



Financial Intelligence Toolkit
2023/24 Subscription

Financial Benchmarking – Sales, Fees and Charges Report

Newtimber

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Summary of Key Points

Overview

- This report contains information from the latest (2022/23) Revenue Outturn returns on the level of sales, fees and charges for your authority as a proportion of total service expenditure. This is referred to as the **income-to-expenditure ratio**. The report can act as an initial guide for further investigation into areas where this ratio appears inconsistent with similar authorities.*

Potential Revenue Gains / Losses

- The *notional* gains or losses that would occur by setting your authority's income-to-expenditure ratio, across all services, equal to:
 - The **top 20%** of authorities in England: ▲ gain of **£17.5m**
 - The **median** of authorities in England: ▼ loss of **£6.2m**

Overall Sales, Fees and Charges

- In 2022/23, Newtimber's income-to-expenditure ratio was 10.9%, lower than both the nearest neighbour average (of 11.7%) and the England average (14.4%).
- Newtimber's ratio was ranked 10th highest out of 16 nearest neighbours, and 100th highest out of 125 comparable authorities in England.
- Between 2021/22 and 2022/23, your authority's total sales, fees & charges increased by 4.9%.

| Overall income-to-expenditure ratio | |
|-------------------------------------|-------|
| Your authority | 10.9% |
| Nearest neighbours | 11.7% |
| England | 14.4% |

| Change in 2022/23 | | |
|---|--|--|
| Your authority | Neighbours | England |
| ▲ 4.9% | ▲ 7.8% | ▲ 8.9% |

Income-to-expenditure ratio by service

- The following illustrates the relative income-to-expenditure ratios for each major service:

| | |
|--|--|
| Education (excluding schools) Your authority: 14.0% Nearest neighbours: 8.9% England: 7.6% | Adult Social Care Your authority: 10.9% Nearest neighbours: 12.0% England: 12.1% |
| Children's Social Care Your authority: 1.2% Nearest neighbours: 1.9% England: 1.5% | Public health Your authority: 0.5% Nearest neighbours: 1.7% England: 0.8% |
| Highways & Transport Your authority: 26.8% Nearest neighbours: 30.7% England: 49.7% | Housing (General Fund) Your authority: 38.1% Nearest neighbours: 15.6% England: 18.3% |
| Cultural & Related Services Your authority: 10.6% Nearest neighbours: 17.0% England: 20.9% | Environmental & Regulatory Services Your authority: 21.3% Nearest neighbours: 20.7% England: 20.2% |
| Planning & Development Your authority: 12.9% Nearest neighbours: 32.2% England: 30.9% | Central Services Your authority: 7.3% Nearest neighbours: 7.2% England: 11.7% |

* These comparisons can be affected by differing authority policies, e.g. if the service is provided externally.

1. Methodology

This report assesses sales, fees and charges as a percentage of authorities' total expenditure (excluding capital charges). For simplicity, this is also referred to as the **income-to-expenditure ratio**.

Data is taken from the Revenue Outturn (RO) forms for 2022/23. The data only includes 'sales, fees and charges', and excludes 'other income'. Figures exclude schools and emergency services.

Negative sales, fees and charges figures, as reported in the RO forms, are treated as zero (£0) for the purpose of calculating income-to-expenditure ratios.

2. Comparator groups

Nearest neighbour group

Please note that some authorities did not submit expenditure outturn (RO) data for 2022/23. 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 neighbour' groups. These identify councils with similar economic and social characteristics and groups them on a statistical basis. These groupings were last updated for the 2023/24 subscription.

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

At the national level, comparisons are made between authorities that provide broadly similar services. Authorities are grouped based on 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 2022/23, 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 with fire responsibilities | | ✓ | ✓ | 9 |
| | Shire counties without fire responsibilities | | ✓ | | 12 |
| Group 3 | Shire districts | ✓ | | | 148 |

* Fire and protective services are excluded from this report, as they tend to make a negligible contribution to total sales, fees and charges.

3. Potential revenue gains / losses

This section considers the *notional* gain or loss in revenue that would result from setting your authority's income-to-expenditure ratio to certain levels relative to other councils.

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

Benchmark ratios are 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%.

It is estimated that setting Newtimber's income-to-expenditure ratios to the top 20% of its nearest neighbours would result in notional revenue gains of £17.5m. This is shown in the table below. Notional gains are greatest for Adult Social Care (£6.0m).

Table 3 - Notional revenue gains or losses*

Increase in revenue  Decrease in revenue

| Service | Income-to-expenditure ratio vs neighbours | | | | |
|----------------------------------|---|--------------|---------------|----------------|----------------|
| | Top 20% | Top 40% | Median | Bottom 40% | Bottom 20% |
| Adult Social Care | £6.0m | £2.6m | £1.5m | £0.0m | £-0.9m |
| Planning & Development | £5.3m | £3.8m | £2.1m | £1.4m | £0.7m |
| Cultural & Related Services | £3.1m | £1.8m | £0.6m | £0.0m | £-0.8m |
| Highways & Transport | £2.7m | £1.6m | £0.8m | £0.0m | £-1.9m |
| Central Services | £2.5m | £0.0m | £-0.6m | £-1.4m | £-3.3m |
| Children's Social Care | £1.6m | £0.0m | £-0.4m | £-0.7m | £-0.9m |
| Environmental & Regulatory | £1.0m | £0.0m | £-0.8m | £-1.2m | £-2.0m |
| Public Health | £0.3m | £-0.1m | £-0.1m | £-0.1m | £-0.1m |
| Education (exc. schools) | £-0.1m | £-1.8m | £-3.2m | £-3.7m | £-5.1m |
| Housing (General Fund) | £-5.0m | £-5.7m | £-6.2m | £-6.9m | £-7.2m |
| Total (excluding schools) | £17.5m | £2.2m | £-6.2m | £-12.6m | £-21.4m |

Note that changes in revenue will be negative if your authority has an income-to-expenditure ratio that is currently above the relevant benchmark level. 'NA' denotes missing or insufficient data. Excludes 'Other Services'.

** Please note that, for Highways & Transport and Environmental & Regulatory Services, income-to-expenditure ratios may be affected by the fact that services in some areas are provided by Combined Authorities or Waste Disposal Authorities.*

4. Overview of total sales, fees and charges

Sources of sales, fees and charges

In 2022/23, Newtimber received income from sales, fees and charges worth £62.118m.

The table below shows the composition of this income, and how it compares to the nearest neighbour and England averages.

Table 4 - Comparative Sources of Sales, Fees and Charges (2022/23)

| Service Group | Newtimber | | NN average (% of total) | England* average (% of total) |
|-----------------------------|---------------|---------------|----------------------------|----------------------------------|
| | (£m) | (% of total) | | |
| Adult Social Care | 16.633 | 26.8% | 31.7% | 29.6% |
| Environmental & Regulatory | 9.813 | 15.8% | 15.1% | 11.5% |
| Housing (General Fund) | 9.132 | 14.7% | 6.6% | 7.6% |
| Highways & Transport | 7.521 | 12.1% | 13.5% | 20.0% |
| Central Services | 7.277 | 11.7% | 7.7% | 10.0% |
| Education (exc. schools) | 5.915 | 9.5% | 4.6% | 3.3% |
| Planning & Development | 2.526 | 4.1% | 10.4% | 7.8% |
| Cultural & Related Services | 1.789 | 2.9% | 6.7% | 7.3% |
| Children's Social Care | 1.366 | 2.2% | 3.1% | 1.8% |
| Public Health | 0.146 | 0.2% | 0.6% | 0.3% |
| Other Services | 0.000 | 0.0% | 0.0% | 0.8% |
| Total (exc. schools) | 62.118 | 100.0% | 100.0% | 100.0% |

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

Past changes in sales, fees and charges

This section examines historical changes in sales, fees and charges. To enable like-for-like comparisons, both across authorities and between years, we only examine **core services**, which **excludes** income from schools, emergency services and public health.

