



Financial Intelligence Toolkit

2023/24 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 2023/24. 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 £46.6m
 - The **top 20%** of authorities in England: ↑ additional expenditure of £73.8m

Annual change in unit costs

- Change in your authority's unit costs between 2022/23 and 2023/24: ↑ **9.3%**
- Your authority's unit costs were ranked 13th highest in the nearest neighbour (NN) group in both years.

Unit costs

Service:	Relative unit costs:	Your authority's relative unit cost:
Overall unit costs (exc. schools)	Your authority Neighbours England	Expenditure per resident: ■ 7.9% below the NN average ■ 8.9% below the England average
Education (exc. schools)	Your authority Neighbours England	Expenditure per resident: ■ 18.3% below the NN average ■ 23.3% below the England average
Adult Social Care	Your authority Neighbours England	Expenditure per resident (ages 18 plus): ■ 5.6% below the NN average ■ 8.0% below the England average
Children's Social Care	Your authority Neighbours England	Expenditure per resident (ages 0 to 17): ■ 10.2% above the NN average ■ 15.8% above the England average
Public Health	Your authority Neighbours England	Expenditure per resident: ■ 18.4% below the NN average ■ 17.2% below the England average
Highways & Transport*	Your authority Neighbours England	Expenditure per km of road (weighted): ■ 53.8% above the NN average ■ 262.9% above the England average
Housing (General Fund)	Your authority Neighbours England	Expenditure per resident: ■ 28.6% above the NN average ■ 3.8% above the England average
Cultural & Related	Your authority Neighbours England	Expenditure per resident: ■ 33.4% below the NN average ■ 30.0% below the England average
Environmental & Regulatory	Your authority Neighbours England	Expenditure per resident: ■ 3.5% below the NN average ■ 14.6% below the England average
Planning & Development	Your authority Neighbours England	Expenditure per resident: ■ 82.3% above the NN average ■ 72.5% above the England average
Central Services	Your authority Neighbours England	Expenditure per resident: ■ 54.6% below the NN average ■ 60.0% below the England average

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

1. Methodology

Unit costs are based on local authorities' planned expenditure for 2023/24, 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 DLUHC.

To calculate unit costs, deflated expenditure is divided by relevant cost drivers; for example, the number of local residents 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.

Nearest neighbour group

Please note that some authorities did not submit budgeted expenditure (RA) data in 2023/24. In cases where data is missing for your authority's nearest neighbours, these have been replaced by the next closest authorities from LG Futures' nearest neighbour model.

To enable a like-for-like comparison, this analysis makes use of LG Futures' statistical 'nearest neighbours' groups. These identify councils with similar economic, social and geographic characteristics and groups them on a statistical basis. These were last updated in 2023.

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.

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 2023/24, data was available for 125 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	✓	✓		123
	Unitaries with fire responsibilities	✓	✓	✓	2
Group 2	Shire counties without fire responsibilities		✓	✓	12
	Shire counties with fire responsibilities		✓		9
Group 3	Shire districts	✓			157

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

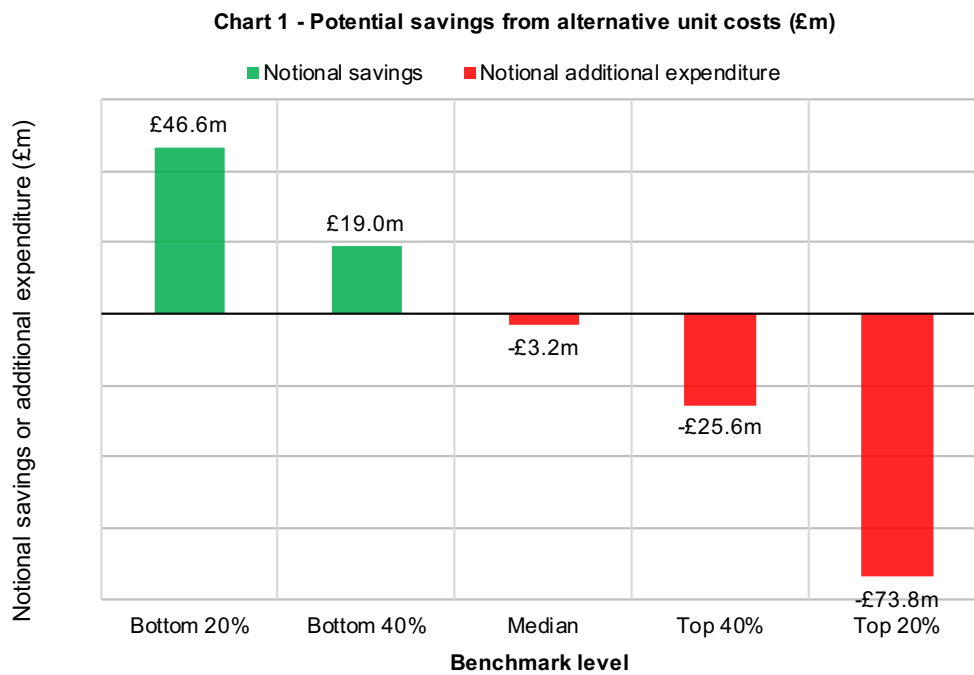
3. Potential savings

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 £46.6m. Setting its unit costs to the top 20% of all comparable authorities would impose additional expenditure of £73.8m.



