



Financial Intelligence Toolkit

2019/20 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 2019/20. 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 £58.2m
 - The **top 20%** of authorities in England: ▲ additional expenditure of £126.5m

Annual change in unit costs

- Change in your authority's unit costs between 2018/19 and 2019/20: ▲ **2.5%**
- Your authority's ranking changed from 3rd highest to 2nd 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  Neighbours  England 	Expenditure per resident: ■ 19.7% above the NN average ■ 3.0% above the England average
Education (exc. Schools)	Your authority  Neighbours  England 	Expenditure per resident: ■ 49.5% above the NN average ■ 52.1% above the England average
Adult Social Care	Your authority  Neighbours  England 	Expenditure per adult client: ■ 9.4% below the NN average ■ 14.8% below the England average
Children's Social Care	Your authority  Neighbours  England 	Expenditure per child in need: ■ 2.6% above the NN average ■ 8.5% below the England average
Public Health	Your authority  Neighbours  England 	Expenditure per resident: ■ 0.9% below the NN average ■ 23.7% below the England average
Highways & Transport*	Your authority  Neighbours  England 	Expenditure per km of road (weighted): ■ 27.7% below the NN average ■ 58.0% above the England average
Housing (General Fund)	Your authority  Neighbours  England 	Expenditure per resident: ■ 1.8% below the NN average ■ 29.0% above the England average
Cultural & Related	Your authority  Neighbours  England 	Expenditure per resident: ■ 0.4% above the NN average ■ 23.7% below the England average
Environmental & Regulatory	Your authority  Neighbours  England 	Expenditure per resident: ■ 15.7% above the NN average ■ 17.7% below the England average
Planning & Development	Your authority  Neighbours  England 	Expenditure per resident: ■ 94.9% above the NN average ■ 6.3% below the England average
Central Services	Your authority  Neighbours  England 	Expenditure per resident: ■ 16.0% below the NN average ■ 36.0% below the England average

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

1. Methodology

Unit costs are based on local authorities' planned expenditure for 2019/20, 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.

Where local authorities have been restructured, it has been necessary in some cases to estimate expenditure or activity levels using data that relates to now-abolished authorities.

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.

2. Comparator groups

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.

Nearest neighbour group

Please note this report uses updated CIPFA nearest neighbour groups for 2019

To enable a like-for-like comparison, this analysis makes use of CIPFA's statistical 'nearest neighbours' groups. These identify councils with similar economic and social characteristics and groups them on a statistical basis. These groupings were last updated in 2019.

Newtimber's nearest neighbour group is shown in the table below:

Table 1 - 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

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.

Based on the services it provides, 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 2 - 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 without fire responsibilities		✓	✓	16
	Shire counties with fire responsibilities		✓		10
Group 3	Shire districts	✓			192

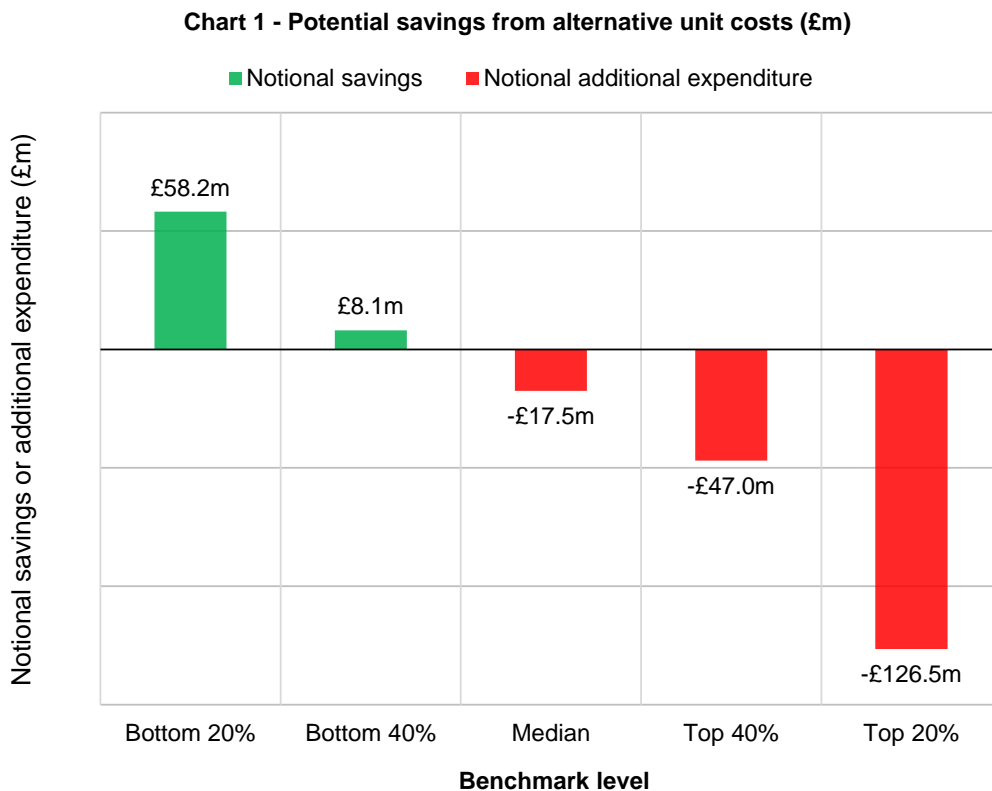
* Expenditure on fire and protective services is excluded from this report, so does not affect comparisons.

3. 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 £58.2m. Setting its unit costs to the top 20% of all comparable authorities would impose additional expenditure of £126.5m.



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 2 above.

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

Table 3 - Potential savings by major service

Notional savings  Additional expenditure

Service	Bottom 20%	Bottom 40%	Median	Top 40%	Top 20%
Education (excluding schools)	£20.2m	£16.3m	£14.2m	£12.4m	£6.0m
Adult Social Care	-£0.2m	-£11.5m	-£18.0m	-£26.0m	-£46.0m
Children's Social Care	£11.5m	-£0.8m	-£7.4m	-£12.3m	-£32.1m
Public Health	£2.0m	-£3.7m	-£5.1m	-£8.5m	-£13.6m
Highways & Transport	£7.5m	£5.7m	£4.6m	£1.9m	-£1.5m
Housing Services (GFRA only)	£9.8m	£7.5m	£6.5m	£5.0m	-£0.4m
Cultural & Related Services	£0.9m	-£1.1m	-£2.6m	-£4.1m	-£7.7m
Environmental & Regulatory Services	£3.0m	-£2.7m	-£5.5m	-£7.8m	-£12.7m
Planning & Development Services	£2.7m	£0.5m	-£0.4m	-£1.2m	-£4.4m
Central Services	£0.8m	-£2.3m	-£3.8m	-£6.4m	-£14.0m
Total (excluding schools)	£58.2m	£8.1m	-£17.5m	-£47.0m	-£126.5m

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

4. Change in unit costs 2018/19 to 2019/20

This section highlights the change in Newtimber's unit costs, compared to its nearest neighbours, between 2018/19 and 2019/20.

In 2019/20, Newtimber's overall unit costs (excluding schools) increased by 2.5%. Its ranking, relative to its nearest neighbours, changed from 3rd highest to 2nd highest in the group. The change for each major service is shown in the table below.

Table 4 - Change in unit costs relative to the nearest neighbour group

Service Area	Unit Costs (£ per unit)			Nearest Neighbour Ranking (1 = high)			Units
	2018/19	2019/20	Change	2018/19	2019/20	Change	
Education (exc. schools)	80.39	88.16	●	2nd	3rd	●	Residents (all)
Adults' Social Care	15,466.76	15,579.51	●	11th	12th	●	Adult Clients - All
Children's Social Care	9,596.10	11,205.01	●	11th	8th	●	Children in Need
Public Health	51.13	49.34	●	8th	8th	●	Residents (all)
Highways & Transport	10,374.26	7,566.77	●	7th	12th	●	Road length
Housing (General Fund)	42.97	40.76	●	4th	8th	●	Residents (all)
Cultural & Related Services	25.09	25.97	●	9th	8th	●	Residents (all)
Environmental & Regulatory Services	65.68	61.63	●	4th	5th	●	Residents (all)
Planning & Development Services	8.16	11.75	●	6th	4th	●	Residents (all)
Central Services	40.99	27.68	●	5th	9th	●	Residents (all)
Total Expenditure (exc. Schools)	824.25	844.87	●	3rd	2nd	●	Residents (all)