Between 2021/22 and 2022/23, your authority's income from core services increased by £2.911m, or 4.9%. This compares to a nearest neighbour group increase of 7.8%, and national increase of 8.9%.

The following charts show how the level and composition of core income has changed since 2017/18. These changes have not been adjusted for inflation, or any changes in functions or responsibilities. Please note that where spending data for a specific financial year is unavailable, the charts automatically set the value to 0 with respect to the missing information.

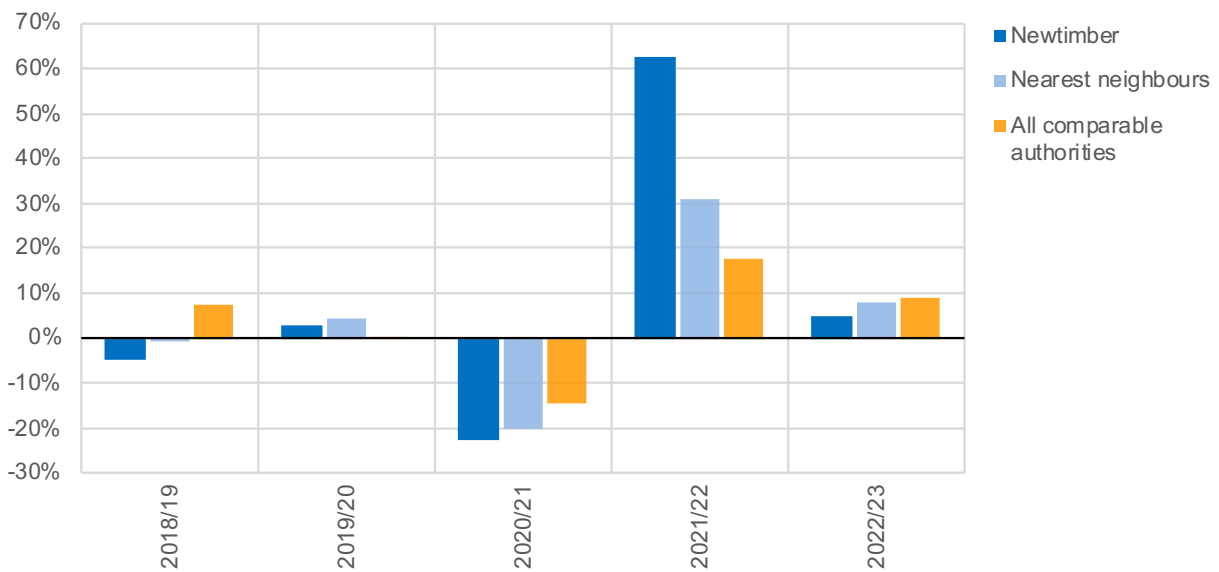


Chart 2 - Composition of core sales, fees and charges*



* Expenditure is presented in cash terms, i.e. has not been adjusted for inflation

Sales, fees and charges relative to expenditure

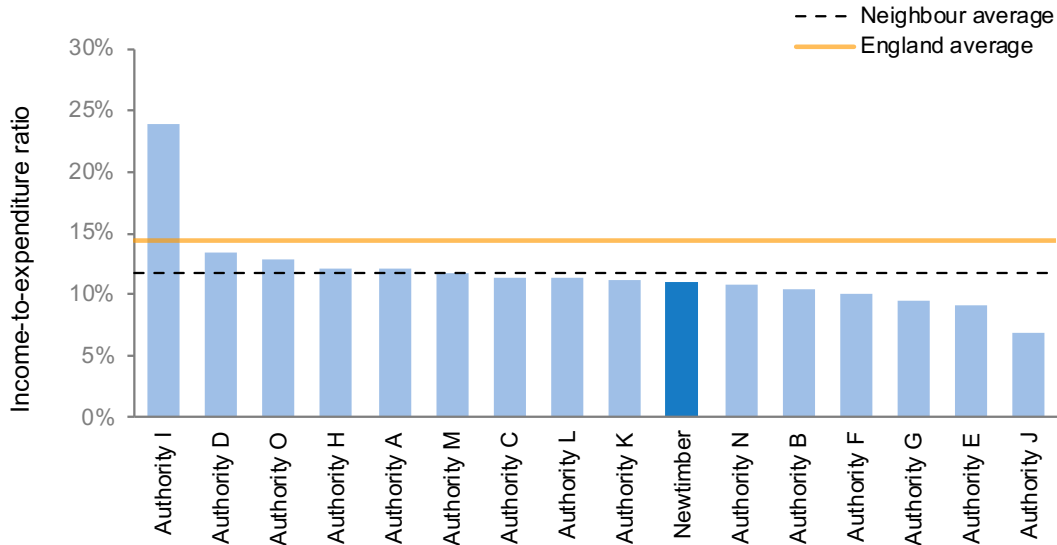
In 2022/23, your authority had an income-to-expenditure ratio of 10.9%. The derivation of this figure is shown in Table 5.

Table 5 - Income-to-expenditure ratio (2022/23)

| Item | Amount |
|-------------------------------------|--------------|
| Sales, fees and charges (£m) | 62.118 |
| Total expenditure exc. schools (£m) | 568.457 |
| Income-to-expenditure ratio | 10.9% |

The ratio for Newtimber was lower than the nearest neighbour average of 11.7%. It was ranked 10th highest in the group, as illustrated below.

Chart 3 - Overall income-to-expenditure ratio



Your authority's ratio was lower than the England average of 14.4%. Its ratio was ranked 100th highest out of 125 comparable authorities across England.

5. Breakdown of sales, fees and charges by service

Overview of sales, fees and charges by service

This section examines the ratio of sales, fees and charges to total expenditure for each service area, namely:

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

The following table summarises Newtimber's ratio for each major service, and the average ratio for its nearest neighbours and all comparable authorities in England.