Please note that these notional savings will vary from those presented in LG Futures' Adults' Social Care Report and Children's Social Care 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)	-£0.3m	-£3.0m	-£5.3m	-£6.5m	-£9.4m
Adult Social Care	£1.9m	-£1.2m	-£2.0m	-£8.4m	-£21.7m
Children's Social Care	£22.2m	£18.1m	£10.5m	£0.9m	-£3.2m
Public Health	£0.0m	-£2.9m	-£5.7m	-£6.2m	-£10.3m
Highways & Transport	£12.5m	£7.3m	£6.8m	£6.6m	£1.2m
Housing Services (GFRA only)	£6.7m	£5.7m	£5.0m	£3.2m	£0.0m
Cultural & Related Services	£0.0m	-£2.9m	-£7.7m	-£8.6m	-£10.5m
Environmental & Regulatory Services	£1.0m	-£1.4m	-£2.3m	-£2.5m	-£5.1m
Planning & Development Services	£7.3m	£6.0m	£5.4m	£5.1m	£2.0m
Central Services	-£4.7m	-£6.7m	-£7.9m	-£9.1m	-£16.9m
Total (excluding schools)	£46.6m	£19.0m	-£3.2m	-£25.6m	-£73.8m

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 2022/23 to 2023/24

This section highlights the change in Newtimber's unit costs, compared to its nearest neighbours, between 2022/23 and 2023/24.

In 2023/24, Newtimber's overall unit costs (excluding schools) increased by 9.3%. Its ranking, relative to its nearest neighbours, was unchanged at 13th 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
	2022/23	2023/24	Change	2022/23	2023/24	Change	
Education (exc. schools)	50.16	59.43	●	14th	14th	●	Residents (all)
Adults' Social Care	269.86	299.00	●	10th	12th	●	Residents (18+ weighted)*
Children's Social Care	1,117.64	1,257.00	●	6th	6th	●	Residents (0-17)
Public Health	60.84	59.41	●	13th	13th	●	Residents (all)
Highways & Transport	10,613.80	11,678.53	●	3rd	2nd	●	Road length
Housing (General Fund)	35.91	40.80	●	6th	4th	●	Residents (all)
Cultural & Related Services	22.91	28.02	●	15th	13th	●	Residents (all)
Environmental & Regulatory Services	66.67	77.16	●	14th	12th	●	Residents (all)
Planning & Development Services	28.84	33.12	●	2nd	1st	●	Residents (all)
Central Services	36.95	19.98	●	9th	16th	●	Residents (all)
Total Expenditure (exc. Schools)	873.97	955.38	●	13th	13th	●	Residents (all)

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

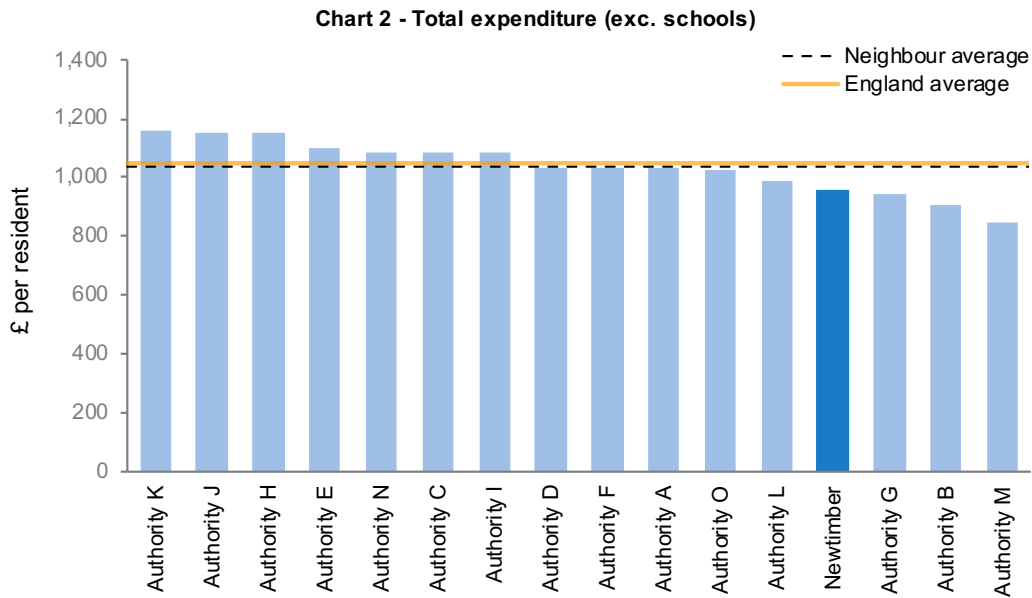
* Adults aged 65+ are assigned 3.1 times the weight of adults aged 18 to 64. Based on an analysis of historical local authority expenditure by age band.

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 2023/24, Newtimber's total expenditure per resident (excluding schools) was 7.9% lower than the nearest neighbour average. It was ranked 13th 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 2023/24 (£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)	23.562	59.43	72.75		
Adults' Social Care	125.323	299.00	316.78	-5.6%	●	12th	Residents (18+ weighted)**
Children's Social Care	107.021	1,257.00	1,140.74	10.2%	●	6th	Residents (0-17)
Public Health	23.506	59.41	72.81	-18.4%	●	13th	Residents (all)
Highways & Transport	18.087	11,678.53	7,595.54	53.8%	●	2nd	Road length
Housing (General Fund)	16.228	40.80	31.73	28.6%	●	4th	Residents (all)
Cultural & Related Services	11.146	28.02	42.04	-33.4%	●	13th	Residents (all)
Environmental & Regulatory Services	30.695	77.16	79.98	-3.5%	●	12th	Residents (all)
Planning & Development Services	13.173	33.12	18.16	82.3%	●	1st	Residents (all)
Central Services	7.946	19.98	43.97	-54.6%	●	16th	Residents (all)
Other Services	1.856						
Total (excluding schools)	378.543	955.38	1,036.79	-7.9%	●	13th	Residents (all)
Total (including schools)	576.310	1,454.08	1,564.81	-7.1%	●	11th	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.

