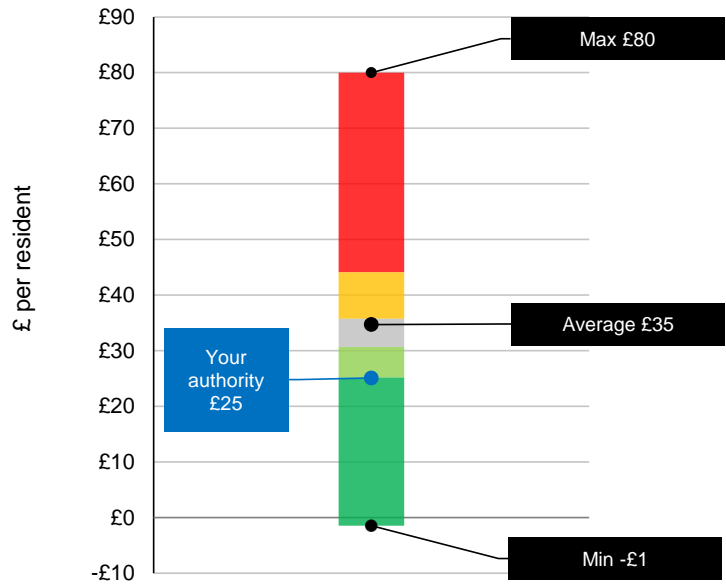
Service Area	Budget 2018/19 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Culture and Heritage	0.400	0.95	2.59	-63.2%	●	13th / 16	Residents (all)
Library Service	3.693	8.80	11.34	-22.5%	●	13th / 16	Residents (all)
Open Spaces	4.640	498.56	482.21	3.4%	●	7th / 16	LA Area (Hectares)
Recreation and Sport	1.800	4.29	2.54	68.7%	●	6th / 16	Residents (all)
Other Cultural and Related Services	0.000	0.00	0.11	-100.0%	●	8th = / 16	Residents (all)
Total	10.533	25.09	25.97	-3.4%	●	9th / 16	Residents (all)

England Comparison

Compared to other authorities across England, Newtimber's unit costs were 27.7% lower than average. Overall, its unit costs were ranked 99th highest out of 123 comparable authorities, with its relative position illustrated below.

Chart 18 - Unit Costs for Cultural and Related Services (All Comparable Authorities)

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

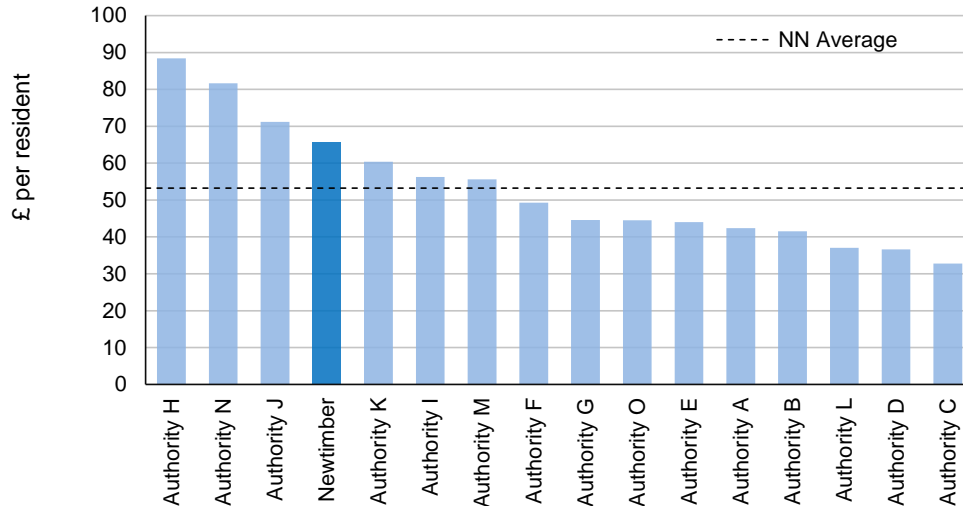


Environmental and Regulatory Services

Nearest Neighbour Comparison

For Environmental & Regulatory Services, Newtimber's unit costs were 23.4% higher than the nearest neighbour average, and ranked 4th highest in the group.

Chart 19 - Unit Costs for Environmental and Regulatory Services (NN Group)



A detailed breakdown of unit costs relative to the nearest neighbour average, is provided in the table below.