Table 6 - Sales, fees and charges ratio by service

| Service | Newtimber | | | NN Group Ratio | England Ratio |
|---|----------------------------|------------------|----------------|-------------------|------------------|
| | Sales, fees & charges (£m) | Expenditure (£m) | Ratio | | |
| Housing (General Fund) | 9.132 | 23.953 | 38.1% ● | 15.6% | 18.3% |
| Highways & Transport | 7.521 | 28.057 | 26.8% ● | 30.7% | 49.7% |
| Environmental & Regulatory | 9.813 | 46.096 | 21.3% ● | 20.7% | 20.2% |
| Education (exc. schools) | 5.915 | 42.248 | 14.0% ● | 8.9% | 7.6% |
| Planning & Development | 2.526 | 19.535 | 12.9% ● | 32.2% | 30.9% |
| Adult Social Care | 16.633 | 153.016 | 10.9% ● | 12.0% | 12.1% |
| Cultural & Related Services | 1.789 | 16.921 | 10.6% ● | 17.0% | 20.9% |
| Central Services | 7.277 | 100.229 | 7.3% ● | 7.2% | 11.7% |
| Children's Social Care | 1.366 | 111.588 | 1.2% ● | 1.9% | 1.5% |
| Public Health | 0.146 | 26.814 | 0.5% ● | 1.7% | 0.8% |
| Other Services | 0.000 | 0.000 | NA | 19.6% | 66.0% |
| Total expenditure (exc. schools) | 62.118 | 568.457 | 10.9% ● | 11.7% | 14.4% |

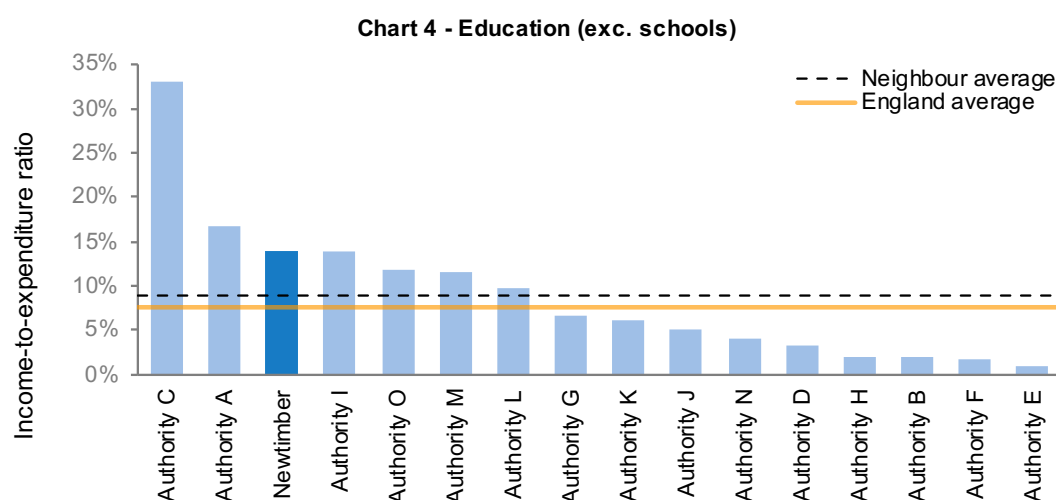
Top 20% of nearest neighbours ●●●●● bottom 20% of nearest neighbours ●●●●●

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

* Please note that, for Highways & Transport and Environmental & Regulatory Services, income-to-expenditure ratios may be affected by the fact that services in some areas are provided by Combined Authorities or Waste Disposal Authorities.

Education

For Education (exc. schools), your authority's income-to-expenditure ratio was 14.0%. This was higher than the nearest neighbour average of 8.9%, and ranked 3rd highest in the group, as illustrated below.



Your authority's ratio was higher than the England average of 7.6%. Its ratio was ranked 18th highest out of 125 comparable authorities across England.

A detailed breakdown of sales, fees and charges for this service is provided below. The services 'post-16 provision' and 'other education & community' are considered to be non-school expenditure.

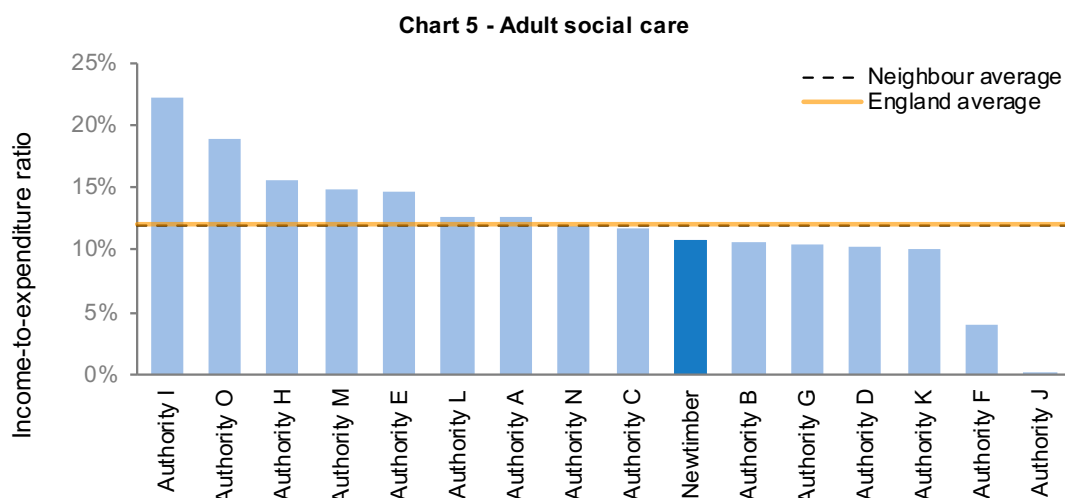
Table 7 - Education (exc. schools)

| Service | Newtimber | | | NN Group Ratio | England Ratio |
|---------------------------------------|----------------------------|------------------|----------------|----------------|---------------|
| | Sales, fees & charges (£m) | Expenditure (£m) | Ratio | | |
| Post-16 Provision | 0.007 | 3.172 | 0.2% ● | 0.9% | 2.1% |
| Other Education & Community | 5.908 | 39.076 | 15.1% ● | 10.2% | 8.5% |
| Early Years | 0.083 | 28.725 | 0.3% ● | 1.5% | 1.6% |
| Primary Schools | 1.077 | 117.901 | 0.9% ● | 2.9% | 4.6% |
| Secondary Schools | 4.004 | 6.416 | 62.4% ● | 8.7% | 6.0% |
| Special Schools | 1.896 | 34.084 | 5.6% ● | 2.1% | 3.0% |
| Total Education (exc. schools) | 5.915 | 42.248 | 14.0% ● | 8.9% | 7.6% |
| Total Education (inc. schools) | 12.975 | 229.374 | 5.7% ● | 4.0% | 4.8% |

Top 20% of nearest neighbours ●●●●● bottom 20% of nearest neighbours ●●●●●

Adult Social Care

For Adult Social Care, your authority's income-to-expenditure ratio was 10.9%. This was lower than the nearest neighbour average of 12.0%, and ranked 10th highest in the group, as illustrated below.



Your authority's ratio was lower than the England average of 12.1%. Its ratio was ranked 79th highest out of 125 comparable authorities across England.

A detailed breakdown of sales, fees and charges for this service is provided below.