** Within Adult Social Care, adults aged 65+ are assigned 3.1 times the weight of adults aged 18 to 64. This is based on an analysis of historical local authority expenditure by age band.

England comparison

Relative to all comparable authorities in England, Newtimber's unit costs were 8.9% lower than average, and ranked 93rd highest out of 125 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 2023/24 (£m)	Unit cost		Difference from England average		Rank out of 125 (1=high)	Units
		Your authority (£ per unit)	England average (£ per unit)	Difference (%)	Band		
Education (exc. schools)	23.562	59.43	77.51	-23.3%	●	94th	Residents (all)
Adults' Social Care	125.323	299.00	325.08	-8.0%	●	87th	Residents (18+ weighted)
Children's Social Care	107.021	1,257.00	1,085.64	15.8%	●	32nd	Residents (0-17)
Public Health	23.506	59.41	71.77	-17.2%	●	80th	Residents (all)
Highways & Transport	18.087	11,678.53	3,218.47	262.9%	●	10th	Road length
Housing (General Fund)	16.228	40.80	39.31	3.8%	●	44th	Residents (all)
Cultural & Related Services	11.146	28.02	40.05	-30.0%	●	91st	Residents (all)
Environmental & Regulatory Services	30.695	77.16	90.36	-14.6%	●	86th	Residents (all)
Planning & Development Services	13.173	33.12	19.20	72.5%	●	14th	Residents (all)
Central Services	7.946	19.98	49.89	-60.0%	●	120th	Residents (all)
Other Services	1.856						
Total (excluding schools)	378.543	955.38	1,048.64	-8.9%	●	93rd	Residents (all)
Total (including schools)	576.310	1,454.08	1,610.79	-9.7%	●	92nd	Residents (all)

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

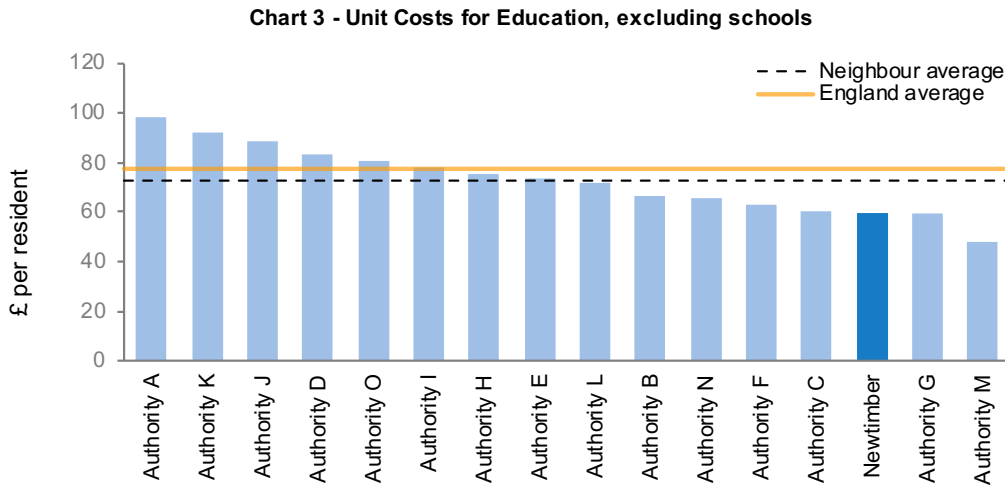
The following section provides additional details on each of these services.

6. Unit costs by service

Education

For Education (exc. schools), Newtimber's unit costs were 18.3% lower than the nearest neighbour average, and ranked 14th highest in the group.

Compared nationally, its units costs were 23.3% lower than average (and ranked 94th highest out of 125 authorities).



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 2023/24 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Post-16 Provision	3.693	155.97	240.42	-35.1%	●	13th / 16	Residents (16-19)
Other Education & Community	19.869	50.12	60.84	-17.6%	●	11th / 16	Residents (all)
Early Years*	23.143	964.35	1,266.17	-23.8%	●	15th / 16	Residents (0-4)
Primary Schools*	132.804	6,105.27	6,094.35	0.2%	●	8th / 16	Pupils (primary)
Secondary Schools*	2.569	NA	12,265.47				Pupils (secondary)
Special Schools*	39.251	49,759.76	94,069.71	-47.1%	●	9th / 14	Pupils (special)
Total (excluding schools)	23.562	59.43	72.75	-18.3%	●	14th / 16	Residents (all)
Total (including schools)	221.329	2,208.58	2,365.66	-6.6%	●	10th / 16	Residents (0-19)

* School functions

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

Adult Social Care

For Adult Social Care, overall unit costs are based on the weighted number of residents aged 18 and over. Residents aged 65 and over are assigned 3.1 times the weight of younger adults, reflecting higher average costs for this age band (based on an analysis of local authorities' historical spending).

For Adult Social Care, Newtimber's unit costs were 5.6% lower than the nearest neighbour average, and ranked 12th highest in the group.

Compared nationally, its units costs were 8.0% lower than average (and ranked 87th highest out of 125 authorities).