Table 15 - Unit Costs for Environmental and Regulatory Services (NN Group)

Service Area	Budget 2018/19 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Cemetery, Cremation and Mortuary Services	-0.183	-0.44	-1.42	69.3%	●	8th / 16	Residents (all)
Community Safety	3.508	8.36	4.71	77.3%	●	2nd / 16	Residents (all)
Regulatory Services	1.885	4.49	6.53	-31.2%	●	14th / 16	Residents (all)
Street Cleansing	5.493	13.09	14.27	-8.3%	●	10th / 16	Daytime Population
Waste Collection	2.933	16.80	29.87	-43.8%	●	13th / 16	Number of Households
Waste Disposal & Recycling*	13.935	95.33	49.66	91.9%	●	3rd / 16	Waste Collected (tonnes)
Trade Waste & Waste Minimisation	0.000	0.00	-2.71	100.0%	●	6th = / 16	Waste Collected (tonnes)
Other Environmental and Regulatory Services	0.000	0.00	0.42	-100.0%	●	10th = / 16	Residents (all)
Total	27.571	65.68	53.23	23.4%	●	4th / 16	Residents (all)

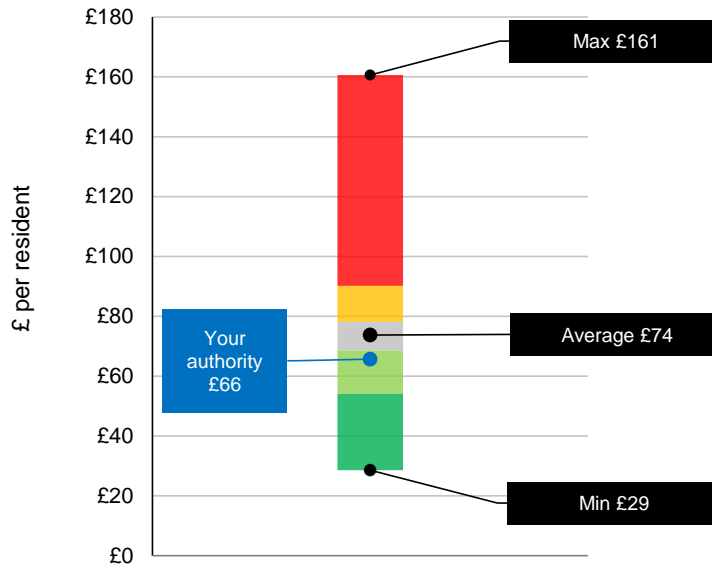
* Net Current Expenditure (used to calculate unit costs) excludes levies paid to waste authorities, which will affect relative unit costs for Waste Disposal and Recycling.

England Comparison

Compared to other authorities across England, Newtimber's unit costs were 10.9% lower than average. Overall, its unit costs were ranked 79th highest out of 123 comparable authorities. Its relative position is illustrated in the chart below.

Chart 20 - Unit Costs for Environmental and Regulatory Services (All Comparable Authorities)

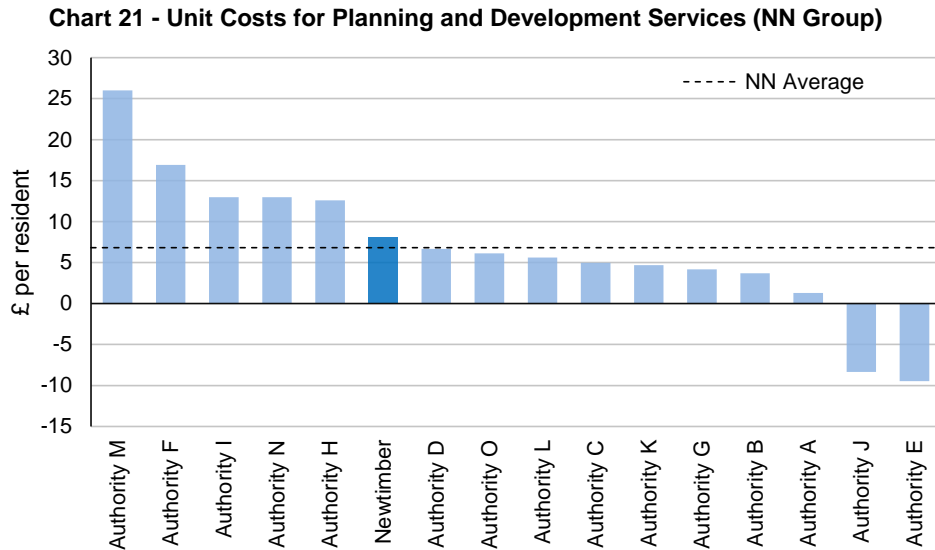
Bottom 20% of authorities ●●● top 20% of authorities



Planning and Development Services

Nearest Neighbour Comparison

For Planning & Development Services, Newtimber's unit costs were 19.8% higher than the nearest neighbour average, and ranked 6th highest in the group.