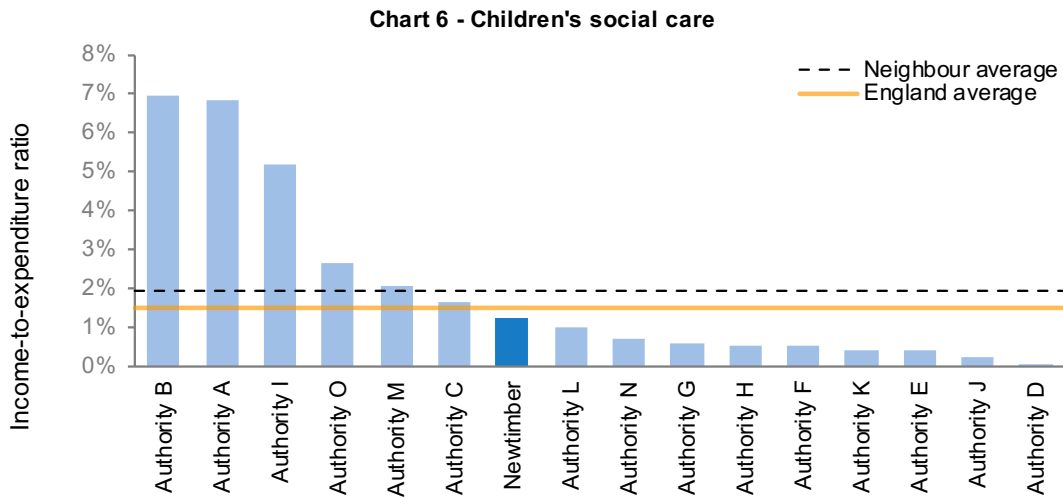
Table 8 - Adult social care

| Service | Newtimber | | | NN Group Ratio | England Ratio |
|--|----------------------------|------------------|----------------|----------------|---------------|
| | Sales, fees & charges (£m) | Expenditure (£m) | Ratio | | |
| Older Adult Social Care | 13.433 | 61.941 | 21.7% ● | 21.6% | 21.2% |
| Younger Adults - Physical & Sensory | 0.702 | 5.559 | 12.6% ● | 10.2% | 11.3% |
| Younger Adults - Mental Health & Cognition | 0.397 | 11.704 | 3.4% ● | 5.1% | 6.4% |
| Younger Adults - Learning Disabilities | 1.819 | 40.644 | 4.5% ● | 5.0% | 6.1% |
| Commissioning, Strategy & Admin Support | 0.000 | 11.250 | 0.0% ● | 8.7% | 3.1% |
| Care Assessment and Safeguarding | 0.000 | 15.410 | 0.0% ● | 3.5% | 2.0% |
| Other Adult Social Care | 0.283 | 6.508 | 4.3% ● | 7.6% | 11.1% |
| Total Adult Social Care | 16.633 | 153.016 | 10.9% ● | 12.0% | 12.1% |

Top 20% of nearest neighbours ●●●●● bottom 20% of nearest neighbours ●●●●●

Children's Social Care

For Children's Social Care, your authority's income-to-expenditure ratio was 1.2%. This was lower than the nearest neighbour average of 1.9%, and ranked 7th highest in the group, as illustrated below.



Your authority's ratio was lower than the England average of 1.5%. Its ratio was ranked 45th highest out of 125 comparable authorities across England.

A detailed breakdown of sales, fees and charges for this service is provided below.

Table 9 - Children's social care

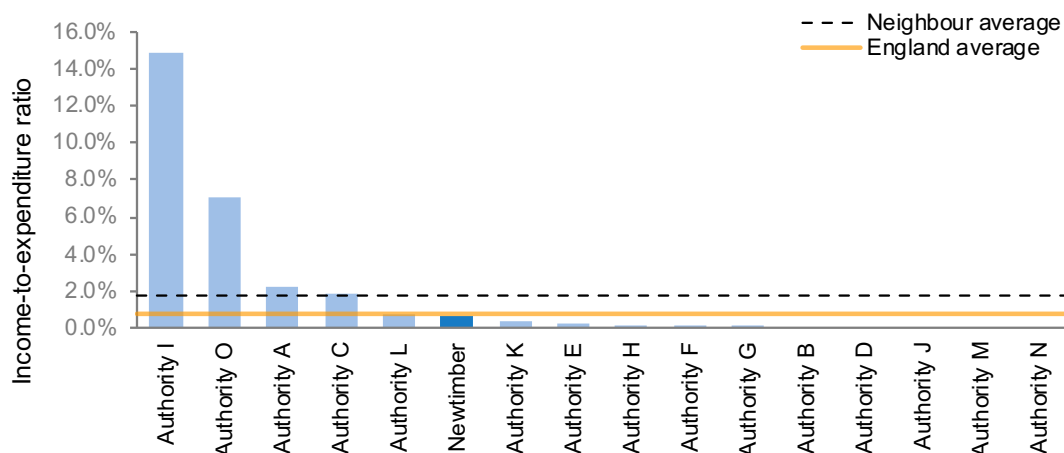
| Service | Newtimber | | | NN Group Ratio | England Ratio |
|--|----------------------------|------------------|---------------|----------------|---------------|
| | Sales, fees & charges (£m) | Expenditure (£m) | Ratio | | |
| Children Looked After | 0.726 | 61.614 | 1.2% ● | 1.7% | 1.2% |
| Safeguarding Children's Services | 0.168 | 23.963 | 0.7% ● | 1.3% | 1.8% |
| Sure Start and Early Years | 0.013 | 2.054 | 0.6% ● | 4.6% | 6.3% |
| Services for Young People | 0.124 | 0.718 | 17.3% ● | 8.2% | 5.7% |
| Family Support Services | 0.135 | 16.304 | 0.8% ● | 2.1% | 1.5% |
| Youth Justice | 0.003 | 1.499 | 0.2% ● | 9.6% | 4.7% |
| Other Children's and Families Services | 0.000 | 1.347 | 0.0% ● | 8.3% | 3.1% |
| Asylum seekers | 0.197 | 4.089 | 4.8% ● | 1.3% | 1.1% |
| Total Children's Social Care | 1.366 | 111.588 | 1.2% ● | 1.9% | 1.5% |

Top 20% of nearest neighbours ●●●●● bottom 20% of nearest neighbours ●●●●●

Public Health

For Public Health, your authority's income-to-expenditure ratio was 0.5%. This was lower than the nearest neighbour average of 1.7%, and ranked 6th highest in the group, as illustrated below.

Chart 7 - Public health



Your authority's ratio was lower than the England average of 0.8%. Its ratio was ranked 28th highest out of 125 comparable authorities across England. Please note that 61 unitary authorities recorded an overall 0% ratio for public health, which will skew the ranking values.

A detailed breakdown of sales, fees and charges for this service is provided below.

