



Financial Intelligence Toolkit

2024/25 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 (2023/24) 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 **£10.9m**
 - The **median** of authorities in England: ▼ loss of **£21.0m**

Overall Sales, Fees and Charges

- In 2023/24, Newtimber's income-to-expenditure ratio was 13.1%, higher than the nearest neighbour average (of 12.4%) and lower than the England average (14.4%).
- Newtimber's ratio was ranked 4th highest out of 16 nearest neighbours, and 65th highest out of 128 comparable authorities in England.
- Between 2022/23 and 2023/24, your authority's total sales, fees & charges increased by 29.1%.

Overall income-to-expenditure ratio	
Your authority	13.1%
Nearest neighbours	12.4%
England	14.4%

Change in 2023/24		
Your authority	Neighbours	England
▲ 29.1%	▲ 16.2%	▲ 7.9%

Income-to-expenditure ratio by service

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

Education (excluding schools)	
Your authority	14.6%
Nearest neighbours	7.9%
England	6.9%

Adult Social Care	
Your authority	11.2%
Nearest neighbours	12.2%
England	12.5%

Children's Social Care	
Your authority	1.8%
Nearest neighbours	2.1%
England	1.5%

Public Health	
Your authority	1.0%
Nearest neighbours	1.5%
England	1.0%

Highways & Transport	
Your authority	38.0%
Nearest neighbours	36.6%
England	50.1%

Housing (General Fund)	
Your authority	47.9%
Nearest neighbours	16.0%
England	17.6%

Cultural & Related Services	
Your authority	16.0%
Nearest neighbours	18.4%
England	22.7%

Environmental & Regulatory Services	
Your authority	23.2%
Nearest neighbours	20.8%
England	20.4%

Planning & Development	
Your authority	14.1%
Nearest neighbours	33.5%
England	31.5%

Central Services	
Your authority	8.6%
Nearest neighbours	7.1%
England	11.9%

* 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 2023/24. 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 2023/24 and/or 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 2024/25 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 2023/24, data was available for 128 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	✓	✓		126
	Unitaries with fire responsibilities	✓	✓	✓	2
Group 2	Shire counties with fire responsibilities		✓	✓	9
	Shire counties without fire responsibilities		✓		12
Group 3	Shire districts	✓			153

* 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 £10.9m. This is shown in the table below. Notional gains are greatest for Adult Social Care (£7.7m).

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	£7.7m	£3.7m	£1.9m	£1.1m	-£1.7m
Planning & Development	£7.2m	£2.2m	£1.8m	£1.5m	£0.0m
Cultural & Related Services	£1.5m	£0.4m	£0.2m	£0.0m	-£1.6m
Highways & Transport	£1.0m	-£2.2m	-£2.8m	-£3.0m	-£4.9m
Children's Social Care	£0.7m	£0.0m	-£1.1m	-£1.4m	-£2.2m
Environmental & Regulatory	£0.0m	-£0.9m	-£1.2m	-£1.6m	-£2.8m
Education (exc. schools)	£0.0m	-£4.6m	-£4.8m	-£5.2m	-£5.8m
Public Health	£0.0m	-£0.3m	-£0.3m	-£0.3m	-£0.3m
Central Services	£0.0m	-£1.3m	-£2.3m	-£2.9m	-£4.5m
Housing (General Fund)	-£7.3m	-£12.3m	-£12.4m	-£13.0m	-£14.5m
Total (excluding schools)	£10.9m	-£15.3m	-£21.0m	-£24.7m	-£38.2m

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 2023/24, Newtimber received income from sales, fees and charges worth £80.282m.

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 (2023/24)

Service Group	Newtimber		NN average	England* average
	(£m)	(% of total)	(% of total)	(% of total)
Adult Social Care	20.648	25.7%	32.4%	31.1%
Housing (General Fund)	15.773	19.6%	6.8%	7.5%
Highways & Transport	11.637	14.5%	14.1%	19.7%
Environmental & Regulatory	10.309	12.8%	14.8%	11.6%
Central Services	7.644	9.5%	6.8%	9.3%
Education (exc. schools)	6.771	8.4%	4.1%	3.2%
Planning & Development	2.571	3.2%	10.5%	7.4%
Cultural & Related Services	2.359	2.9%	6.7%	7.8%
Children's Social Care	2.286	2.8%	3.3%	1.9%
Public Health	0.284	0.4%	0.4%	0.3%
Other Services	0.000	0.0%	0.1%	0.3%
Total (exc. schools)	80.282	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 2022/23 and 2023/24, your authority's income from core services increased by £18.026m, or 29.1%. This compares to a nearest neighbour group increase of 16.2%, and national increase of 7.9%.

