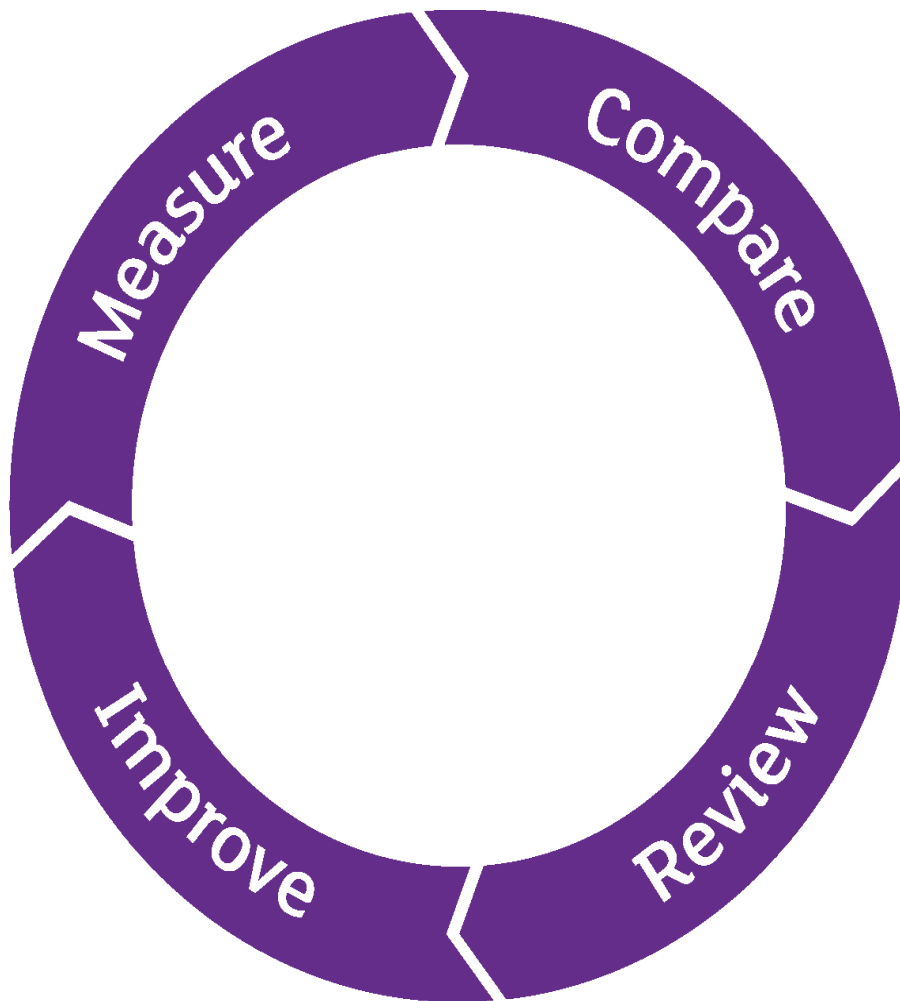


Information Services

local authority budget comparative profile

2016/17 Barchester Council Comparator Report



PREFACE

This report compares your data with the group of authorities specified on the title page.

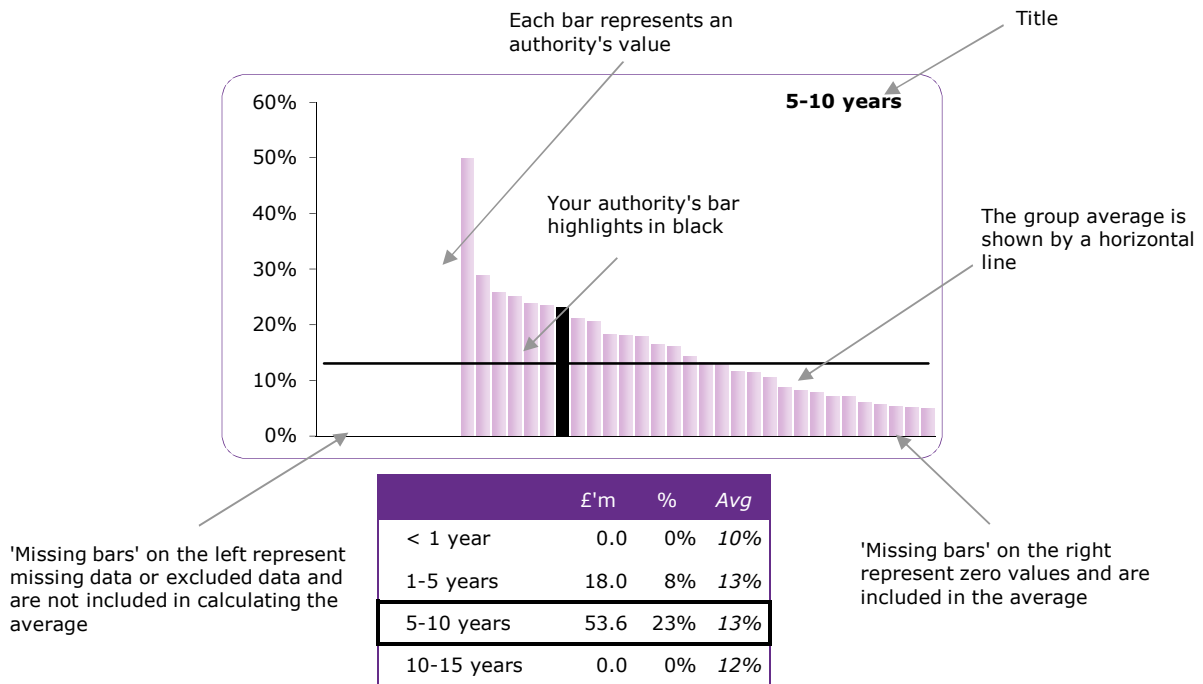
Throughout the report your figures are shown in tables and in graphical form. If you are not familiar with our reports we hope this page will help you to better understand the way we present this data.

Averages (Unweighted): Almost all of our tables and charts compare your figure with a group average. The average is the unweighted mean value for the group. This average value ignores missing data, or data that we have excluded and for this reason sets of averages sometimes do not reconcile precisely

Weighted Averages: This uses the Comparator Group's average £' per head figures, which is used to calculate an estimated £'000 for the group based on the authority's population. In this way an estimated value is not biased by extreme population values but instead is scaled according to your own population size.

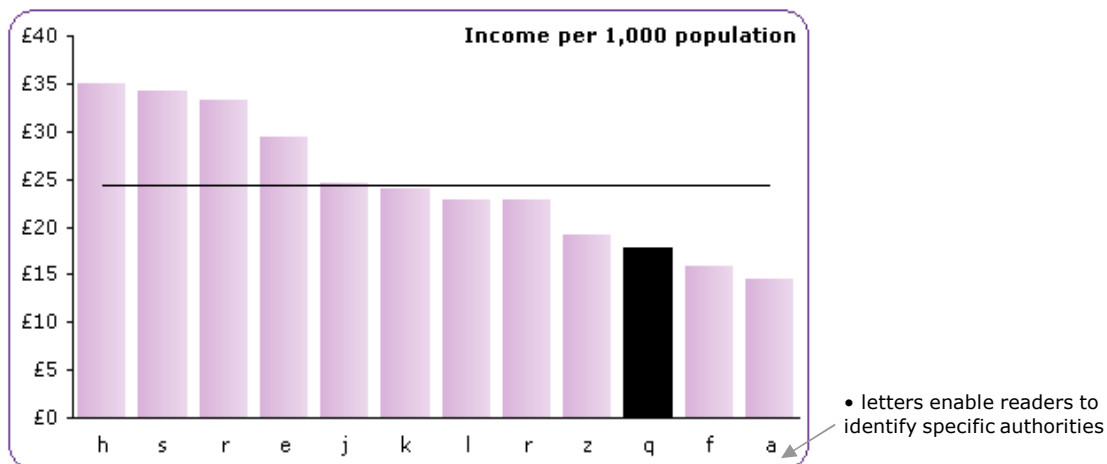
Charts: We display a large amount of data on charts as this allows us to show the data for the entire group efficiently and gives far more information than a simple average (i.e. range of data, individual authority values etc...). Below we have annotated example charts to help explain what they are showing.

Bar Charts: These are our standard method of displaying a full set of data



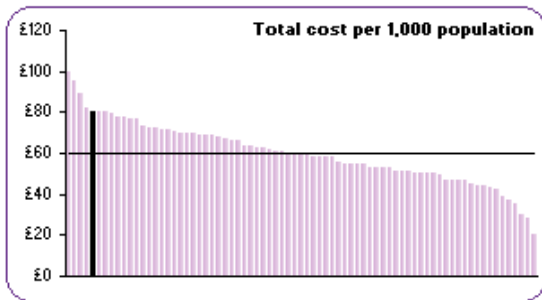
Comparative bar charts for reports with small numbers of authorities

For comparator reports we display letters under the charts and provide a key in the report to enable readers to identify each of their comparator authorities individually.

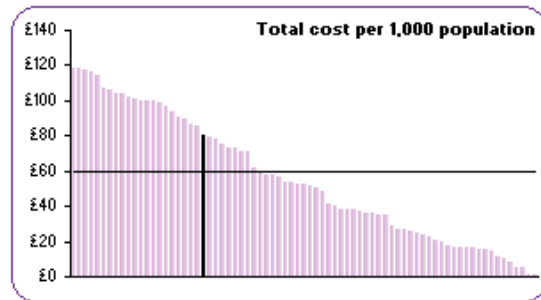


Example distributions and help in interpreting them

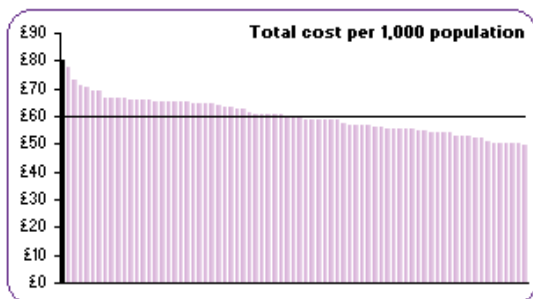
The distributions of values shown on the charts can vary greatly. Here we show some examples to help readers understand how the distributions can vary. In each case we will keep the black bar authority's value the same and the group average the same, however the shape of the graph and distribution of the groups values are varied to give quite different pictures of the example authority's costs.



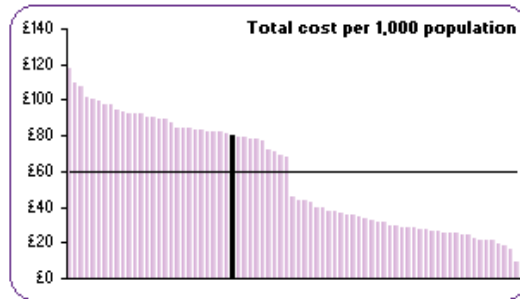
- This chart shows a very common distribution (which a statistician would appropriately call the 'normal' distribution).
- While there is a wide range of values (20-100) the majority of authorities are in a much tighter range (about half are between 50 and 70).
- In this particular case the highlighted authority has one of the highest costs.



- This chart shows a straight sloping distribution.
- There is no consistency between authorities and no such thing as a typical value.
- In this particular case the highlighted authority is above average, but not significantly so.



- This chart shows little variation between authorities.
- In this particular case the highlighted authority is clearly the most expensive per 1,000 population.



- This distribution is quite rare, the chart clearly displays two distinct groupings of authorities.
- In this case interpreting the highlighted authorities value is difficult and it is important to investigate the reasons behind this variation.

Quartiles

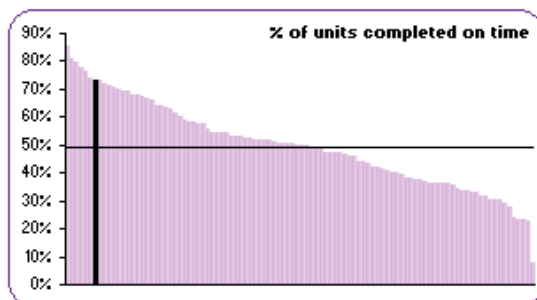
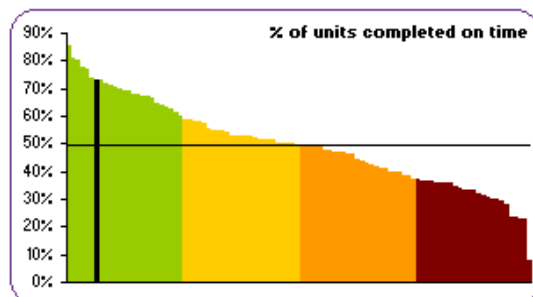
Here is a quick note about quartiles. Quartiles are a popular simple way to examine distributions of cost or performance data. Quartiles are produced by splitting the distribution into four quarters, as presented on the right.

Mathematically the word quartile refers to the boundaries between the quarters (called the lower quartile, median and upper quartile).

In business & management the word quartile is more often used to refer to the quarters themselves. "Top quartile" is used to describe the best quarter (e.g. highest performance) while "bottom quartile" refers to the worse (e.g. high cost or low performance).

It is common approach to view "being in the top quartile" as a benchmark to be achieved, and "being in the bottom quartile" as a sign of problems.

We do not show quartiles in this report, as this approach can be viewed as simplistic, and it does not fit in with the purpose of the report, which is to inform rather than judge. The reader should however compare the top and bottom charts and note how easy it is to quarter the distribution with the mind's eye.



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INTRODUCTION

We are pleased to be able to present the fourth edition of the CIPFA Local Authority Budget Comparative Profile.

The profile provides a comprehensive analysis of your authority's financial data, collected as part of the DCLG Revenue Account Statistics, with the group of authorities specified below.

The aim of the profile is to provide management information and insight for decision makers involved in all authority service areas. Due to the wide range of topics covered, the report will have a broad appeal and should be of interest to anyone involved in local authority finance.

The analysis is simple and non-judgemental, seeking to visualise the data and enable readers to draw their own conclusions. The executive report acts as a high level summary, but is also designed as an introduction to the whole report.

We hope you find this report interesting and helpful. If you have any comments, suggestions or queries then CIPFA would be delighted to hear from you.

This Comparator Report has the following Comparator Group

(k)	Comparator 1
(w)	Comparator 2
(k)	Comparator 3
(z)	Comparator 4
(x)	Comparator 5
(n)	Comparator 6
(r)	Comparator 7
(u)	Comparator 8
(f)	Comparator 9
(h)	Comparator 10
(a)	Comparator 11
(m)	Comparator 12
(d)	Comparator 13
(e)	Comparator 14
(s)	Comparator 15
(t)	Comparator 16

This is a sample report. The averages contained within this report have been adjusted so they do not reflect true club averages.

Normally we would include a separate key with this report which would indicate which letter stood for which comparator.

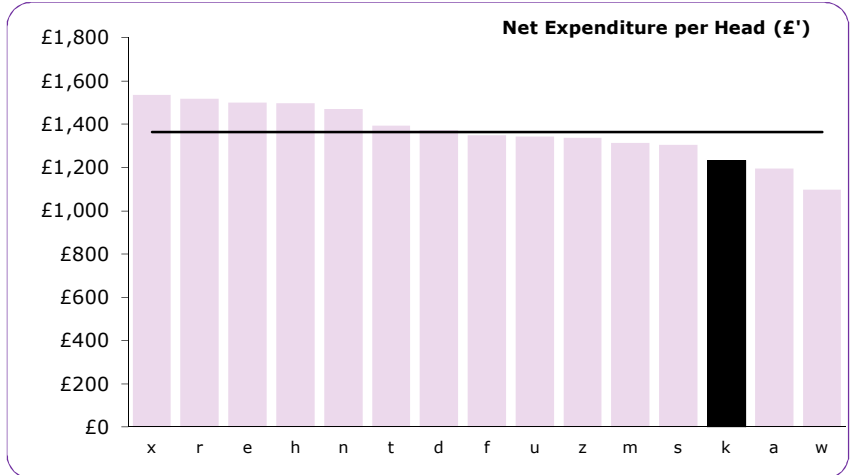
EXECUTIVE SUMMARY

This section provides the headline figures for this year's Local Authority Budget Statistics

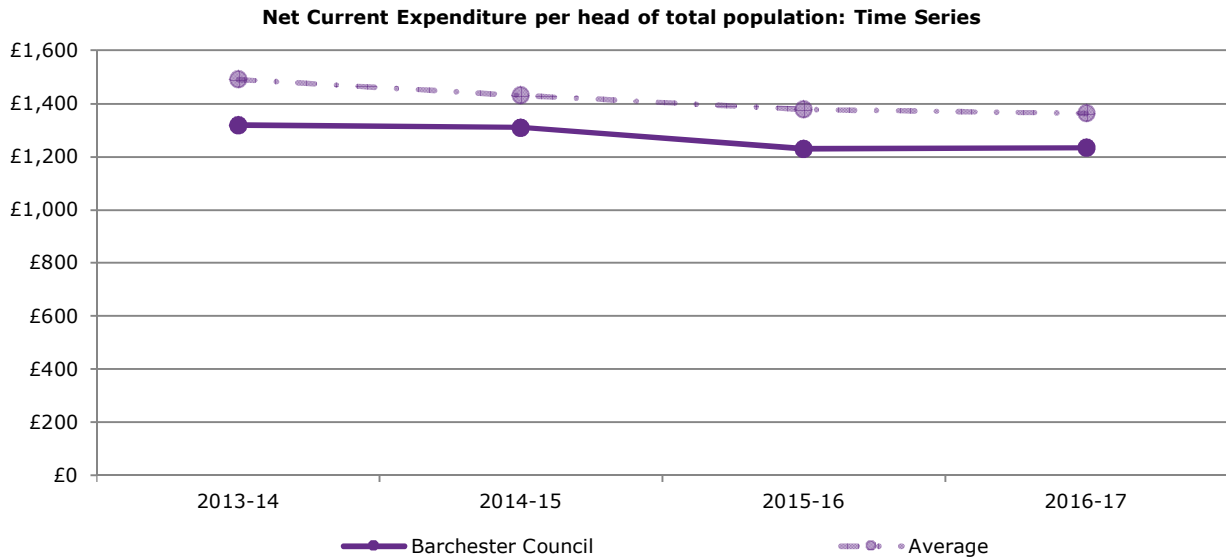
Net Expenditure

2016-17 Estimates	£'000	£ p/h	Group Avg £ p/h	£'000 Change from 15/16 to 16/17 (%)	Group £'000 Change from 15/16 to 16/17 (%)
Barchester Council	375,686	1,233	1,363	0.3%	-1.2%

Net Current Expenditure	£ per head
Max	£1,535
Min	£1,097
Median	£1,349
Range	£438



Net Current Expenditure	£'000	£ per head	Avg £ per head
2013-14	399,169	1,319	1,490
2014-15	397,346	1,309	1,430
2015-16	373,998	1,229	1,377
2016-17	375,686	1,233	1,363