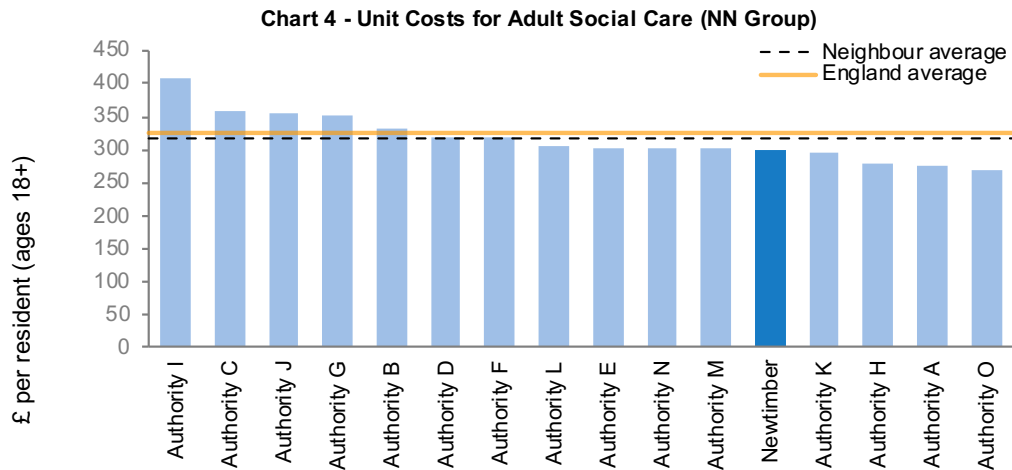


Table 8 - Detailed unit costs for Adult Social Care (NN group)

Service Area	Budget 2023/24 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	Difference from nearest neighbour average			
				(%)	(Band)		
Older Adult Social Care	43.475	828.28	764.58	8.3%	●	4th / 16	Residents (65+)
Younger Adults - Physical & Sensory	5.852	22.68	51.52	-56.0%	●	16th / 16	Residents (18-64)
Younger Adults - Mental Health & Cognition	8.409	32.59	34.71	-6.1%	●	8th / 16	Residents (18-64)
Younger Adults - Learning Disabilities	32.396	125.56	172.92	-27.4%	●	14th / 16	Residents (18-64)
Commissioning and Service Delivery	16.192	38.63	17.36	122.5%	●	1st / 16	Residents (18+ weighted)
Social Care Activities	13.372	31.90	31.61	0.9%	●	9th / 16	Residents (18+ weighted)
Other Adult Social Care	5.627	13.43	14.87	-9.7%	●	9th / 16	Residents (18+ weighted)
Total	125.323	299.00	316.78	-5.6%	●	12th / 16	Residents (18+ weighted)

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

Children's Social Care

For Children's Social Care, Newtimber's unit costs were 10.2% higher than the nearest neighbour average, and ranked 6th highest in the group.

Compared nationally, its units costs were 15.8% higher than average (and ranked 32nd highest out of 125 authorities).

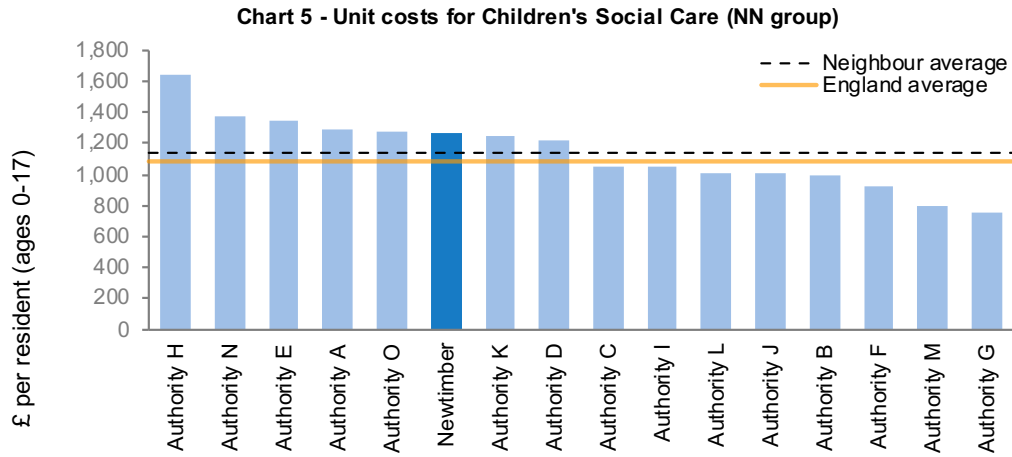


Table 9 - Detailed unit costs for Children's Social Care (NN group)

Service Area	Budget 2023/24 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Children Looked After	60.885	715.11	666.13	7.4%	●	8th / 16	Residents (0-17)
Safeguarding Children's Services	23.975	281.59	241.46	16.6%	●	5th / 16	Residents (0-17)
Sure Start and Early Years	1.703	71.11	130.84	-45.7%	●	12th / 16	Residents (0-4)
Services for Young People	0.000	0.00	60.76	-100.0%	●	16th / 16	Residents (13-19)
Family Support Services	11.194	131.48	132.56	-0.8%	●	7th / 16	Residents (0-17)
Youth Justice	1.393	37.14	48.37	-23.2%	●	11th / 16	Residents (10-17)
Other Children's and Families Services	1.024	12.03	9.43	27.5%	●	6th / 16	Residents (0-17)
Asylum seekers	6.847						
Total	107.021	1,257.00	1,140.74	10.2%	●	6th / 16	Residents (0-17)

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

Public Health

For Public Health, Newtimber's unit costs were 18.4% lower than the nearest neighbour average, and ranked 13th highest in the group.

Compared nationally, its units costs were 17.2% lower than average (and ranked 80th highest out of 125 authorities).