The following charts show how the level and composition of core income has changed since 2019/20. 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 1 - Annual change in core sales, fees and charges*

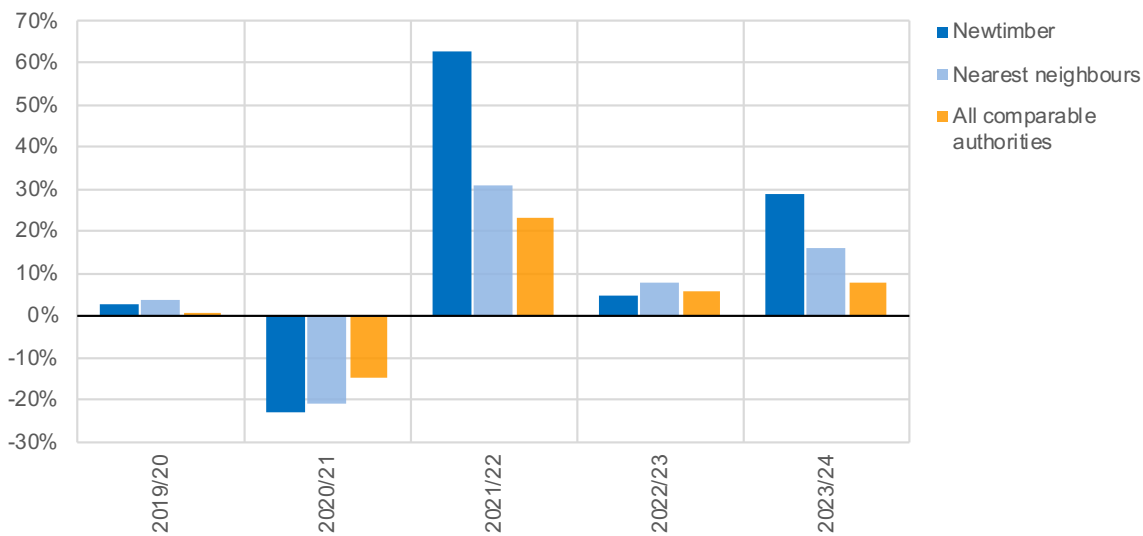
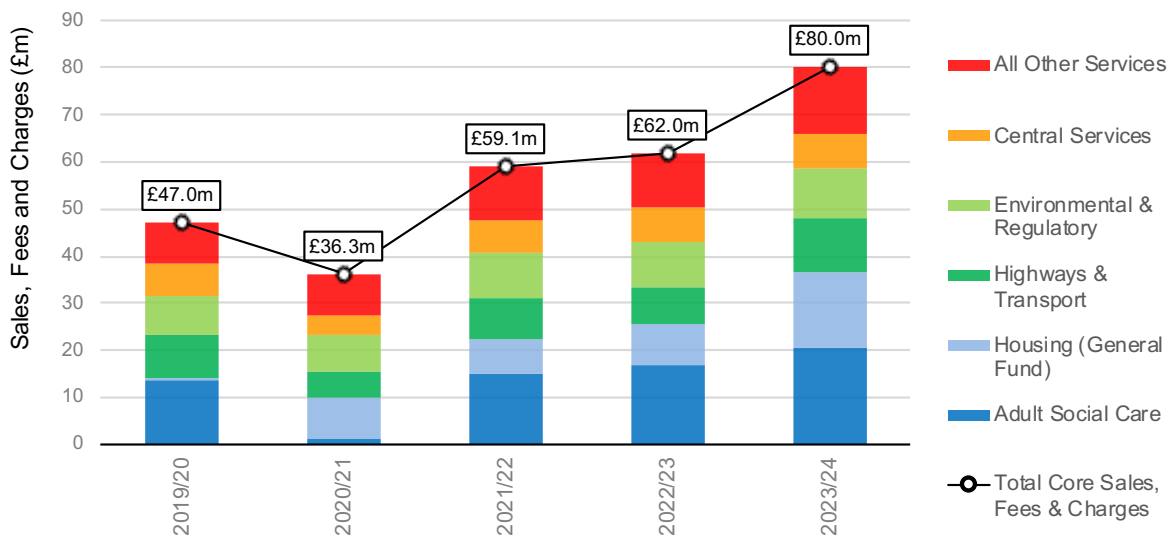