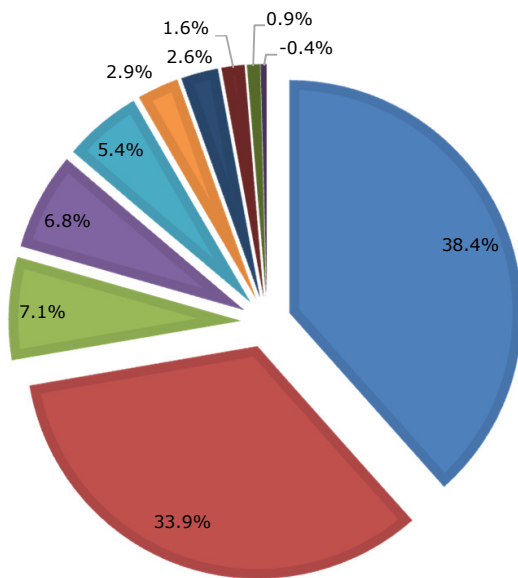


Expenditure by Service

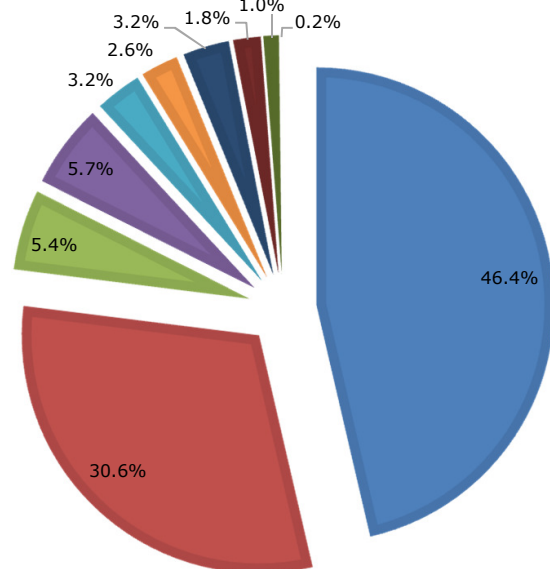
	£'000	£ p/h	Group Avg £ p/h	£'000 Change from 15/16 to 16/17 (%)	Group £'000 Change from 15/16 to 16/17 (%)
Barchester Council					
Education	145,598	477.68	624.60	0.9%	-4.3%
Highways and Transport	10,894	35.74	36.22	-12.4%	-4.3%
Social Care	128,203	420.61	420.59	0.3%	4.6%
Public Health	25,688	84.28	78.78	na	na
Housing	6,048	19.84	25.74	-30.1%	-8.7%
Cultural and Related	9,769	32.05	43.22	-14.8%	-3.6%
Environmental and Regulatory	26,974	88.50	73.14	-3.6%	3.4%
Planning and Development	3,405	11.17	14.11	-1.6%	-11.9%
Central Services	20,617	67.64	43.92	-3.5%	-9.3%
Other Services	(1,510)	(4.95)	2.39	-13.4%	-33.3%
Total	375,686	1,232.57	1,362.72	0.3%	-1.2%

Percentage Spent on Services

Barchester Council



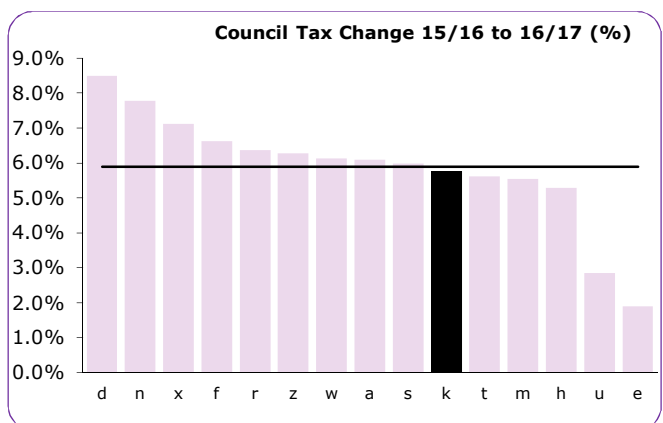
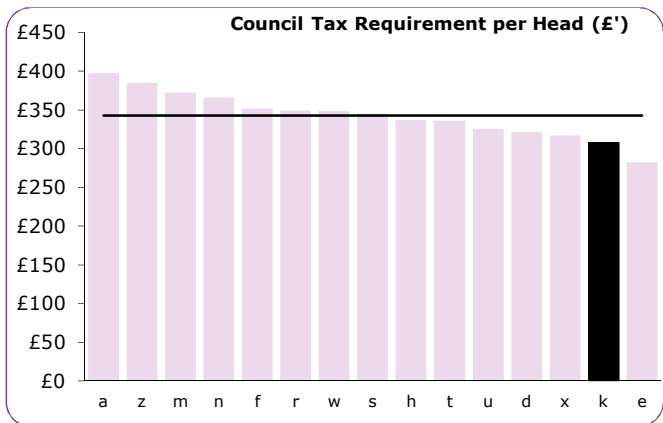
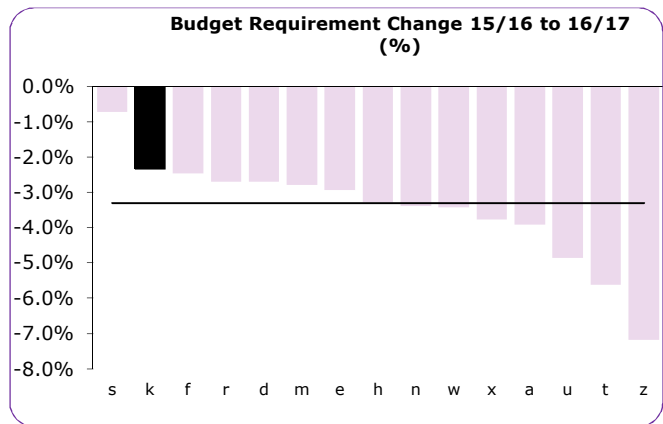
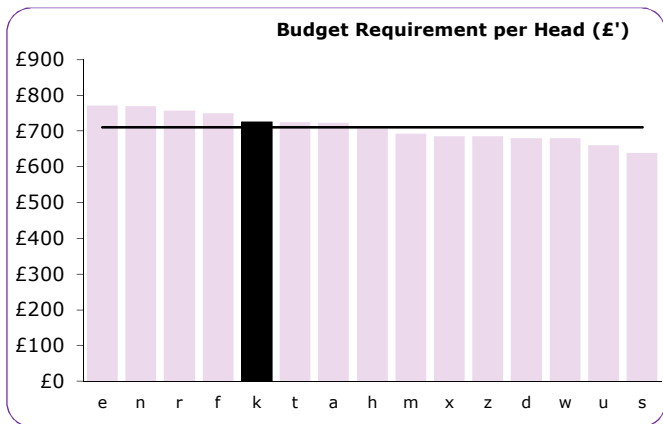
Group Average



Education	Social Care	Environment and Regulatory	Public Health
Central Services	Highways and Transport	Cultural and Related	Housing
Planning and Development	Other Services		

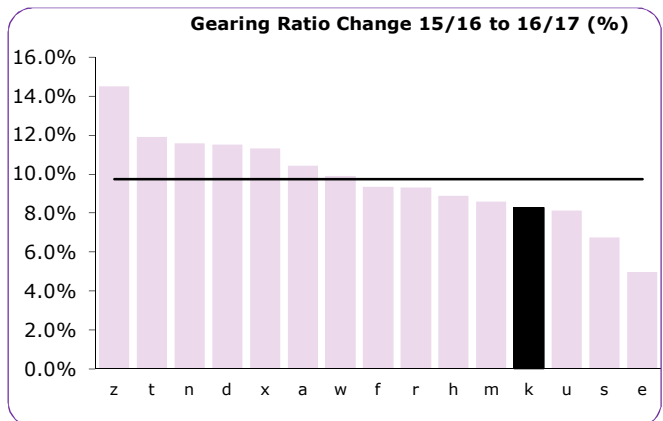
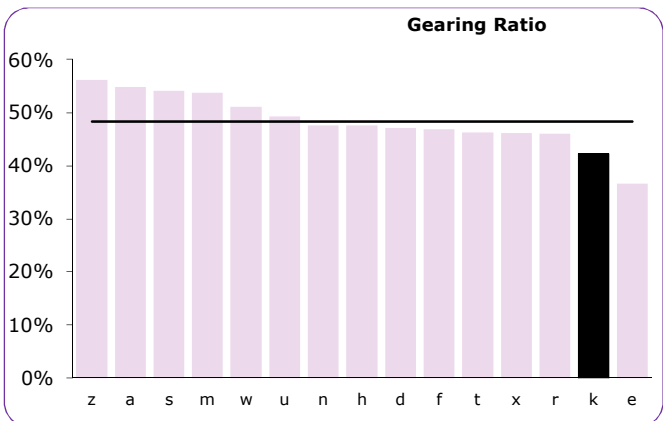
Budget and Council Tax Requirement

	£'000	£ p/h	Group Avg £ p/h	£'000 Change from 15/16 to 16/17 (%)	Group £'000 Change from 15/16 to 16/17 (%)
Barchester Council					
Budget Requirement	221,476	727	711	-2.3%	-3.3%
Council Tax Requirement	93,691	307	342	5.7%	5.9%



Gearing Ratio*

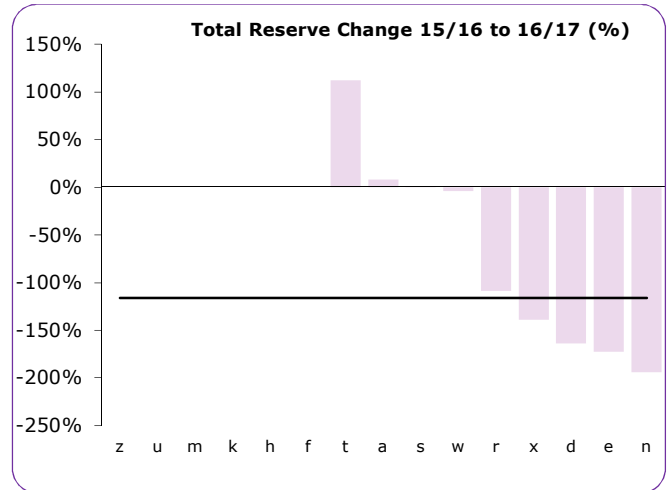
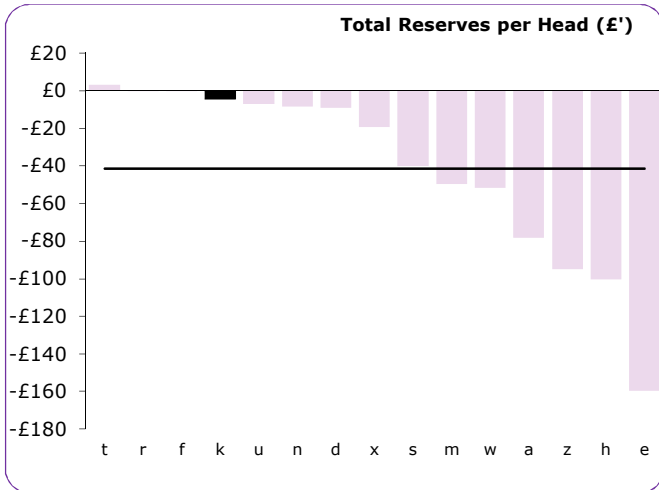
	15-16 %	16-17 %	% Change
Barchester Council	39.1%	42.3%	8.3%
Group	44.0%	48.3%	9.7%



*Proportion of budget requirement funded by Council Tax

Appropriations to(+) / from(-) - Reserves

	£'000	£ p/h	Group Avg £ p/h	£'000 Change from 15/16 to 16/17 (%)	Group £'000 Change from 15/16 to 16/17 (%)
Barchester Council					
Schools' reserves	-	-	(0.90)	na	-23.0%
Public Health Financial Reserves	(456)	(1.50)	(0.56)	na	3.2%
Other earmarked financial reserves	(930)	(3.05)	(33.43)	na	-218.7%
Unallocated financial reserves	-	-	(6.59)	na	16.1%
Total Reserves	(1,386)	(4.55)	(41.48)	na	-116.2%



SERVICE EXPENDITURE

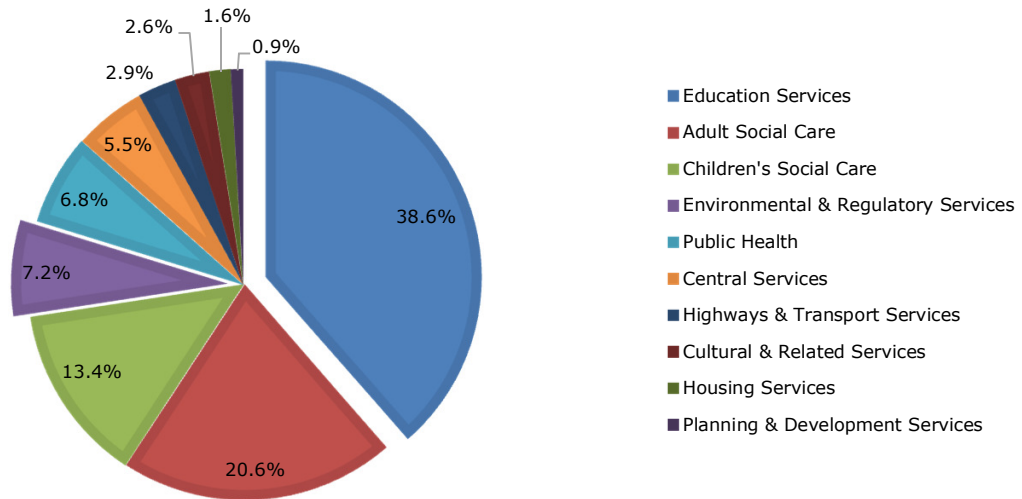
Total Service Net Expenditure (excluding capital charges)

COST TREE

This tree diagram analyses the net expenditure per head of total population for each service area. Under each category two figures are given, the first being the authority's cost and the second (in italics) is the group average.

Total Service Net Expenditure £1,233 £1,363	Education Services	£477.68	<i>£624.60</i>
	Highways & Transport Services	£35.74	<i>£36.22</i>
	Children's Social Care	£165.38	<i>£171.99</i>
	Adult Social Care	£255.23	<i>£248.59</i>
	Public Health	£84.28	<i>£78.78</i>
	Housing Services	£19.84	<i>£25.74</i>
	Cultural and Related Services	£32.05	<i>£43.22</i>
	Environmental and Regulatory Services	£88.50	<i>£73.14</i>
	Planning & Development Services	£11.17	<i>£14.11</i>
	Central Services	£67.64	<i>£43.92</i>
	Other Services	-£4.95	<i>£2.39</i>

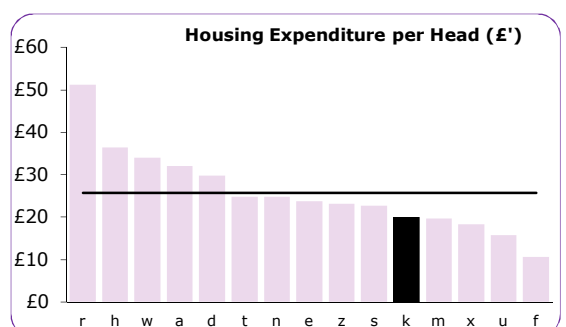
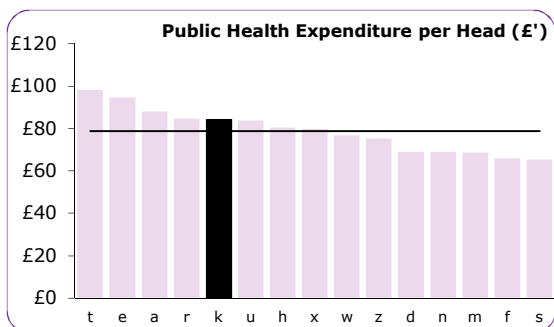
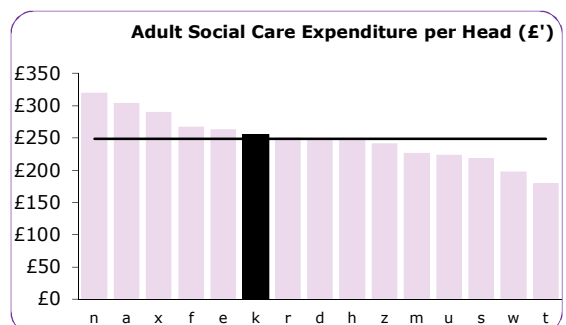
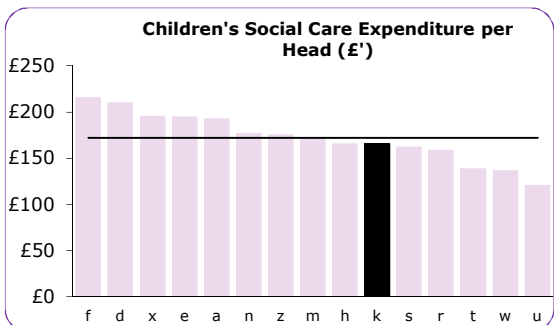
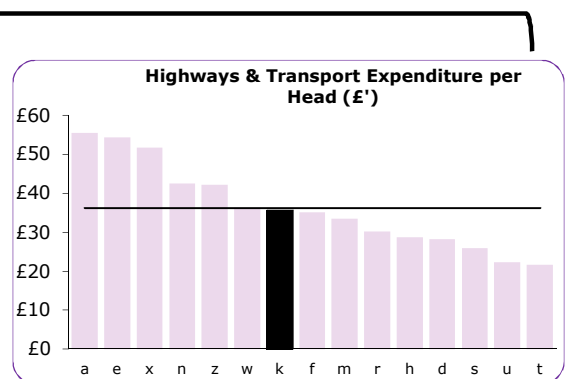
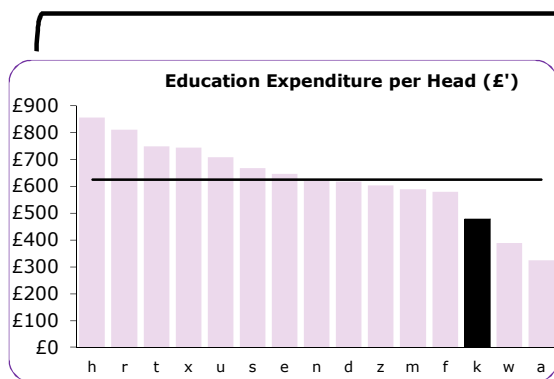
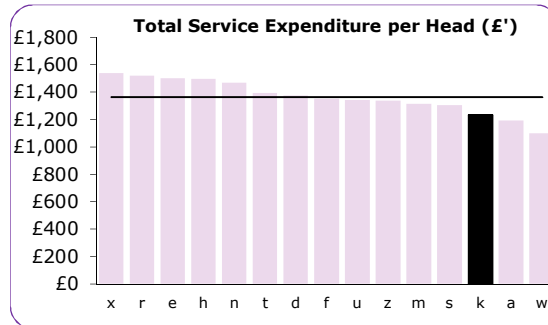
PROPORTION OF TOTAL NET EXPENDITURE SPENT ON SERVICES



