



**Financial Intelligence Toolkit**

**2020/21 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 2020/21. 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 £52.2m
  - The **top 20%** of authorities in England: ▲ additional expenditure of £98.5m

### Annual change in unit costs

- Change in your authority's unit costs between 2019/20 and 2020/21: ▲ **4.4%**
- Your authority's ranking changed from highest to 2nd highest in its nearest neighbour group.

### Unit costs

Service:	Relative unit costs:		Your authority's relative unit cost:
<b>Overall unit costs (exc. schools)</b>	Your authority		Expenditure per resident: <ul style="list-style-type: none"> <li>18.7% above the NN average</li> <li>3.9% above the England average</li> </ul>
<b>Education (exc. Schools)</b>	Your authority		Expenditure per resident: <ul style="list-style-type: none"> <li>33.8% above the NN average</li> <li>34.9% above the England average</li> </ul>
<b>Adult Social Care</b>	Your authority		Expenditure per adult client: <ul style="list-style-type: none"> <li>15.8% below the NN average</li> <li>21.1% below the England average</li> </ul>
<b>Children's Social Care</b>	Your authority		Expenditure per child in need: <ul style="list-style-type: none"> <li>12.4% below the NN average</li> <li>23.0% below the England average</li> </ul>
<b>Public Health</b>	Your authority		Expenditure per resident: <ul style="list-style-type: none"> <li>3.4% above the NN average</li> <li>21.5% below the England average</li> </ul>
<b>Highways &amp; Transport*</b>	Your authority		Expenditure per km of road (weighted): <ul style="list-style-type: none"> <li>37.5% below the NN average</li> <li>54.2% above the England average</li> </ul>
<b>Housing (General Fund)</b>	Your authority		Expenditure per resident: <ul style="list-style-type: none"> <li>5.6% below the NN average</li> <li>30.8% above the England average</li> </ul>
<b>Cultural &amp; Related</b>	Your authority		Expenditure per resident: <ul style="list-style-type: none"> <li>0.4% below the NN average</li> <li>27.5% below the England average</li> </ul>
<b>Environmental &amp; Regulatory</b>	Your authority		Expenditure per resident: <ul style="list-style-type: none"> <li>26.9% above the NN average</li> <li>5.0% below the England average</li> </ul>
<b>Planning &amp; Development</b>	Your authority		Expenditure per resident: <ul style="list-style-type: none"> <li>147.5% above the NN average</li> <li>19.3% above the England average</li> </ul>
<b>Central Services</b>	Your authority		Expenditure per resident: <ul style="list-style-type: none"> <li>2.3% below the NN average</li> <li>21.9% below the England average</li> </ul>

\* Excludes levies for transport authorities and expenditure by the GLA, which may affect national comparisons.

## 1. Methodology

**Note on COVID-19:** This report is based on revenue account (RA) data which was submitted by local authorities in April 2020. For the majority of authorities, the returns did not reflect the impact of COVID-19. However MHCLG report that, for 11% of local authorities, the returns *did* reflect some of the early additional grant income arising due to COVID-19. Given the level of detail available in the RA returns, it has not been possible to control for these differences this report.

Unit costs are based on local authorities' planned expenditure for 2020/21, 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 MHCLG.

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 that some authorities did not submit budgeted expenditure (RA) data in 2020/21. In cases where data is missing for your authority's nearest neighbours, these have been replaced by the next closest authorities from CIPFA's nearest neighbour model.

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**

■ <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

### 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.

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 group of councils. In 2020/21, data was available for 119 of these 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	✓	✓		121
	Unitaries with fire responsibilities	✓	✓	✓	3
Group 2	Shire counties without fire responsibilities		✓	✓	15
	Shire counties with fire responsibilities		✓		10
Group 3	Shire districts	✓			188

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

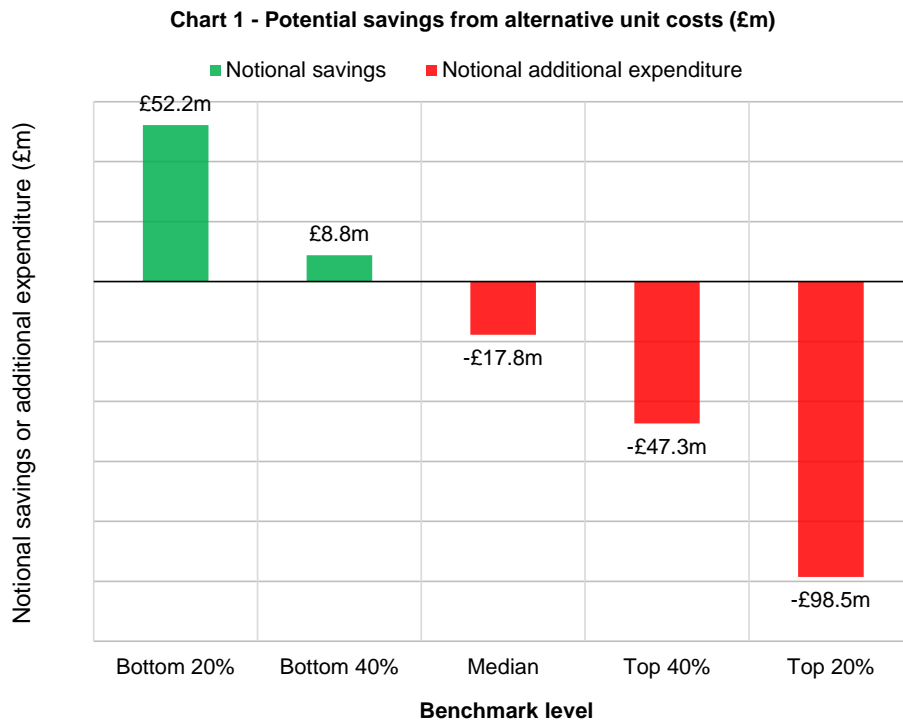
### 3. Potential savings

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

Benchmarks are set relative to Newtimber's nearest neighbour group.