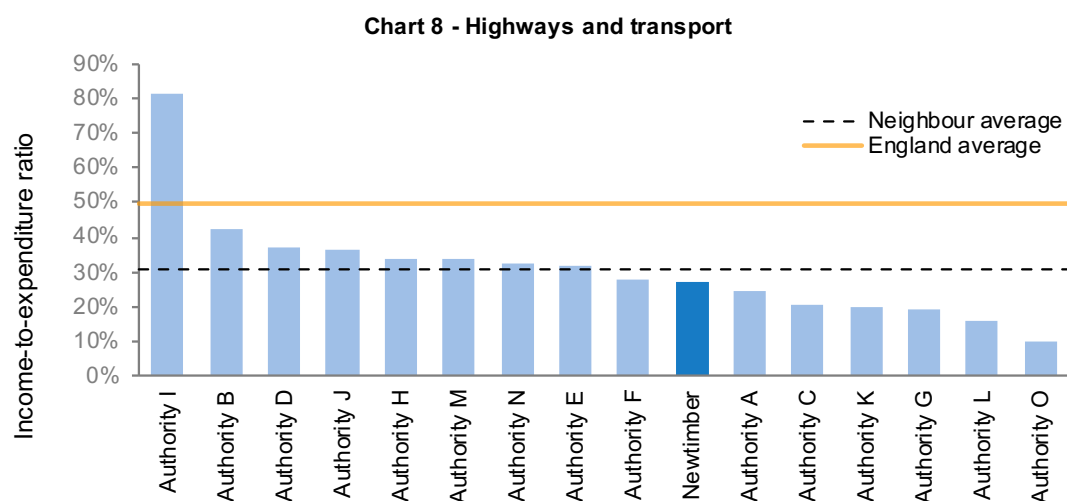
Table 10 - Public health

| Service | Newtimber | | | NN Group Ratio | England Ratio |
|--|----------------------------|------------------|---------------|----------------|---------------|
| | Sales, fees & charges (£m) | Expenditure (£m) | Ratio | | |
| Children 5-19 Public Health Programmes | 0.013 | 2.313 | 0.6% ● | 1.0% | 0.3% |
| 0-5 Children's Services | 0.039 | 7.144 | 0.5% ● | 0.9% | 0.2% |
| Obesity | 0.004 | 0.632 | 0.6% ● | 0.7% | 0.2% |
| Physical Activity | 0.003 | 0.465 | 0.6% ● | 1.3% | 1.3% |
| Sexual Health Services | 0.021 | 3.946 | 0.5% ● | 3.0% | 0.7% |
| Smoking and Tobacco | 0.004 | 0.714 | 0.6% ● | 0.3% | 0.3% |
| Substance Misuse | 0.026 | 4.882 | 0.5% ● | 1.8% | 0.6% |
| Other Public Health Services | 0.036 | 6.718 | 0.5% ● | 1.2% | 0.8% |
| Total Public Health | 0.146 | 26.814 | 0.5% ● | 1.7% | 0.8% |

Top 20% of nearest neighbours ●●●●● bottom 20% of nearest neighbours ●●●●●

Highways and Transport

For Highways & Transport, your authority's income-to-expenditure ratio was 26.8%. This was lower than the nearest neighbour average of 30.7%, and ranked 10th highest in the group, as illustrated below.



Your authority's ratio was lower than the England average of 49.7%. Its ratio was ranked 97th highest out of 125 comparable authorities across England.

A detailed breakdown of sales, fees and charges for this service is provided below.

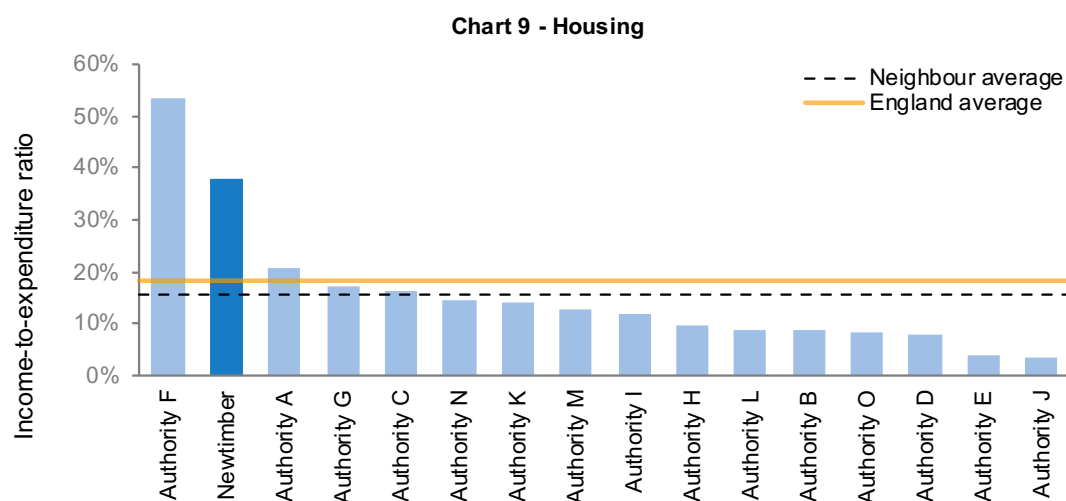
Table 11 - Highways and transport

| Service | Newtimber | | | NN Group Ratio | England Ratio |
|---|----------------------------|------------------|----------------|----------------|---------------|
| | Sales, fees & charges (£m) | Expenditure (£m) | Ratio | | |
| Highways Maintenance | 0.005 | 6.523 | 0.1% ● | 9.4% | 15.0% |
| Parking Services | 4.858 | 4.552 | 106.7% ● | 139.3% | 175.1% |
| Street Lighting | 0.082 | 9.467 | 0.9% ● | 4.9% | 3.7% |
| Transport Planning, Policy and Strategy | 2.048 | 5.099 | 40.2% ● | 43.6% | 44.4% |
| Winter Service | 0.020 | 0.505 | 4.0% ● | 3.0% | 3.6% |
| Traffic Management and Road Safety | 0.508 | 1.739 | 29.2% ● | 41.1% | 39.1% |
| Public Transport | 0.000 | 0.172 | 0.0% ● | 7.9% | 6.7% |
| Other Highways and Transport Services | 0.000 | 0.000 | NA | 206.4% | 105.0% |
| Total Highways and Transport | 7.521 | 28.057 | 26.8% ● | 30.7% | 49.7% |

Top 20% of nearest neighbours ●●●● bottom 20% of nearest neighbours ●●●●

Housing (General Fund)

For Housing (General Fund), your authority's income-to-expenditure ratio was 38.1%. This was higher than the nearest neighbour average of 15.6%, and ranked 2nd highest in the group, as illustrated below.



Your authority's ratio was higher than the England average of 18.3%. Its ratio was ranked 21st highest out of 125 comparable authorities across England.

A detailed breakdown of sales, fees and charges for this service is provided below.