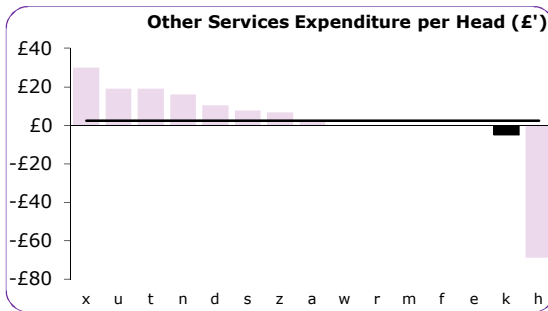
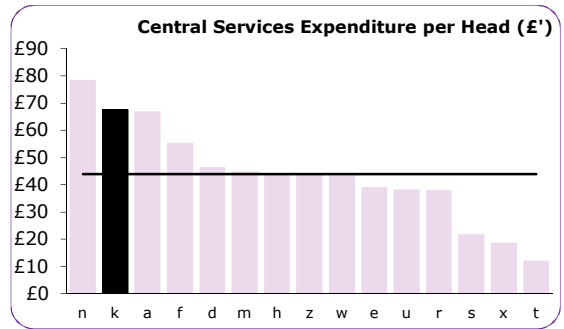
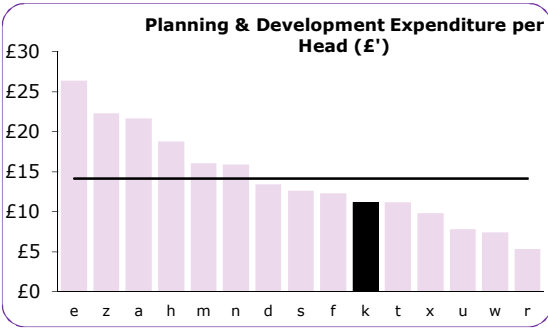
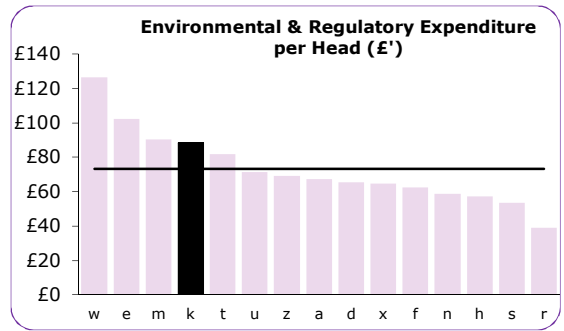
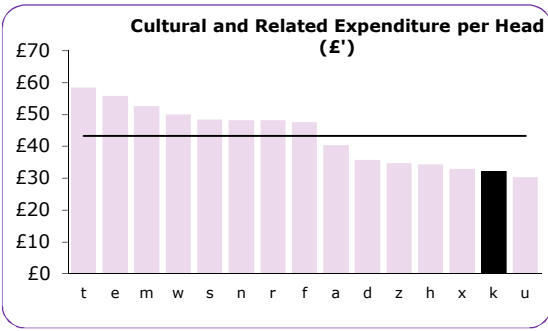
<u>Section</u>	<u>Page</u>
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Total Service Expenditure (excluding capital charges)

2016-17 Estimates	£'000	£ per head	Avg £ per head
Education Services	145,598	477.68	624.60
Highways & Transport Services	10,894	35.74	36.22
Children's Social Care	50,408	165.38	171.99
Adult Social Care	77,795	255.23	248.59
Public Health	25,688	84.28	78.78
Housing Services	6,048	19.84	25.74
Cultural and Related Services	9,769	32.05	43.22
Environmental and Regulatory Services	26,974	88.50	73.14
Planning & Development Services	3,405	11.17	14.11
Central Services	20,617	67.64	43.92
Other Services	(1,510)	(4.95)	2.39
Total Service Expenditure	375,686	1,232.57	1,362.72



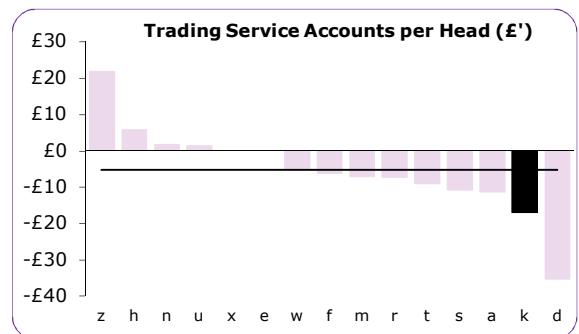
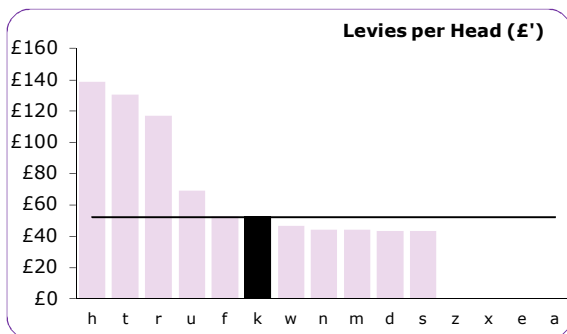
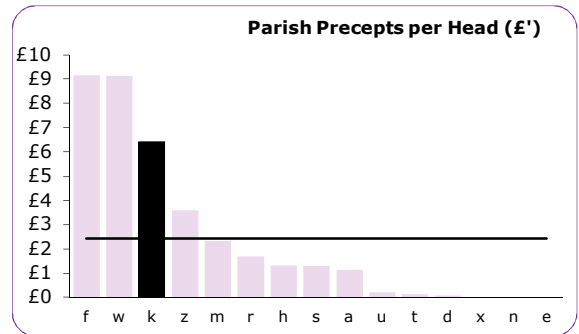
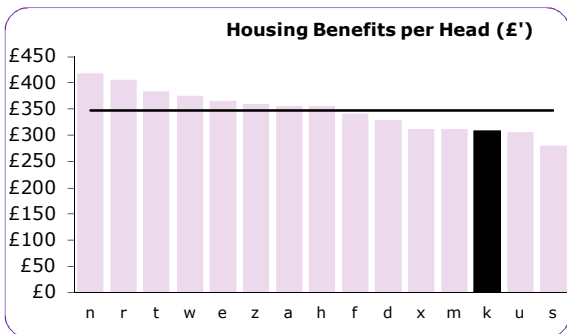
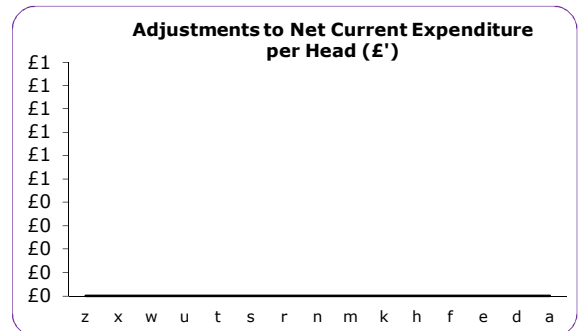
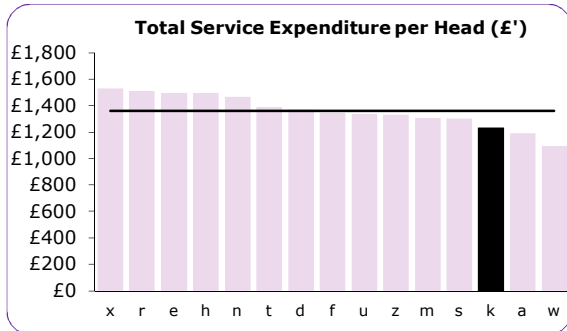
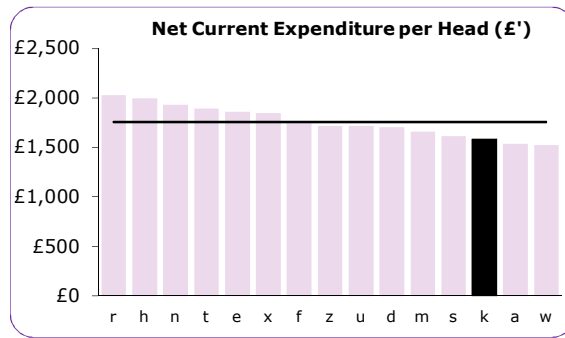
Total Service Expenditure (excluding capital charges) *continued*



Current Net Expenditure

2016-17 Estimates	£'000	£ per head	Avg £ per head
Total Service Expenditure	375,686	1,232.57	1,362.72
Housing Benefits			
Rent Allowances	50,750	166.50	276.52
Non-HRA Rent Rebates - Mandatory Payments	-	-	2.36
Rebates to HRA Tenants - Mandatory Payments	43,048	141.23	68.29
Subsidy Limitation Transfers from HRA	-	-	-
Contribution to the HRA re Items Shared by the whole community	-	-	0.15
Parish Precepts	1,952	6.40	2.43
Levies			
Integrated Transport Authority Levy	13,476	44.21	39.51
Waste Disposal Authority Levy	-	-	11.49
London Pensions Fund Authority Levy	-	-	-
Other Levies	2,564	8.41	1.16
Trading Services Accounts			
External Trading Services Accounts - Net Surplus/Deficit	-	-	(3.71)
Internal Trading Services Accounts - Net Surplus/Deficit	(5,201)	(17.06)	0.61
Capital Items Accounted for in External Trading Accounts	-	-	(0.19)
Capital Items Accounted for in Internal Trading Accounts	-	-	(1.99)
Accumulated Abscenses Account	-	-	0.00
Adjustments to Net Current Expenditure	-	-	-
Current Net Expenditure	482,275	1,582.27	1,759.34

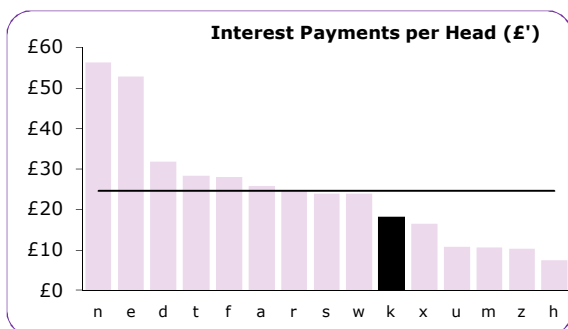
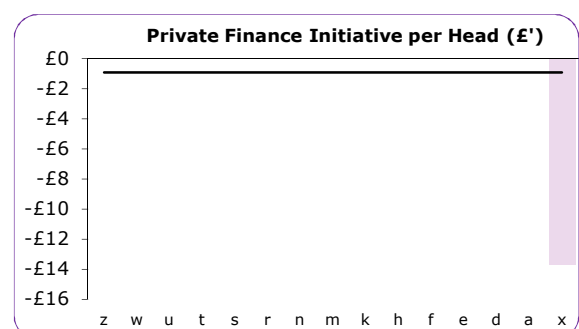
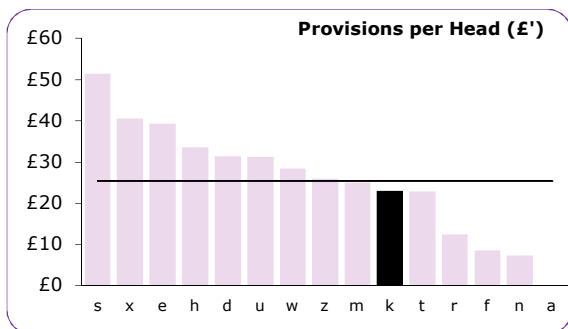
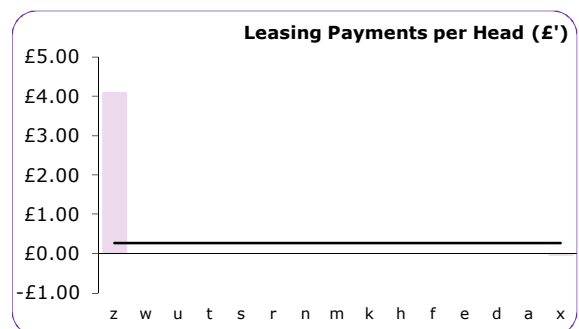
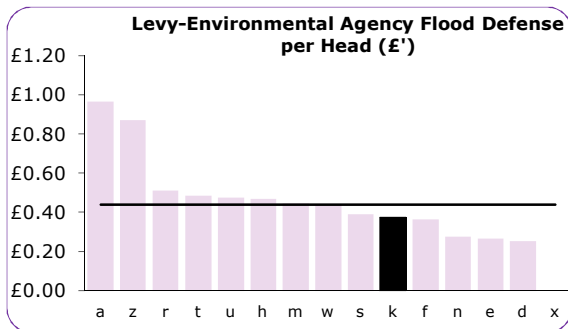
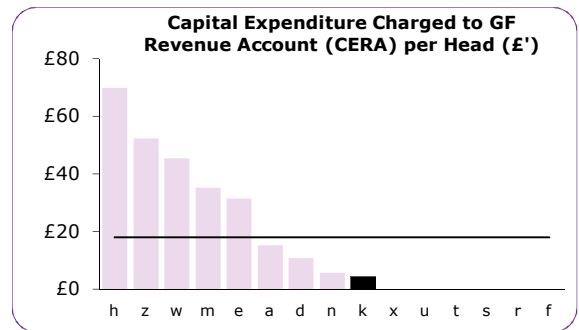
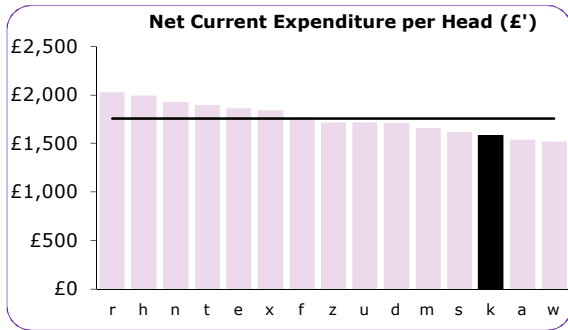
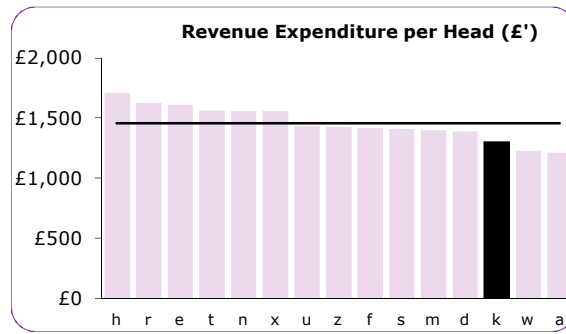
Current Net Expenditure (continued)



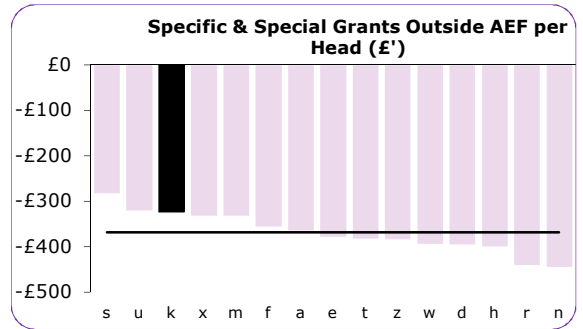
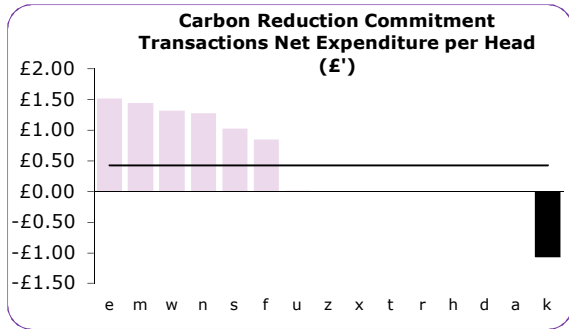
Revenue Expenditure

2016-17 Estimates	£'000	£ per head	Avg £ per head
Net Current Expenditure	482,275	1,582.27	1,759.34
Levy Environmental Agency Flood Defense	114	0.37	0.44
Capital Expenditure Charged to GF Revenue Account (CERA)			
Excluding Public Health	1,329	4.36	17.91
Public Health	-	-	0.12
Provisions			
Provision for bad Debt	-	-	0.71
Provision for Repayment of Principal	7,010	23.00	24.64
Leasing Payments	-	-	0.27
Interest Payments			
External Payments	16,800	55.12	39.02
HRA Item 8 & Receipts	(10,768)	(35.33)	(8.17)
Interest & Investment Income- Receipts & Dividends	(500)	(1.64)	(6.30)
Private Finance Initiative (PFI)	-	-	(0.92)
Appropriations to/(from)			
Financial Instruments Adjustment Account	-	-	0.18
Unequal PayBack Pay Account	-	-	0.00
Specific & Special Grants Outside AEF	(98,630)	(323.59)	(368.79)
Business Rates Supplement	-	-	-
Community Infrastructure Levy	-	-	-
Carbon Reduction Commitment Transactions			
Expenditure	97	0.32	0.52
Income	(421)	(1.38)	(0.09)
Revenue Expenditure	397,306	1,303.50	1,458.38

Revenue Expenditure (continued)

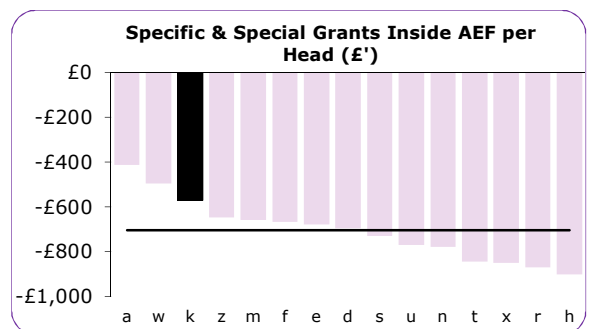
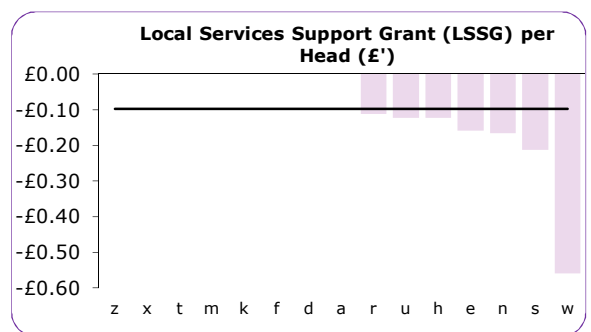
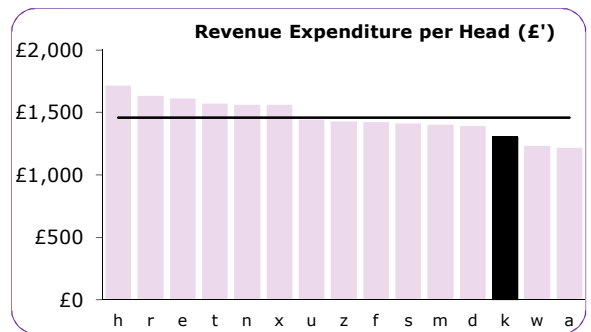
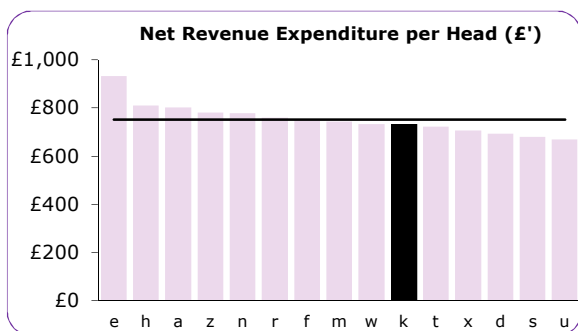


Revenue Expenditure (continued)