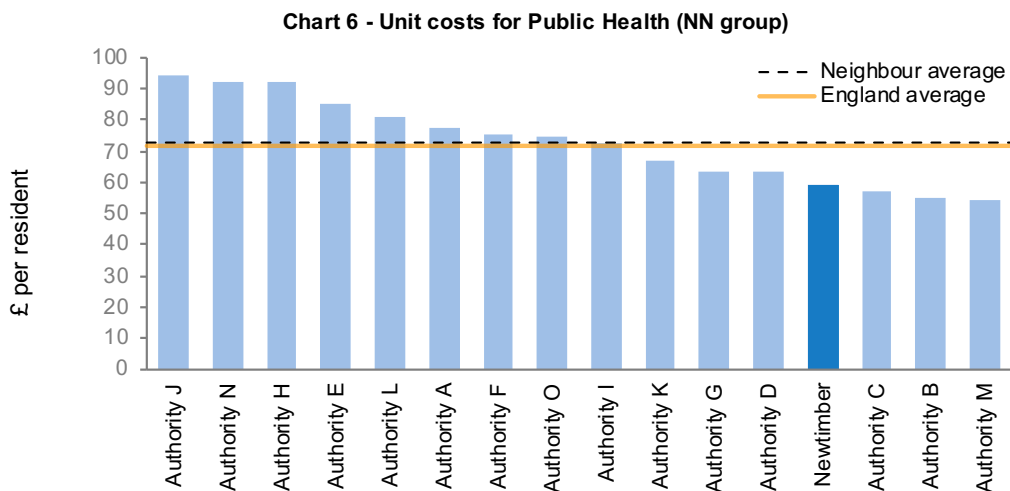


Table 10 - Detailed unit costs for Public Health (NN group)

Service Area	Budget 2023/24 (£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	1.969	25.89	25.77	0.4%	●	7th / 16	Residents (5-19)
0-5 Children's Services	6.559	229.47	262.53	-12.6%	●	10th / 16	Residents (0-5)
Obesity	0.544	2.64	4.35	-39.3%	●	11th / 16	Obese & overweight adults
Physical Activity	0.328	0.83	3.32	-75.0%	●	15th / 16	Residents (all)
Sexual Health Services	3.923	13.98	14.99	-6.8%	●	11th / 16	Residents (13-64)
Smoking and Tobacco	0.798	16.55	15.89	4.2%	●	7th / 16	Smokers
Substance Misuse	3.813	12.28	20.64	-40.5%	●	16th / 16	Residents (18+)
Other Public Health Services	5.572	14.08	15.87	-11.3%	●	10th / 16	Residents (all)
Total	23.506	59.41	72.81	-18.4%	●	13th / 16	Residents (all)

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

Highways and Transport

For Highways and Transport, Newtimber's unit costs were 53.8% higher than the nearest neighbour average, and ranked 2nd highest in the group.

Compared nationally, its units costs were 262.9% higher than average (and ranked 10th highest out of 125 authorities).

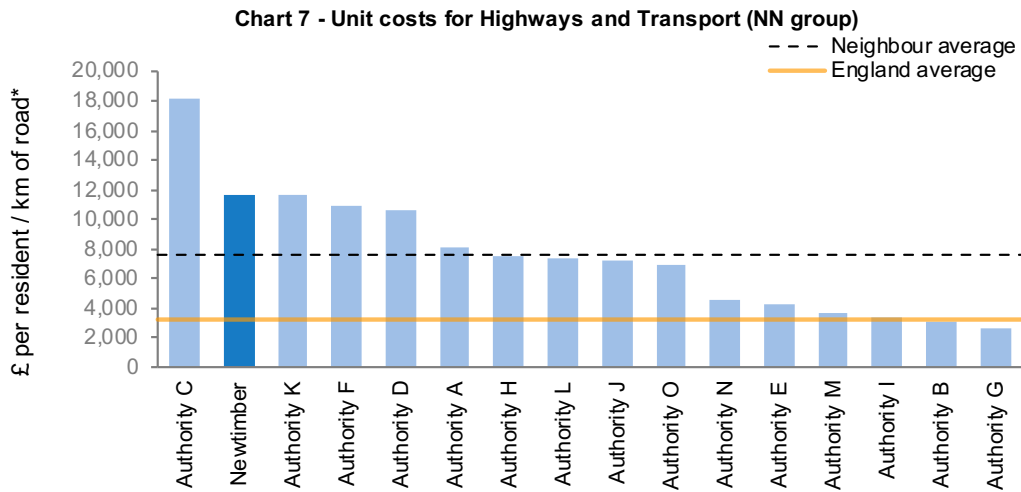


Table 11 - Detailed unit costs for Highways and Transport (NN group)

Service Area	Budget 2023/24 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Highways Maintenance	5.879	3,795.99	3,312.05	14.6%	●	5th / 16	Road length
Parking Services	-2.017	-4.93	-3.83	-28.8%	●	13th / 16	Daytime population
Street Lighting	12.068	7,792.15	2,532.01	207.7%	●	1st / 16	Road length
Transport Planning, Policy and Strategy	1.261	814.21	430.62	89.1%	●	3rd / 16	Road length
Winter Service	0.565	364.81	289.06	26.2%	●	6th / 16	Road length
Traffic Management and Road Safety	0.331	213.72	452.06	-52.7%	●	13th / 16	Road length
Public Transport	0.000	0.00	1,329.19	-100.0%	●	10th= / 16	Road length
Other Highways and Transport Services	0.000	0.00	20.83	-100.0%	●	2nd= / 16	Road length
Total	18.087	11,678.53	7,595.54	53.8%	●	2nd / 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.

Additional notes on Highways & Transport

Note that national comparisons of unit costs are heavily influenced by a number of London boroughs (such as Westminster, Kensington & Chelsea, Islington, and Hammersmith & Fulham), 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 28.6% higher than the nearest neighbour average, and ranked 4th highest in the group.

Compared nationally, its units costs were 3.8% higher than average (and ranked 44th highest out of 125 authorities).