Benchmark unit costs are defined as the cut-off points 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 authorities in the nearest neighbour group, within every major service, would generate notional savings of £52.2m. Setting its unit costs to the top 20% of all comparable authorities would impose additional expenditure of £98.5m.



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 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)	£18.6m	£13.9m	£10.2m	£7.7m	£6.3m
Adult Social Care	-£3.5m	-£16.7m	-£23.8m	-£27.8m	-£42.3m
Children's Social Care	£2.6m	-£2.4m	-£9.6m	-£24.2m	-£35.4m
Public Health	£4.7m	£2.5m	£1.8m	£0.0m	-£1.1m
Highways & Transport	£0.7m	-£2.5m	-£3.5m	-£4.5m	-£13.2m
Housing Services (GFRA only)	£8.3m	£1.4m	-£2.1m	-£5.0m	-£8.3m
Cultural & Related Services	£1.8m	£0.6m	-£0.1m	-£0.4m	-£2.4m
Environmental & Regulatory Services	£10.3m	£8.5m	£6.8m	£5.5m	£0.0m
Planning & Development Services	£4.9m	£3.3m	£3.0m	£2.6m	£1.0m
Central Services	£3.8m	£0.1m	-£0.6m	-£1.3m	-£3.1m
<b>Total (excluding schools)</b>	<b>£52.2m</b>	<b>£8.8m</b>	<b>-£17.8m</b>	<b>-£47.3m</b>	<b>-£98.5m</b>

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 2019/20 to 2020/21

This section highlights the change in Newtimber's unit costs, compared to its nearest neighbours, between 2019/20 and 2020/21.

In 2020/21, Newtimber's overall unit costs (excluding schools) increased by 4.4%. Its ranking, relative to its nearest neighbours, changed from 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
	2019/20	2020/21	Change	2019/20	2020/21	Change	
Education (exc. schools)	89.78	87.14	●	3rd	3rd	●	Residents (all)
Adults' Social Care	15,088.75	15,547.73	●	13th	14th	●	Adult Clients - All
Children's Social Care	9,496.48	10,053.53	●	12th	12th	●	Children in Need
Public Health	50.25	51.51	●	7th	7th	●	Residents (all)
Highways & Transport	7,566.77	6,128.25	●	12th	12th	●	Road length
Housing (General Fund)	41.51	45.17	●	9th	9th	●	Residents (all)
Cultural & Related Services	26.45	25.42	●	8th	9th	●	Residents (all)
Environmental & Regulatory Services	62.76	73.03	●	5th	4th	●	Residents (all)
Planning & Development Services	11.97	15.07	●	4th	3rd	●	Residents (all)
Central Services	28.19	36.23	●	10th	9th	●	Residents (all)
<b>Total Expenditure (exc. Schools)</b>	<b>860.41</b>	<b>897.99</b>	●	<b>1st</b>	<b>2nd</b>	●	Residents (all)

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

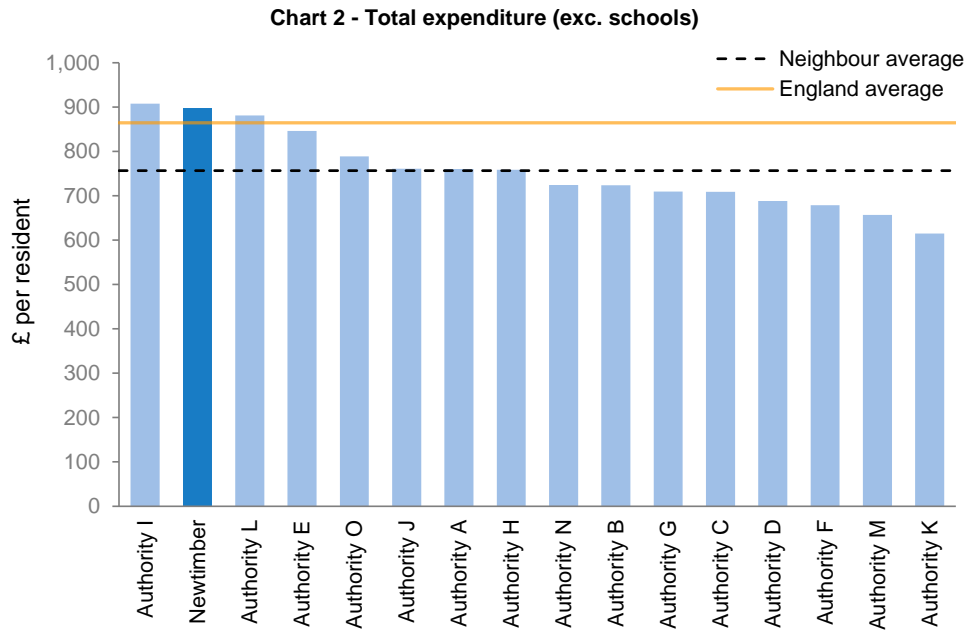
Annex A provides more details on the units used to calculate unit costs, as listed in the table above.



## 5. Overview of unit costs

In 2020/21, Newtimber's total expenditure per resident (excluding schools) was 18.7% higher than the nearest neighbour average. It was ranked 2nd highest out of the 16 authorities in the group.

Its position relative to its nearest neighbours is illustrated in the chart below.



The table below shows Newtimber's unit costs, in each major service area, relative to its nearest neighbours.