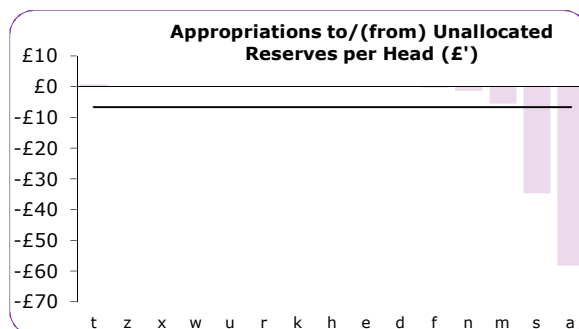
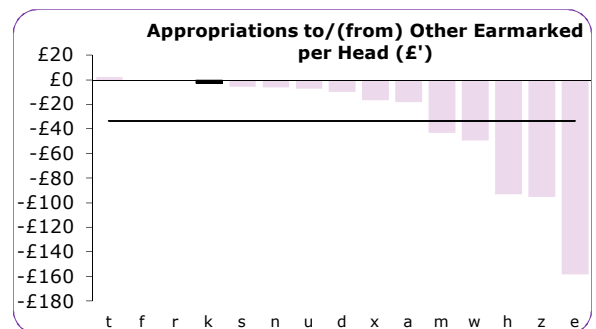
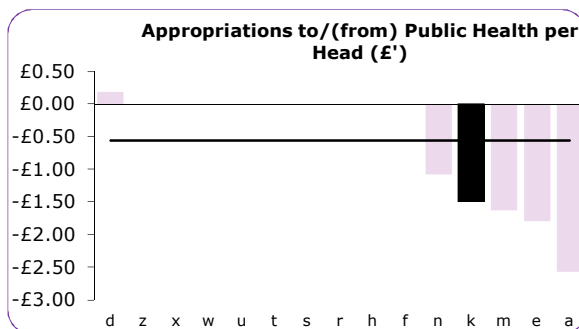
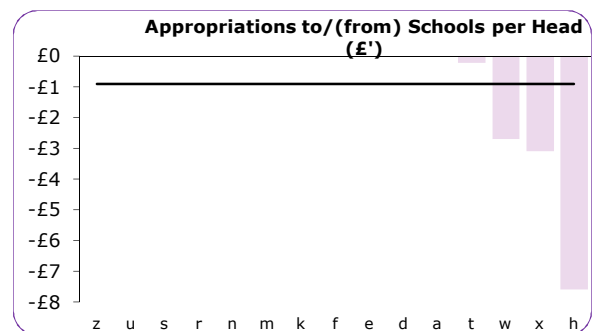
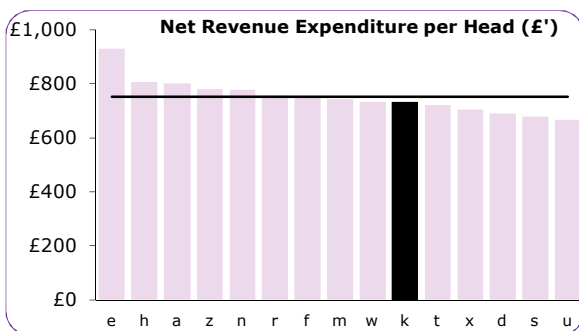
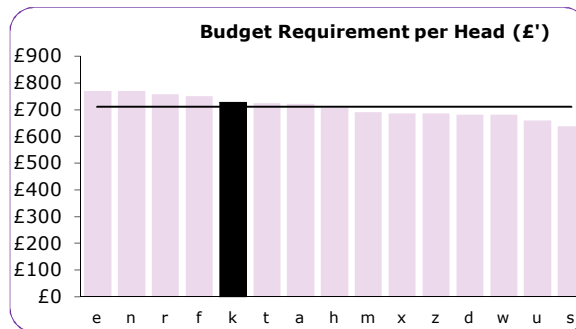
Net Revenue Expenditure

2016-17 Estimates	£'000	£ per head	Avg £ per head
Revenue Expenditure	397,306	1,303.50	1,458.38
Local Services Support Grant (LSSG)	0	0	(0.10)
Specific & Special Grants Inside AEF	(174,444)	(572.32)	(705.94)
Net Revenue Expenditure	222,862	731.17	752.34



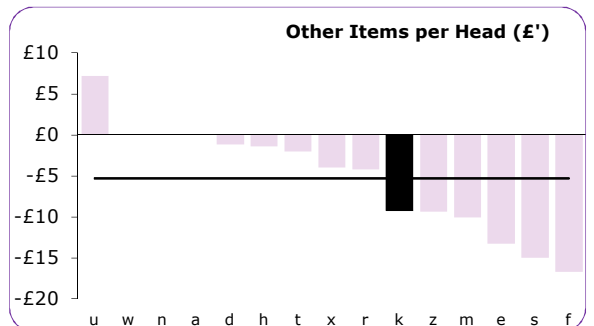
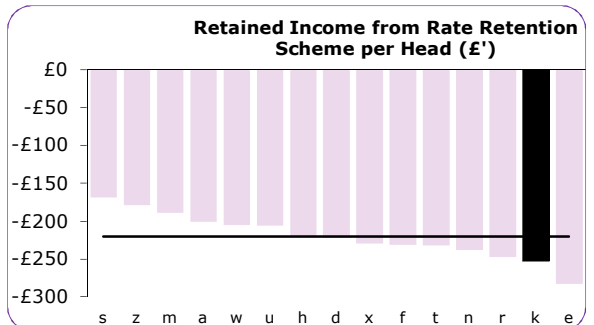
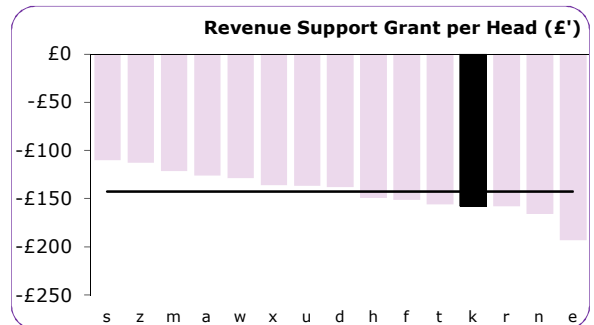
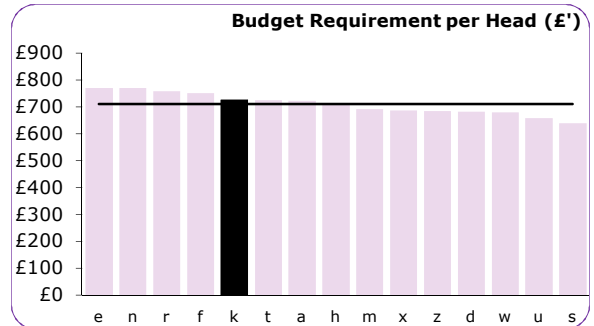
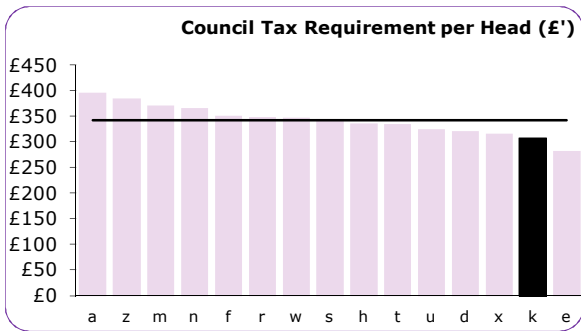
Budget Requirement

2016-17 Estimates	£'000	£ per head	Avg £ per head
Net Revenue Expenditure	222,862	731.17	752.34
Reorganisation Transfer	-	-	-
Appropriations to/(from)			
Schools Reserves	-	-	(0.90)
Public Health Financial Reserves	(456)	(1.50)	(0.56)
Other Earmarked Reserves	(930)	(3.05)	(33.43)
Unallocated Reserves	-	-	(6.59)
Budget Requirement	221,476	726.63	710.86

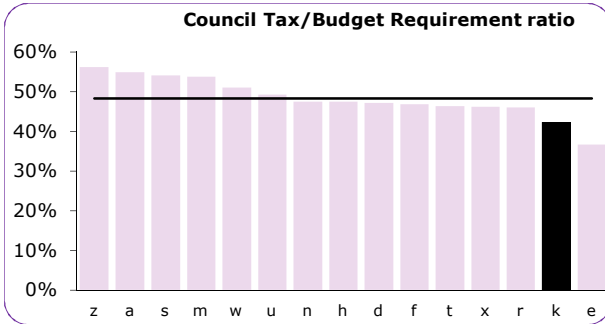


Council Tax Requirement

2016-17 Estimates	£'000	£ per head	Avg £ per head
Budget Requirement	221,476	726.63	710.86
Revenue Support Grant	(48,011)	(157.52)	(142.64)
Police Grant	-	-	-
Retained Income from Rate Retention Scheme	(76,956)	(252.48)	(220.53)
General GLA Grant and other Items	(2,818)	(9.25)	(5.30)
Council Tax Requirement	93,691	307.39	342.40



Gearing Ratio*

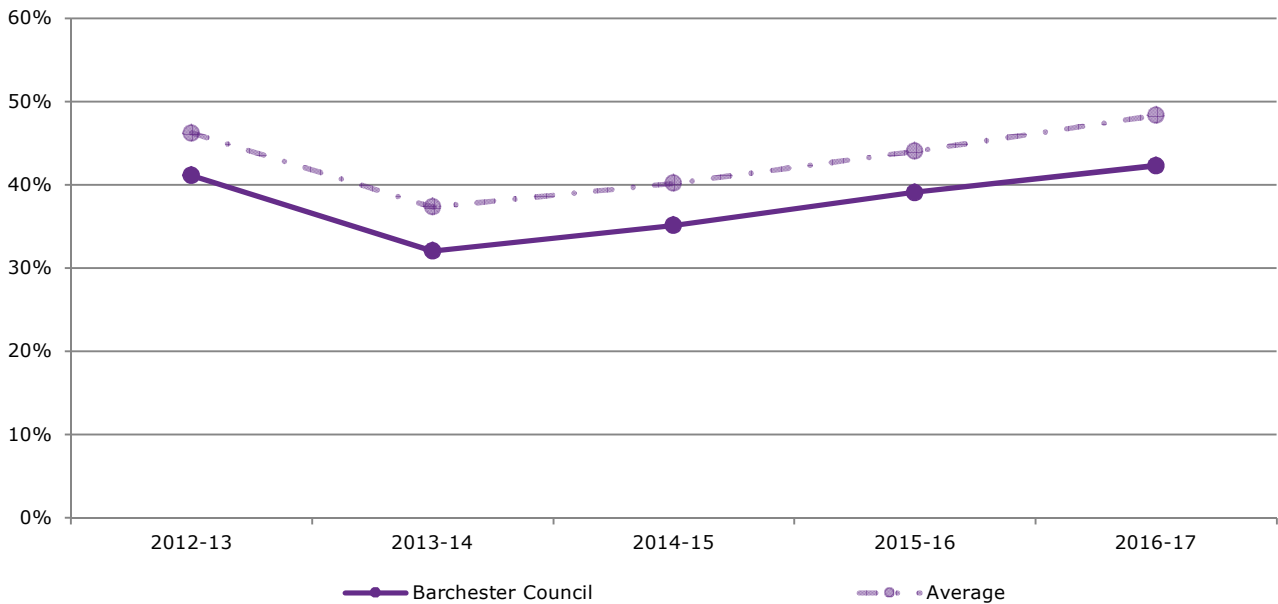


Barchester Council	42%
Average	48%

*Proportion of budget requirement funded by Council Tax

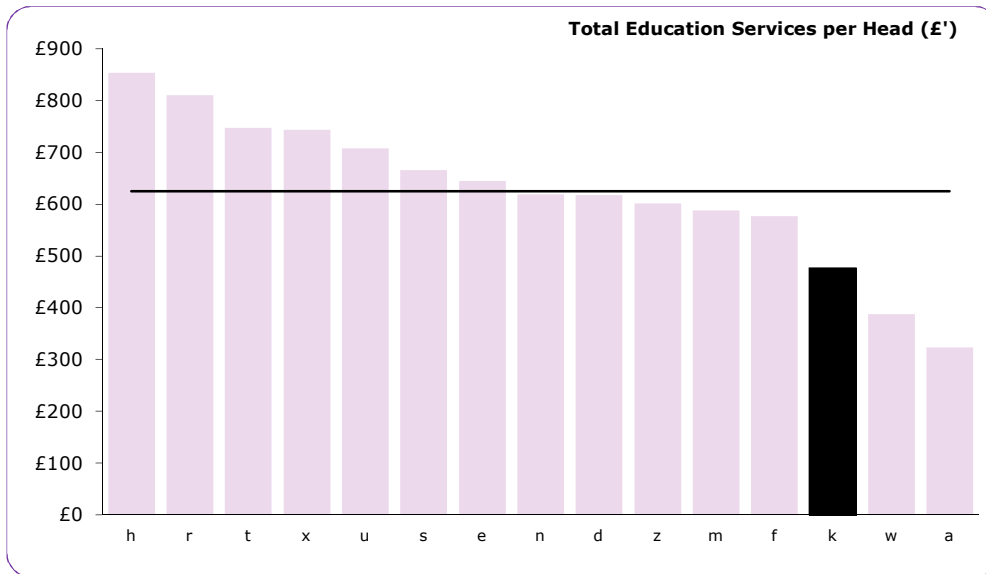
Council Tax/ Budget Requirement ratio	%	Avg %
2012-13	41.10%	46.21%
2013-14	32.02%	37.33%
2014-15	35.12%	40.16%
2015-16	39.07%	44.04%
2016-17	42.30%	48.33%

Council Tax/Budget Requirement Ratio: Time Series



EDUCATION SERVICES

This section provides a summary of the Local Authority Budget Net Education Services Expenditure per head of total population.



Net Education Services Expenditure excludes Capital Charges (analysis of the Net Education Services Expenditure continues on the next page)

EDUCATION SERVICES

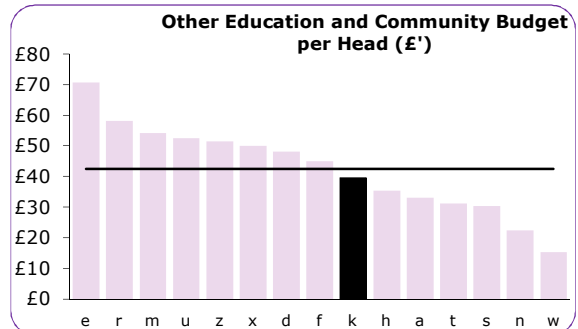
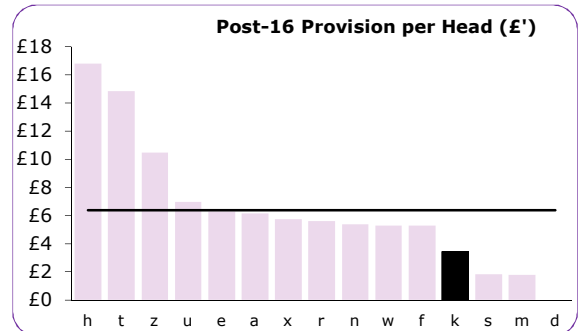
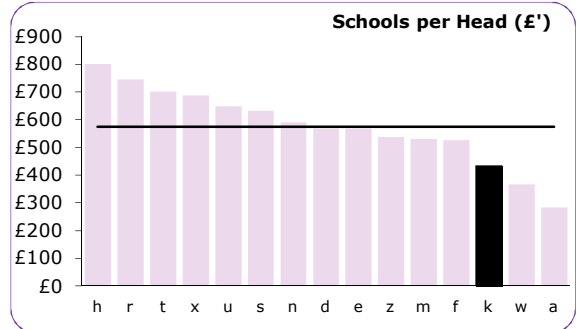
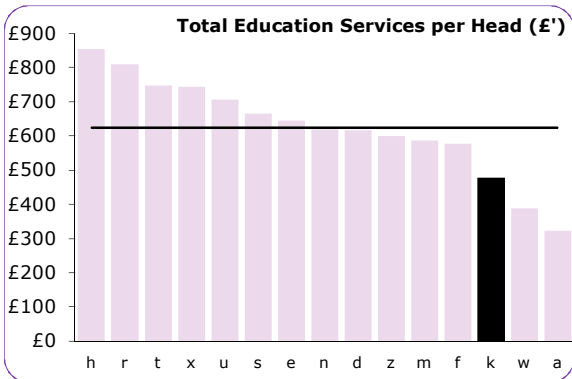
Total education services Page 23

Schools Page 24

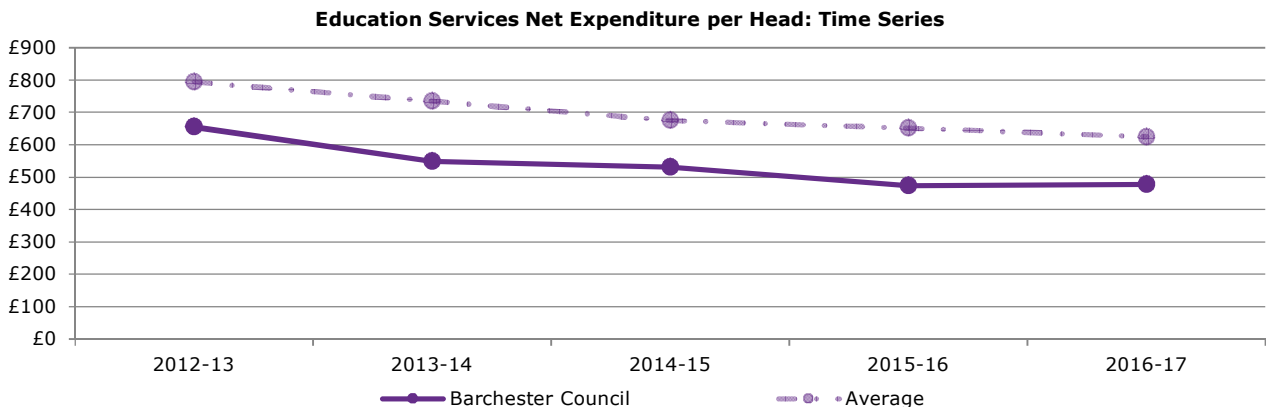
Total Education Services

2016-17 Estimates	£'000	£ per head	Avg £ per head
Schools	132,482	434.65	575.61
Post-16 Provision	1,053	3.45	6.40
Other Education and Community Budget	12,063	39.58	42.59
Total	145,598	477.68	624.60

	£ per head
Max	£854.40
Min	£323.54
Median	£619.40
Range	£530.86

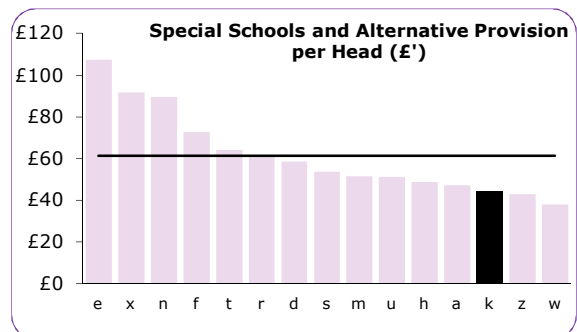
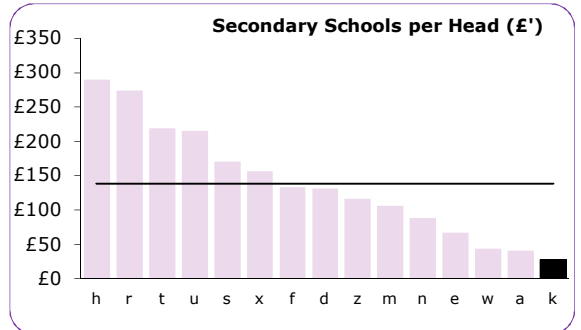
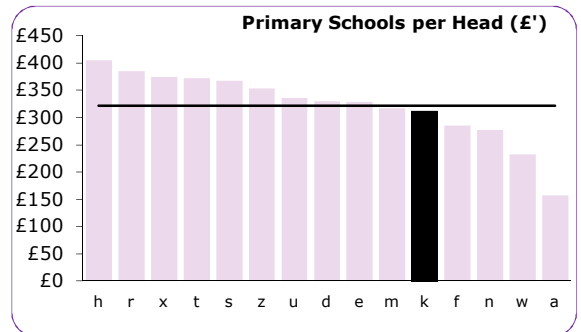
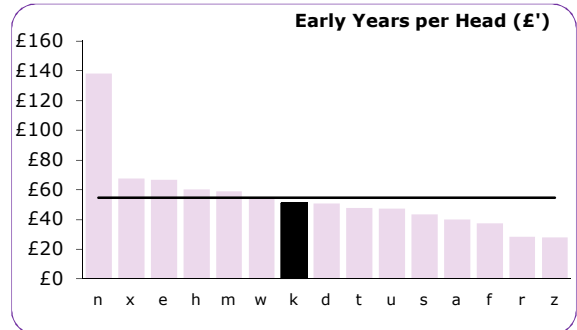
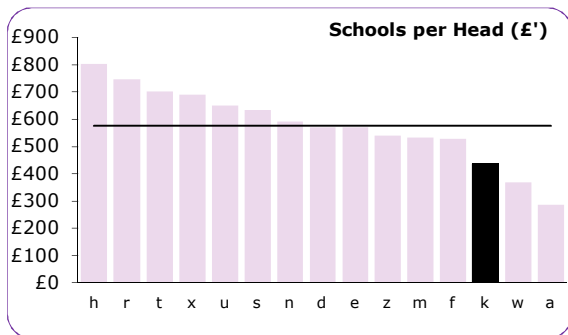