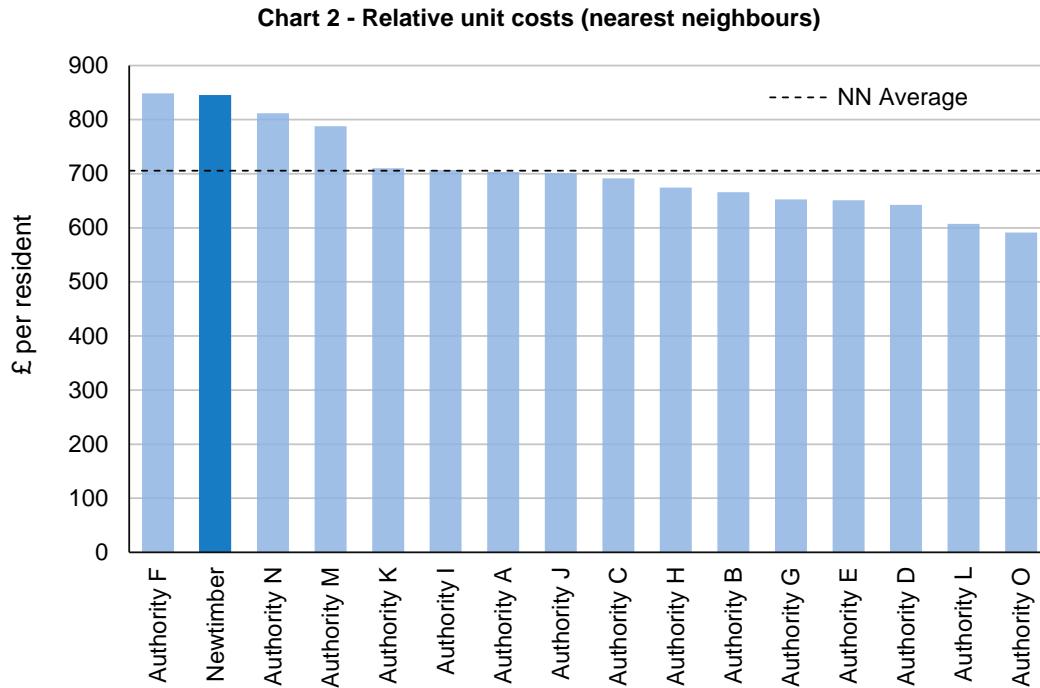
Key: ● Decreased unit costs / improved rank
 ● Unchanged unit costs / unchanged rank
 ● Increased unit costs / worsened rank

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

5. Overview of unit costs

Nearest neighbour comparison

In 2019/20, Newtimber's expenditure per resident was 19.7% higher than the nearest neighbour average (excluding schools). It was ranked 2nd 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 Planning & Development Services.

Table 5 - Unit costs compared to nearest neighbours

Service Area	Budget 2019/20 (£m)	Unit cost*		Difference from average		Rank out of 16 (1=high)	Units
		Your authority (£ per unit)	NN average (£ per unit)	(%)	(Band)		
Education (exc. schools)	37.815	88.16	58.98	49.5%	●	3rd	Residents (all)
Adults' Social Care	116.890	15,579.51	17,198.24	-9.4%	●	12th	Adult clients - all
Children's Social Care	95.522	11,205.01	10,926.29	2.6%	●	8th	Children in Need
Public Health	20.785	49.34	49.81	-0.9%	●	8th	Residents (all)
Highways & Transport	11.425	7,566.77	10,465.56	-27.7%	●	12th	Road length
Housing (General Fund)	17.261	40.76	41.49	-1.8%	●	8th	Residents (all)
Cultural & Related Services	11.000	25.97	25.88	0.4%	●	8th	Residents (all)
Environmental & Regulatory Services	26.100	61.63	53.25	15.7%	●	5th	Residents (all)
Planning & Development Services	4.977	11.75	6.03	94.9%	●	4th	Residents (all)
Central Services	11.723	27.68	32.97	-16.0%	●	9th	Residents (all)
Other Services	2.650						
Total (excluding schools)	356.148	844.87	705.61	19.7%	●	2nd	Residents (all)
Total (including schools)	523.472	1,232.11	1,268.47	-2.9%	●	9th	Residents (all)

Bottom 20% of NN group ●●●● top 20% of NN group ●

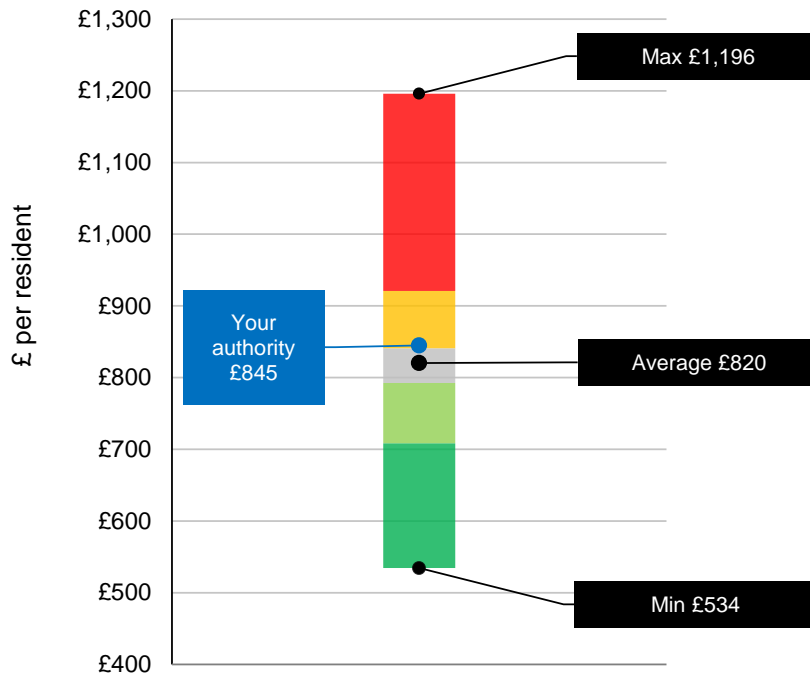
* In this report, unit costs are based on budgeted expenditure **deflated by the Area Cost Adjustment**, which reflects geographical differences in the costs of providing local services, primarily due to wage and salary costs. Values are left blank for 'Other Services' (which varies widely between authorities) 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.

Chart 3 - Relative unit costs (England comparison)

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



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

Table 6 - Unit costs compared to England average*

Service Area	Budget 2019/20 (£m)	Unit cost		Difference from average		Rank out of 123 (1=high)	Units
		Your authority (£ per unit)	England average (£ per unit)	(%)	(Band)		
Education (exc. schools)	37.815	88.16	57.95	52.1%	●	11th	Residents (all)
Adults' Social Care	116.890	15,579.51	18,295.80	-14.8%	●	100th	Adult clients - all
Children's Social Care	95.522	11,205.01	12,248.81	-8.5%	●	75th	Children in Need
Public Health	20.785	49.34	64.70	-23.7%	●	90th	Residents (all)
Highways & Transport	11.425	7,566.77	4,787.84	58.0%	●	36th	Road length
Housing (General Fund)	17.261	40.76	31.60	29.0%	●	28th	Residents (all)
Cultural & Related Services	11.000	25.97	34.06	-23.7%	●	88th	Residents (all)
Environmental & Regulatory Services	26.100	61.63	74.84	-17.7%	●	88th	Residents (all)
Planning & Development Services	4.977	11.75	12.55	-6.3%	●	67th	Residents (all)
Central Services	11.723	27.68	43.26	-36.0%	●	93rd	Residents (all)
Other Services							
Total (excluding schools)	356.148	844.87	820.31	3.0%	●	48th	Residents (all)
Total (including schools)	523.472	1,232.11	1,345.15	-8.4%	●	84th	Residents (all)

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

* 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 Services' (which varies widely between authorities) and for services where your authority does not have primary responsibility.

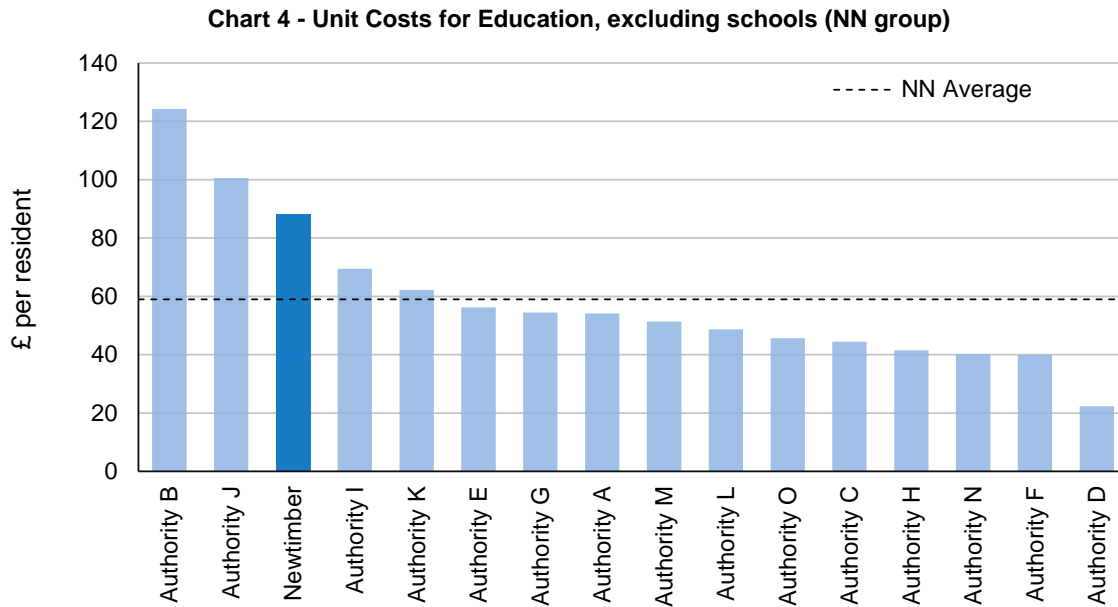
The following section provides additional details on each of these services.