**Table 5 - Unit costs compared to nearest neighbours**

Service Area	Budget 2020/21 (£m)	Unit cost*		Difference from nearest neighbour average		Rank out of 16 (1=high)	Units
		Your authority (£ per unit)	NN average (£ per unit)	(%)	(Band)		
Education (exc. schools)	36.816	87.14	65.14	33.8%	●	3rd	Residents (all)
Adults' Social Care	121.910	15,547.73	18,457.14	-15.8%	●	14th	Clients - All
Children's Social Care	101.179	10,053.53	11,477.54	-12.4%	●	12th	Children in Need
Public Health	21.375	51.51	49.82	3.4%	●	7th	Residents (all)
Highways & Transport	9.253	6,128.25	9,797.88	-37.5%	●	12th	Road length
Housing (General Fund)	18.842	45.17	47.83	-5.6%	●	9th	Residents (all)
Cultural & Related Services	10.602	25.42	25.52	-0.4%	●	9th	Residents (all)
Environmental & Regulatory Services	30.463	73.03	57.57	26.9%	●	4th	Residents (all)
Planning & Development Services	6.288	15.07	6.09	147.5%	●	3rd	Residents (all)
Central Services	15.112	36.23	37.09	-2.3%	●	9th	Residents (all)
Other Services	1.005						
<b>Total (excluding schools)</b>	<b>372.845</b>	<b>897.99</b>	<b>756.75</b>	<b>18.7%</b>	<b>●</b>	<b>2nd</b>	<b>Residents (all)</b>
Total (including schools)	532.940	1,273.59	1,305.97	-2.5%	●	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 in England, Newtimber's unit costs were 3.9% higher than average, and ranked 45th highest out of 119 authorities.

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 2020/21 (£m)	Unit cost		Difference from England average		Rank out of 119 (1=high)	Units
		Your authority (£ per unit)	England average (£ per unit)	(%)	(Band)		
Education (exc. schools)	36.816	87.14	64.58	34.9%	●	12th	Residents (all)
Adults' Social Care	121.910	15,547.73	19,717.94	-21.1%	●	103rd	Clients - All
Children's Social Care	101.179	10,053.53	13,051.70	-23.0%	●	102nd	Children in Need
Public Health	21.375	51.51	65.61	-21.5%	●	85th	Residents (all)
Highways & Transport	9.253	6,128.25	3,973.24	54.2%	●	44th	Road length
Housing (General Fund)	18.842	45.17	34.54	30.8%	●	25th	Residents (all)
Cultural & Related Services	10.602	25.42	35.08	-27.5%	●	90th	Residents (all)
Environmental & Regulatory Services	30.463	73.03	76.87	-5.0%	●	67th	Residents (all)
Planning & Development Services	6.288	15.07	12.63	19.3%	●	52nd	Residents (all)
Central Services	15.112	36.23	46.41	-21.9%	●	71st	Residents (all)
Other Services	1.005						
<b>Total (excluding schools)</b>	<b>372.845</b>	<b>897.99</b>	<b>864.59</b>	<b>3.9%</b>	●	<b>45th</b>	<b>Residents (all)</b>
Total (including schools)	532.940	1,273.59	1,393.47	-8.6%	●	79th	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.

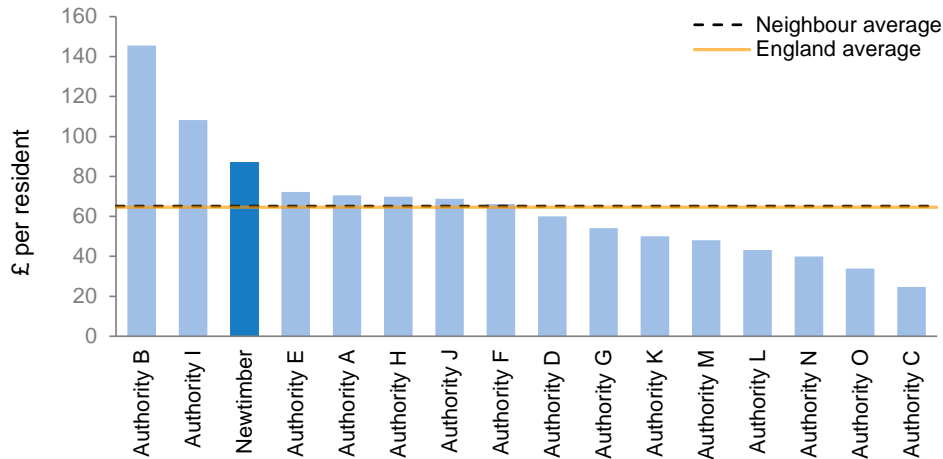
## 6. Unit costs by service

### Education

For Education (exc. schools), Newtimber's unit costs were 33.8% higher than the nearest neighbour average, and ranked 3rd highest in the group.

Compared nationally, its units costs were 34.9% higher than average (and ranked 12th highest out of 119 authorities).

**Chart 3 - Unit Costs for Education, excluding schools**



Detailed unit costs, relative to its nearest neighbours, are shown in the table below.

**Table 7 - Detailed unit costs for Education (NN Group)**

Service Area	Budget 2020/21 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Post-16 Provision	1.953	105.47	361.68	-70.8%	●	16th / 16	Residents (16-19)
Other Education & Community	34.863	82.52	49.80	65.7%	●	2nd / 16	Residents (all)
Early Years*	29.849	1,019.60	1,015.58	0.4%	●	7th / 16	Residents (0-4)
Primary Schools*	64.988	4,638.17	5,126.20	-9.5%	●	10th / 16	Pupils (primary)
Secondary Schools*	21.447	3,951.76	6,375.01	-38.0%	●	14th / 14	Pupils (secondary)
Special Schools*	43.811	50,567.24	125,286.00	-59.6%	●	13th / 16	Pupils (special)
<b>Total (excluding schools)</b>	<b>36.816</b>	<b>87.14</b>	<b>65.14</b>	<b>33.8%</b>	●	<b>3rd / 16</b>	<b>Residents (all)</b>
Total (including schools)	196.911	1,769.12	2,421.10	-26.9%	●	14th / 16	Residents (0-19)