Education Services	£'000	£ per head	Avg £ per head
2012-13	198,043	654.69	793.35
2013-14	166,318	549.45	734.90
2014-15	161,282	531.23	674.54
2015-16	144,050	473.54	650.71
2016-17	145,598	477.68	624.60



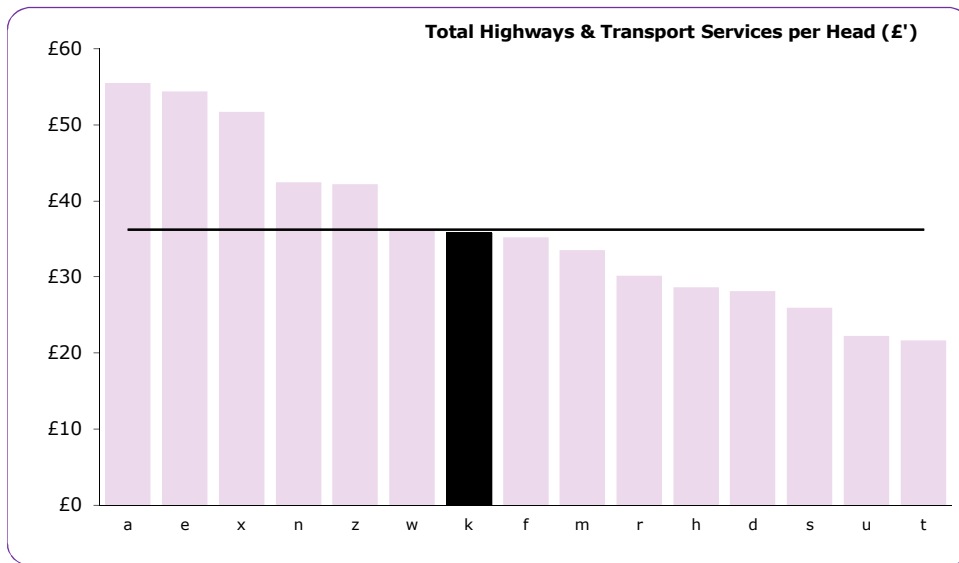
Education Services - Schools

2016-17 Estimates	£'000	£ per head	Avg £ per head
Early Years	15,563	51.06	54.47
Primary Schools	95,099	312.00	321.66
Secondary Schools	8,424	27.64	138.13
Special Schools and Alternative Provision	13,396	43.95	61.35
Total	132,482	434.65	575.61



HIGHWAYS AND TRANSPORT SERVICES

This section provides a summary of the Local Authority Budget Net Highways and Transport Services Expenditure per head of total population.



Net Highways and Transport Services Expenditure excludes Capital Charges (analysis of the Net Highways and Transport Services Expenditure continues on the next page)

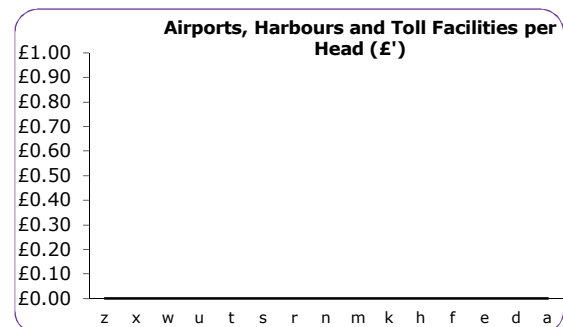
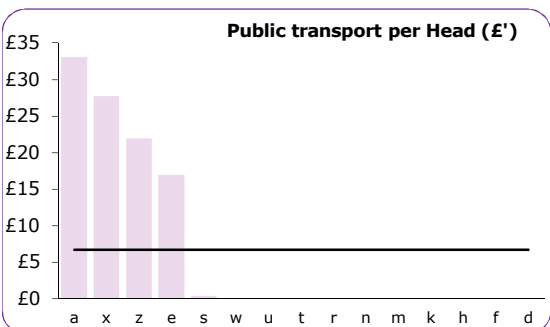
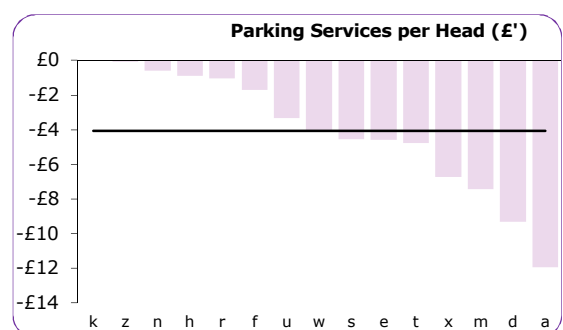
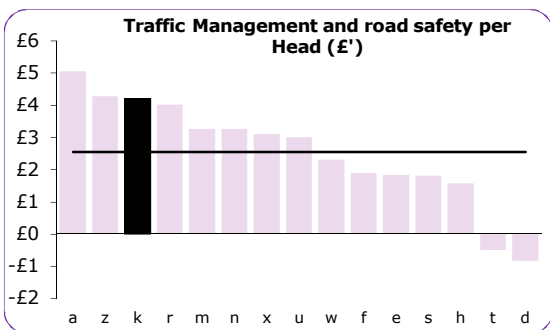
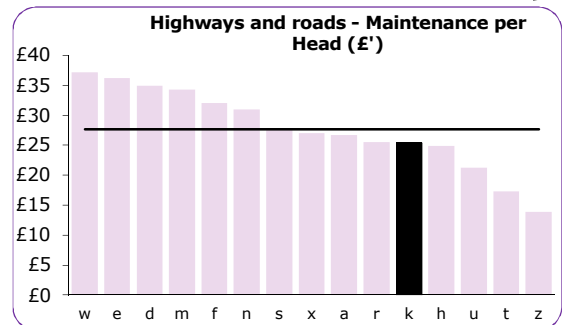
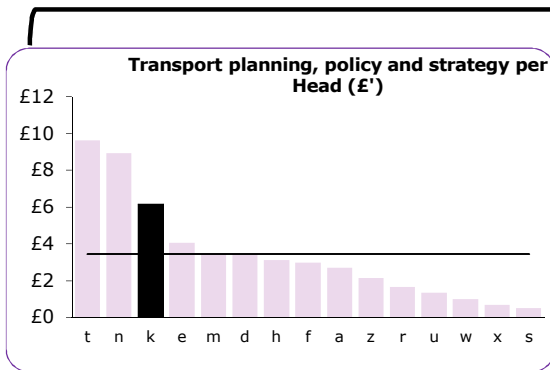
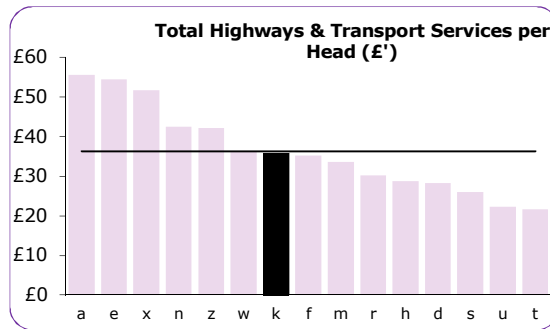
HIGHWAYS AND TRANSPORT SERVICES

Total Highways and Transport Services	Page 26
Highways and roads - maintenance	Page 28
Traffic management and road safety	Page 29
Public Transport	Page 30

Total Highways and Transport Services

2016-17 Estimates	£'000	£ per head	Avg £ per head
Transport planning, policy and strategy	1,878	6.16	3.44
Highways and roads - maintenance	7,734	25.37	27.65
Traffic management and road safety	1,282	4.21	2.54
Parking Services	-	-	(4.08)
Public Transport	-	-	6.66
Airports, harbours and toll facilities	-	-	-
Total	10,894	35.74	36.22

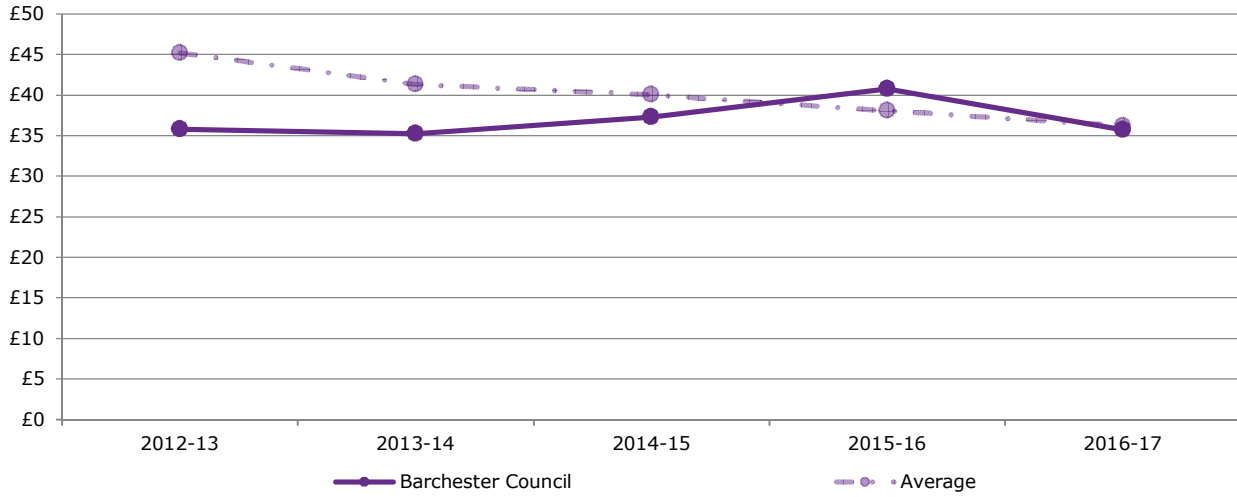
	£ per head
Max	£55.48
Min	£21.61
Median	£35.13
Range	£33.88



Highways and Transport Services

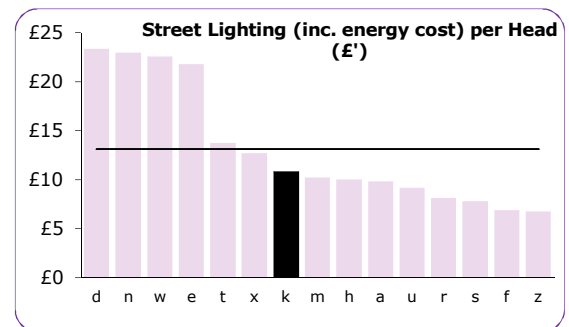
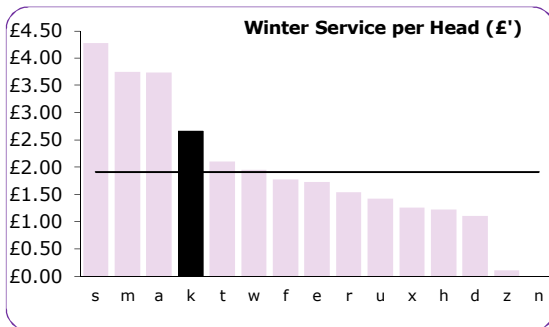
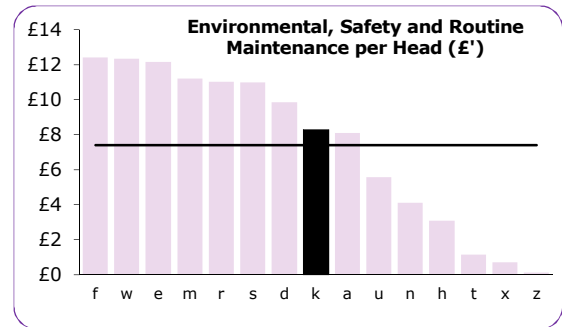
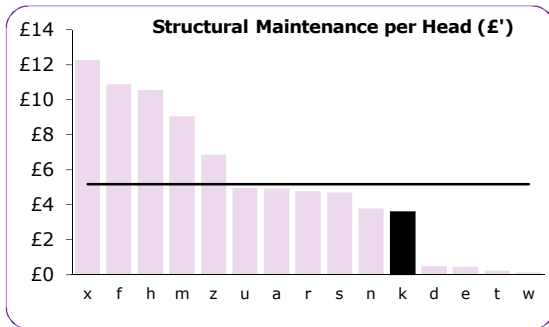
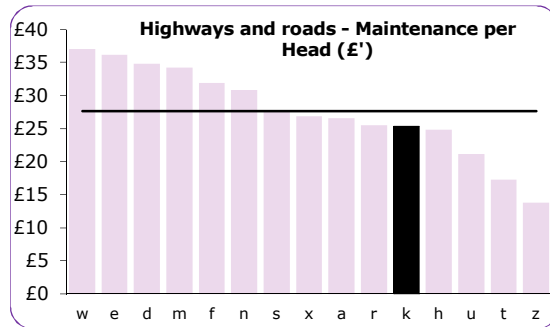
Highways and Transport	£'000	£ per head	Avg £ per head
2012-13	10,830	35.80	45.22
2013-14	10,658	35.21	41.29
2014-15	11,323	37.30	40.05
2015-16	12,411	40.80	38.09
2016-17	10,894	35.74	36.22

Highways and Transport per head: Time Series



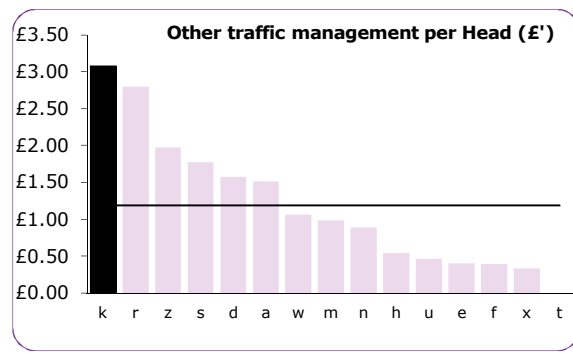
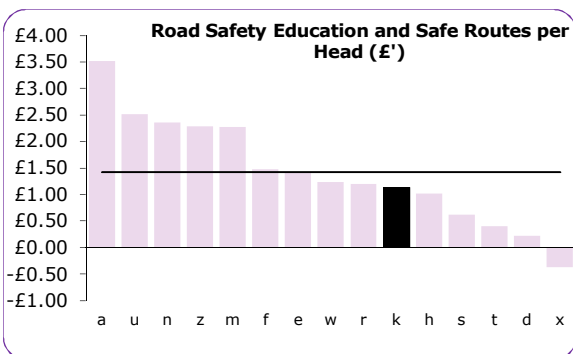
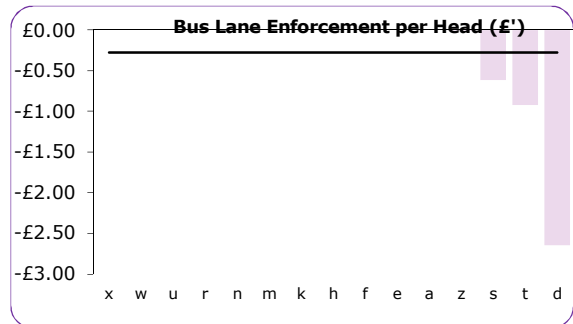
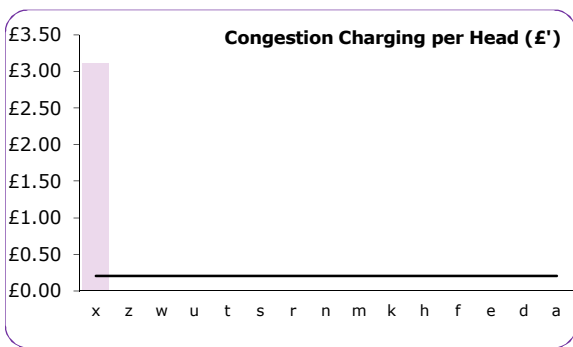
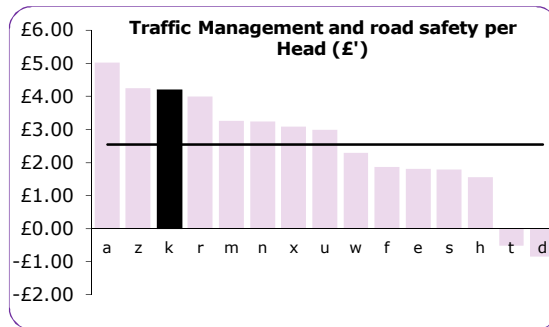
Highways and Transport services - Highways and Roads - Maintenance

2016-17 Estimates	£'000	£ per head	Avg £ per head
Structural Maintenance	1,098	3.60	5.19
Environmental, Safety and Routine Maintenance	2,529	8.30	7.42
Winter Service	811	2.66	1.91
Street Lighting (inc. energy cost)	3,296	10.81	13.13
Total	7,734	25.37	27.65



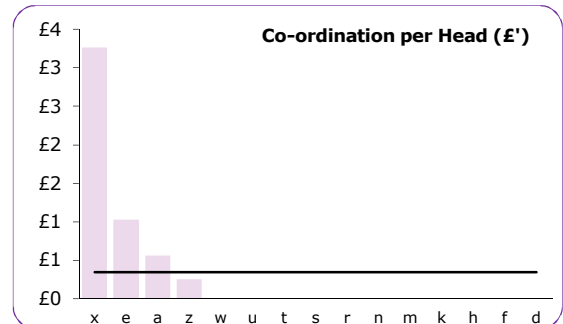
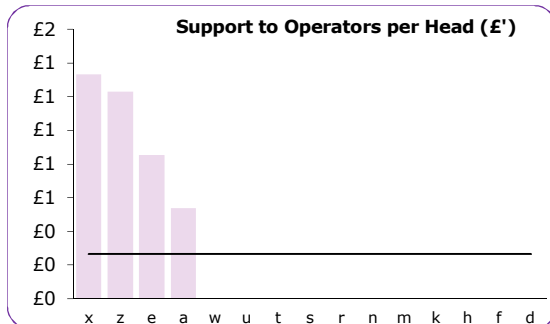
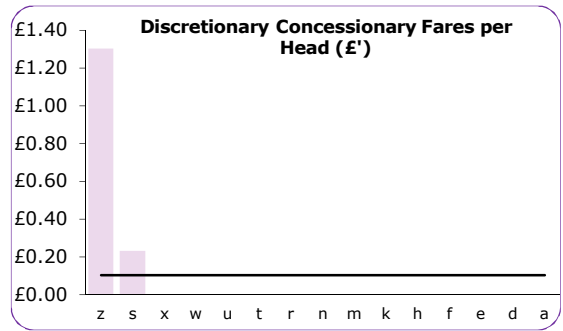
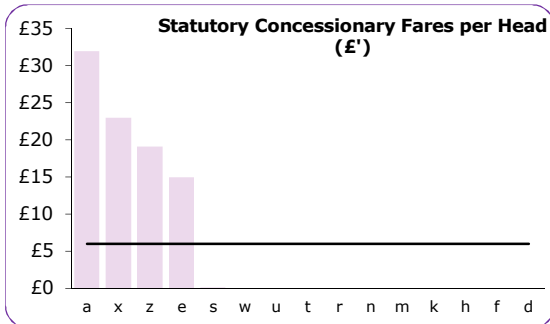
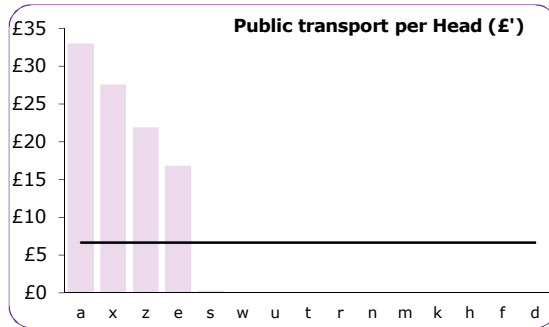
Highways and Transport services - Traffic Management and Road Safety