6. Detailed unit costs by service

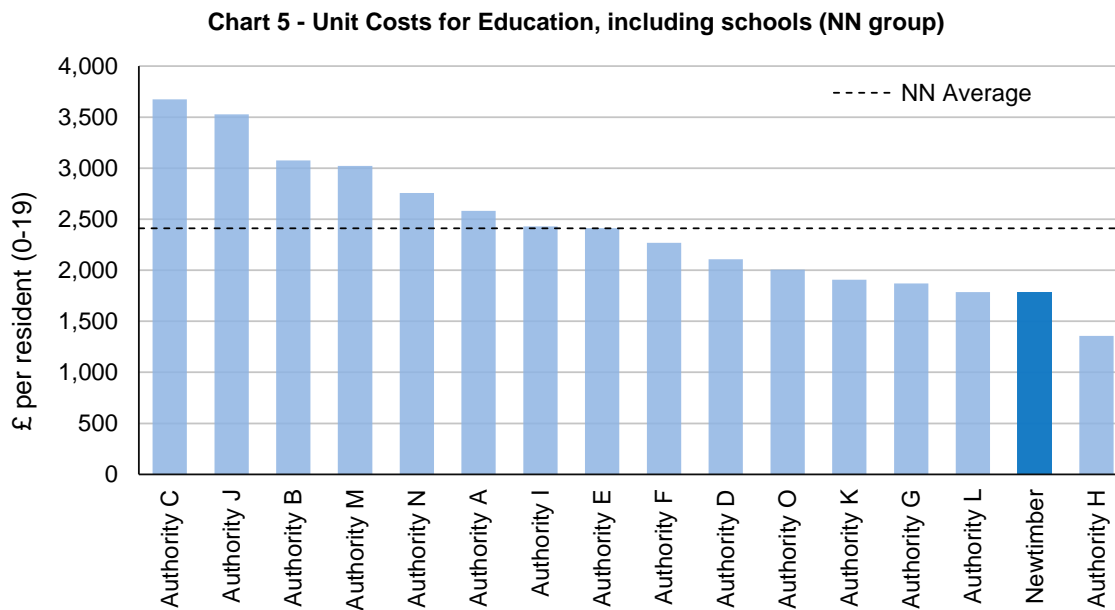
Education

Nearest neighbour comparison

Excluding schools, Newtimber's unit costs were 49.5% higher than the nearest neighbour average, and ranked 3rd highest in the group.



Including schools, Newtimber's unit costs were 26.0% lower than the nearest neighbour average, and ranked 15th highest in the group.



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

Table 7 - Unit Costs for Education (NN Group)

Service Area	Budget 2019/20 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Post-16 Provision	0.992	51.97	267.24	-80.6%	●	13th / 16	Residents (16-19)
Other Education & Community	36.823	85.85	47.43	81.0%	●	2nd / 16	Residents (all)
Early Years*	28.399	917.66	848.84	8.1%	●	8th / 16	Residents (0-4)
Primary Schools*	71.680	4,386.95	4,369.05	0.4%	●	7th / 16	Pupils (primary)
Secondary Schools*	21.139	3,520.99	6,338.37	-44.4%	●	15th / 15	Pupils (secondary)
Special Schools*	46.106	45,199.62	42,954.40	5.2%	●	8th / 16	Pupils (special)
Total (excluding schools)	37.815	88.16	58.98	49.5%	●	3rd / 16	Residents (all)
Total (including schools)	205.139	1,784.93	2,410.82	-26.0%	●	15th / 16	Residents (0-19)

* School functions

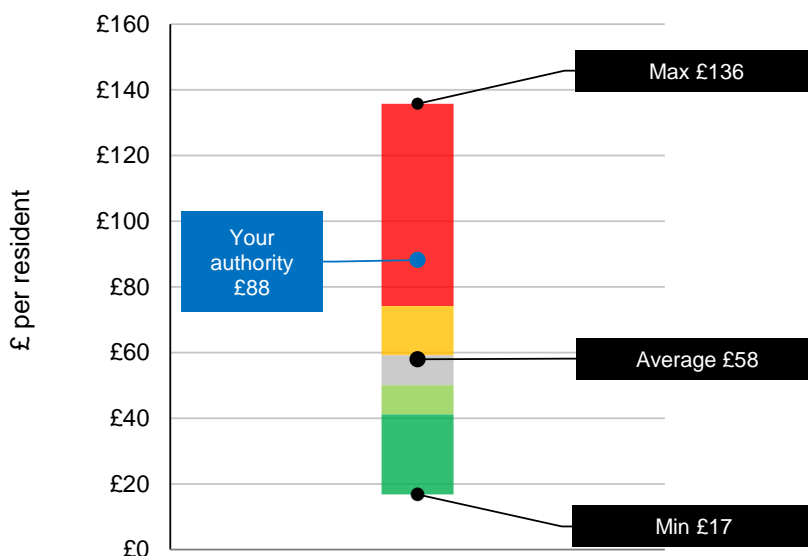
Bottom 20% of NN group ●●●● top 20% of NN group

England comparison

Compared to other authorities across England, Newtimber's unit costs (excluding schools) were 52.1% higher than average. Overall, its unit costs were ranked 11th highest out of 123 comparable authorities, as illustrated below.

Chart 6 - Unit Costs for Education, excluding schools (England comparison)

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



Including schools, Newtimber's unit costs were 26.1% lower than average, and ranked 99th 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 2017/18 (the latest available), projected forward to 2019/20, in line with official population projections.

Nearest neighbour comparison

For Adult Social Care, Newtimber's unit costs were 9.4% lower than the nearest neighbour average, and ranked 12th highest in the group.

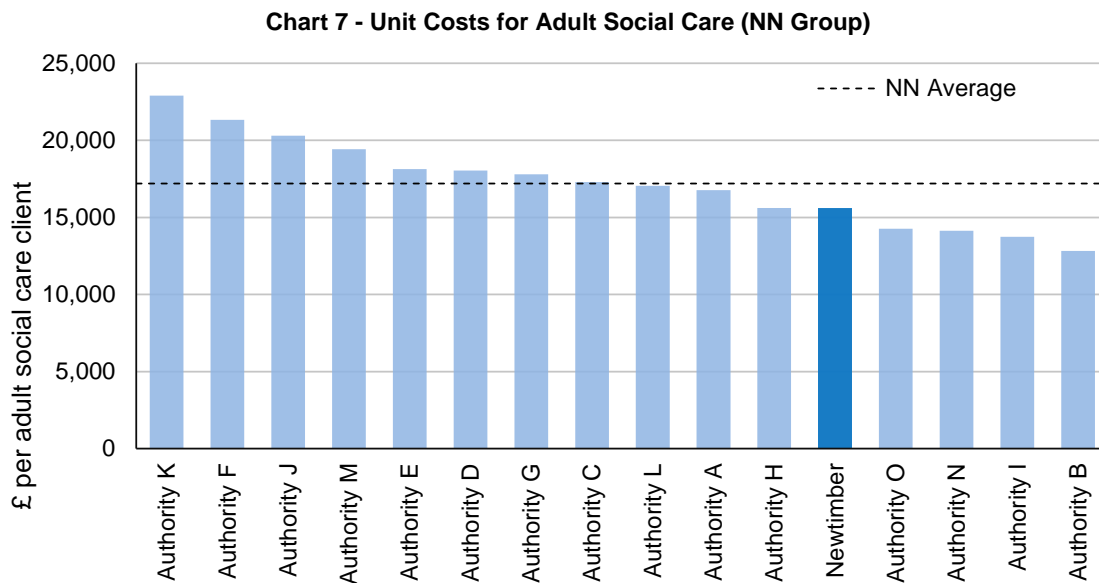


Table 8 provides a detailed breakdown of Newtimber's unit costs for Adult Social Care.

Table 8 - Unit Costs for Adult Social Care (NN group)

Service Area	Budget 2019/20 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Older Adult Social Care	35.742	7,840.90	9,201.02	-14.8%	●	11th / 16	Adult clients - older
Younger Adults - Physical & Sensory	8.006	11,032.66	12,166.00	-9.3%	●	8th / 16	Adult clients - younger (PS)
Younger Adults - Mental Health & Cognition	3.775	3,032.72	15,163.30	-80.0%	●	16th / 16	Adult clients - younger (MH)
Younger Adults - Learning Disabilities	36.330	42,218.60	33,417.80	26.3%	●	4th / 16	Adult clients - younger (LD)
Commissioning and Service Delivery	12.579	1,676.57	1,236.75	35.6%	●	4th / 16	Adult clients - all
Social Care Activities	13.950	1,859.31	2,174.32	-14.5%	●	10th / 16	Adult clients - all
Other Adult Social Care	6.508	867.41	732.07	18.5%	●	6th / 16	Adult clients - all
Total	116.890	15,579.51	17,198.24	-9.4%	●	12th / 16	Adult clients - all

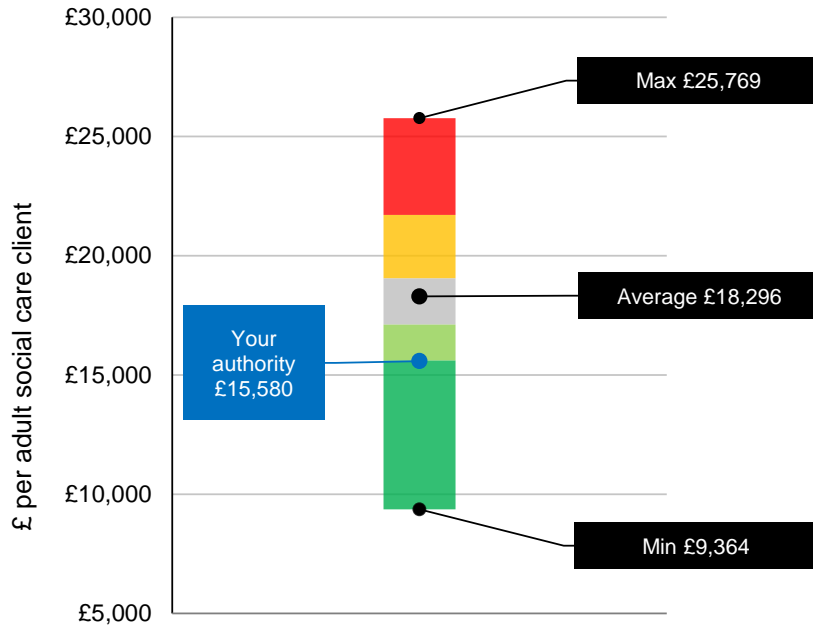
Bottom 20% of NN group ●●●● top 20% of NN group ●●●●

England comparison

Compared to other authorities across England, Newtimber's unit costs were 14.8% lower than average. Overall, its unit costs were ranked 100th highest out of 123 comparable authorities. This relative position is illustrated in the chart below.