Chart 2 - Composition of core sales, fees and charges*



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

Sales, fees and charges relative to expenditure

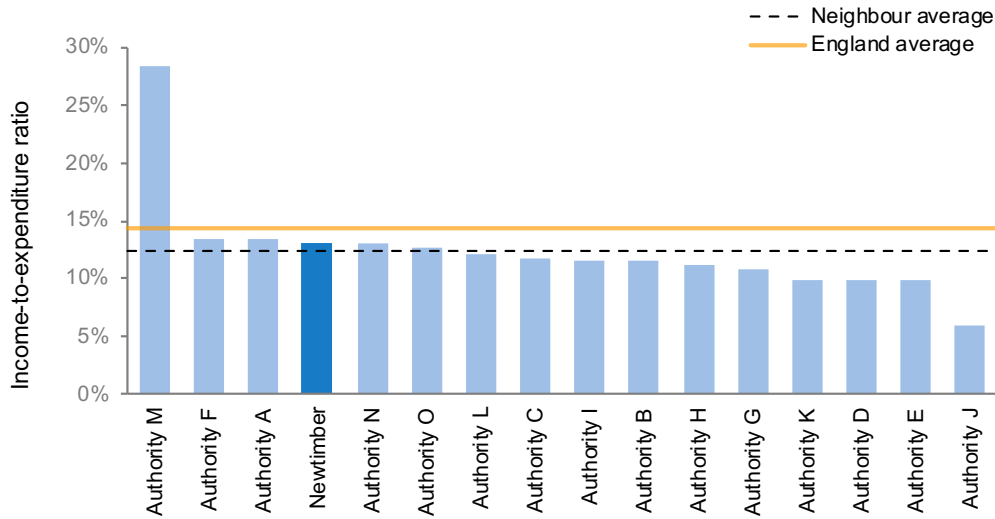
In 2023/24, your authority had an income-to-expenditure ratio of 13.1%. The derivation of this figure is shown in Table 5.

Table 5 - Income-to-expenditure ratio (2023/24)

Item	Amount
Sales, fees and charges (£m)	80.282
Total expenditure exc. schools (£m)	614.348
Income-to-expenditure ratio	13.1%

The ratio for Newtimber was higher than the nearest neighbour average of 12.4%. It was ranked 4th 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 65th highest out of 128 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)	15.773	32.937	47.9% ●	16.0%	17.6%
Highways & Transport	11.637	30.642	38.0% ●	36.6%	50.1%
Environmental & Regulatory	10.309	44.401	23.2% ●	20.8%	20.4%
Cultural & Related Services	2.359	14.720	16.0% ●	18.4%	22.7%
Education (exc. schools)	6.771	46.340	14.6% ●	7.9%	6.9%
Planning & Development	2.571	18.205	14.1% ●	33.5%	31.5%
Adult Social Care	20.648	185.165	11.2% ●	12.2%	12.5%
Central Services	7.644	89.036	8.6% ●	7.1%	11.9%
Children's Social Care	2.286	124.455	1.8% ●	2.1%	1.5%
Public Health	0.284	28.447	1.0% ●	1.5%	1.0%
Other Services	0.000	0.000	NA	6.3%	25.9%
Total expenditure (exc. schools)	80.282	614.348	13.1% ●	12.4%	14.4%

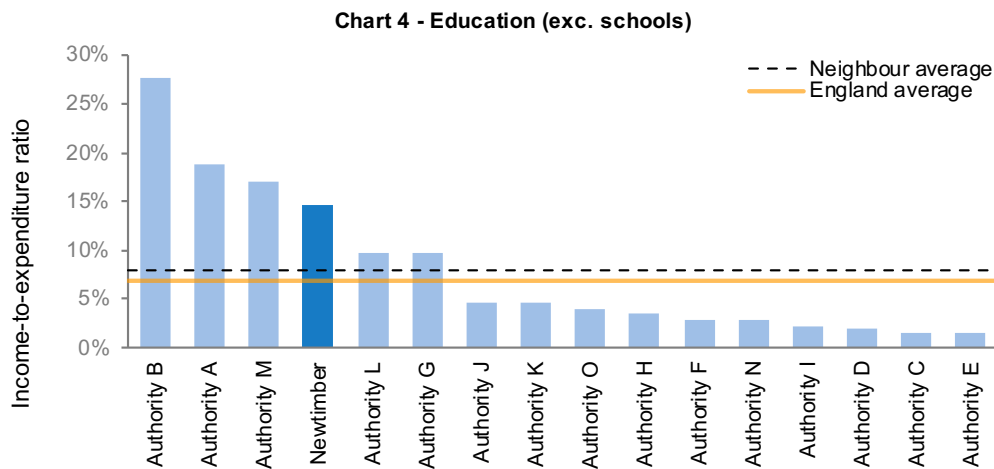
Top 20% of nearest neighbours ●●●● bottom 20% of nearest neighbours

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 14.6%. This was higher than the nearest neighbour average of 7.9%, and ranked 4th highest in the group, as illustrated below.



Your authority's ratio was higher than the England average of 6.9%. Its ratio was ranked 18th highest out of 128 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.