\* School functions

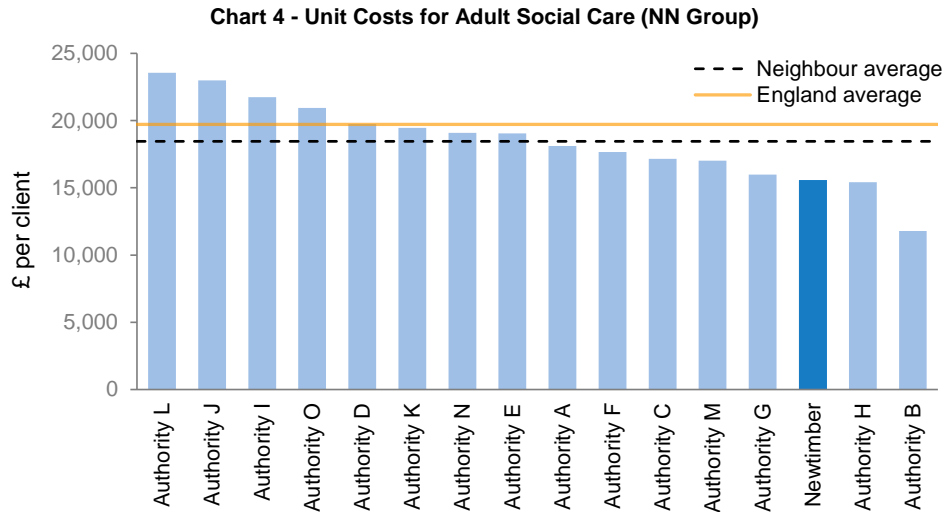
Bottom 20% of NN group ●●●● top 20% of NN group

## Adult Social Care

Adult social care unit costs are based on the number of clients accessing long-term services in 2018/19 (the latest available), projected forward to 2020/21, in line with official population projections.

For Adult Social Care, Newtimber's unit costs were 15.8% lower than the nearest neighbour average, and ranked 14th highest in the group.

Compared nationally, its units costs were 21.1% lower than average (and ranked 103rd highest out of 119 authorities).



**Table 8 - Detailed unit costs for Adult Social Care (NN group)**

Service Area	Budget 2020/21 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Older Adult Social Care	40.637	9,303.57	9,415.26	-1.2%	●	8th / 16	Clients - Older Adults
Younger Adults - Physical & Sensory	7.302	8,319.98	14,526.02	-42.7%	●	14th / 16	Clients - Younger Adults (PS)
Younger Adults - Mental Health & Cognition	4.394	2,700.92	24,003.93	-88.7%	●	16th / 16	Clients - Younger Adults (MH)
Younger Adults - Learning Disabilities	36.180	41,476.82	36,795.74	12.7%	●	5th / 16	Clients - Younger Adults (LD)
Commissioning and Service Delivery	16.666	2,125.49	1,224.17	73.6%	●	2nd / 16	Clients - All
Social Care Activities	10.381	1,323.94	2,078.50	-36.3%	●	14th / 16	Clients - All
Other Adult Social Care	6.350	809.84	780.31	3.8%	●	7th / 16	Clients - All
<b>Total</b>	<b>121.910</b>	<b>15,547.73</b>	<b>18,457.14</b>	<b>-15.8%</b>	●	<b>14th / 16</b>	<b>Clients - All</b>

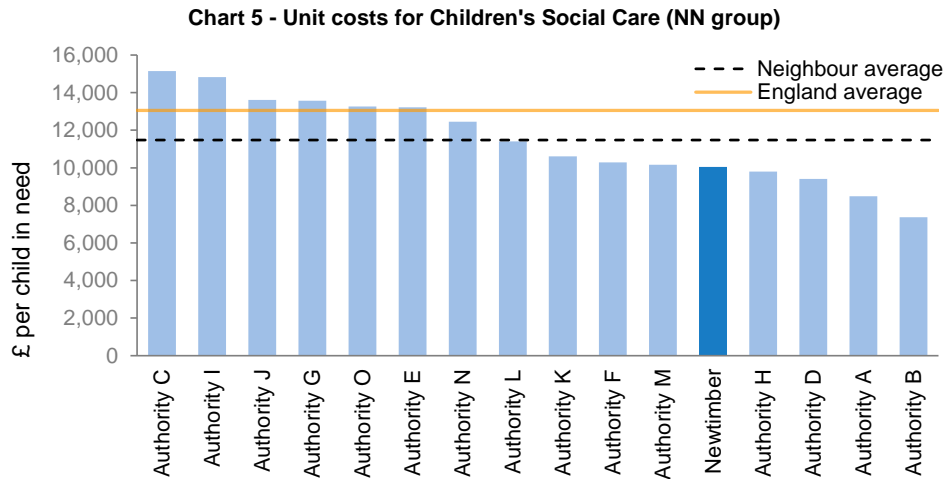
Bottom 20% of NN group ●●● top 20% of NN group

## Children's Social Care

For Children's Social Care, unit costs are based on the number of Children in Need and Looked After Children during 2018/19, projected forward to 2020/21 in line with population growth.

For Children's Social Care, Newtimber's unit costs were 12.4% lower than the nearest neighbour average, and ranked 12th highest in the group.

Compared nationally, its units costs were 23.0% lower than average (and ranked 102nd highest out of 119 authorities).