2016-17 Estimates	£'000	£ per head	Avg £ per head
Congestion charging	-	-	0.21
Bus Lane Enforcement	-	-	(0.28)
Road safety education and safe routes	344	1.13	1.42
Other traffic management	938	3.08	1.19
Total	1,282	4.21	2.54



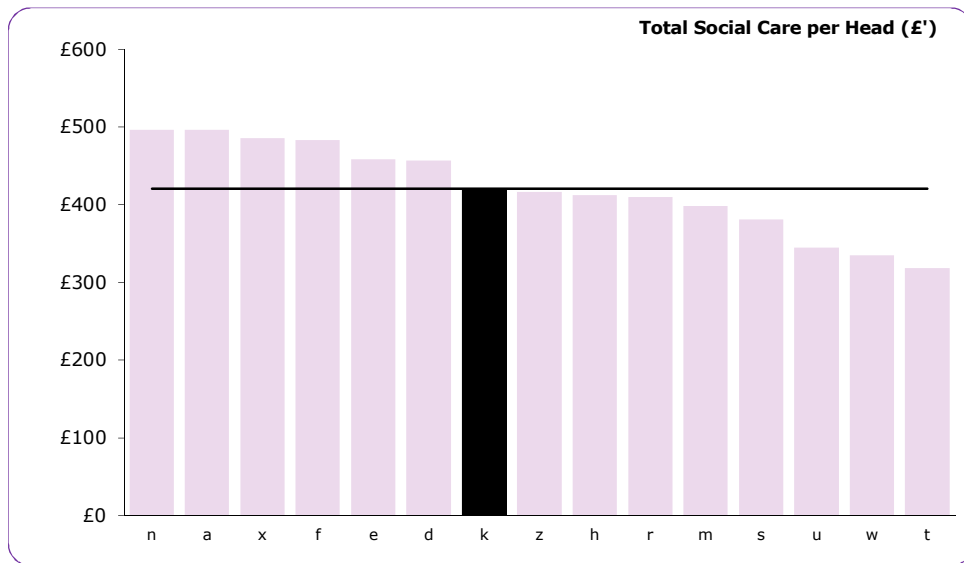
Highways and Transport services - Public Transport

2016-17 Estimates	£'000	£ per head	Avg £ per head
Statutory Concessionary Fares	-	-	5.95
Discretionary Concessionary Fares	-	-	0.10
Support to operators	-	-	0.26
Co-ordination	-	-	0.34
Total	-	-	6.66



SOCIAL CARE

This section provides a summary of the Local Authority Budget Net Social Care Expenditure per head of total population.



Net Social Care Expenditure excludes Capital Charges (analysis of the Net Social Care Expenditure continues on the next page)

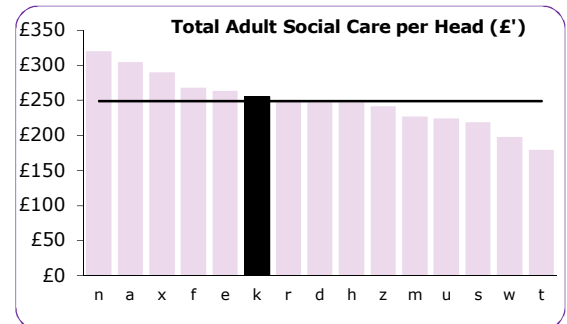
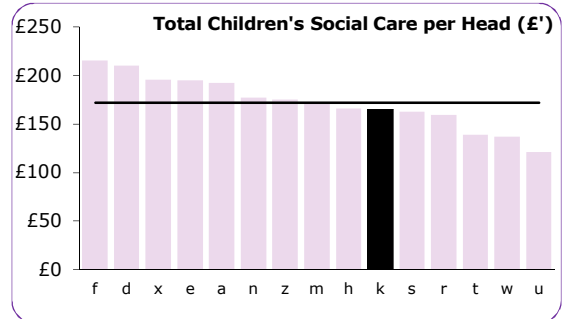
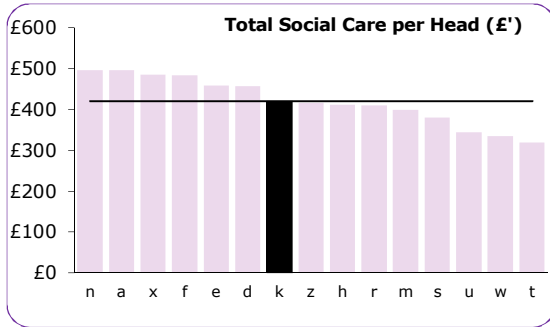
SOCIAL CARE

Total Social Care	Page 32
Children's Social Care	Page 33
Adult Social Care	Page 34

Total Social Care

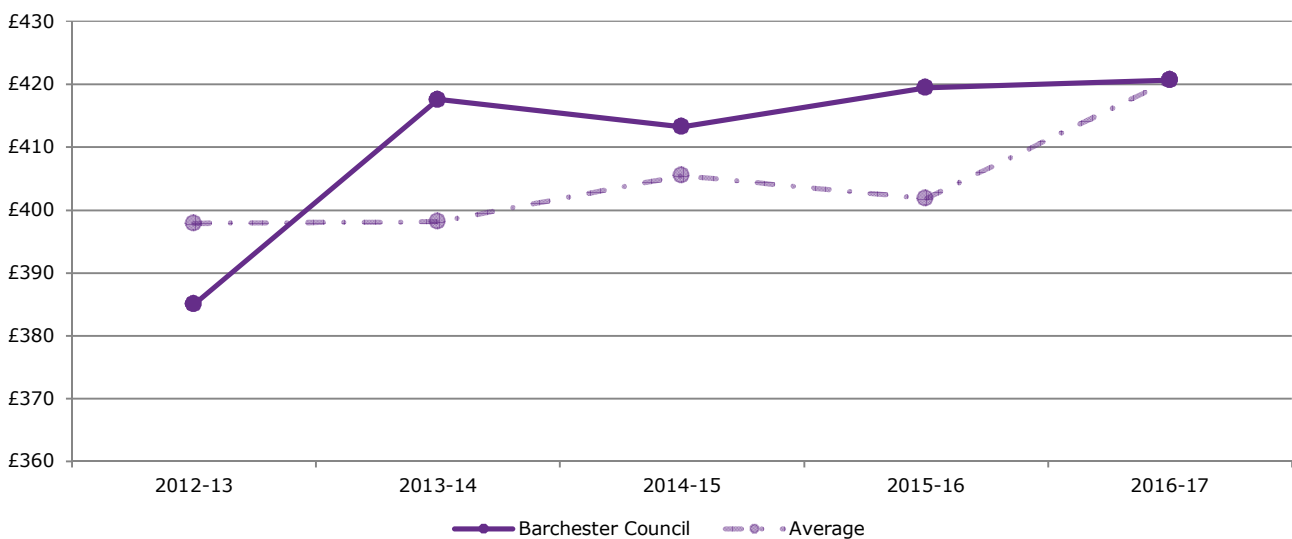
2016-17 Estimates	£'000	£ per head	Avg £ per head
Children's Social Care	50,408	165.38	171.99
Adult Social Care	77,795	255.23	248.59
Total	128,203	420.61	420.59

	£ per head
Max	£496.22
Min	£318.16
Median	£416.24
Range	£178.06



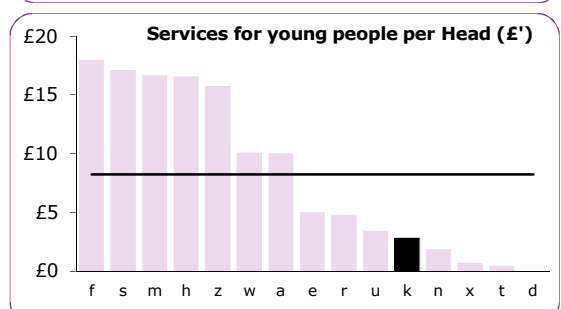
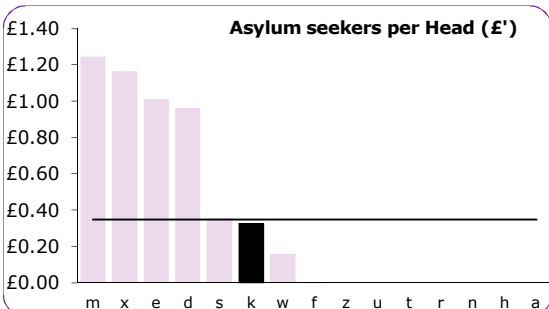
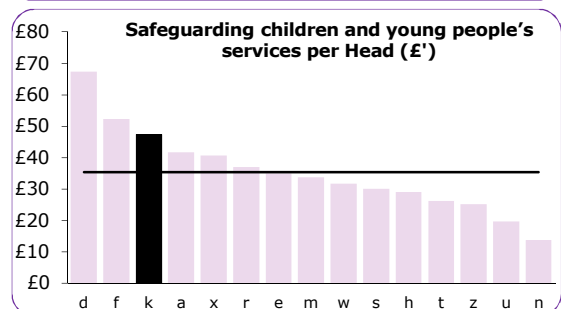
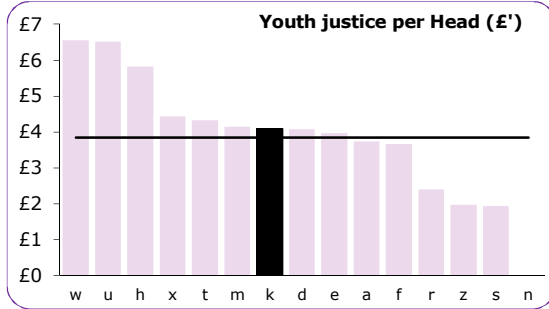
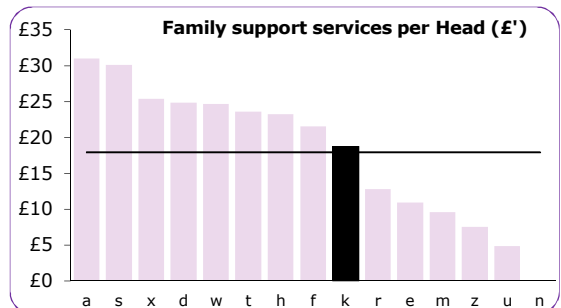
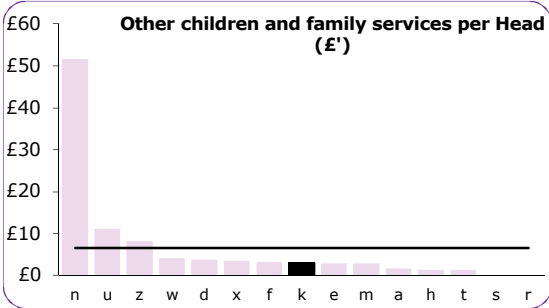
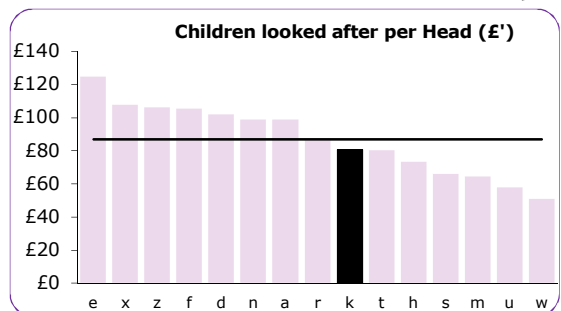
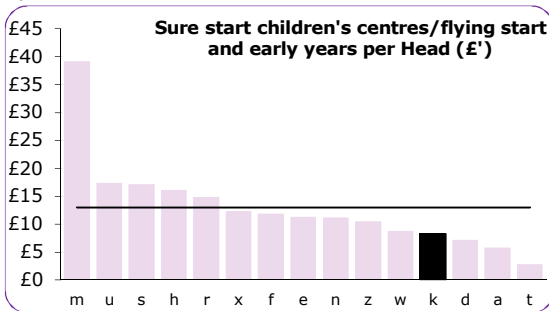
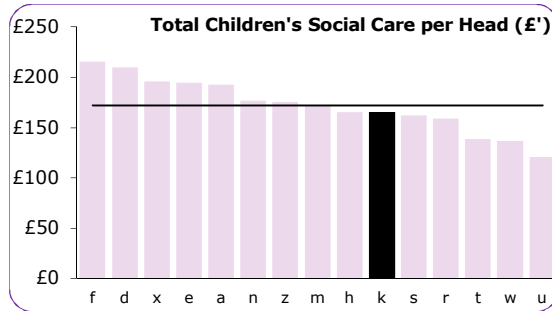
Social Care	£'000	£ per head	Avg £ per head
2012-13	116,461	385.00	397.87
2013-14	126,381	417.51	398.09
2014-15	125,446	413.19	405.48
2015-16	127,579	419.39	401.76
2016-17	128,203	420.61	420.59

Social Care Net Expenditure per head: Time Series



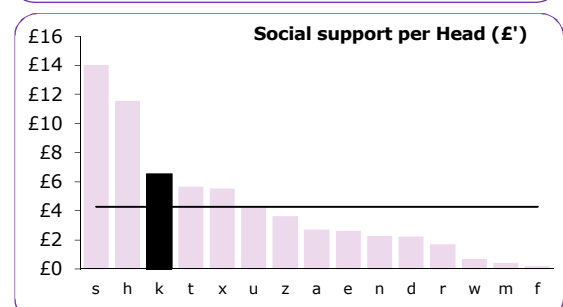
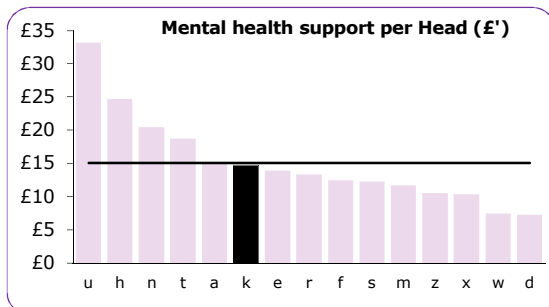
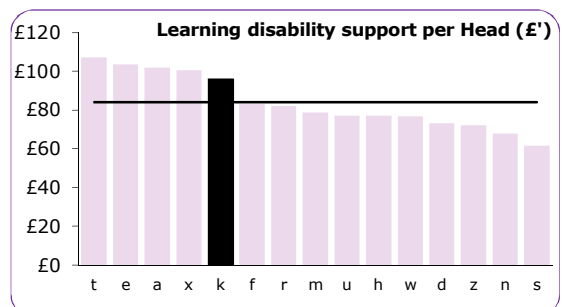
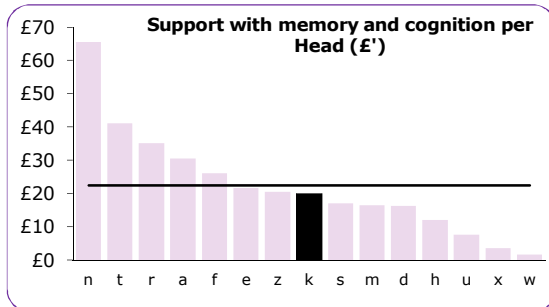
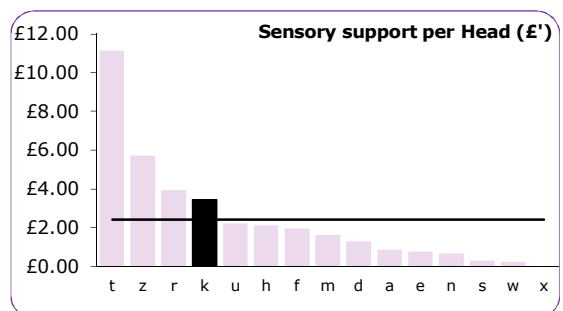
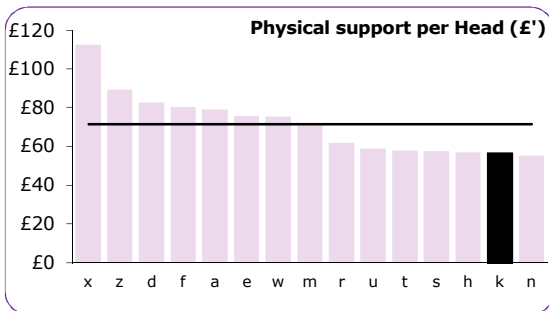
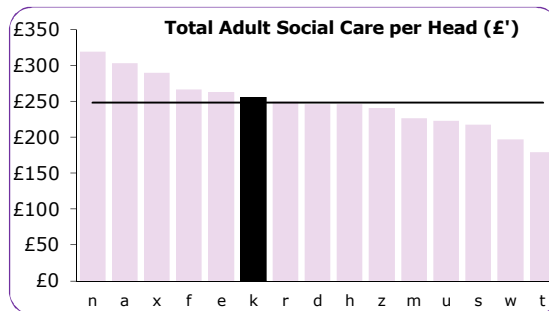
Social Care - Children's Social Care

2016-17 Estimates	£'000	£ per head	Avg £ per head
Sure start children's centres/flying start and early years	2,526	8.29	12.97
Children looked after	24,592	80.68	86.79
Other children and family services	895	2.94	6.53
Family support services	5,732	18.81	17.91
Youth justice	1,248	4.09	3.84
Safeguarding children and young people's services	14,448	47.40	35.36
Asylum seekers	100	0.33	0.35
Services for young people	867	2.84	8.25
Total	50,408	165.38	171.99