Chart 8 - Unit costs for Adult Social Care (England comparison)

Bottom 20% of authorities (green, light green, yellow, grey) top 20% of authorities (red)



Children's Social Care

For Children's Social Care, unit costs are based on the projected number of clients in 2019/20. This reflects the number of Children in Need and Looked After Children during 2017/18, projected forward to 2019/20, in line with official population projections.

Nearest neighbour comparison

For Children's Social Care, Newtimber's unit costs were 2.6% higher than the nearest neighbour average, and ranked 8th highest in the group.

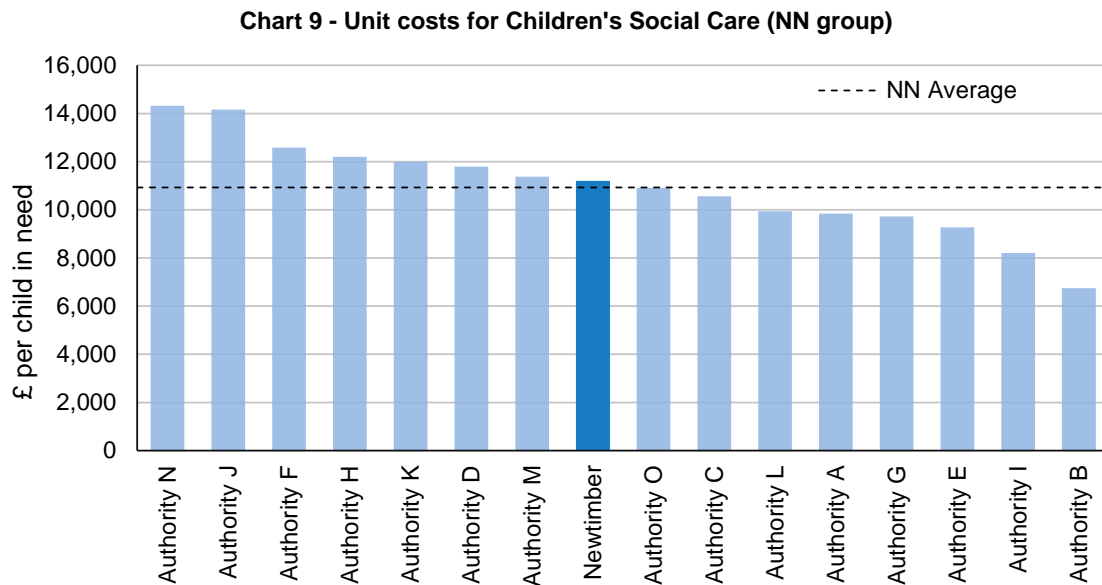


Table 9 provides a detailed breakdown of your authority's unit costs for Children's Social Care.

Table 9 - Unit costs for Children's Social Care (NN group)

Service Area	Budget 2019/20 (£m)	Unit cost		Difference from average		Rank (1=high)	Units*
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Children Looked After	28.723	21,782.79	42,103.40	-48.3%	●	16th / 16	Looked After Children
Safeguarding, Social Work and Strategy	21.055	2,469.81	3,208.55	-23.0%	●	13th / 16	Children in Need
Sure Start and Early Years	3.139	103.28	83.06	24.3%	●	8th / 16	Residents (0-4)
Young People's Services	1.933	55.67	70.66	-21.2%	●	8th / 16	Residents (13-19)
Family Support Services	11.189	1,312.50	1,261.37	4.1%	●	9th / 16	Children in Need
Youth Justice	2.047	46.84	43.29	8.2%	●	5th / 16	Residents (10-17)
Other Children's and Families Services	3.773	442.58	151.01	193.1%	●	3rd / 16	Children in Need
Asylum Seekers	23.663						
Total	95.522	11,205.01	10,926.29	2.6%	●	8th / 16	Children in Need

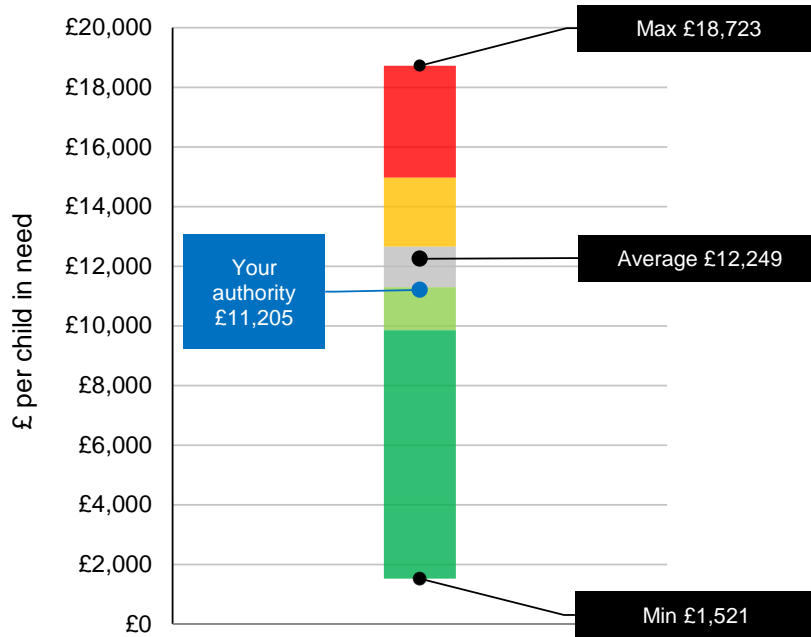
Bottom 20% of NN group ●●●● top 20% of NN group ●●●●

England comparison

Compared to other authorities across England, Newtimber's unit costs were 8.5% lower than average. Overall, its unit costs were ranked 75th highest out of 123 comparable authorities. Its relative position is illustrated in the accompanying chart.

Chart 10 - Unit costs for Children's Social Care (England comparison)

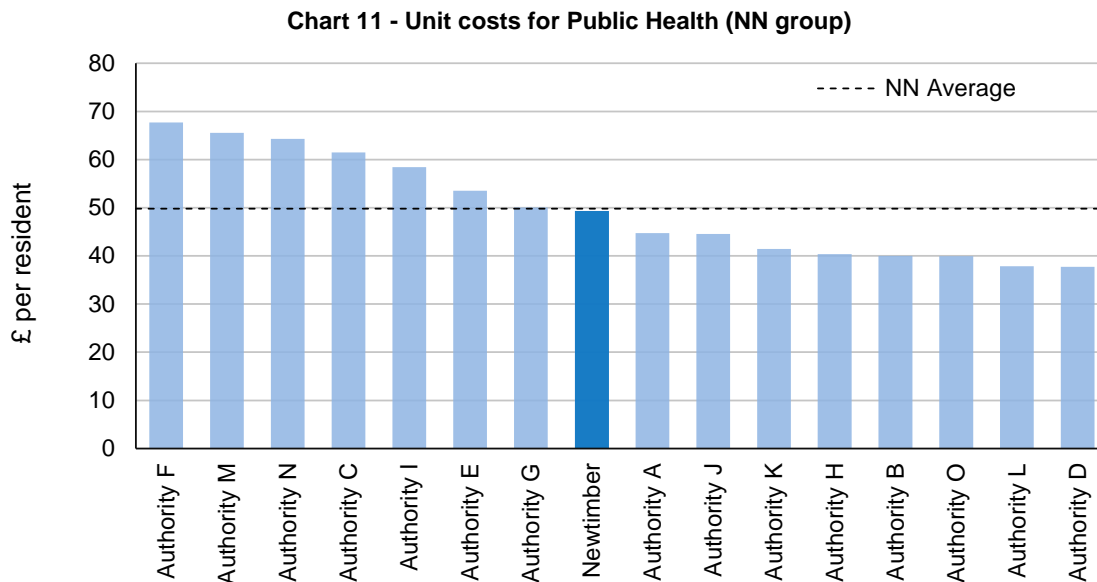
Bottom 20% of authorities (green), middle 60% (yellow, grey, light green), top 20% of authorities (red)



Public Health

Nearest neighbour comparison

For Public Health, Newtimber's unit costs were 0.9% lower than the nearest neighbour average, and ranked 8th highest in the group.