More detailed unit costs for Newtimber are presented in the table below.

Table 16 - Unit Costs for Planning and Development Services (NN Group)

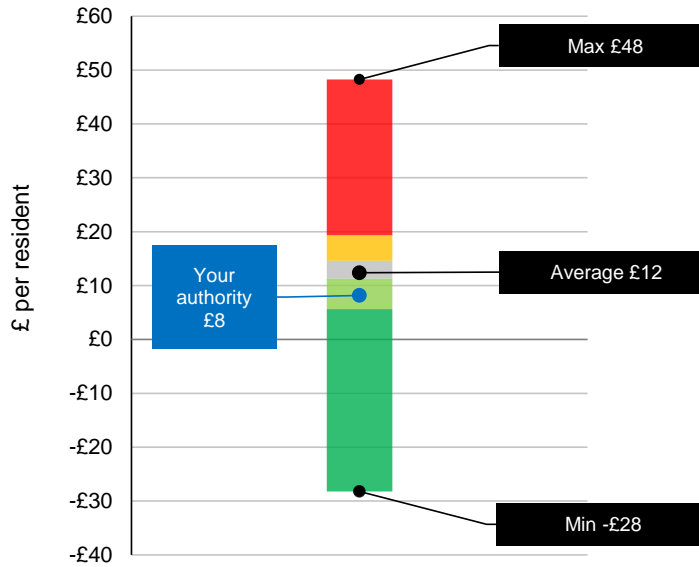
Service Area	Budget 2018/19 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Building Control	0.368	132.25	18.33	621.4%	●	3rd / 16	Planning decisions
Business Support	0.000	0.00	-25.73	100.0%	●	6th= / 16	Number of businesses
Community Development	0.000	0.00	1.46	-100.0%	●	12th= / 16	Residents (all)
Economic Research and Development	1.430	3.41	2.22	53.5%	●	8th / 16	Residents (all)
Planning Policy	0.977	2.33	2.70	-13.7%	●	9th / 16	Residents (all)
Environmental Initiatives	0.011	0.03	0.32	-91.9%	●	6th / 16	Residents (all)
Development Control	0.641	230.37	192.54	19.6%	●	6th / 16	Planning decisions
Total	3.427	8.16	6.81	19.8%	●	6th / 16	Residents (all)

England Comparison

Compared to other authorities across England, Newtimber's unit costs were 34.1% lower than average. Overall, its unit costs were ranked 88th highest out of 123 comparable authorities. Its relative position is illustrated below.

Chart 22 - Unit Costs for Planning and Development Services (All Comparable Authorities)

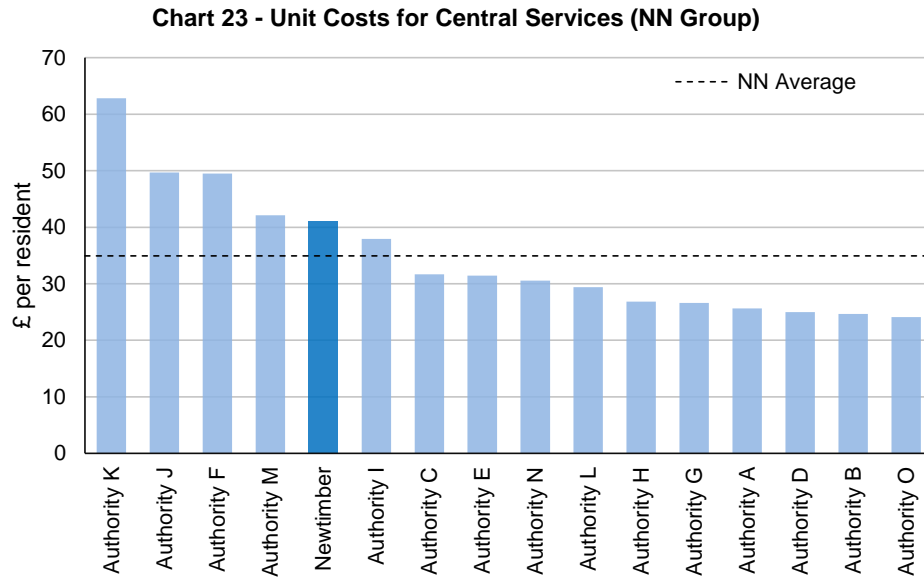
Bottom 20% of authorities ●●● top 20% of authorities



Central Services

Nearest Neighbour Comparison

Within Central Services, Newtimber's unit costs were 17.3% higher than the nearest neighbour average, and ranked 5th highest in the group.