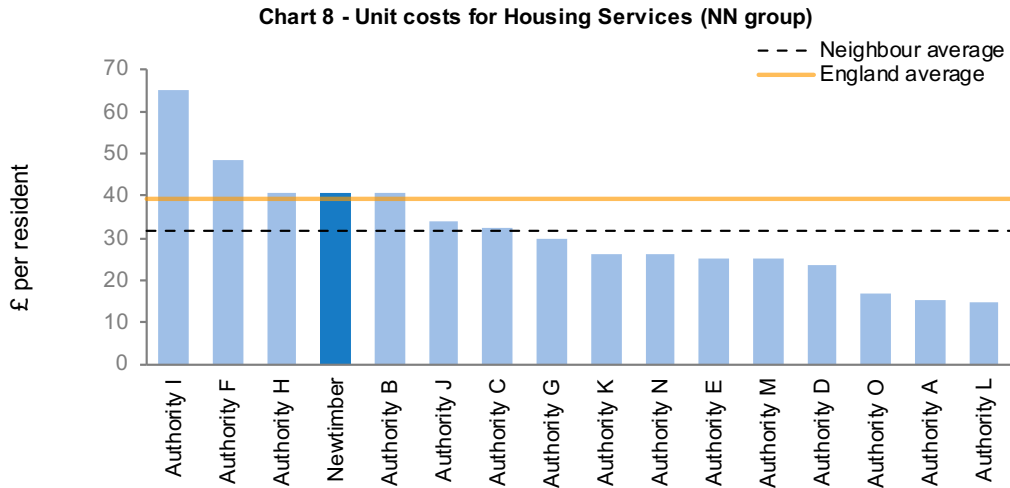


Table 12 - Detailed unit costs for Housing Services (NN group)

Service Area	Budget 2023/24 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Homelessness	8.968	13,461.24	9,055.86	48.6%	●	5th / 16	Homeless households
Housing Benefits Administration	2.378	169.33	156.59	8.1%	●	8th / 16	Housing Benefit claimants
Housing Benefits: Rent Allowances and Rebates	1.262	89.86	38.90	131.0%	●	1st / 16	Housing Benefit claimants
Housing Strategy, Advice, Advances etc.	0.528	1.33	3.45	-61.5%	●	13th / 16	Residents (all)
Housing Welfare: Supporting People	2.322	5.84	6.78	-14.0%	●	11th / 16	Residents (all)
Other Housing Services	0.770	1.94	0.07	2519.6%	●	2nd / 16	Residents (all)
Total	16.228	40.80	31.73	28.6%	●	4th / 16	Residents (all)

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

Cultural and Related Services

For Cultural and Related Services, Newtimber's unit costs were 33.4% lower than the nearest neighbour average, and ranked 13th highest in the group.

Compared nationally, its units costs were 30.0% lower than average (and ranked 91st highest out of 125 authorities).

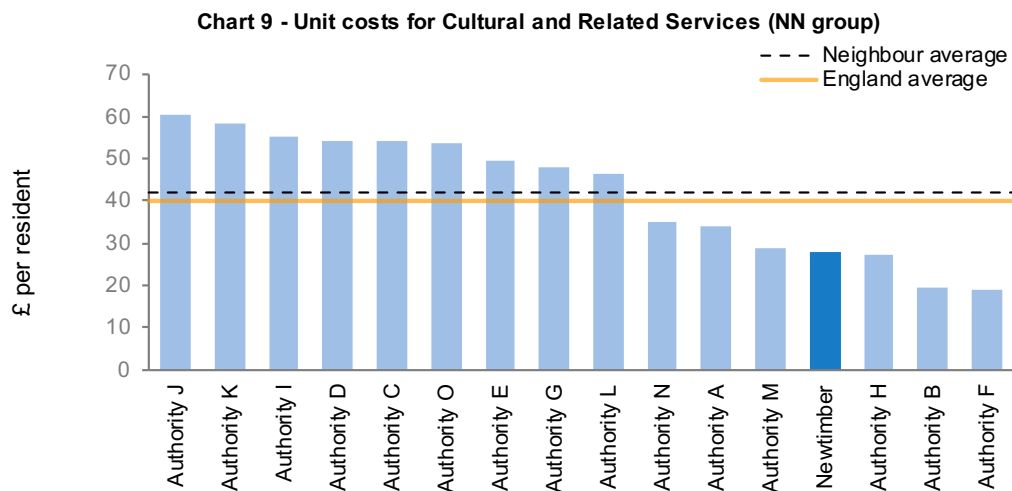


Table 13 - Detailed unit costs for Cultural and Related Services (NN group)

Service Area	Budget 2023/24 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Culture and Heritage	3.292	8.28	9.42	-12.2%	●	8th / 16	Residents (all)
Library Service	3.498	8.79	9.90	-11.2%	●	10th / 16	Residents (all)
Open Spaces	1.949	194.97	279.61	-30.3%	●	10th / 16	LA area (hectares)
Recreation and Sport	1.321	3.32	10.12	-67.2%	●	15th / 16	Residents (all)
Other Cultural and Related Services	1.086	2.73	1.08	152.0%	●	2nd / 16	Residents (all)
Total	11.146	28.02	42.04	-33.4%	●	13th / 16	Residents (all)

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

Environmental and Regulatory Services

For Environmental & Regulatory Services, Newtimber's unit costs were 3.5% lower than the nearest neighbour average, and ranked 12th highest in the group.

Compared nationally, its units costs were 14.6% lower than average (and ranked 86th highest out of 125 authorities).