**Table 9 - Detailed unit costs for Children's Social Care (NN group)**

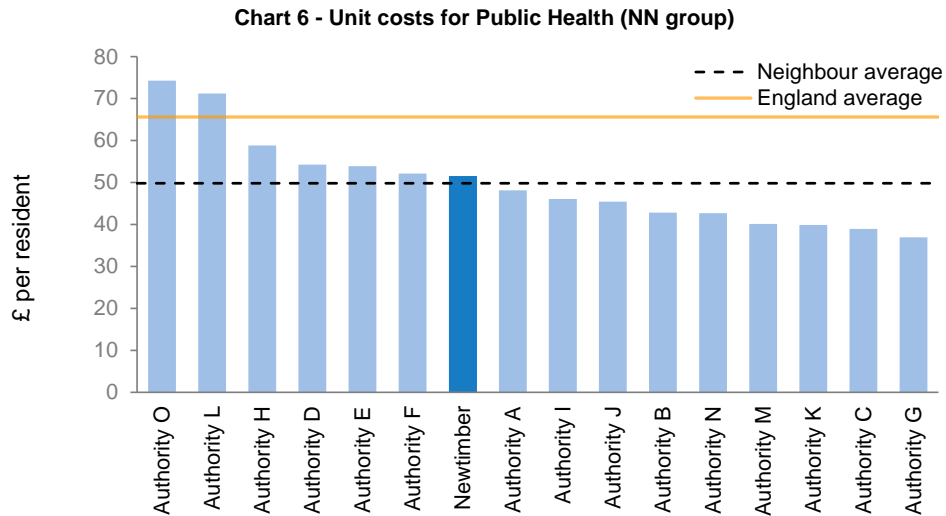
Service Area	Budget 2020/21 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Children Looked After	30.583	22,499.39	45,329.32	-50.4%	●	16th / 16	Looked After Children
Safeguarding, Social Work and Strategy	2.600	258.35	3,246.48	-92.0%	●	16th / 16	Children in Need
Sure Start and Early Years	2.804	97.53	75.54	29.1%	●	6th / 16	Residents (0-4)
Services for Young People	1.812	52.56	72.46	-27.5%	●	9th / 16	Residents (13-19)
Family Support Services	11.495	1,142.19	1,326.20	-13.9%	●	9th / 16	Children in Need
Youth Justice	1.536	35.12	45.08	-22.1%	●	11th / 16	Residents (10-17)
Other Children's and Families Services	22.654	2,250.99	247.85	808.2%	●	1st / 16	Children in Need
Asylum seekers	27.695						
<b>Total</b>	<b>101.179</b>	<b>10,053.53</b>	<b>11,477.54</b>	<b>-12.4%</b>	●	<b>12th / 16</b>	<b>Children in Need</b>

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

## Public Health

For Public Health, Newtimber's unit costs were 3.4% higher than the nearest neighbour average, and ranked 7th highest in the group.

Compared nationally, its units costs were 21.5% lower than average (and ranked 85th highest out of 119 authorities).



**Table 10 - Detailed unit costs for Public Health (NN group)**

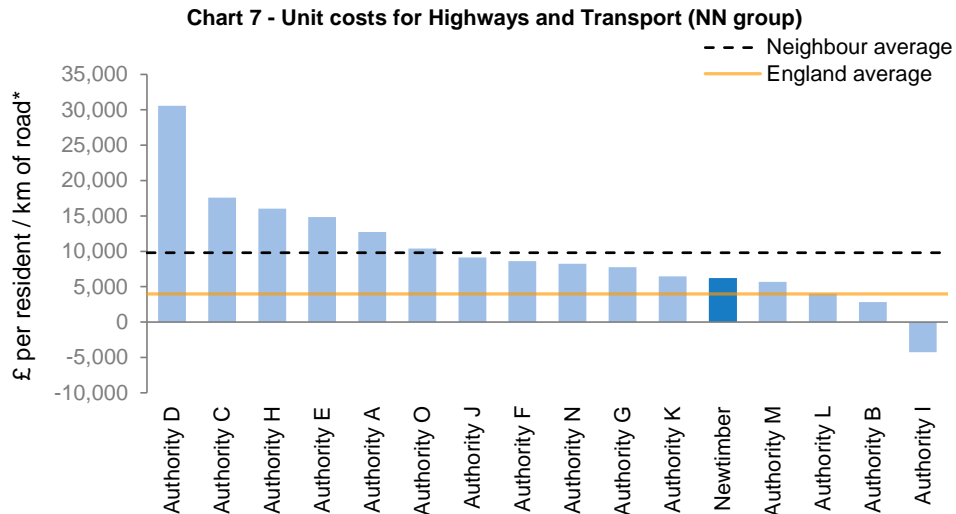
Service Area	Budget 2020/21 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Children 5-19 Public Health Programmes	1.647	20.44	16.86	21.3%	●	7th / 16	Residents (5-19)
0-5 Children's Services	5.186	150.27	180.51	-16.8%	●	13th / 16	Residents (0-5)
Obesity	0.590	3.06	2.05	49.4%	●	3rd / 16	Obese & overweight adults
Physical Activity	0.250	0.60	1.37	-55.9%	●	11th / 16	Residents (all)
Sexual Health Services	5.173	18.36	16.82	9.1%	●	6th / 16	Residents (13-64)
Smoking and Tobacco	0.726	19.40	7.11	172.9%	●	1st / 16	Smokers
Substance Misuse	3.308	10.55	11.77	-10.4%	●	11th / 16	Residents (18+)
Other Public Health Services	4.495	10.83	8.35	29.8%	●	4th / 16	Residents (all)
<b>Total</b>	<b>21.375</b>	<b>51.51</b>	<b>49.82</b>	<b>3.4%</b>	●	<b>7th / 16</b>	<b>Residents (all)</b>

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

## Highways and Transport

For Highways and Transport, Newtimber's unit costs were 37.5% lower than the nearest neighbour average, and ranked 12th highest in the group. This is illustrated below.

Compared nationally, its units costs were 54.2% higher than average (and ranked 44th highest out of 119 authorities).



**Table 11 - Detailed unit costs for Highways and Transport (NN group)**

Service Area	Budget 2020/21 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Highways Maintenance	1.490	986.83	4,194.87	-76.5%	●	14th / 16	Residents (all)
Parking Services	-14.031	-34.51	-26.62	-29.6%	●	13th / 16	Daytime population
Street Lighting	4.110	2,722.05	2,218.19	22.7%	●	6th / 16	Residents (all)
Transport Planning, Policy and Strategy	0.223	147.69	375.04	-60.6%	●	10th / 16	Residents (all)
Winter Service	0.350	231.80	336.52	-31.1%	●	8th / 16	Residents (all)
Traffic Management and Road Safety	0.990	655.68	215.02	204.9%	●	5th / 16	Residents (all)
Public Transport	16.121	10,676.93	10,455.22	2.1%	●	8th / 16	Residents (all)
Other Highways and Transport Services	0.000	0.00	0.00		●	1st= / 16	Residents (all)
<b>Total</b>	<b>9.253</b>	<b>6,128.25</b>	<b>9,797.88</b>	<b>-37.5%</b>	●	<b>12th / 16</b>	<b>Residents (all)</b>

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.