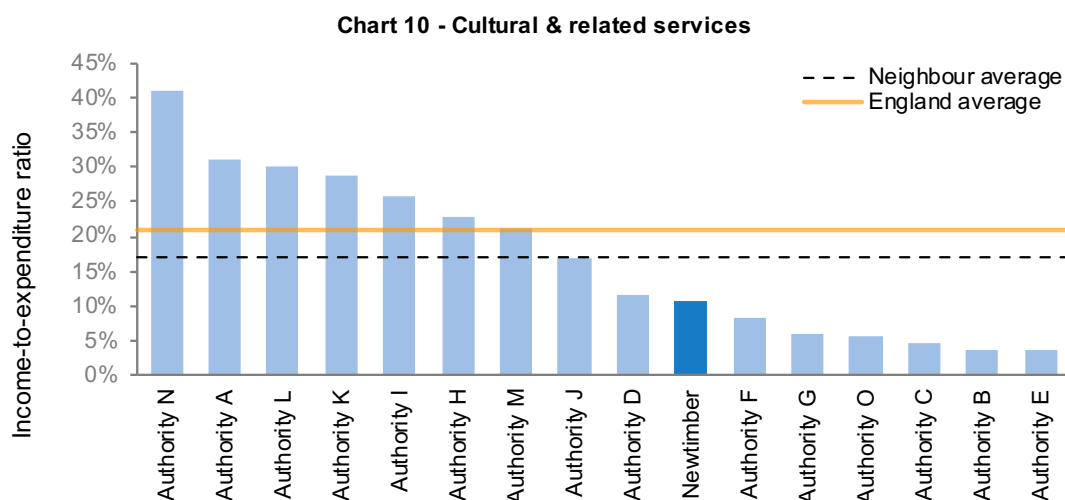
Table 12 - Housing

| Service | Newtimber | | | NN Group Ratio | England Ratio |
|---|----------------------------|------------------|----------------|----------------|---------------|
| | Sales, fees & charges (£m) | Expenditure (£m) | Ratio | | |
| Homelessness | 8.584 | 22.721 | 37.8% ● | 18.8% | 20.1% |
| Housing Benefits Administration | 0.000 | 0.000 | NA | 11.7% | 4.9% |
| Housing Benefits: Rent Allowances and Rebates | 0.000 | 0.000 | NA | 2.2% | 7.1% |
| Housing Strategy, Advice, Advances etc. | 0.548 | 1.232 | 44.5% ● | 18.9% | 23.0% |
| Housing Welfare: Supporting People | 0.000 | 0.000 | NA | 0.0% | 4.9% |
| Other Housing Services | 0.000 | 0.000 | NA | 606.2% | 213.2% |
| Total Housing (GFRA only) | 9.132 | 23.953 | 38.1% ● | 15.6% | 18.3% |

Top 20% of nearest neighbours ●●●●● bottom 20% of nearest neighbours ●●●●●

Cultural and Related Services

For Cultural & Related Services, your authority's income-to-expenditure ratio was 10.6%. This was lower than the nearest neighbour average of 17.0%, and ranked 10th highest in the group, as illustrated below.



Your authority's ratio was lower than the England average of 20.9%. Its ratio was ranked 92nd highest out of 125 comparable authorities across England.

A detailed breakdown of sales, fees and charges for this service is provided below.

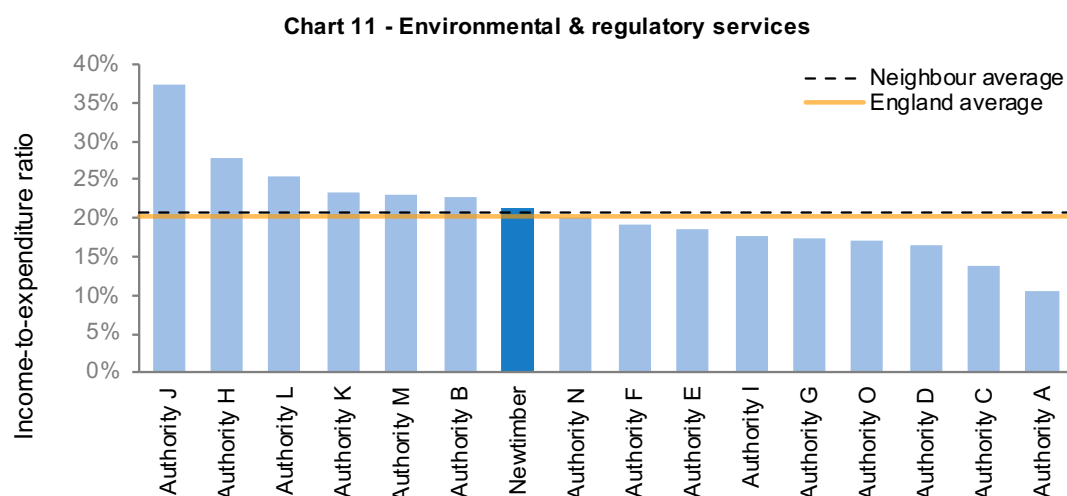
Table 13 - Cultural & related services

| Service | Newtimber | | | NN Group Ratio | England Ratio |
|--|----------------------------|------------------|----------------|----------------|---------------|
| | Sales, fees & charges (£m) | Expenditure (£m) | Ratio | | |
| Culture and Heritage | 0.002 | 2.052 | 0.1% ● | 14.6% | 25.3% |
| Library Service | 0.091 | 3.520 | 2.6% ● | 2.0% | 4.4% |
| Parks and Open Spaces | 0.419 | 3.027 | 13.8% ● | 13.2% | 14.7% |
| Recreation and Sport | 0.701 | 3.146 | 22.3% ● | 26.1% | 39.6% |
| Other Cultural and Related Services | 0.576 | 5.176 | 11.1% ● | 8.8% | 14.0% |
| Total Cultural and Related Services | 1.789 | 16.921 | 10.6% ● | 17.0% | 20.9% |

Top 20% of nearest neighbours ●●●●● bottom 20% of nearest neighbours ●●●●●

Environmental and Regulatory Services

For Environmental & Regulatory, your authority's income-to-expenditure ratio was 21.3%. This was higher than the nearest neighbour average of 20.7%, and ranked 7th highest in the group, as illustrated below.



Your authority's ratio was higher than the England average of 20.2%. Its ratio was ranked 53rd highest out of 125 comparable authorities across England.

A detailed breakdown of sales, fees and charges for this service is provided below.

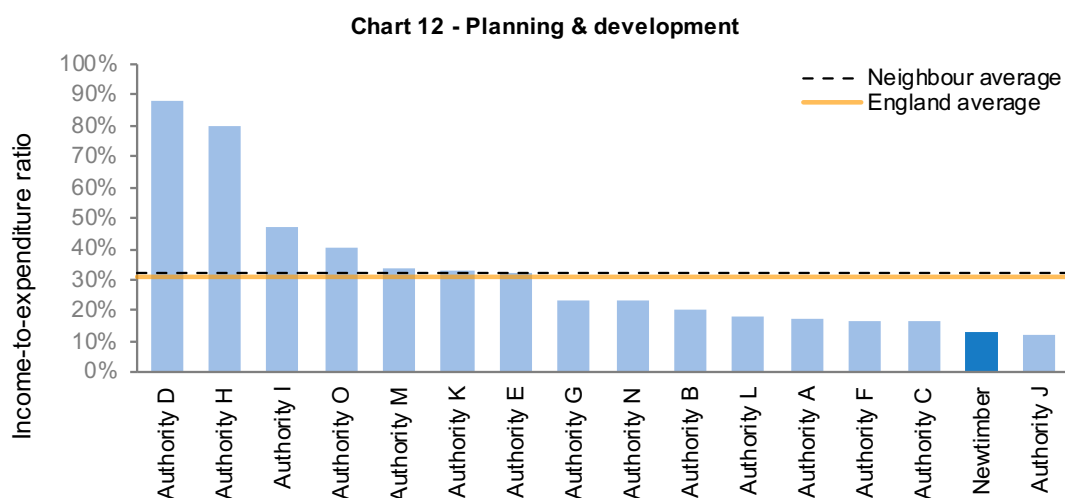
Table 14 - Environmental & regulatory services

| Service | Newtimber | | | NN Group Ratio | England Ratio |
|--|----------------------------|------------------|----------------|----------------|---------------|
| | Sales, fees & charges (£m) | Expenditure (£m) | Ratio | | |
| Cemetery, Cremation and Mortuary Services | 4.979 | 2.008 | 248.0% ● | 164.1% | 154.1% |
| Community Safety | 0.043 | 1.673 | 2.6% ● | 7.0% | 6.2% |
| Regulatory Services | 2.288 | 5.858 | 39.1% ● | 29.5% | 31.9% |
| Street Cleansing | 0.061 | 5.262 | 1.2% ● | 2.5% | 2.5% |
| Waste Collection | 0.189 | 16.644 | 1.1% ● | 10.5% | 12.3% |
| Waste Disposal & Recycling | 2.016 | 12.956 | 15.6% ● | 6.9% | 33.7% |
| Trade Waste & Waste Minimisation | 0.000 | 0.000 | NA | 81.6% | 193.0% |
| Other Environmental and Regulatory Services | 0.237 | 1.695 | 14.0% ● | 11.2% | 9.8% |
| Total Environmental and Regulatory Services | 9.813 | 46.096 | 21.3% ● | 20.7% | 20.2% |