The following table provides more details on Newtimber's unit costs for this service.

Table 17 - Unit Costs for Central Services (NN Group)

Service Area	Budget 2018/19 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Coroners Court Services	0.396	0.94	0.75	25.0%	●	4th / 16	Residents (all)
Corporate and Democratic Core	2.674	6.37	13.92	-54.2%	●	15th / 16	Residents (all)
Emergency Planning	0.000	0.00	0.53	-100.0%	●	16th / 16	Residents (all)
Local Tax Collection	4.247	24.29	16.28	49.2%	●	6th / 16	Taxable properties
Non-Distributed Costs	8.505	20.26	9.06	123.6%	●	3rd / 16	Residents (all)
Other Central Services	1.383	3.29	4.26	-22.7%	●	9th / 16	Residents (all)
Total	17.205	40.99	34.93	17.3%	●	5th / 16	Residents (all)

England Comparison

Compared to other authorities across England, Newtimber's unit costs were 4.3% lower than average. Overall, its unit costs were ranked 53rd highest out of 123 comparable authorities. Its relative position is illustrated below.

Chart 24 - Unit Costs for Central Services (All Comparable Authorities)

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



Annex A - Denominator Data Sources

The following table provides details on the data used to calculate unit costs in this report (presented in alphabetical order).

Table A1 - Data Sources

Denominator / Unit	Source	Description
Adult Clients (all categories)	HSCIS	Projected number of clients receiving long-term services during the period 2018/19. Based on the 2016/17 Short- and Long-Term (SALT) returns, projected forward by population growth. 'Older' = Older Adults, 'Younger' = Younger Adults, 'PS' = Physical & Sensory, 'LD' = Learning Disabilities, and 'MH' = Mental Health Needs.
Children in Need	DfE	Projected Children in Need for 2018/19. The number of children referred to the local authority and assessed as being in need of services in 2016/17, projected forward by population growth. (Source: Characteristics of Children in Need, DfE).
Daytime population	DCLG	The projected resident population in 2018, based ONS's population projections, plus estimated net in-commuters from the 2011 Census.
Households accepted as homeless	DCLG	Number of households accepted as homeless and in priority need, for 2016/17 or the most recent year for which data is published. (Source: Live Tables on Homelessness).
Housing Benefit claimants	DWP	Housing benefit caseload by local authority, average for the 12 months to February 2018. (Source: DWP Stat-Xplore).
LA Area (hectares)	ONS	Size of the local authority in hectares, from the UK Standard Area Measurement (SAM).
Looked After Children	DfE	Projected number of Looked After Children in 2018/19, based on children looked after in 2016/17, projected forward by population growth. (Source: Outcomes for Children Looked After).
Number of businesses	ONS	Count of the number of business units in each local authority in 2017 (Source: NOMIS).
Number of households	ONS	Projected number of households for 2018. (Source: Live Tables on Household Projections).
Obese & overweight adults	Public Health England	Estimate based on the proportion of obese and overweight people aged 18+ in 2016/17, multiplied by the projected population aged 18+ in 2018. (Sources: Public Health Outcomes Framework).
Planning decisions	DCLG	Number of planning applications decided by the district level planning authority in the year to December 2017. (Source: Live Tables on Planning Application Statistics, CLG).
Pupils (primary, secondary and special)	DfE	Number of pupils in state-funded primary, secondary and special schools as at January 2018. Primary and secondary school pupil numbers exclude those in academies. (Source: Schools, Pupils and their Characteristics).

Continued over page

Table A1 - Data Sources (continued)

Denominator / Unit	Source	Description
Residents (all age categories)	ONS	2016-based Sub-national Population Projections (SNPP) for 2018. These take the 2011 census as the baseline, 'age on' the population each year, and reflect recent trends in births, deaths and migration.
Road Length	DCLG	Index in which built-up roads carry twice as much as non-built up roads (as published by CLG in the calculation of the Relative Needs Formula for 2013/14).
Smokers	Public Health England	Estimate based on smoking prevalence for people aged 18+ in 2016, multiplied by the projected resident population aged 18+ in 2018 (source: Public Health Profiles).
Taxable Properties	CLG, VOA	The sum of (i) chargeable dwellings for Council Tax purposes in 2017 and (ii) the number of rateable properties on the rating list as at October 2016. (Sources: Council Taxbase 2016 in England; Central and Local Rating Lists 2017).
Waste collected (tonnes)	DEFRA	Total waste collected (tonnes) in the year to 31 March 2017. (Source: Local Authority Collected Waste Statistics).