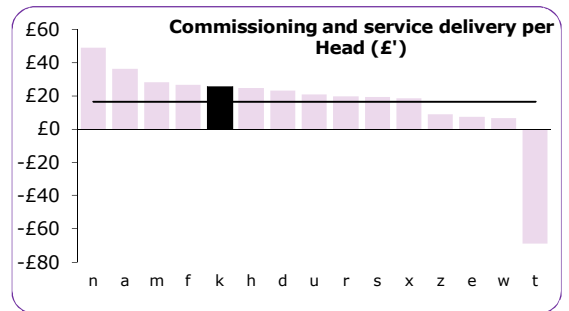
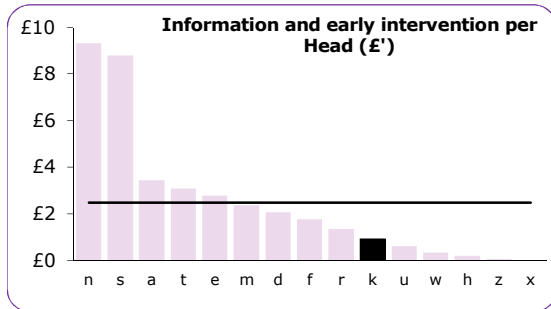
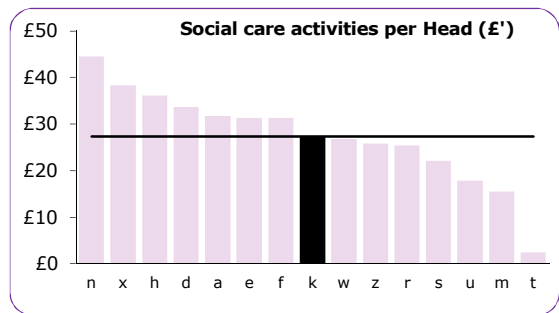
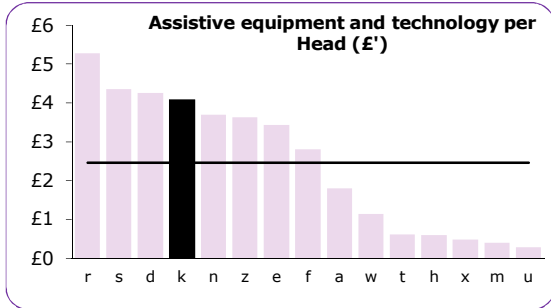


Social Care - Adult Social Care

2016-17 Estimates	£'000	£ per head	Avg £ per head
Physical support	17,302	56.77	71.44
Sensory support	1,057	3.47	2.43
Support with memory and cognition	6,127	20.10	22.47
Learning disability support	29,243	95.94	84.03
Mental health support	4,473	14.68	15.09
Social support	1,993	6.54	4.29
Assistive equipment and technology	1,243	4.08	2.46
Social care activities	8,313	27.27	27.40
Information and early intervention	281	0.92	2.48
Commissioning and service delivery	7,763	25.47	16.51
Total	77,795	255.23	248.59

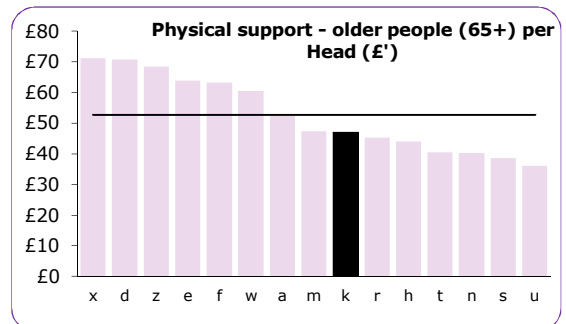
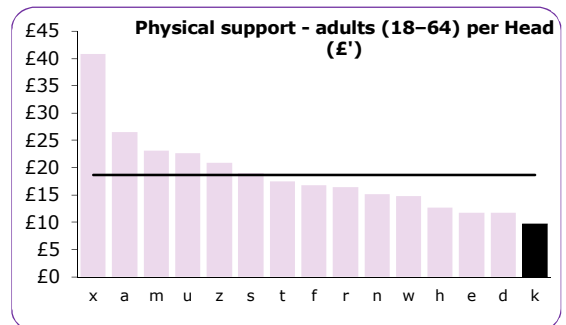
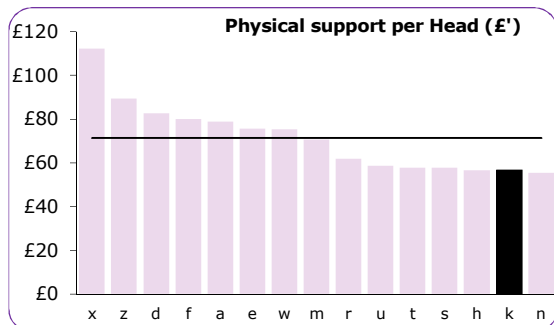


Social Care - Adult Social Care



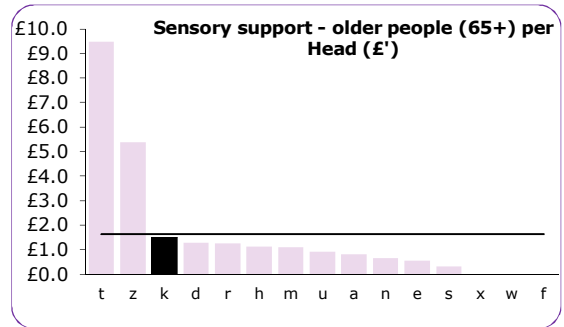
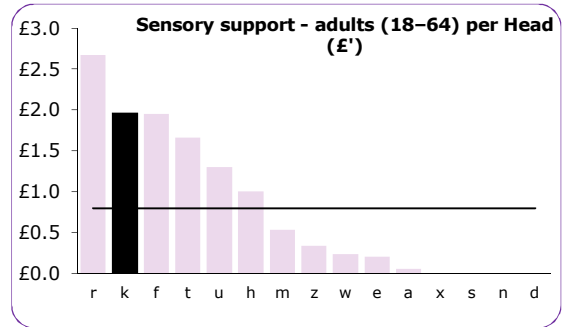
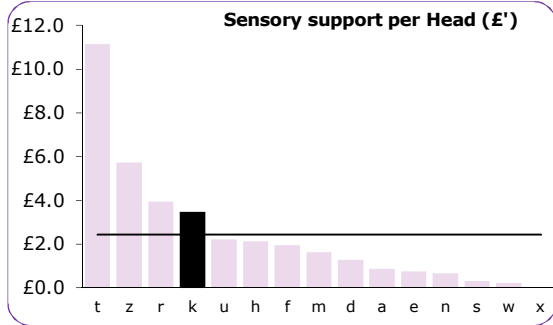
Adult Social Care - Physical support

2016-17 Estimates	£'000	£ per head	Avg £ per head
Physical support - adults (18-64)	2,950	9.68	18.69
Physical support - adults (65+)	14,352	47.09	52.75
Total	17,302	56.77	71.44



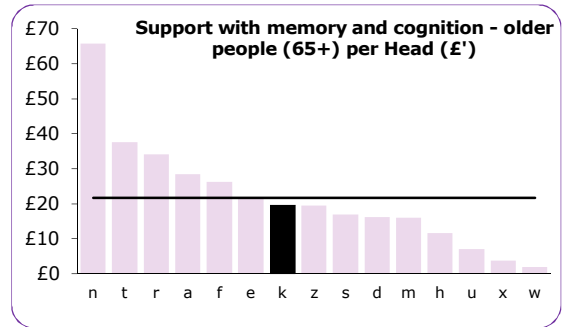
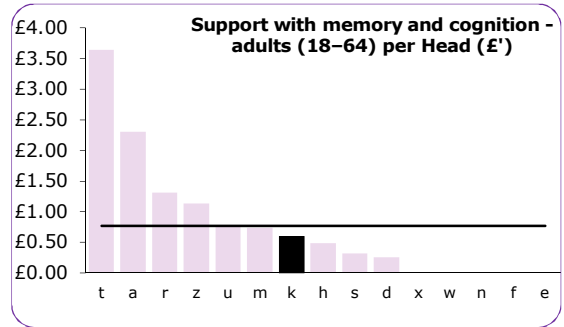
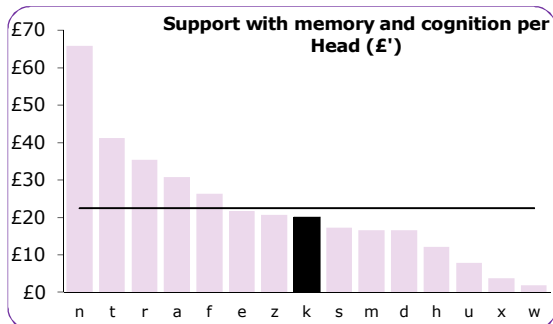
Adult Social Care - Sensory support

2016-17 Estimates	£'000	£ per head	Avg £ per head
Sensory support - adults (18-64)	599	1.97	0.80
Sensory support - older people (65+)	458	1.50	1.64
Total	1,057	3.47	2.43



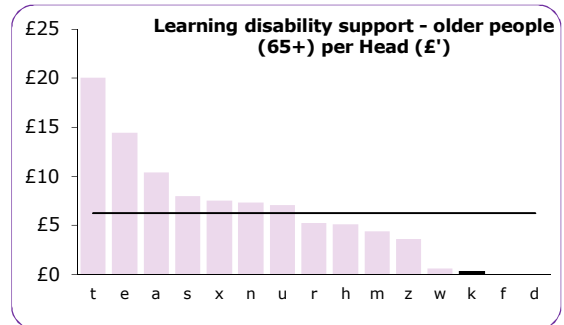
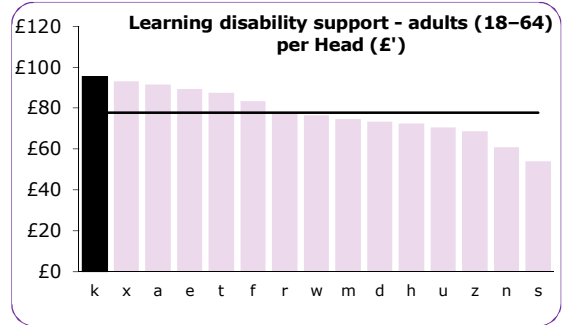
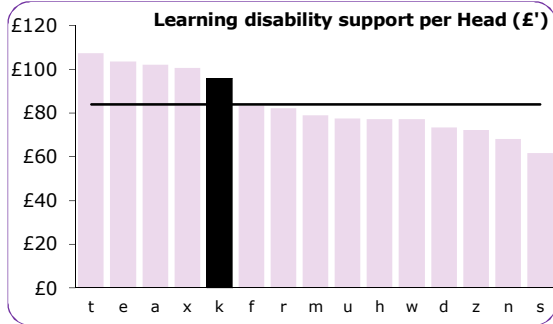
Adult Social Care - Support with memory and cognition

2016-17 Estimates	£'000	£ per head	Avg £ per head
Support with memory and cognition - adults (18-64)	183	0.60	0.77
Support with memory and cognition - older people (65+)	5,944	19.50	21.70
Total	6,127	20.10	22.47



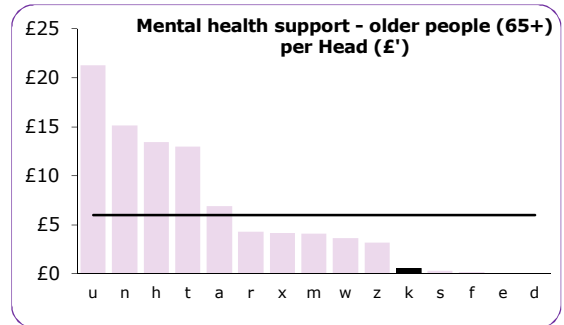
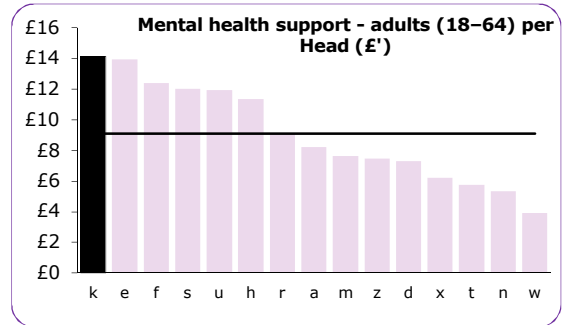
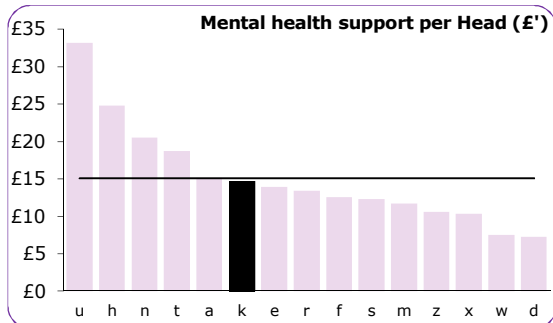
Adult Social Care - Learning disability support

2016-17 Estimates	£'000	£ per head	Avg £ per head
Learning disability support - adults (18-64)	29,138	95.60	77.79
Learning disability support - older people (65+)	105	0.34	6.25
Total	29,243	95.94	84.03



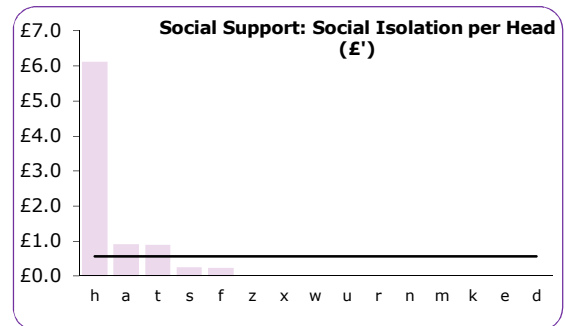
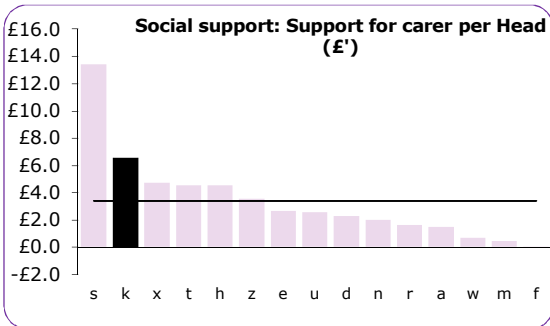
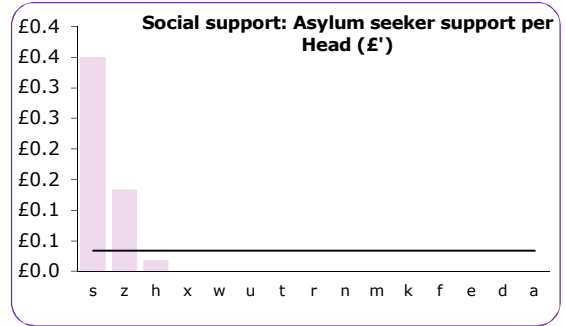
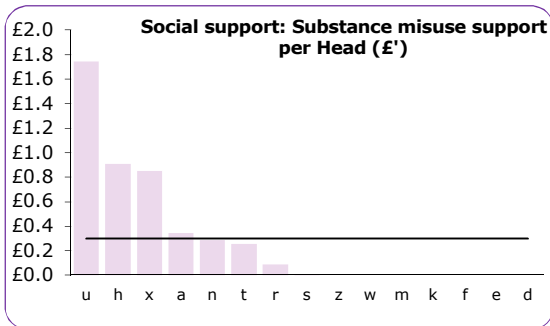
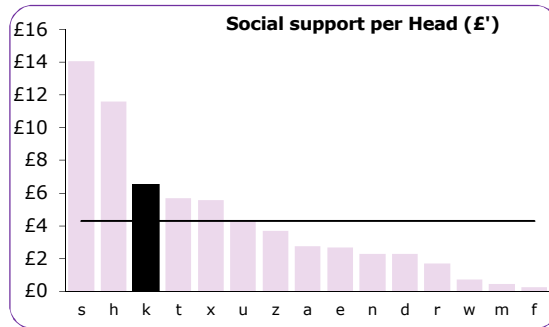
Adult Social Care - Mental health support

2016-17 Estimates	£'000	£ per head	Avg £ per head
Mental health support - adults (18-64)	4,311	14.14	9.11
Mental health support - older people (65+)	162	0.53	5.98
Total	4,473	14.68	15.09



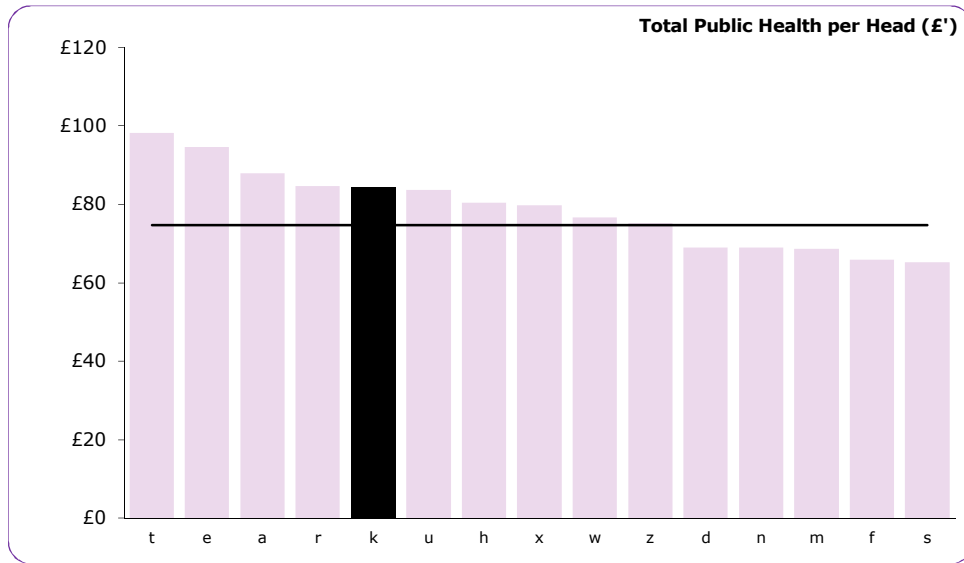
Adult Social Care - Social support

2016-17 Estimates	£'000	£ per head	Avg £ per head
Social support: Substance misuse support	-	-	0.30
Social support: Asylum seeker support	-	-	0.03
Social support: Support for carer	1,993	6.54	3.40
Social support: Social Isolation	-	-	0.56
Total	1,993	6.54	4.29



PUBLIC HEALTH

This section provides a summary of the Local Authority Budget Net Public Health Expenditure per head of total population.