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

Table 10 - Unit costs for Public Health (NN group)

Service Area	Budget 2019/20 (£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	19.97	15.99	24.9%	●	5th / 16	Residents (5-19)
0-5 Children's Services	5.186	142.57	167.25	-14.8%	●	10th / 16	Residents (0-5)
Obesity	0.590	2.23	1.54	44.6%	●	5th / 16	Obese & overweight adults
Physical Activity	0.250	0.59	1.12	-46.9%	●	11th / 16	Residents (all)
Sexual Health Services	4.583	16.03	16.02	0.1%	●	7th / 16	Residents (13-64)
Smoking and Tobacco	0.726	14.36	6.40	124.3%	●	2nd / 16	Smokers
Substance Misuse	3.308	10.44	12.60	-17.2%	●	13th / 16	Residents (18+)
Other Public Health Services	4.495	10.67	8.98	18.8%	●	5th / 16	Residents (all)
Total	20.785	49.34	49.81	-0.9%	●	8th / 16	Residents (all)

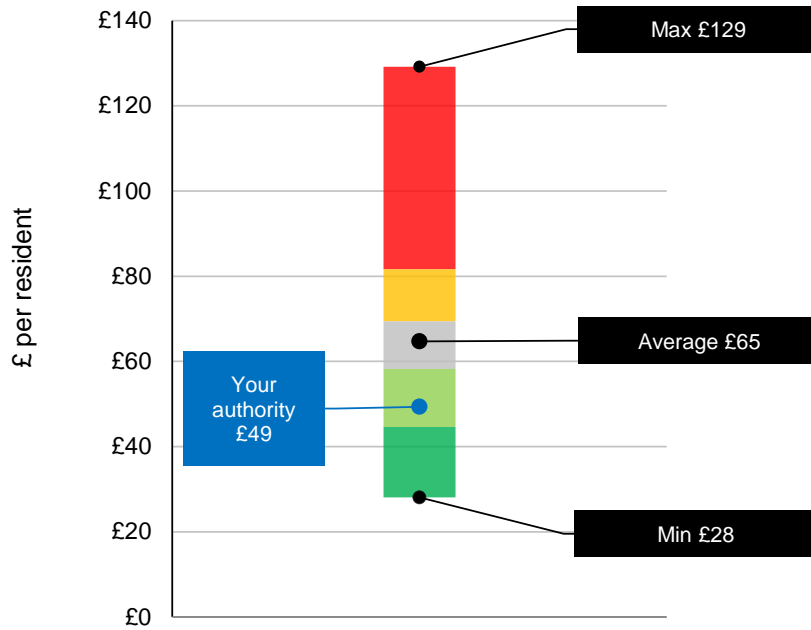
Bottom 20% of NN group ●●●●● top 20% of NN group ●●●●●

England comparison

Compared to other authorities across England, Newtimber's unit costs were 23.7% lower than average. Overall, its unit costs were ranked 90th highest out of 123 comparable authorities. Its relative position is illustrated in the chart below.

Chart 12 - Unit costs for Public Health (England comparison)

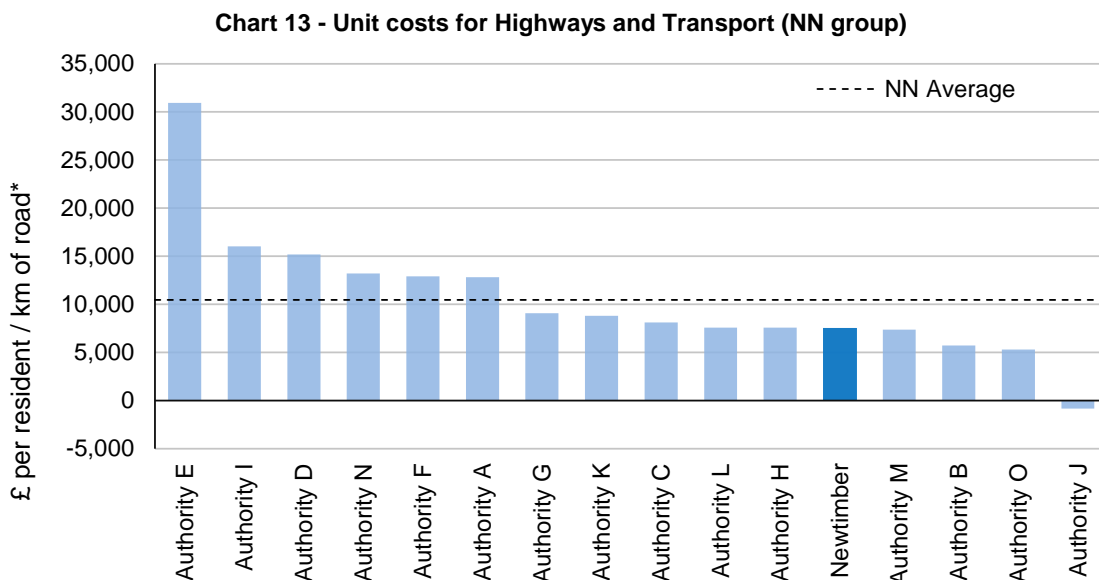
Bottom 20% of authorities (green), middle 60% (yellow/grey), top 20% of authorities (red)



Highways and Transport

Nearest neighbour comparison

For Highways and Transport, Newtimber's unit costs were 27.7% lower than the nearest neighbour average, and ranked 12th highest in the group. This is illustrated below.



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

Table 11 - Unit costs for Highways and Transport (NN group)

Service Area	Budget 2019/20 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Highways Maintenance	1.450	960.33	4,252.45	-77.4%	●	14th / 16	Road length
Parking Services	-11.466	-27.77	-25.58	-8.6%	●	8th / 16	Daytime population
Street Lighting	4.001	2,649.86	2,028.32	30.6%	●	5th / 16	Road length
Transport Planning, Policy and Strategy	0.302	200.01	198.04	1.0%	●	10th / 16	Road length
Winter Service	0.308	203.99	269.72	-24.4%	●	11th / 16	Road length
Traffic Management and Road Safety	0.990	655.68	781.36	-16.1%	●	7th / 16	Road length
Public Transport	15.840	10,490.82	10,749.35	-2.4%	●	8th / 16	Road length
Other Highways and Transport Services	0.000	0.00	0.00		●	1st= / 16	Road length
Total	11.425	7,566.77	10,465.56	-27.7%	●	12th / 16	Road length

Bottom 20% of NN group ●●●● top 20% of NN group ●●●●

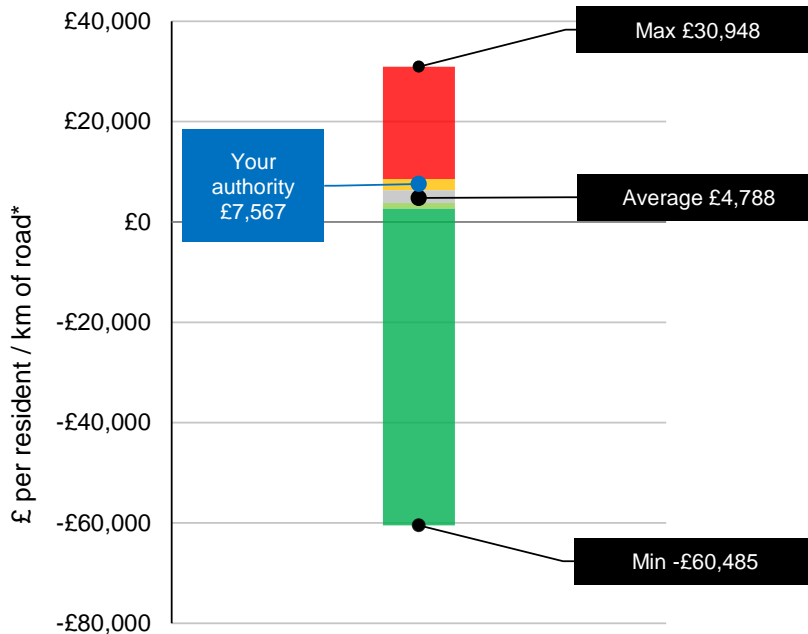
* For shire districts, the denominator is resident population, and for all other authorities the denominator is weighted road length. This is because road length data is not available for shire districts.

England comparison

Compared to other authorities across England, Newtimber's unit costs were 58.0% higher than average. Overall, its unit costs were ranked 36th highest out of 123 comparable authorities. Its relative position is illustrated in the chart below.

Chart 14 - Unit costs for Highways and Transport (England comparison)

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



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.