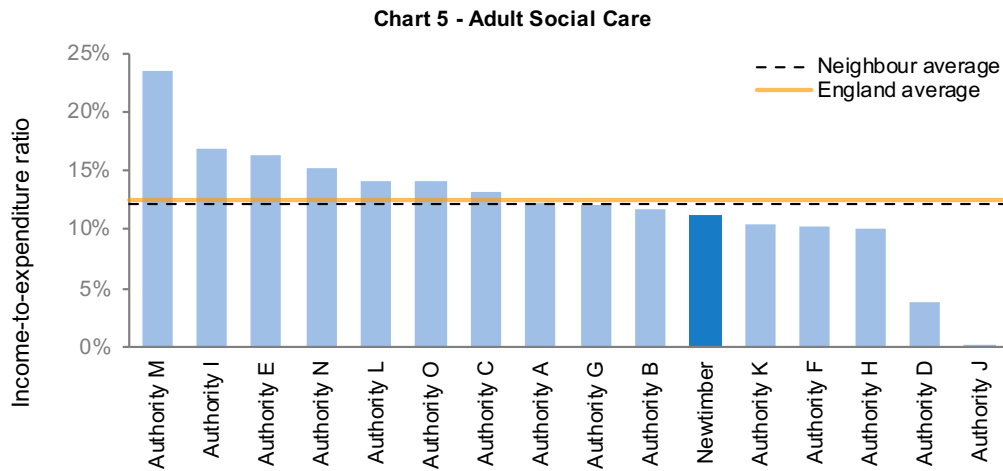
Table 7 - Education (exc. schools)

Service	Newtimber			NN Group Ratio	England Ratio
	Sales, fees & charges (£m)	Expenditure (£m)	Ratio		
Post-16 Provision	0.000	3.424	0.0% ●	1.1%	1.5%
Other Education & Community	6.771	42.916	15.8% ●	9.2%	24.1%
Early Years	0.100	32.607	0.3% ●	1.5%	1.8%
Primary Schools	2.666	126.383	2.1% ●	3.4%	4.9%
Secondary Schools	4.687	7.739	60.6% ●	10.2%	6.5%
Special Schools	0.497	34.173	1.5% ●	1.6%	2.8%
Total Education (exc. schools)	6.771	46.340	14.6% ●	7.9%	6.9%
Total Education (inc. schools)	14.721	247.242	6.0% ●	4.4%	4.9%

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 11.2%. This was lower than the nearest neighbour average of 12.2%, and ranked 11th highest in the group, as illustrated below.



Your authority's ratio was lower than the England average of 12.5%. Its ratio was ranked 84th highest out of 128 comparable authorities across England.

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

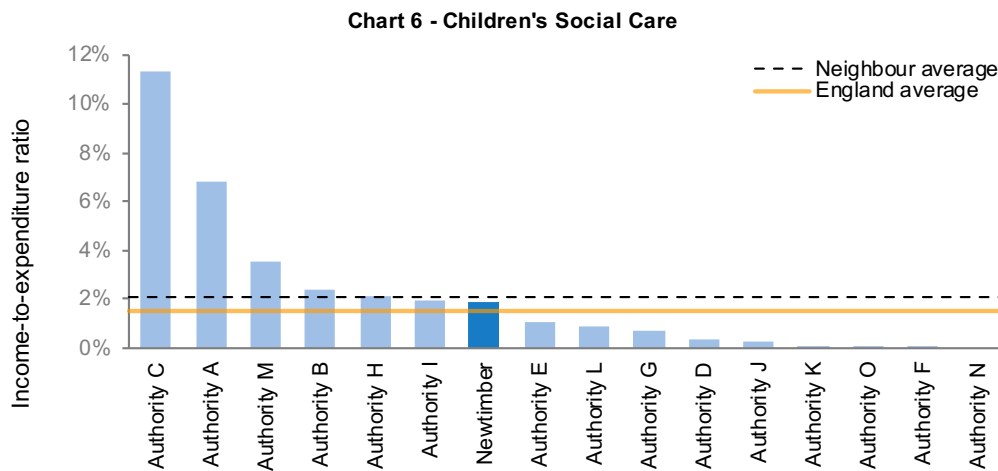
Table 8 - Adult Social Care

Service	Newtimber			NN Group Ratio	England Ratio
	Sales, fees & charges (£m)	Expenditure (£m)	Ratio		
Older Adult Social Care	16.987	70.183	24.2% ●	22.5%	21.9%
Younger Adults - Physical & Sensory	0.927	6.874	13.5% ●	8.6%	11.7%
Younger Adults - Mental Health & Cognition	0.386	14.539	2.7% ●	4.4%	6.5%
Younger Adults - Learning Disabilities	1.975	47.583	4.2% ●	4.9%	6.1%
Commissioning, Strategy & Admin Support	0.000	23.295	0.0% ●	5.4%	3.6%
Care Assessment and Safeguarding	0.000	16.490	0.0% ●	3.0%	2.0%
Other Adult Social Care	0.373	6.201	6.0% ●	9.6%	9.8%
Total Adult Social Care	20.648	185.165	11.2% ●	12.2%	12.5%

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 1.8%. This was lower than the nearest neighbour average of 2.1%, and ranked 7th highest in the group, as illustrated below.



Your authority's ratio was higher than the England average of 1.5%. Its ratio was ranked 35th highest out of 128 comparable authorities across England.