## **Additional notes on Highways & Transport**

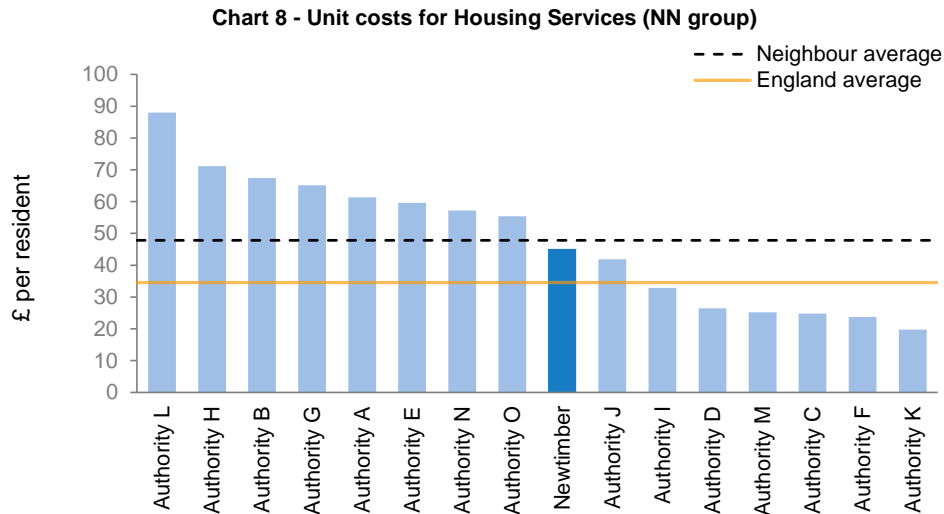
Note that national comparisons of unit costs are heavily influenced by the inclusion of three London boroughs (Westminster, Hammersmith & Fulham and Kensington & Chelsea), which generate significant net income from parking, and so have large negative unit costs for this service area.

Net current expenditure on Highways & Transport (which is used to calculate unit costs) excludes expenditure carried out on behalf of local authorities by combined authorities or other transport authorities. This will affect the relative unit costs of the Metropolitan Districts (and some Unitaries). Similarly, 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.

## Housing Services (General Fund)

For Housing Services, Newtimber's unit costs were 5.6% lower than the nearest neighbour average, and ranked 9th highest in the group.

Compared nationally, its units costs were 30.8% higher than average (and ranked 25th highest out of 119 authorities).



**Table 12 - Detailed unit costs for Housing Services (NN group)**

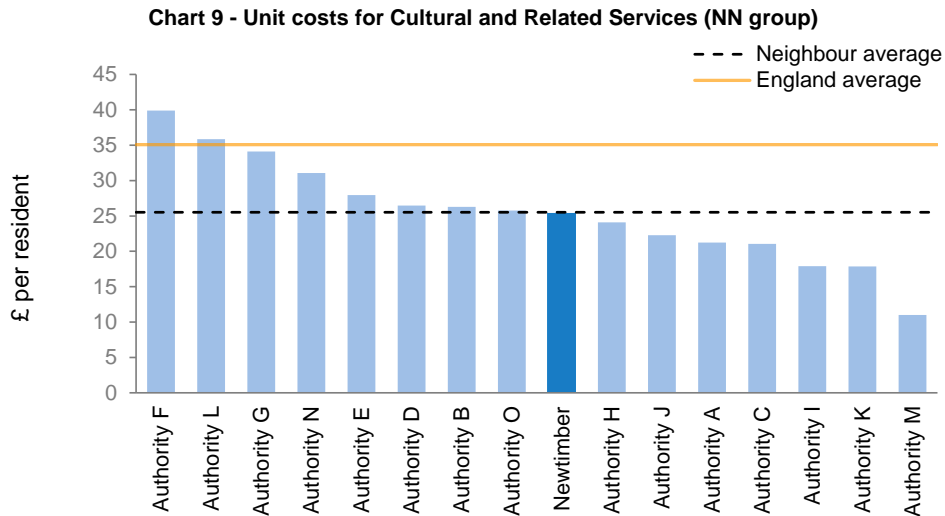
Service Area	Budget 2020/21 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Homelessness	10.954	15,285.73	22,671.29	-32.6%	●	11th / 16	Homeless households
Housing Benefits Administration	1.350	60.05	136.22	-55.9%	●	13th / 16	Housing Benefit claimants
Housing Benefits: Rent Allowances and Rebates	1.845	82.07	30.07	172.9%	●	2nd / 16	Housing Benefit claimants
Housing Strategy, Advice, Advances etc.	-0.830	-1.99	3.46	-157.5%	●	16th / 16	Residents (all)
Housing Welfare: Supporting People	4.607	11.04	4.74	132.9%	●	2nd / 16	Residents (all)
Other Housing Services	0.916	2.20	-0.34	741.4%	●	1st / 16	Residents (all)
<b>Total</b>	<b>18.842</b>	<b>45.17</b>	<b>47.83</b>	<b>-5.6%</b>	●	<b>9th / 16</b>	<b>Residents (all)</b>

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

## Cultural and Related Services

For Cultural and Related Services, Newtimber's unit costs were 0.4% lower than the nearest neighbour average, and ranked 9th highest in the group.

Compared nationally, its units costs were 27.5% lower than average (and ranked 90th highest out of 119 authorities).