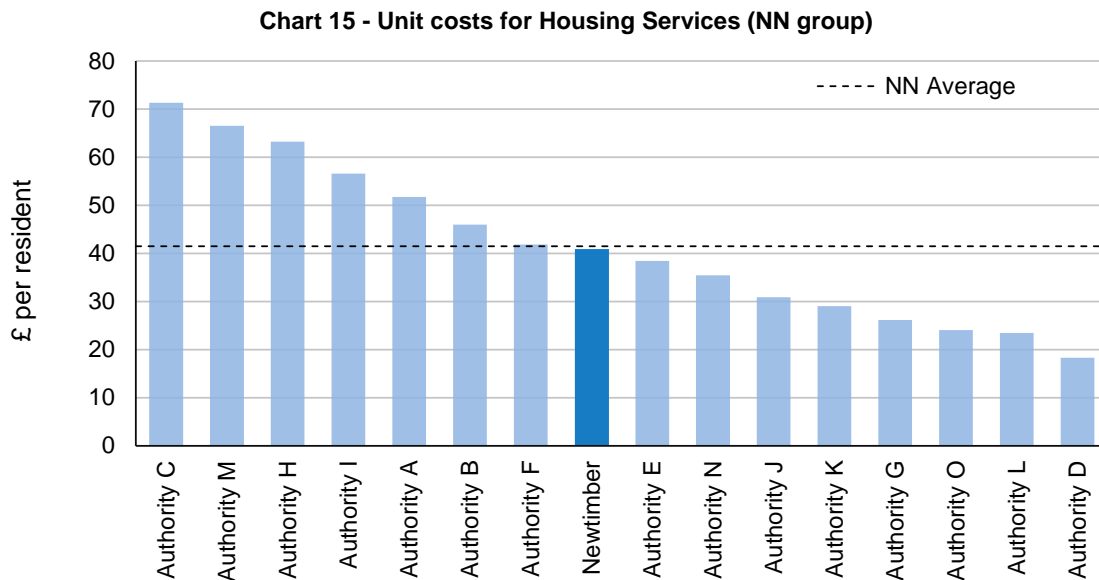
Two caveats relate to Highways and Transport unit costs. First, Net Current Expenditure (which is used to calculate unit costs) excludes local authorities' expenditure on Integrated Transport Authorities. This will affect the relative unit costs of the Metropolitan Districts (and some Unitaries). Second, 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 1.8% lower than the nearest neighbour average, and ranked 8th highest in the group.



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

Table 12 - Unit costs for Housing Services (NN group)

Service Area	Budget 2019/20 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Homelessness	8.853	11,993.72	16,082.35	-25.4%	●	10th / 16	Homeless households (duty owed)
Housing Benefits Administration	2.489	103.46	113.39	-8.8%	●	9th / 16	Housing Benefit claimants
Housing Benefits: Rent Allowances and Rebates	1.740	72.33	35.72	102.5%	●	3rd / 16	Housing Benefit claimants
Housing Strategy, Advice, Advances etc.	-0.827	-1.95	4.12	-147.4%	●	16th / 16	Residents (all)
Housing Welfare: Supporting People	4.031	9.52	5.26	81.1%	●	3rd / 16	Residents (all)
Other Housing Services	0.975	2.30	0.06	3689.1%	●	3rd / 16	Residents (all)
Total	17.261	40.76	41.49	-1.8%	●	8th / 16	Residents (all)

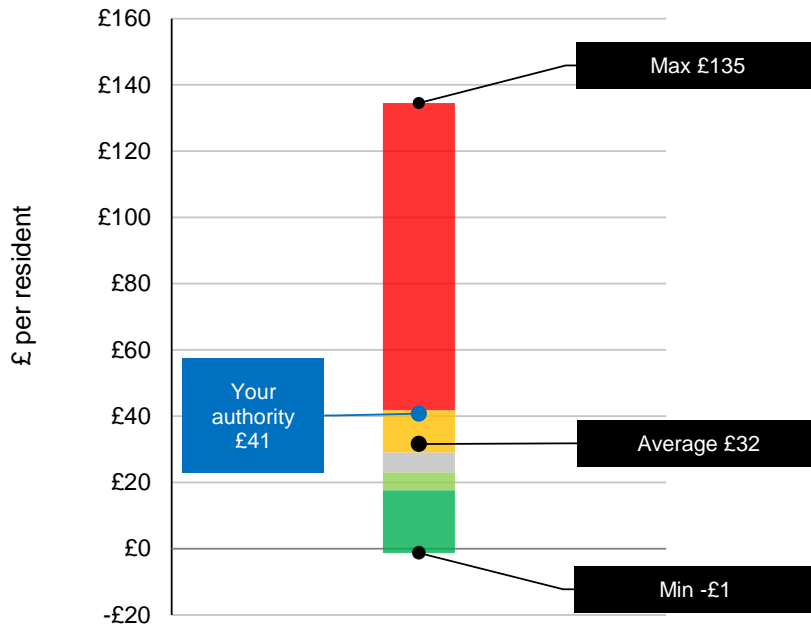
Bottom 20% of NN group ●●●● top 20% of NN group ●●●●

England comparison

Compared to other authorities across England, Newtimber's unit costs were 29.0% higher than average. Overall, its unit costs were ranked 28th highest out of 123 comparable authorities. Its relative position is illustrated in the chart below.

Chart 16 - Unit costs for Housing Services (England comparison)

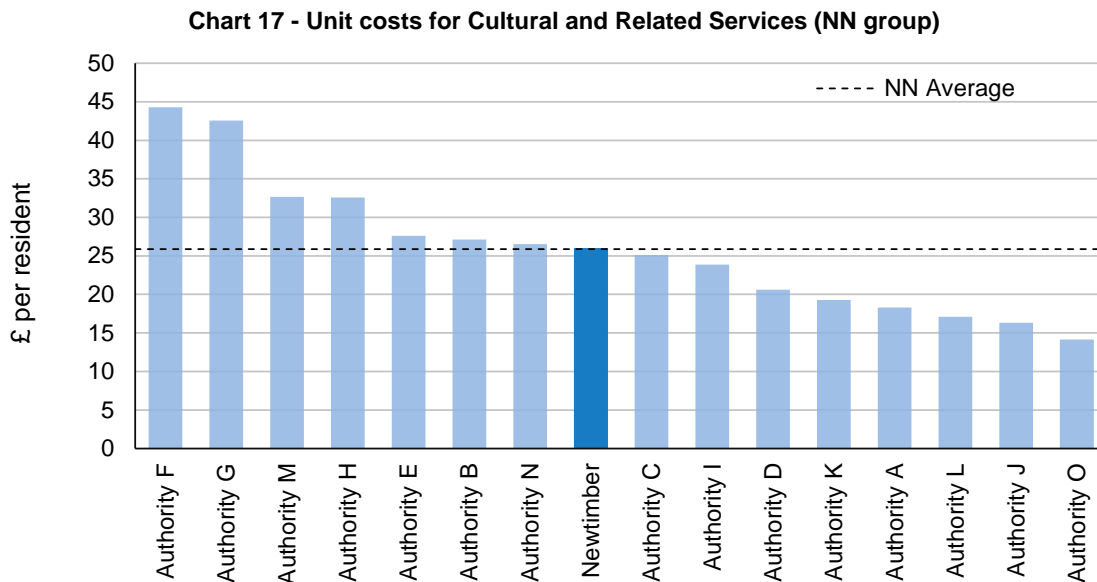
Bottom 20% of authorities (green, yellow, grey) top 20% of authorities (red)



Cultural and Related Services

Nearest neighbour comparison

For Cultural and Related Services, Newtimber's unit costs were 0.4% higher than the nearest neighbour average, and ranked 8th highest in the group.



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

Table 13 - Unit costs for Cultural and Related Services (NN group)

Service Area	Budget 2019/20 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Culture and Heritage	0.348	0.82	2.86	-71.3%	●	13th / 16	Residents (all)
Library Service	3.829	9.04	11.34	-20.3%	●	13th / 16	Residents (all)
Open Spaces	4.768	512.31	490.91	4.4%	●	7th / 16	LA area (Hectares)
Recreation and Sport	2.055	4.85	1.98	144.6%	●	4th / 16	Residents (all)
Other Cultural and Related Services	0.000	0.00	0.17	-100.0%	●	8th= / 16	Residents (all)
Total	11.000	25.97	25.88	0.4%	●	8th / 16	Residents (all)

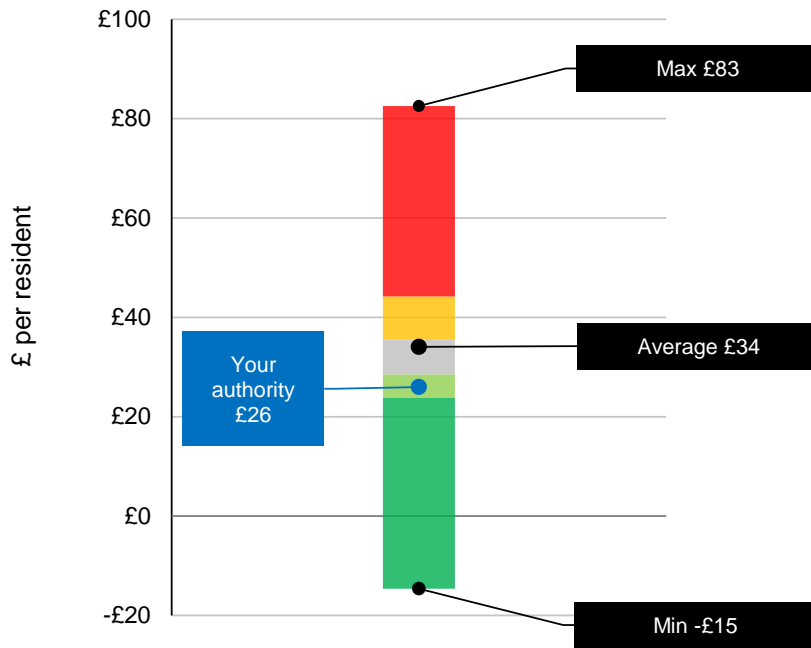
Bottom 20% of NN group ●●●● top 20% of NN group ●●●●

England comparison

Compared to other authorities across England, Newtimber's unit costs were 23.7% lower than average. Overall, its unit costs were ranked 88th highest out of 123 comparable authorities, with its relative position illustrated below.