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

Table 9 - Children's Social Care

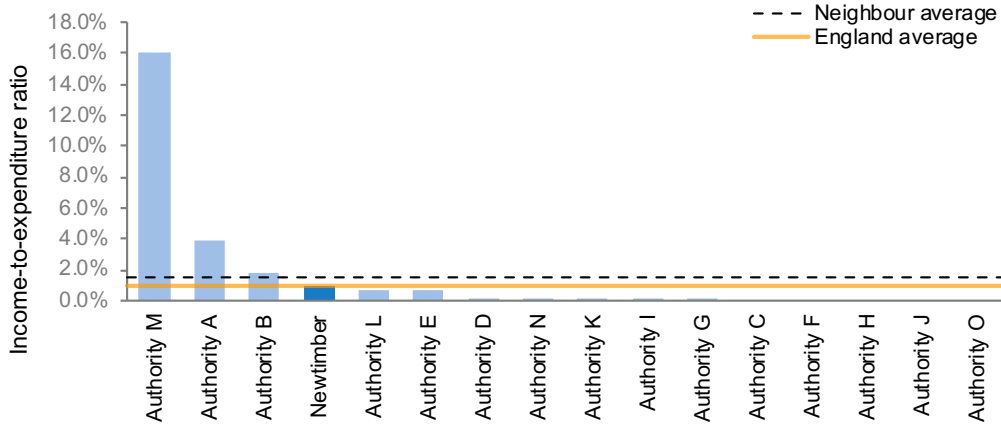
Service	Newtimber			NN Group Ratio	England Ratio
	Sales, fees & charges (£m)	Expenditure (£m)	Ratio		
Children Looked After	1.262	66.233	1.9% ●	2.2%	1.2%
Safeguarding Children's Services	0.224	26.727	0.8% ●	1.4%	1.5%
Sure Start and Early Years	0.001	1.601	0.1% ●	5.8%	4.8%
Services for Young People	0.143	0.649	22.0% ●	6.4%	4.5%
Family Support Services	0.428	19.268	2.2% ●	1.5%	1.4%
Youth Justice	0.000	1.822	0.0% ●	5.3%	4.1%
Other Children's and Families Services	0.024	1.623	1.5% ●	3.3%	2.7%
Asylum seekers	0.204	6.532	3.1% ●	0.4%	0.4%
Total Children's Social Care	2.286	124.455	1.8% ●	2.1%	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 1.0%. This was lower than the nearest neighbour average of 1.5%, and ranked 4th highest in the group, as illustrated below.

Chart 7 - Public Health



Your authority's ratio was equal to the England average. Its ratio was ranked 21st highest out of 128 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.

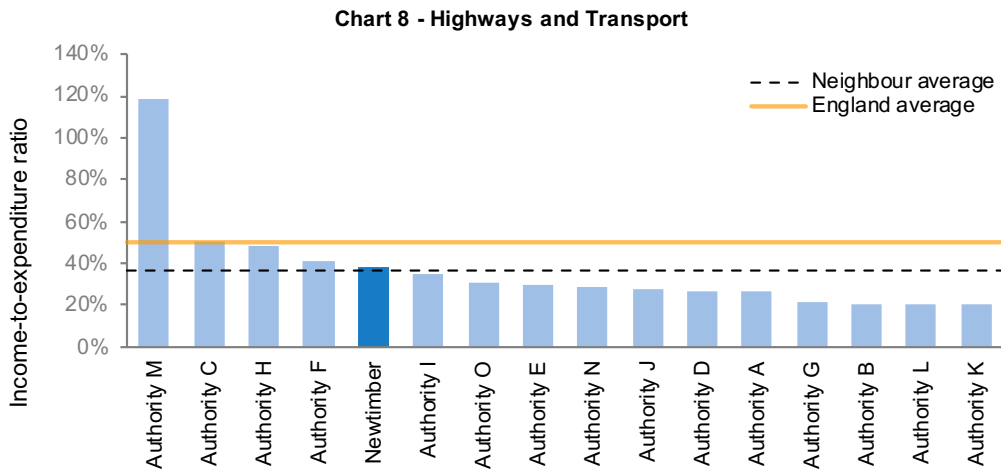
Table 10 - Public Health

Service	Newtimber			NN Group Ratio	England Ratio
	Sales, fees & charges (£m)	Expenditure (£m)	Ratio		
Children 5-19 Public Health Programmes	0.000	1.726	0.0% ●	1.1%	0.6%
0-5 Children's Services	0.000	6.558	0.0% ●	0.8%	0.2%
Obesity	0.000	0.539	0.0% ●	2.9%	0.8%
Physical Activity	0.000	0.806	0.0% ●	2.4%	1.7%
Sexual Health Services	0.000	4.009	0.0% ●	3.0%	0.7%
Smoking and Tobacco	0.000	0.548	0.0% ●	0.1%	0.3%
Substance Misuse	0.000	5.110	0.0% ●	0.1%	0.4%
Other Public Health Services	0.284	9.151	3.1% ●	1.2%	1.2%
Total Public Health	0.284	28.447	1.0% ●	1.5%	1.0%

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

Highways and Transport

For Highways & Transport, your authority's income-to-expenditure ratio was 38.0%. This was higher than the nearest neighbour average of 36.6%, and ranked 5th highest in the group, as illustrated below.