**Table 13 - Detailed unit costs for Cultural and Related Services (NN group)**

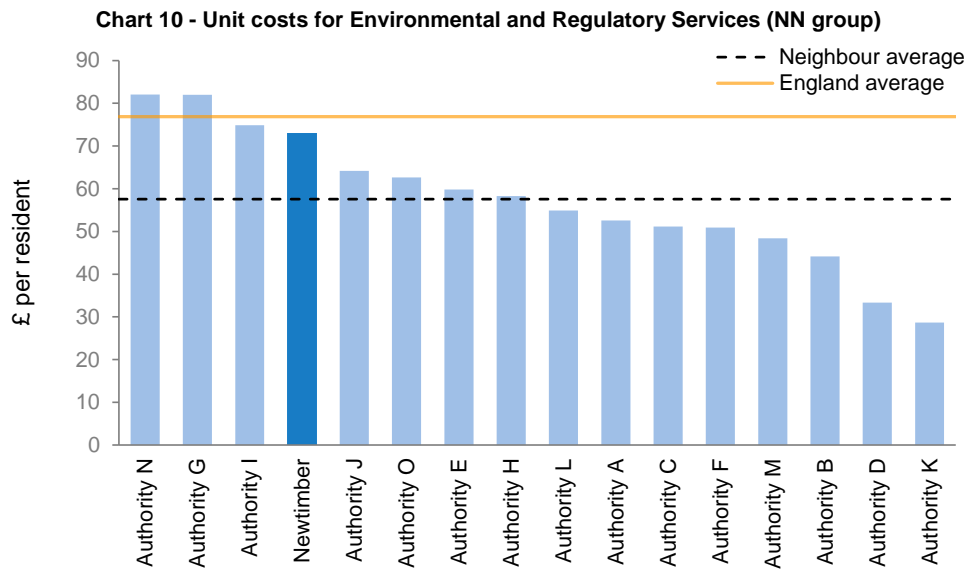
Service Area	Budget 2020/21 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Culture and Heritage	0.390	0.93	2.30	-59.3%	●	11th / 16	Residents (all)
Library Service	3.811	9.14	11.82	-22.7%	●	15th / 16	Residents (all)
Open Spaces	3.900	419.05	466.58	-10.2%	●	10th / 16	LA area (hectares)
Recreation and Sport	1.611	3.86	1.58	145.1%	●	4th / 16	Residents (all)
Other Cultural and Related Services	0.890	2.13	0.18	1084.0%	●	1st / 16	Residents (all)
<b>Total</b>	<b>10.602</b>	<b>25.42</b>	<b>25.52</b>	<b>-0.4%</b>	●	<b>9th / 16</b>	<b>Residents (all)</b>

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

## Environmental and Regulatory Services

For Environmental & Regulatory Services, Newtimber's unit costs were 26.9% higher than the nearest neighbour average, and ranked 4th highest in the group.

Compared nationally, its units costs were 5.0% lower than average (and ranked 67th highest out of 119 authorities).



**Table 14 - Detailed unit costs for Environmental and Regulatory Services (NN group)**

Service Area	Budget 2020/21 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Cemetery, Cremation and Mortuary Services	0.185	0.44	-1.94	122.9%	●	3rd / 16	Residents (all)
Community Safety	3.511	8.42	4.41	90.7%	●	2nd / 16	Residents (all)
Regulatory Services	1.714	4.11	5.55	-26.0%	●	11th / 16	Residents (all)
Street Cleansing	5.377	12.89	15.81	-18.4%	●	13th / 16	Daytime population
Waste Collection	6.581	39.86	38.54	3.4%	●	7th / 16	Number of households
Waste Disposal & Recycling*	13.095	95.12	56.37	68.8%	●	3rd / 16	Waste collected (household)
Trade Waste & Waste Minimisation*	0.000	0.00	-1.95	100.0%	●	4th= / 16	Waste collected (all)
Other Environmental and Regulatory Services	0.000	0.00	0.47	-100.0%	●	9th= / 16	Residents (all)
<b>Total</b>	<b>30.463</b>	<b>73.03</b>	<b>57.57</b>	<b>26.9%</b>	●	<b>4th / 16</b>	<b>Residents (all)</b>

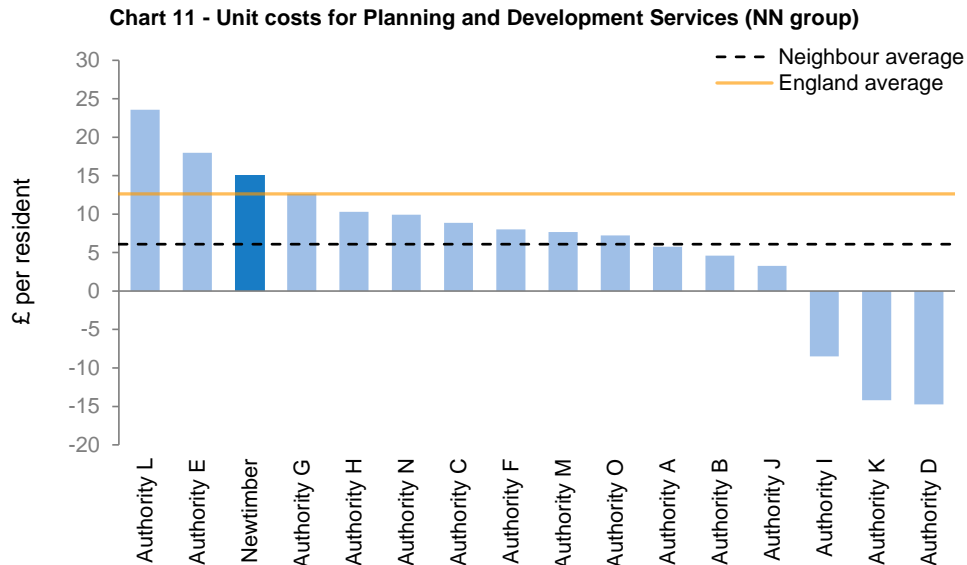
Bottom 20% of NN group ●●●● top 20% of NN group ●●●●

\* Net Current Expenditure (used to calculate unit costs) excludes levies paid to waste authorities, which will affect relative unit costs for these services.

## Planning and Development Services

For Planning & Development Services, Newtimber's unit costs were 147.5% higher than the nearest neighbour average, and ranked 3rd highest in the group.

Compared nationally, its units costs were 19.3% higher than average (and ranked 52nd highest out of 119 authorities).