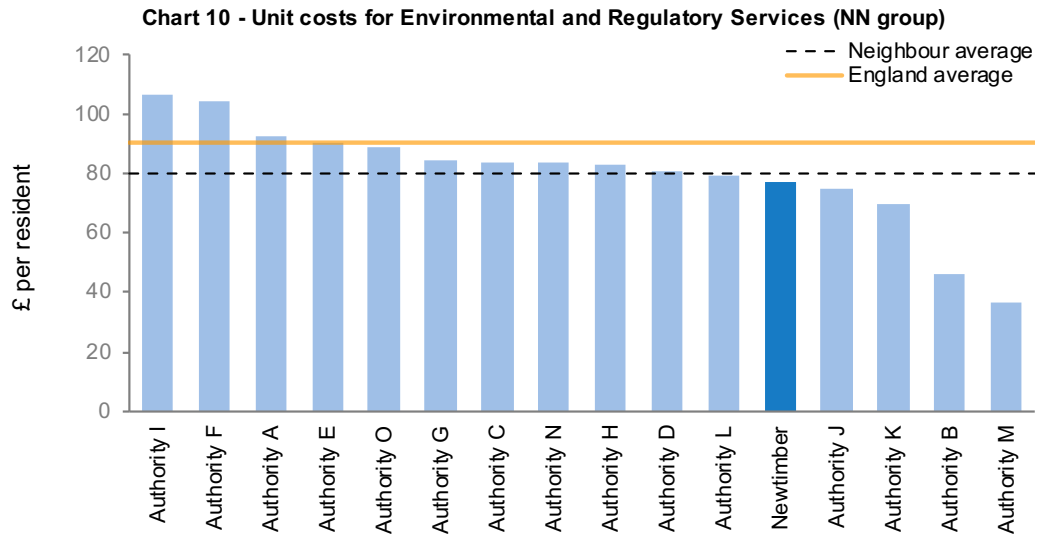


Table 14 - Detailed unit costs for Environmental and Regulatory Services (NN group)

Service Area	Budget 2023/24 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	Difference from nearest neighbour average			
				(%)	(Band)		
Cemetery, Cremation and Mortuary Services	-3.146	-7.91	-3.57	-121.8%	●	15th / 16	Residents (all)
Community Safety	1.314	3.30	5.07	-34.8%	●	12th / 16	Residents (all)
Regulatory Services	3.014	7.58	9.30	-18.5%	●	13th / 16	Residents (all)
Street Cleansing	5.429	13.20	11.62	13.6%	●	5th / 16	Daytime population
Waste Collection	11.060	70.48	41.86	68.4%	●	2nd / 16	Number of households
Waste Disposal & Recycling*	12.295	99.23	99.39	-0.2%	●	11th / 16	Waste collected (household)
Trade Waste & Waste Minimisation*	0.000	0.00	0.39	-100.0%	●	8th= / 16	Waste collected (all)
Other Environmental and Regulatory Services	0.729	1.83	2.07	-11.3%	●	6th / 16	Residents (all)
Total	30.695	77.16	79.98	-3.5%	●	12th / 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.

Planning and Development Services

For Planning & Development Services, Newtimber's unit costs were 82.3% higher than the nearest neighbour average, and ranked highest in the group.

Compared nationally, its units costs were 72.5% higher than average (and ranked 14th highest out of 125 authorities).

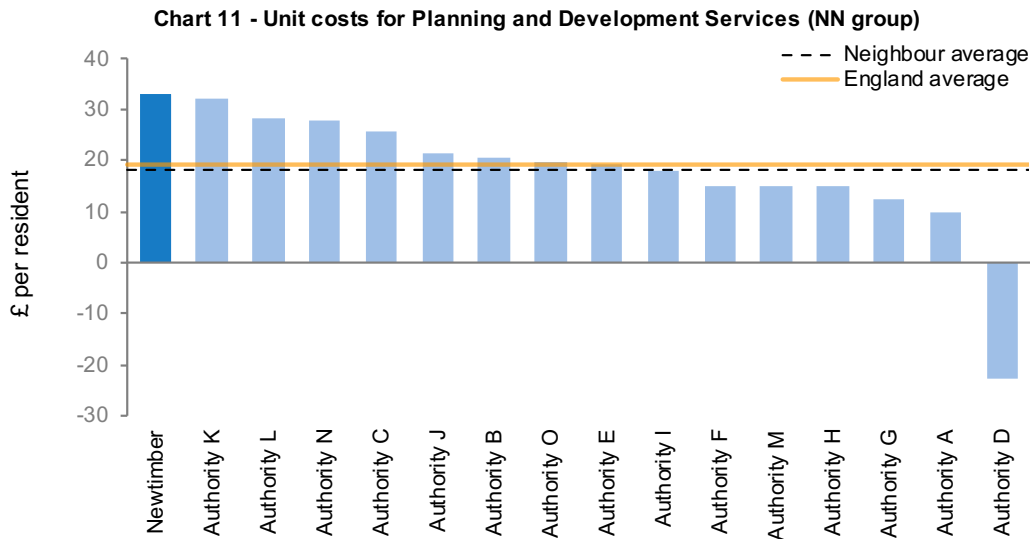


Table 15 - Detailed unit costs for Planning & Development Services (NN group)

Service Area	Budget 2023/24 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Building Control	0.008	5.94	186.51	-96.8%	●	14th / 16	Planning decisions
Business Support	0.000	0.00	-107.99	100.0%	●	7th= / 16	Number of businesses
Community Development	2.792	7.02	4.84	44.9%	●	5th / 16	Residents (all)
Economic Research and Development	9.762	24.54	9.82	149.9%	●	1st / 16	Residents (all)
Planning Policy	0.752	1.89	2.71	-30.3%	●	12th / 16	Residents (all)
Environmental Initiatives	0.000	0.00	1.82	-100.0%	●	14th= / 16	Residents (all)
Development Control	-0.141	-104.77	456.93	-122.9%	●	15th / 16	Planning decisions
Total	13.173	33.12	18.16	82.3%	●	1st / 16	Residents (all)

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

Central Services

Within Central Services, Newtimber's unit costs were 54.6% lower than the nearest neighbour average, and ranked 16th highest in the group.