Your authority's ratio was lower than the England average of 50.1%. Its ratio was ranked 74th highest out of 128 comparable authorities across England.

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

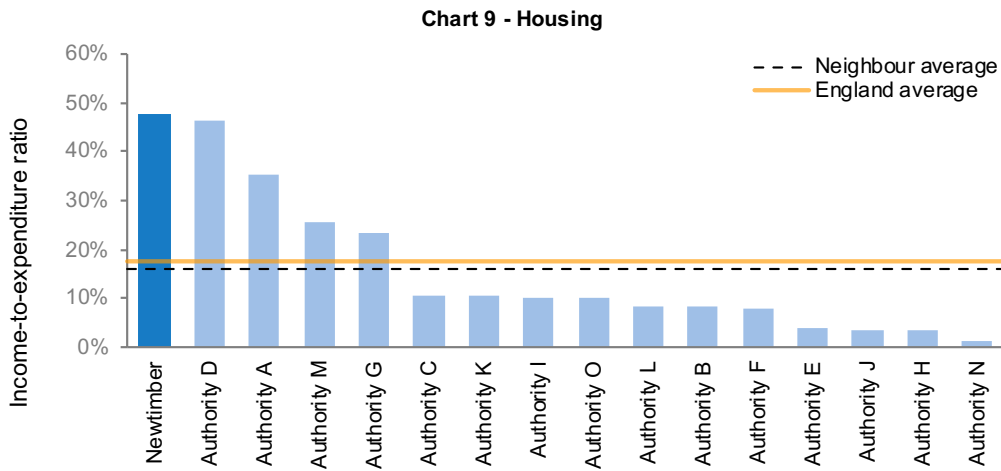
Table 11 - Highways and Transport

Service	Newtimber			NN Group	England
	Sales, fees & charges (£m)	Expenditure (£m)	Ratio	Ratio	Ratio
Highways Maintenance	0.017	6.689	0.3% ●	8.9%	14.8%
Parking Services	7.145	4.820	148.2% ●	205.7%	187.2%
Street Lighting	0.202	11.277	1.8% ●	6.4%	3.6%
Transport Planning, Policy and Strategy	2.269	5.173	43.9% ●	39.0%	45.9%
Winter Service	0.000	0.475	0.0% ●	4.3%	3.7%
Traffic Management and Road Safety	2.004	2.133	94.0% ●	65.9%	47.0%
Public Transport	0.000	0.075	0.0% ●	10.2%	36.0%
Other Highways and Transport Services	0.000	0.000	NA	216.4%	119.3%
Total Highways and Transport	11.637	30.642	38.0% ●	36.6%	50.1%

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 47.9%. This was higher than the nearest neighbour average of 16.0%, and ranked highest in the group, as illustrated below.



Your authority's ratio was higher than the England average of 17.6%. Its ratio was ranked 11th highest out of 128 comparable authorities across England.