Chart 18 - Unit costs for Cultural and Related Services (England comparison)

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

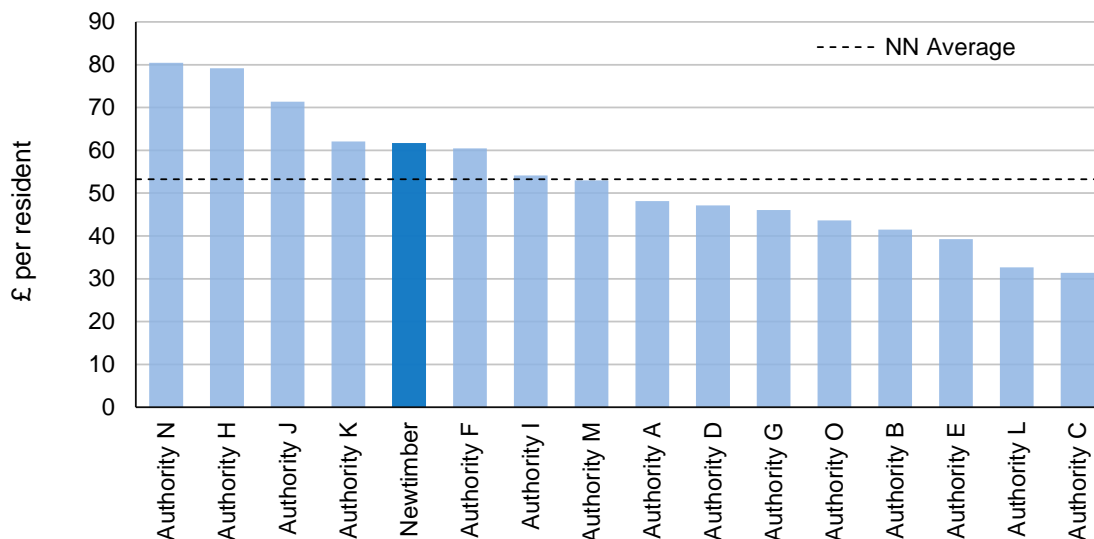


Environmental and Regulatory Services

Nearest neighbour comparison

For Environmental & Regulatory Services, Newtimber's unit costs were 15.7% higher than the nearest neighbour average, and ranked 5th 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 below.

Table 14 - Unit costs for Environmental and Regulatory Services (NN group)

Service Area	Budget 2019/20 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Cemetery, Cremation and Mortuary Services	0.190	0.45	-1.39	132.3%	●	5th / 16	Residents (all)
Community Safety	3.202	7.56	4.15	82.1%	●	2nd / 16	Residents (all)
Regulatory Services	1.569	3.70	6.22	-40.5%	●	13th / 16	Residents (all)
Street Cleansing	5.374	12.69	13.99	-9.3%	●	9th / 16	Daytime population
Waste Collection	2.733	16.40	34.58	-52.6%	●	15th / 16	Number of households
Waste Disposal & Recycling*	13.032	87.81	51.58	70.3%	●	2nd / 16	Waste collected - household (tonnes)
Trade Waste & Waste Minimisation*	0.000	0.00	-1.88	100.0%	●	4th= / 16	Waste collected - all (tonnes)
Other Environmental and Regulatory Services	0.000	0.00	0.45	-100.0%	●	9th= / 16	Residents (all)
Total	26.100	61.63	53.25	15.7%	●	5th / 16	Residents (all)

Bottom 20% of NN group ●●●●● top 20% of NN group ●●●●●

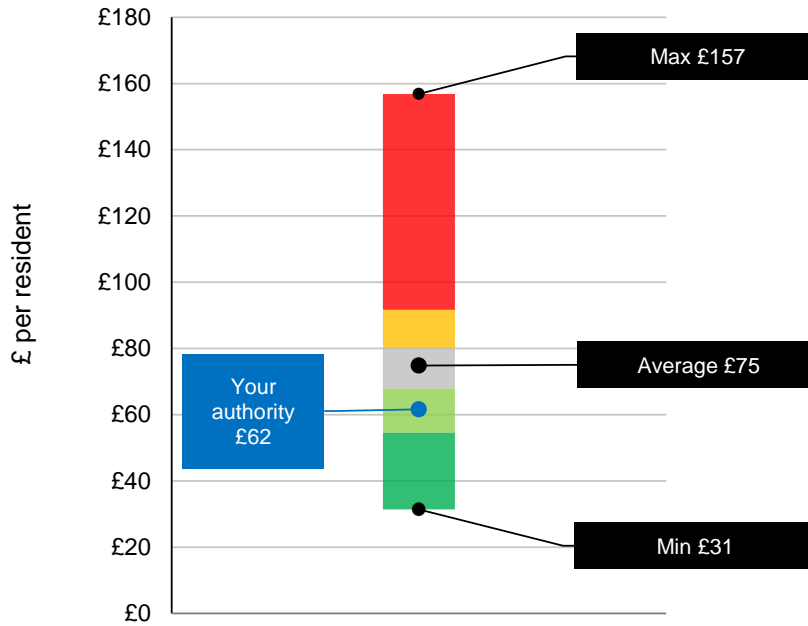
* Net Current Expenditure (used to calculate unit costs) excludes levies paid to waste authorities, which will affect relative unit costs for these services. The volume of waste collected by waste authorities has been apportioned to members based on their relative population size.

England comparison

Compared to other authorities across England, Newtimber's unit costs were 17.7% lower than average. Overall, its unit costs were ranked 88th highest out of 123 comparable authorities. Its relative position is illustrated in the chart below.

Chart 20 - Unit costs for Environmental and Regulatory Services (England comparison)

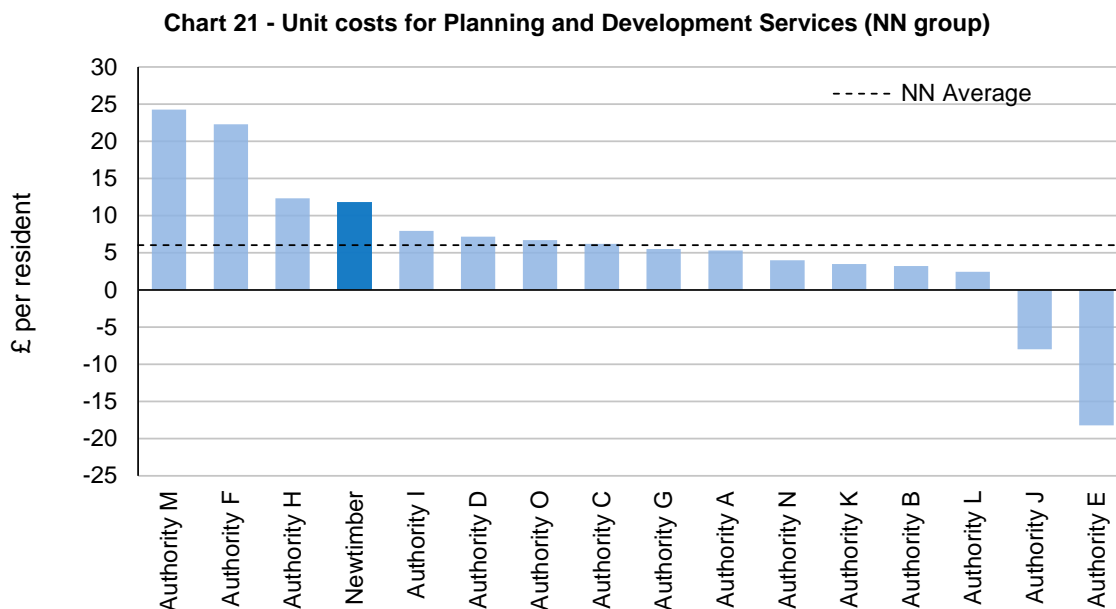
Bottom 20% of authorities ●●●● top 20% of authorities



Planning and Development Services

Nearest neighbour comparison

For Planning & Development Services, Newtimber's unit costs were 94.9% higher than the nearest neighbour average, and ranked 4th highest in the group.