**Table 15 - Detailed unit costs for Planning & Development Services (NN group)**

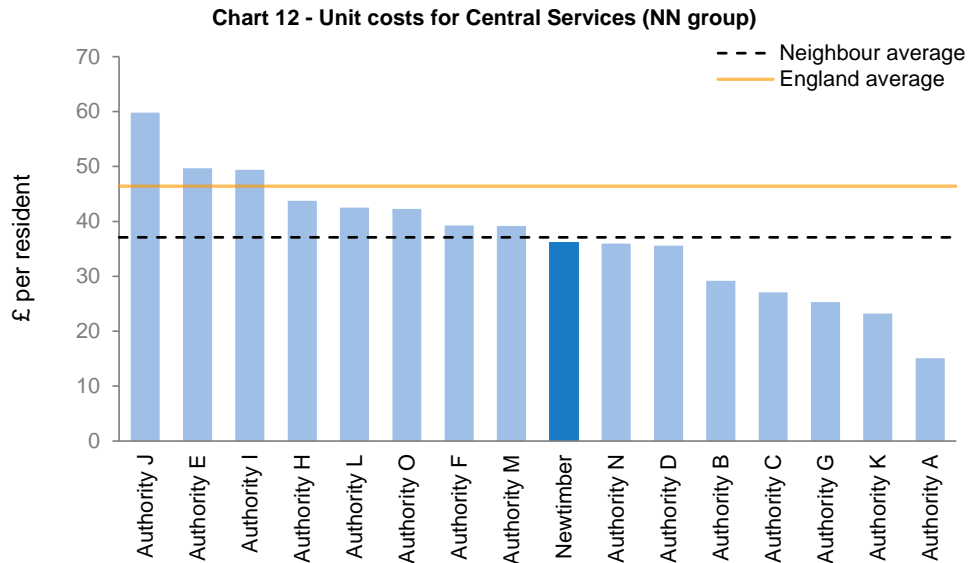
Service Area	Budget 2020/21 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Building Control	0.370	148.54	25.71	477.8%	●	2nd / 16	Planning decisions
Business Support	0.000	0.00	-35.99	100.0%	●	6th= / 16	Number of businesses
Community Development	0.000	0.00	1.62	-100.0%	●	11th= / 16	Residents (all)
Economic Research and Development	4.556	10.92	1.41	675.8%	●	2nd / 16	Residents (all)
Planning Policy	0.860	2.06	3.14	-34.3%	●	11th / 16	Residents (all)
Environmental Initiatives	0.000	0.00	0.27	-100.0%	●	6th= / 16	Residents (all)
Development Control	0.502	201.53	195.10	3.3%	●	9th / 16	Planning decisions
<b>Total</b>	<b>6.288</b>	<b>15.07</b>	<b>6.09</b>	<b>147.5%</b>	●	<b>3rd / 16</b>	<b>Residents (all)</b>

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

## Central Services

Within Central Services, Newtimber's unit costs were 2.3% lower than the nearest neighbour average, and ranked 9th highest in the group.

Compared nationally, its units costs were 21.9% lower than average (and ranked 71st highest out of 119 authorities).



**Table 16 - Detailed unit costs for Central Services (NN group)**

Service Area	Budget 2020/21 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Coroners Court Services	0.350	0.84	0.90	-6.8%	●	10th / 16	Residents (all)
Corporate and Democratic Core	1.350	3.24	15.71	-79.4%	●	16th / 16	Residents (all)
Emergency Planning	0.000	0.00	0.64	-100.0%	●	15th= / 16	Residents (all)
Local Tax Collection	3.805	21.29	15.13	40.7%	●	6th / 16	Taxable properties
Non-Distributed Costs	8.430	20.21	8.92	126.6%	●	2nd / 16	Residents (all)
Other Central Services	1.177	2.82	4.80	-41.2%	●	10th / 16	Residents (all)
<b>Total</b>	<b>15.112</b>	<b>36.23</b>	<b>37.09</b>	<b>-2.3%</b>	●	<b>9th / 16</b>	<b>Residents (all)</b>

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

## Annex A - Denominators and 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 2020/21. Based on the 2018/19 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 2020/21. The number of children referred to the local authority and assessed as being in need of services in 2018/19, projected forward by population growth. (Source: Characteristics of Children in Need, DfE).
Daytime population	MHCLG, ONS	The projected resident population in 2020, based ONS's population projections, plus estimated net in-commuters from the 2011 Census.
Homeless households	MHCLG	Number of households assessed and owed a duty by the local authority (prevention or relief), average Q2 2018 to Q4 2019 (Source: Live Tables on Homelessness).
Housing Benefit claimants	DWP	Housing benefit caseload by local authority, average for the 12 months to June 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 2020/21 based on children looked after in 2018/19, 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 2019. (Source: NOMIS, UK Business Counts).
Number of households	ONS	Projected number of households for 2020. (Source: Household Projections for England).
Obese & overweight adults	Public Health England	Estimate based on the percentage of adults classified as overweight or obese (average 2016/17 to 2018/19), multiplied by the projected adult population in 2020/21. (Source: Public Health Outcomes Framework).
Planning decisions	MHCLG	Number of planning applications decided by the district level planning authority in the year to Dec 2019. (Source: Live Tables on Planning Application Statistics, MHCLG).
Pupils (primary, secondary and special)	DfE	Number of pupils in LA-maintained primary, secondary and special schools in 2019/20. Primary and secondary school pupil numbers exclude those in academies. (Source: Schools, Pupils and their Characteristics).

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Table A1 - Data sources (continued)

Denominator / Unit	Source	Description
Residents (all age categories)	ONS	2018-based Sub-national Population Projections (SNPP) for 2020. 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 the percentage of adults who smoke (average 2017 to 2019) multiplied by the projected adult population in 2020. (Source: Public Health Profiles).
Taxable Properties	MHCLG, VOA	The sum of (i) chargeable dwellings for Council Tax purposes in 2019 and (ii) the number of rateable properties on the rating list as at 25 September 2016. (Sources: Council Taxbase 2019 in England; Central and Local Rating Lists 2017).
Waste collected - all	DEFRA	Household and 'all' waste collected (tonnes) in the year to 31 March 2019. In the case of waste authorities, waste volumes are apportioned based on each member authority's population size. (Source: Local Authority Collected Waste Statistics).
Waste collected - household	DEFRA	