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

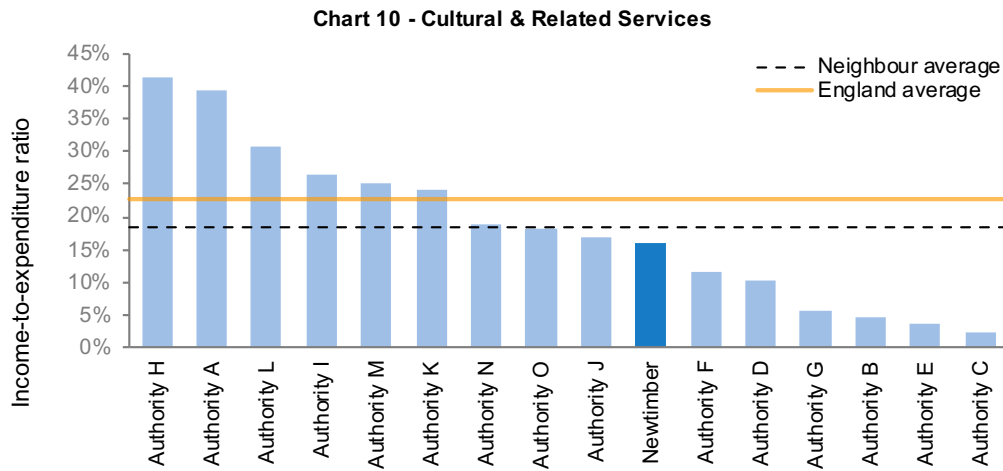
Table 12 - Housing

Service	Newtimber			NN Group Ratio	England Ratio
	Sales, fees & charges (£m)	Expenditure (£m)	Ratio		
Homelessness	15.082	31.436	48.0% ●	16.9%	19.1%
Housing Benefits Administration	0.000	0.000	NA	11.7%	4.6%
Housing Benefits: Rent Allowances and Rebates	0.000	0.000	NA	27.6%	7.6%
Housing Strategy, Advice, Advances etc.	0.691	1.501	46.0% ●	17.8%	27.7%
Housing Welfare: Supporting People	0.000	0.000	NA	0.0%	4.7%
Other Housing Services	0.000	0.000	NA	57.3%	133.2%
Total Housing (GFRA only)	15.773	32.937	47.9% ●	16.0%	17.6%

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 16.0%. This was lower than the nearest neighbour average of 18.4%, and ranked 10th highest in the group, as illustrated below.



Your authority's ratio was lower than the England average of 22.7%. Its ratio was ranked 80th highest out of 128 comparable authorities across England.

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

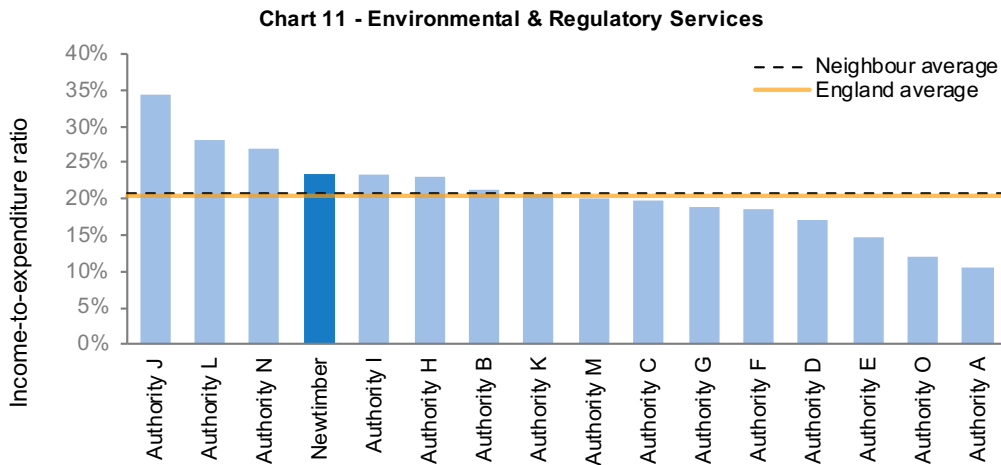
Table 13 - Cultural & Related Services

Service	Newtimber			NN Group	England
	Sales, fees & charges (£m)	Expenditure (£m)	Ratio	Ratio	Ratio
Culture and Heritage	0.000	0.445	0.0% ●	16.1%	27.2%
Library Service	0.090	3.782	2.4% ●	2.0%	4.9%
Parks and Open Spaces	0.580	3.752	15.5% ●	12.7%	14.3%
Recreation and Sport	0.700	1.557	45.0% ●	27.8%	50.4%
Other Cultural and Related Services	0.989	5.184	19.1% ●	10.6%	16.0%
Total Cultural and Related Services	2.359	14.720	16.0% ●	18.4%	22.7%

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 23.2%. This was higher than the nearest neighbour average of 20.8%, and ranked 4th highest in the group, as illustrated below.



Your authority's ratio was higher than the England average of 20.4%. Its ratio was ranked 44th highest out of 128 comparable authorities across England.

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

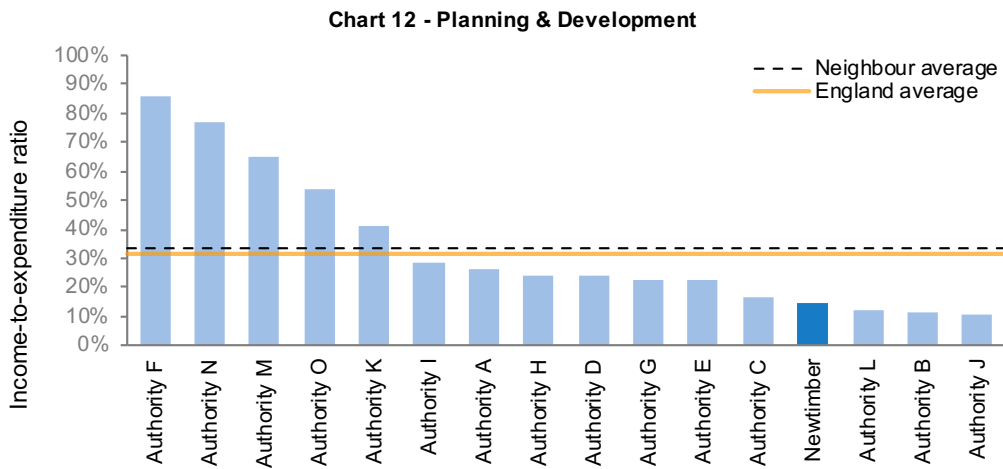
Table 14 - Environmental & Regulatory Services