Top 20% of nearest neighbours ●●●●● bottom 20% of nearest neighbours ●●●●●

Planning and Development Services

For Planning & Development, your authority's income-to-expenditure ratio was 12.9%. This was lower than the nearest neighbour average of 32.2%, and ranked 15th highest in the group, as illustrated below.



Your authority's ratio was lower than the England average of 30.9%. Its ratio was ranked 114th highest out of 125 comparable authorities across England.

A detailed breakdown of sales, fees and charges for this service is provided below.

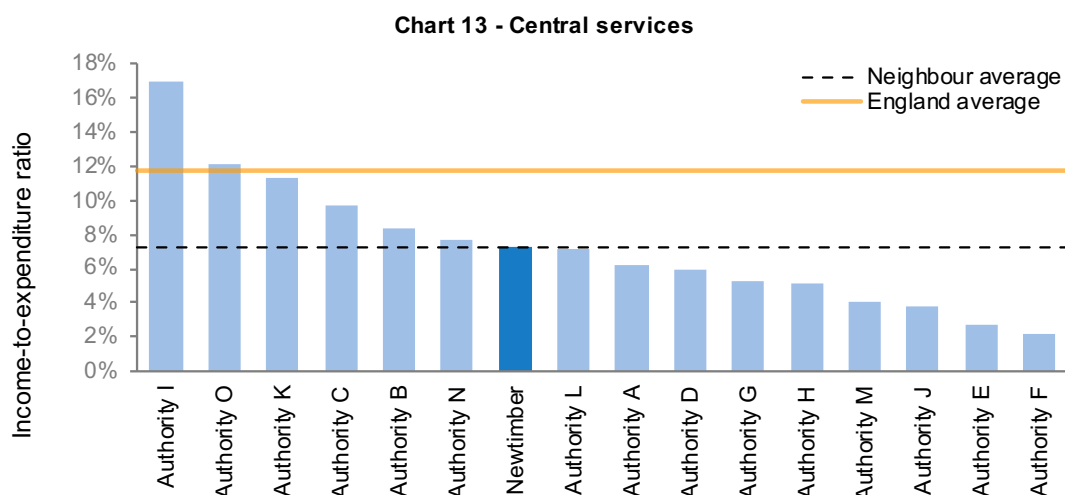
Table 15 - Planning & development

| Service | Newtimber | | | NN Group Ratio | England Ratio |
|--|----------------------------|------------------|----------------|----------------|---------------|
| | Sales, fees & charges (£m) | Expenditure (£m) | Ratio | | |
| Building Control | 0.568 | 0.610 | 93.1% ● | 52.2% | 52.8% |
| Business Support | 0.000 | 0.000 | NA | 70.3% | 47.1% |
| Community Development | 0.000 | 2.740 | 0.0% ● | 2.8% | 16.5% |
| Economic Research and Development | 0.532 | 12.894 | 4.1% ● | 23.5% | 21.9% |
| Planning Policy | 0.202 | 0.923 | 21.9% ● | 13.1% | 10.8% |
| Environmental Initiatives | 0.000 | 0.000 | NA | 10.0% | 28.7% |
| Development Control | 1.224 | 2.368 | 51.7% ● | 58.9% | 60.6% |
| Total Planning and Development Services | 2.526 | 19.535 | 12.9% ● | 32.2% | 30.9% |

Top 20% of nearest neighbours ●●●● bottom 20% of nearest neighbours ●●●●

Central Services

For Central Services, your authority's income-to-expenditure ratio was 7.3%. This was higher than the nearest neighbour average of 7.2%, and ranked 7th highest in the group, as illustrated below.



Your authority's ratio was lower than the England average of 11.7%. Its ratio was ranked 77th highest out of 125 comparable authorities across England.

A detailed breakdown of sales, fees and charges for this service is provided below.

Table 16 - Central services

| Service | Newtimber | | | NN Group Ratio | England Ratio |
|-------------------------------|----------------------------|------------------|---------------|----------------|---------------|
| | Sales, fees & charges (£m) | Expenditure (£m) | Ratio | | |
| Coroners Court Services | 0.047 | 0.794 | 5.9% ● | 4.1% | 3.1% |
| Corporate and Democratic Core | 0.317 | 12.682 | 2.5% ● | 2.1% | 4.7% |
| Emergency Planning | 0.000 | 0.289 | 0.0% ● | 5.7% | 7.2% |
| Local Tax Collection | 1.474 | 3.982 | 37.0% ● | 19.0% | 22.3% |
| Non-Distributed Costs | 0.000 | 3.051 | 0.0% ● | 2.9% | 3.7% |
| Other Central Services | 5.439 | 79.431 | 6.8% | 7.4% | 17.0% |
| Total Central Services | 7.277 | 100.229 | 7.3% ● | 7.2% | 11.7% |

Top 20% of nearest neighbours ●●●●● bottom 20% of nearest neighbours ●●●●●

Annex A - Service groupings

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

| Service Category and sub-Category | Revenue Outturn Line |
|---|--|
| Education | |
| Early Years | Early Years |
| Primary Schools | Primary schools |
| Secondary Schools | Secondary schools |
| Special Schools | Special schools and alternative provision |
| Post-16 Provision | Post-16 Provision |
| Other Education Functions | Other education and community budget |
| Highways and Transport | |
| Transport Planning, Policy and Strategy | Highways maintenance planning, policy and strategy |
| | Public and other transport planning, policy and strategy |
| Highways Maintenance | Structural maintenance - principal roads |
| | Structural maintenance - other LA roads |
| | Structural maintenance - bridges |
| | Environmental, safety and routine maintenance - principal roads |
| | Environmental, safety and routine maintenance - other LA roads |
| Winter Service | Winter service |
| Street Lighting | Street lighting (including energy costs) |
| Traffic Management and Road Safety | Congestion charging |
| | Road safety education and safe routes (inc. school crossing patrols) |
| | Bus lane enforcement |
| | Other traffic management |
| Parking Services | On-street parking |
| | Off-street parking |
| Public Transport | Discretionary concessionary fares |
| | Statutory concessionary fares |
| | Support to operators - bus services |
| | Support to operators - rail services |
| | Support to operators - other |
| | Public transport co-ordination |
| Other Highways and Transport | Airports, harbours and toll facilities |