Compared nationally, its units costs were 60.0% lower than average (and ranked 120th highest out of 125 authorities).

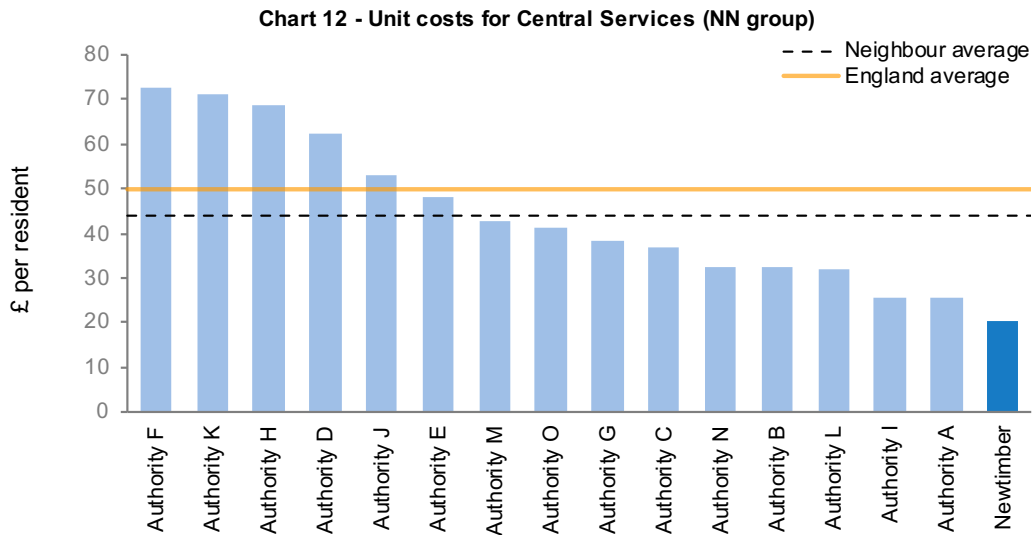


Table 16 - Detailed unit costs for Central Services (NN group)

Service Area	Budget 2023/24 (£m)	Unit cost		Difference from nearest neighbour average		Rank (1=high)	Units
		Your authority (£ per unit)	Neighbour average (£ per unit)	(%)	(Band)		
Coroners Court Services	0.921	2.32	2.28	1.7%	●	6th / 16	Residents (all)
Corporate and Democratic Core	-0.542	-1.36	18.33	-107.4%	●	16th / 16	Residents (all)
Emergency Planning	0.239	0.60	0.66	-8.7%	●	8th / 16	Residents (all)
Local Tax Collection	3.406	22.48	18.87	19.1%	●	6th / 16	Taxable properties
Non-Distributed Costs	2.164	5.44	9.27	-41.3%	●	10th / 16	Residents (all)
Other Central Services	1.758	4.42	5.08	-13.1%	●	7th / 16	Residents (all)
Total	7.946	19.98	43.97	-54.6%	●	16th / 16	Residents (all)

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
Daytime population	DLUHC, ONS	The projected resident population in 2023, based ONS's population projections, plus estimated net in-commuters from the 2011 Census. (Source: NOMIS and LG Futures' calculations).
Homeless households	DLUHC	Number of households assessed and owed a duty by the local authority (prevention or relief), average of eight quarters to Q4 2022. (Source: Live Tables on Homelessness, DLUHC).
Housing Benefit claimants	DWP	Housing benefit caseload by local authority, average for the 12 months to February 2023. (Source: DWP Stat-Xplore).
LA Area (hectares)	ONS	Size of the local authority in hectares, from the UK Standard Area Measurement (SAM).
Number of businesses	ONS	Count of the number of business units in each local authority, as at March 2022. (Source: NOMIS, UK Business Counts).
Number of households	ONS	Projected number of households in 2023. (Source: Household Projections for England, ONS).
Obese & overweight adults	Public Health England	Estimate based on the percentage of adults classified as overweight or obese (average 2018/19 to 2021/22), multiplied by the projected adult population in 2023. (Source: Public Health Outcomes Framework, NHS).
Planning decisions	DLUHC	Number of planning applications decided by the district level planning authority in the year to Mar 2023. (Source: Live Tables on Planning Application Statistics, DLUHC).
Pupils (primary, secondary and special)	DfE	Number of pupils in LA-maintained primary, secondary and special schools in 2022/23. Primary and secondary school pupil numbers exclude those in academies. (Source: Schools, Pupils and their Characteristics, DfE).
Residents (all age categories)	ONS	2018-based Sub-national Population Projections (SNPP) for 2023. These take the 2011 census as the baseline, 'age on' the population each year, and reflect recent trends in births, deaths and migration. (Source: ONS).
Road Length	DLUHC	Index in which built-up roads carry twice as much as non-built up roads (as published by DLUHC 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 2021) multiplied by the projected adult population in 2023. (Source: Public Health Profiles, NHS).
Taxable Properties	DLUHC, VOA	The sum of (i) chargeable dwellings for Council Tax purposes in 2022 and (ii) the number of rateable properties on the rating list as at November 2022. (Sources: Council Taxbase 2022 in England; Central and Local Rating Lists 2023).
Waste collected - all	DEFRA	Household and 'all' waste collected (tonnes) in the year to 31 March 2022. In the case of waste authorities, waste volumes are apportioned based on each member authority's population size using 2023 projections. (Source: Local Authority Collected Waste Statistics, DEFRA).
Waste collected - household	DEFRA	