Service	Newtimber			NN Group	England
	Sales, fees & charges (£m)	Expenditure (£m)	Ratio	Ratio	Ratio
Cemetery, Cremation and Mortuary Services	4.789	2.233	214.5% ●	149.4%	168.6%
Community Safety	0.046	1.676	2.7% ●	3.8%	6.5%
Regulatory Services	2.533	6.340	40.0% ●	31.5%	32.2%
Street Cleansing	0.001	5.366	0.0% ●	2.4%	2.6%
Waste Collection	0.217	12.500	1.7% ●	11.0%	12.6%
Waste Disposal & Recycling	1.962	14.724	13.3% ●	7.8%	12.5%
Trade Waste & Waste Minimisation	0.000	0.000	NA	129.0%	410.9%
Other Environmental and Regulatory Services	0.761	1.562	48.7% ●	14.6%	15.8%
Total Environmental and Regulatory Services	10.309	44.401	23.2% ●	20.8%	20.4%

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 14.1%. This was lower than the nearest neighbour average of 33.5%, and ranked 13th highest in the group, as illustrated below.



Your authority's ratio was lower than the England average of 31.5%. Its ratio was ranked 114th highest out of 128 comparable authorities across England.

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

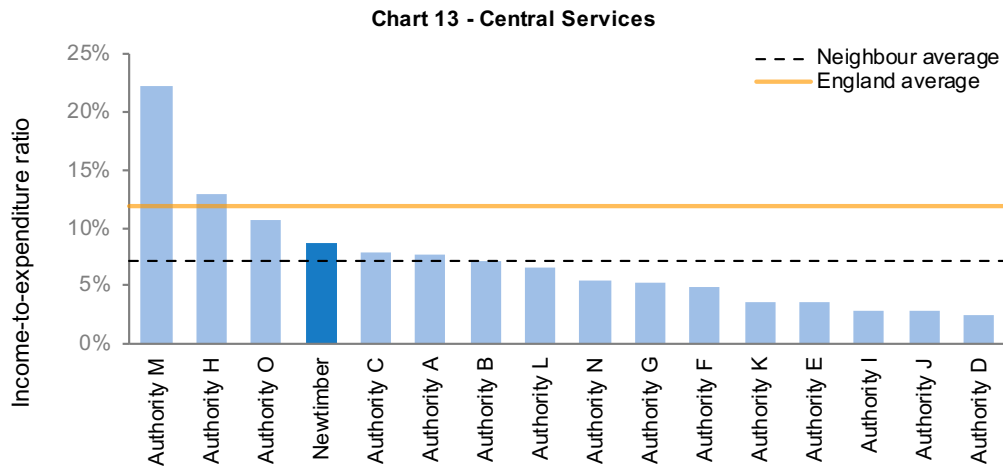
Table 15 - Planning & Development

Service	Newtimber			NN Group	England
	Sales, fees & charges (£m)	Expenditure (£m)	Ratio	Ratio	Ratio
Building Control	0.556	0.606	91.7% ●	49.1%	50.0%
Business Support	0.000	0.000	NA	70.5%	57.0%
Community Development	0.002	3.037	0.1% ●	2.0%	22.8%
Economic Research and Development	0.347	10.732	3.2% ●	19.8%	23.6%
Planning Policy	0.226	1.128	20.0% ●	12.1%	9.4%
Environmental Initiatives	0.000	0.000	NA	23.6%	19.7%
Development Control	1.440	2.702	53.3% ●	55.7%	58.0%
Total Planning and Development Services	2.571	18.205	14.1% ●	33.5%	31.5%

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

Central Services

For Central Services, your authority's income-to-expenditure ratio was 8.6%. This was higher than the nearest neighbour average of 7.1%, and ranked 4th highest in the group, as illustrated below.



Your authority's ratio was lower than the England average of 11.9%. Its ratio was ranked 68th highest out of 128 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	0.007	0.922	0.8% ●	3.6%	3.1%
Corporate and Democratic Core	0.615	13.184	4.7% ●	1.9%	3.9%
Emergency Planning	0.000	0.251	0.0% ●	3.6%	4.1%
Local Tax Collection	1.230	4.976	24.7% ●	17.3%	20.7%
Non-Distributed Costs	0.000	2.454	0.0% ●	1.7%	3.4%
Other Central Services	5.792	67.249	8.6% ●	6.9%	17.6%
Total Central Services	7.644	89.036	8.6% ●	7.1%	11.9%

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
Licensing - Alcohol and entertainment licensing; taxi licensing	
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