| Service Category and sub-Category | | Revenue Outturn Line |
|--|--|--|
| Children's Social Care | | |
| Children Looked After | | Children looked after |
| Safeguarding Children's Services | | Safeguarding children and young people's services |
| Sure Start and Early Years | | Sure start children's centres and early years |
| Services for Young People | | Services for young people |
| Family Support Services | | Family support services |
| Youth Justice | | Youth justice |
| Asylum Seekers | | Asylum seekers |
| Other Children's and Families Services | | Other children's and families services |
| Adult Social Care | | |
| Older Adult Social Care | | Physical support - older people (65+) |
| | | Sensory support - older people (65+) |
| | | Support with memory and cognition - older people (65+) |
| | | Learning disability support - older people (65+) |
| | | Mental health support - older people (65+) |
| Younger Adults - Physical & Sensory | | Physical support - adults (18-64) |
| | | Sensory support - adults (18-64) |
| Younger Adults - Mental Health & Cognition | | Support with memory and cognition - adults (18-64) |
| | | Mental health support - adults (18-64) |
| Younger Adults - Learning Disabilities | | Learning disability support - adults (18-64) |
| Commissioning, Strategy & Admin Support | | Commissioning, strategy and admin support |
| Care Assessment & Safeguarding | | Care assessment and safeguarding |
| Other Adult Social Care | | Social support: Substance misuse support |
| | | Social support: Asylum seeker support |
| | | Social support: Support for carer |
| | | Social support: Social Isolation |
| | | Assistive equipment and technology |
| | | Information and early intervention |
| | | Other payments to care providers |
| Public Health | | |
| Physical activity | | Physical activity - adults |
| | | Physical activity - children |
| Obesity | | Obesity - adults |
| | | Obesity - children |
| 0-5 Children's Services | | Children's 0-5 services (prescribed functions) |
| | | Children's 0-5 services - Other (non-prescribed functions) |
| Children 5-19 Public Health Programmes | | Children 5-19 public health programmes |
| Sexual Health Services | | Sexual health services - STI testing and treatment (prescribed functions) |
| | | Sexual health services - Contraception (prescribed functions) |
| | | Sexual health services - Advice, prevention and promotion (non-prescribed functions) |
| Smoking and Tobacco | | Smoking and tobacco - Stop smoking services and interventions |
| | | Smoking and tobacco - Wider tobacco control |
| Substance Misuse | | Treatment for drug misuse in adults |
| | | Treatment for alcohol misuse in adults |
| | | Preventing and reducing harm from drug misuse in adults |
| | | Preventing and reducing harm from alcohol misuse in adults |
| | | Specialist drug and alcohol misuse services for children and young people |

| Service Category and sub-Category | Revenue Outturn Line |
|---|--|
| Public Health (cont.) | |
| Other Public Health Services | NHS health check programme (prescribed functions) |
| | Public health advice (prescribed functions) |
| | Health at work |
| | Public mental health |
| | Miscellaneous public health services |
| | Health protection - LA role in health protection (prescribed functions) |
| | National child measurement programme (prescribed functions) |
| | Test, track & trace and outbreak planning |
| | Other public health spending relating to COVID-19 |
| Housing (GFRA Only) | |
| Homelessness | Nightly paid, privately managed accommodation, self-contained |
| | Private sector accommodation leased by authority or by a registered provider |
| | Hostels (including reception centres, emergency units and refuges) |
| | Bed and breakfast hotels (including shared annexes) |
| | Local authority or housing association stock |
| | Any other type of temporary accommodation (including private landlord and not known) |
| | Temporary accommodation administration |
| | Homeless Reduction Act: Administration, Prevention, Relief & Support |
| | Non Homeless Reduction Act: Administration and Support |
| Housing Benefits Administration | Housing benefits administration |
| Housing Benefits: Rent Allowances and Rebates | Rent allowances - discretionary payments |
| | Non-HRA rent rebates - discretionary payments |
| | Rent rebates to HRA tenants - discretionary payments |
| Housing Strategy, Advice, Advances etc. | Housing strategy, advice and enabling |
| | Housing advances |
| | Administration of financial support for repairs and improvements |
| | Other private sector housing renewal |
| Housing Welfare: Supporting People | Supporting People |
| Other Housing Services | Other welfare services |
| | Other council property (Non-HRA) |

| Service Category and sub-Category | Revenue Outturn Line |
|--|--|
| Cultural & Related Services | |
| Culture & Heritage | Theatres and public entertainment |
| | Arts development and support |
| | Heritage |
| | Museums and galleries |
| Library Service | Library service |
| Parks and Open Spaces | Parks and open spaces (including play areas) |
| | Allotments |
| Recreation & Sport | Sports and leisure facilities, including golf courses |
| | Community centres and public halls |
| | Foreshore |
| | Sports development and community recreation |
| Other Cultural & Related Services | Archives |
| | Tourism |
| Environmental & Regulatory Services | |
| Cemetery, Cremation & Mortuary Services | Cemetery, cremation and mortuary services |
| Community safety | Crime Reduction |
| | Safety Services |
| | CCTV |
| Regulatory Services | Trading standards |
| | Water safety |
| | Food safety |
| | Environmental protection; noise and nuisance |
| | Housing standards |
| | Health and safety |
| | Port health (excluding levies) |
| | Port health levies |
| | Pest control |
| | Public conveniences |
| | Animal and public health; infectious disease control |
| Street Cleansing | Street cleansing (not chargeable to Highways) |
| Waste Collection | Waste collection |
| Waste Disposal & Recycling | Waste disposal |
| | Recycling |
| Trade Waste & Waste Minimisation | Trade waste |
| | Waste minimisation |
| Other Environmental & Regulatory Services | Defences against flooding |
| | Land drainage and related work (excluding levy / special levies) |
| | Land drainage and related work - levy / Special levies |
| | Coast protection |
| | Agricultural and fisheries services |
| Climate change costs | |

| Service Category and sub-Category | | Revenue Outturn Line |
|--|---------------------------------|--|
| Planning & Development Services | | |
| Building Control | | Building control |
| Business Support | | Business support |
| Community Development | | Community development |
| Economic Research & Development | | Economic development |
| | | Economic research |
| Planning Policy | | Conservation and listed buildings planning policy |
| | | Other planning policy |
| Environmental Initiatives | | Environmental initiatives |
| Development Control | | Development control |
| Central Services | | |
| Coroners' Court Services | | Coroners' court services |
| Corporate and Democratic Core | | Corporate and democratic core |
| Emergency Planning | | Emergency planning |
| Local Tax Collection | | Council tax discounts locally funded |
| | | Council tax support administration |
| | | Council tax collection |
| | | Council tax discounts for prompt payment |
| | | Non-domestic rates collection |
| | | BID ballots |
| Non-Distributed Costs | | Retirement benefits |
| | | Costs of unused shares of IT facilities and other assets |
| | | Revenue expenditure on surplus assets |
| Other Central Services | | Registration of electors |
| | | Conducting elections |
| | | Registration of births, deaths and marriages |
| | | Local land charges |
| | | Local welfare assistance schemes |
| | | General grants, bequests and donations |
| | | Other court services |
| | Management and support services | |
| Other Services | | |
| Total Other Services | | Total other services |