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

Table 15 - Unit costs for Planning and Development Services (NN group)

Service Area	Budget 2019/20 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(Band)		
Building Control	0.376	152.93	16.39	832.9%	●	2nd / 16	Planning decisions
Business Support	0.000	0.00	-17.74	100.0%	●	5th= / 16	Number of businesses
Community Development	0.000	0.00	1.49	-100.0%	●	13th= / 16	Residents (all)
Economic Research and Development	3.250	7.67	1.16	559.8%	●	2nd / 16	Residents (all)
Planning Policy	0.861	2.03	2.73	-25.5%	●	10th / 16	Residents (all)
Environmental Initiatives	0.009	0.02	0.32	-93.4%	●	5th / 16	Residents (all)
Development Control	0.481	195.64	199.64	-2.0%	●	8th / 16	Planning decisions
Total	4.977	11.75	6.03	94.9%	●	4th / 16	Residents (all)

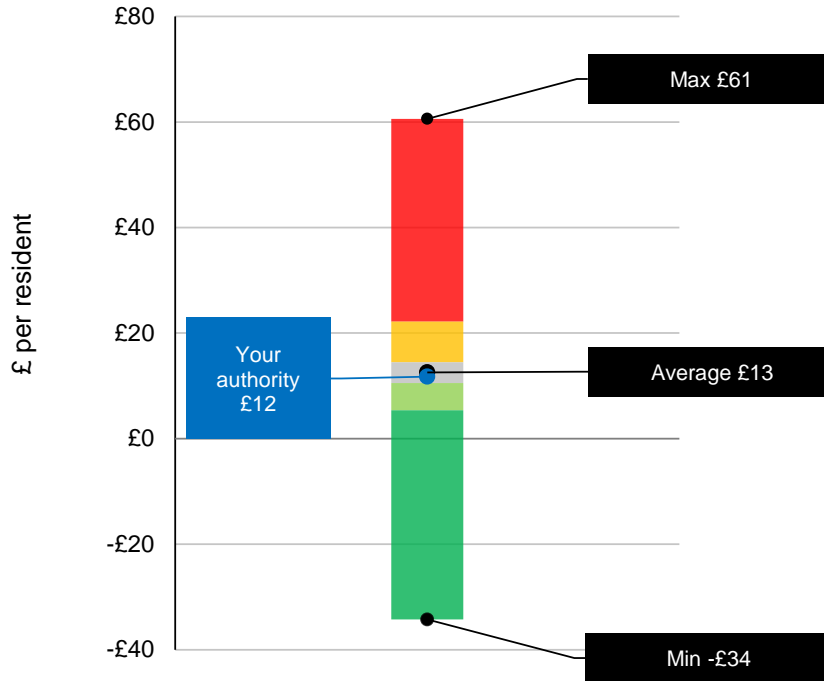
Bottom 20% of NN group ●●●● top 20% of NN group ●●●●

England comparison

Compared to other authorities across England, Newtimber's unit costs were 6.3% lower than average. Overall, its unit costs were ranked 67th highest out of 123 comparable authorities. Its relative position is illustrated below.

Chart 22 - Unit costs for Planning and Development Services (England comparison)

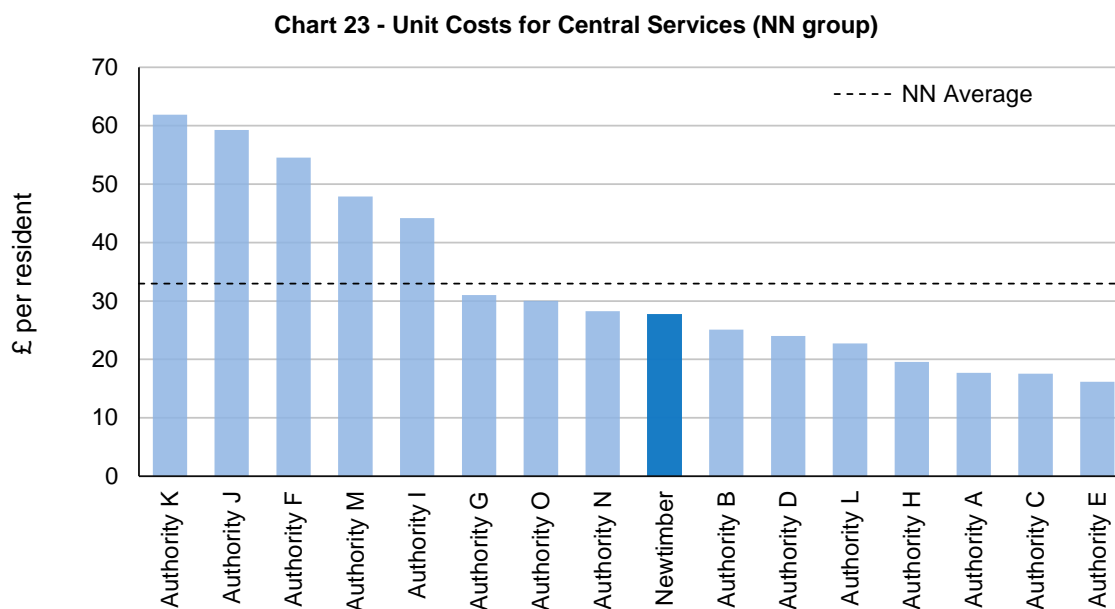
Bottom 20% of authorities (green), top 20% of authorities (red)



Central Services

Nearest neighbour comparison

Within Central Services, Newtimber's unit costs were 16.0% lower than the nearest neighbour average, and ranked 9th highest in the group.



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

Table 16 - Unit costs for Central Services (NN group)

Service Area	Budget 2019/20 (£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	0.80	17.0%	●	5th / 16	Residents (all)
Corporate and Democratic Core	1.356	3.20	12.22	-73.8%	●	15th / 16	Residents (all)
Emergency Planning	0.000	0.00	0.61	-100.0%	●	16th / 16	Residents (all)
Local Tax Collection	3.758	21.25	15.90	33.7%	●	5th / 16	Taxable properties
Non-Distributed Costs	5.114	12.08	9.05	33.4%	●	5th / 16	Residents (all)
Other Central Services	1.099	2.60	4.05	-35.9%	●	10th / 16	Residents (all)
Total	11.723	27.68	32.97	-16.0%	●	9th / 16	Residents (all)

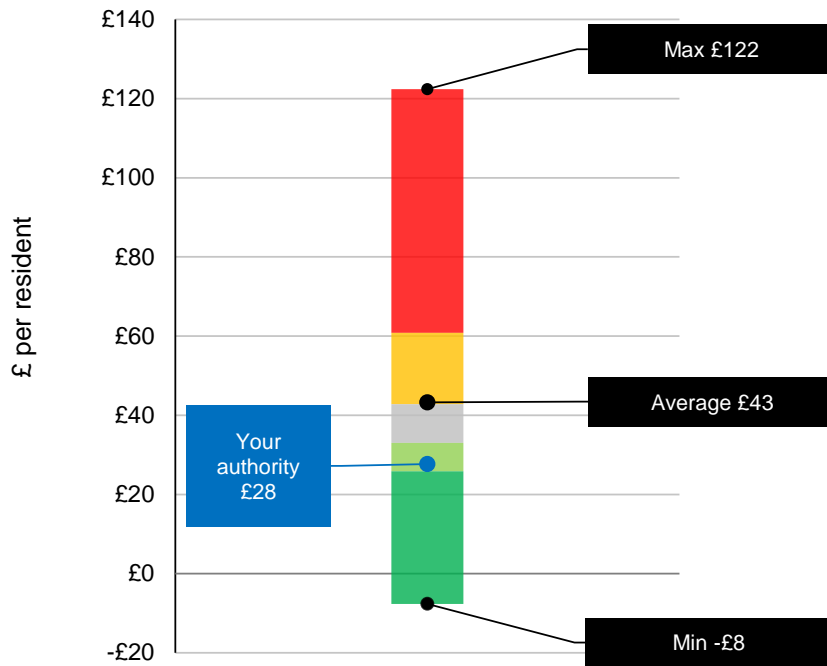
Bottom 20% of NN group ●●●● top 20% of NN group ●●●●

England comparison

Compared to other authorities across England, Newtimber's unit costs were 36.0% lower than average. Overall, its unit costs were ranked 93rd highest out of 123 comparable authorities. Its relative position is illustrated below.

Chart 24 - Unit costs for Central Services (England comparison)

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



Annex A - Denominators and data sources

Then 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 2019/20. Based on the 2017/18 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 2019/20. The number of children referred to the local authority and assessed as being in need of services in 2017/18, projected forward by population growth. (Source: Characteristics of Children in Need, DfE).
Daytime population	MHCLG, ONS	The projected resident population in 2019, based ONS's population projections, plus estimated net in-commuters from the 2011 Census.
Homeless households (duty owed)	MHCLG	Number of households assessed and owed a duty by the local authority, Apr to Dec 2018 (Source: Live Tables on Homelessness).
Housing Benefit claimants	DWP	Housing benefit caseload by local authority, average for the 11 months to February 2019. (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 2019/20 based on children looked after in 2017/18, 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, as at March 2018. (Source: NOMIS, UK Business Counts).
Number of households	ONS	Projected number of households for 2019. (Source: Household Projections for England).
Obese & overweight adults	Public Health England	Estimate based on the percentage of adults classified as overweight or obese in 2017/18, multiplied by the projected adult population in 2019/20. (Source: Public Health Outcomes Framework).
Planning decisions	MHCLG	Number of planning applications decided by the district level planning authority in the year to Mar 2019. (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 2019. 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	MHCLG	Index in which built-up roads carry twice as much as non-built up roads (as published by MHCLG in the calculation of the Relative Needs Formula for 2013/14).
Smokers	Public Health England	Estimate based on smoking prevalence in adults in 2017 (i.e. a percentage), multiplied by the projected adult population in 2019. (Source: Public Health Profiles).
Taxable Properties	MHCLG, VOA	The sum of (i) chargeable dwellings for Council Tax purposes in 2018 and (ii) the number of rateable properties on the rating list as at 25 September 2016. (Sources: Council Taxbase 2018 in England; Central and Local Rating Lists 2017).
Waste collected - all	DEFRA	Household and 'all' waste collected (tonnes) in the year to 31 March 2018. In the case of waste authorities, waste volumes are apportioned based on each member authority's population size.
Waste collected - household	DEFRA	(Source: Local Authority Collected Waste Statistics).