Net Public Health Expenditure excludes Capital Charges (analysis of the Net Public Health Expenditure continues on the next page)

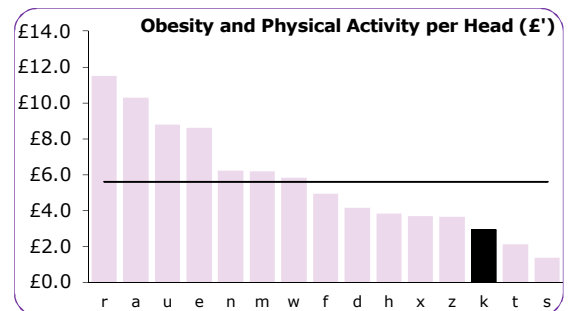
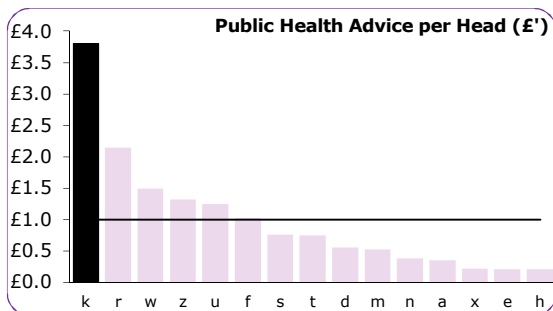
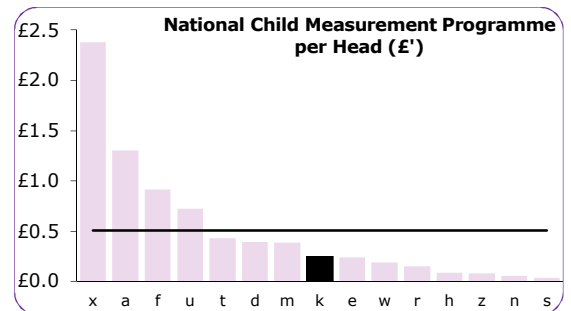
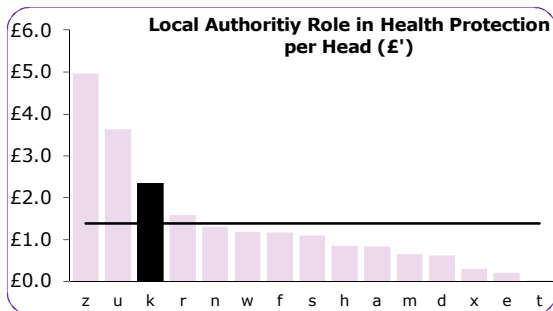
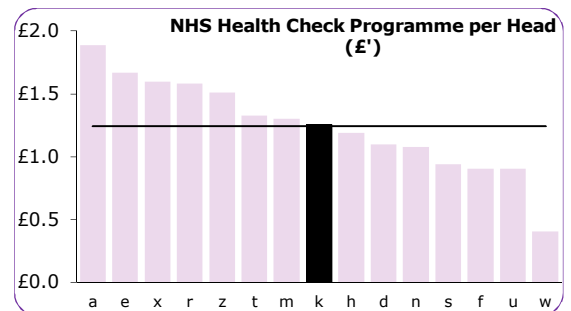
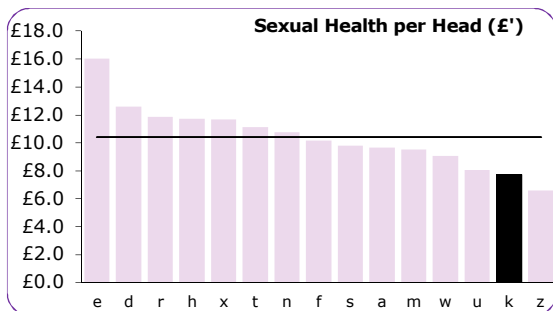
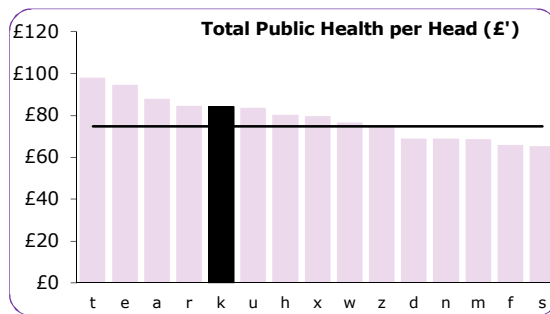
PUBLIC HEALTH

Total Public Health	Page 40
Sexual Health	Page 41
Obesity and Physical Activity	Page 42
Substance Misuse, Smoking and Tobacco	Page 43

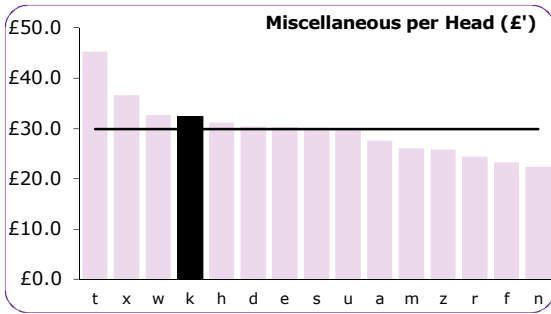
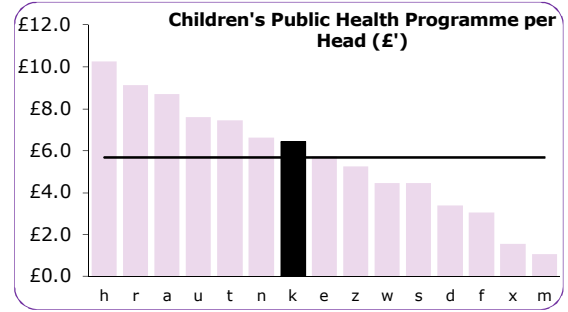
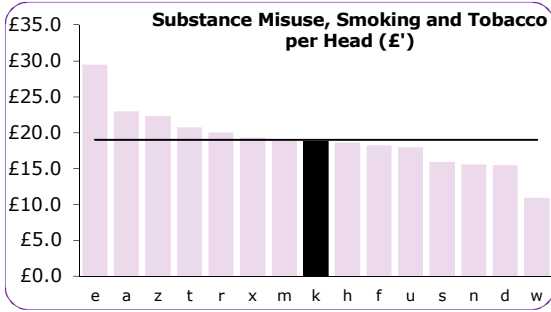
Total Public Health

2016-17 Estimates	£'000	£ per head	Avg £ per head
Sexual Health	2,348	7.70	10.41
NHS Health Check Programme	383	1.26	1.24
Local Authority Role in Health Protection	716	2.35	1.38
National Child Measurement Programme	77	0.25	0.51
Public Health Advice	1,159	3.80	1.00
Obesity and Physical Activity	899	2.95	5.60
Substance Misuse, Smoking and Tobacco	5,729	18.80	19.01
Children's Public Health Programme	1,958	6.42	5.67
Miscellaneous	9,860	32.35	29.87
Total	25,688	84.28	74.67

£ per head	
Max	£98.02
Min	£65.13
Median	£79.69
Range	£32.90

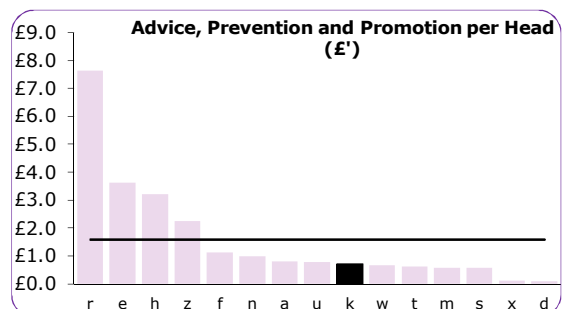
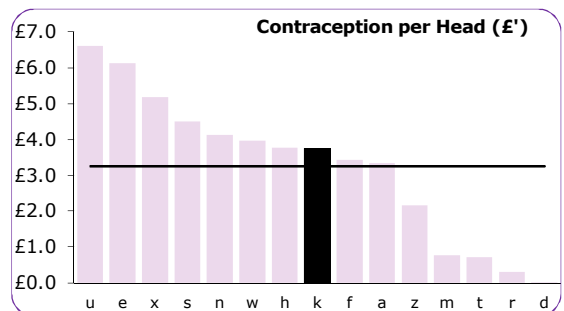
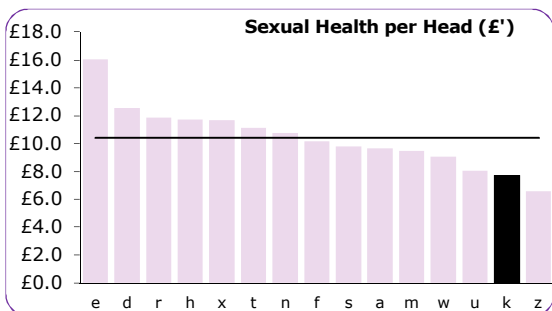
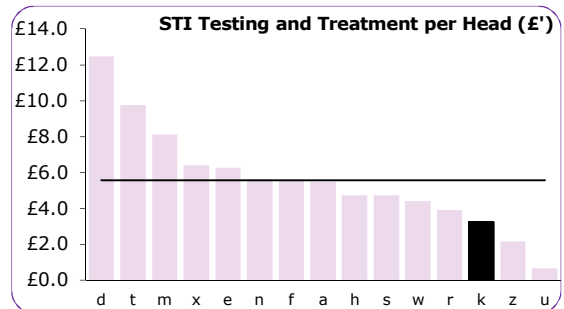


Total Public Health



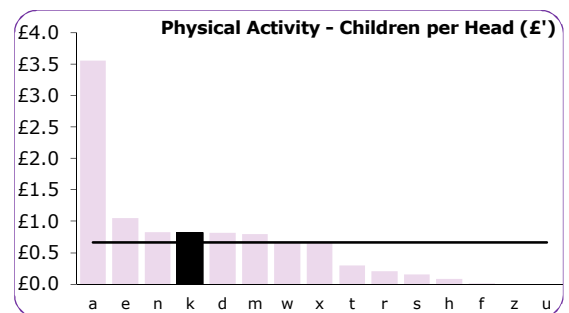
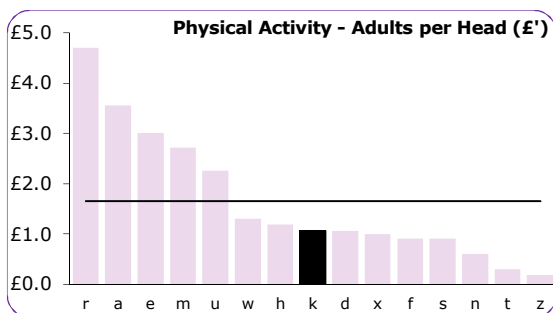
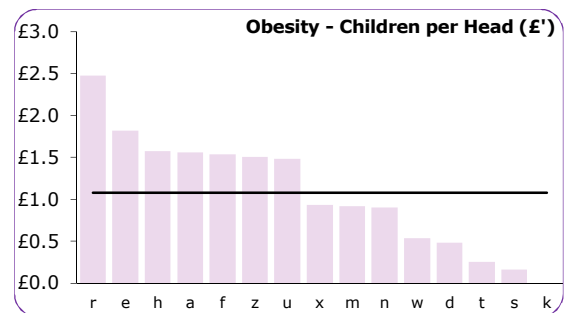
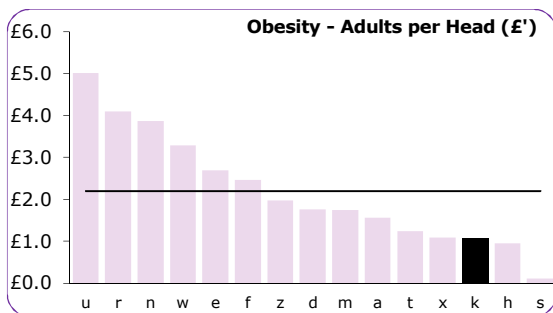
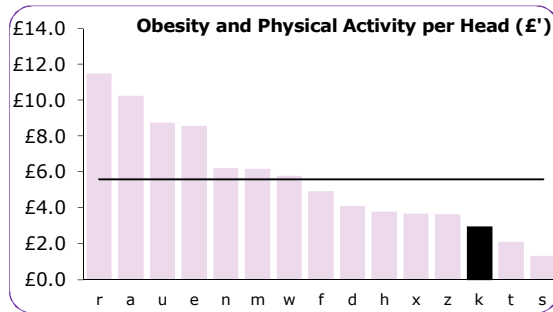
Public Health - Sexual Health

2016-17 Estimates	£'000	£ per head	Avg £ per head
STI Testing and Treatment	989	3.24	5.56
Contraception	1,142	3.75	3.25
Advice, Prevention and Promotion	217	0.71	1.59
Total	2,348	7.70	10.41



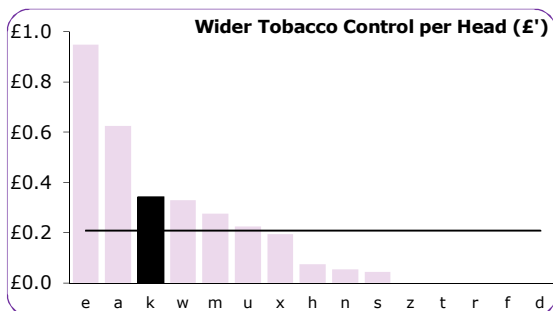
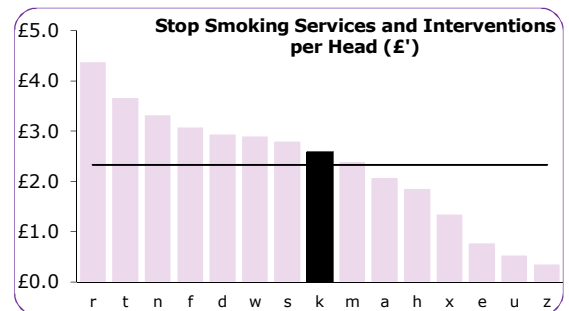
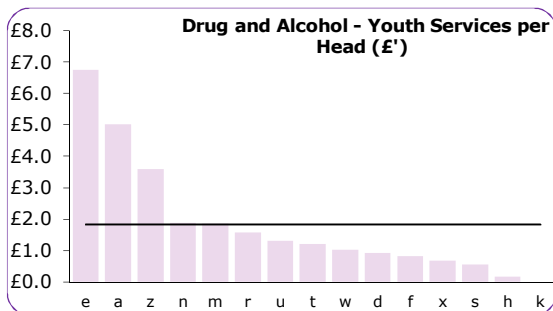
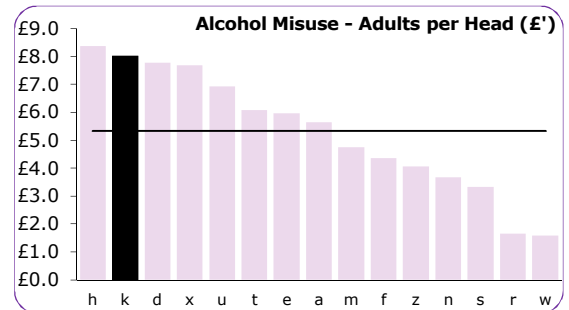
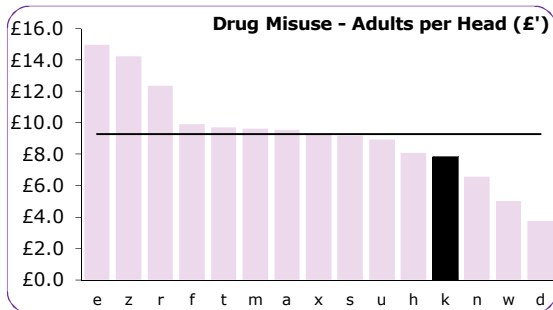
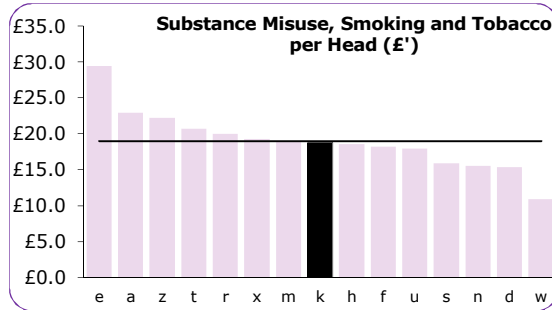
Public Health - Obesity and Physical Activity

2016-17 Estimates	£'000	£ per head	Avg £ per head
Obesity - Adults	324	1.06	2.20
Obesity - Children	-	-	1.08
Physical Activity - Adults	325	1.07	1.65
Physical Activity - Children	250	0.82	0.67
Total	899	2.95	5.60



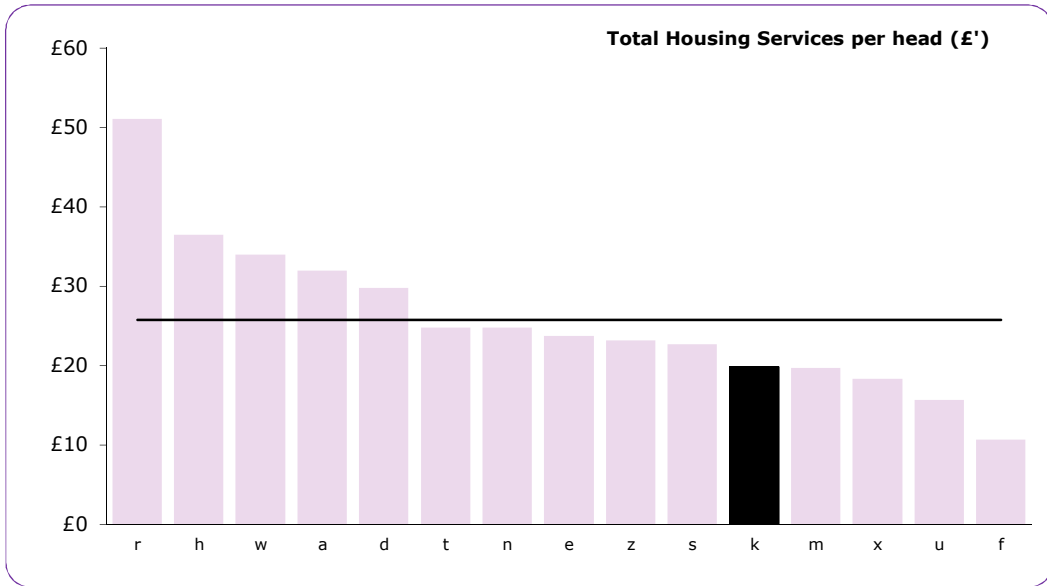
Public Health - Substance Misuse, Smoking and Tobacco

2016-17 Estimates	£'000	£ per head	Avg £ per head
Drug Misuse - Adults	2,388	7.83	9.29
Alcohol Misuse - Adults	2,446	8.02	5.34
Drug and Alcohol - Youth Services	-	-	1.83
Stop Smoking Services and Interventions	790	2.59	2.33
Wider Tobacco Control	105	0.34	0.21
Total	5,729	18.80	19.01



HOUSING SERVICES

This section provides a summary of the Local Authority Budget Net Housing Services Expenditure per head of total population.



Net Housing Services Expenditure excludes Capital Charges (analysis of the Net Housing Services Expenditure continues on the next page)

HOUSING SERVICES

Total Housing Services Page 45

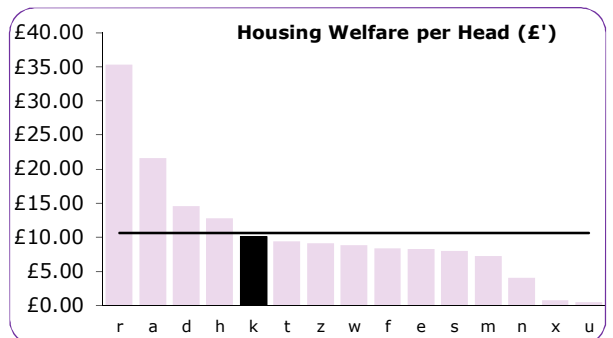
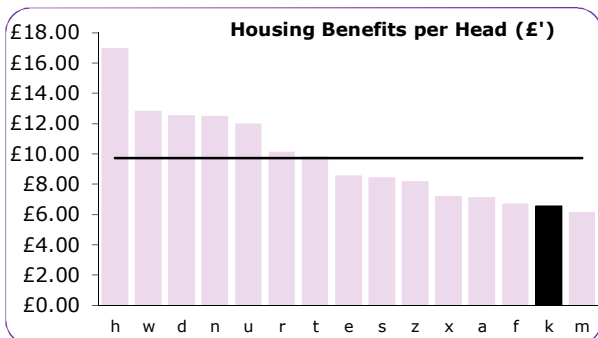
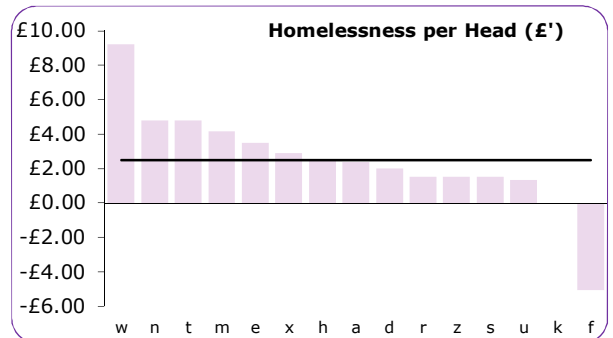
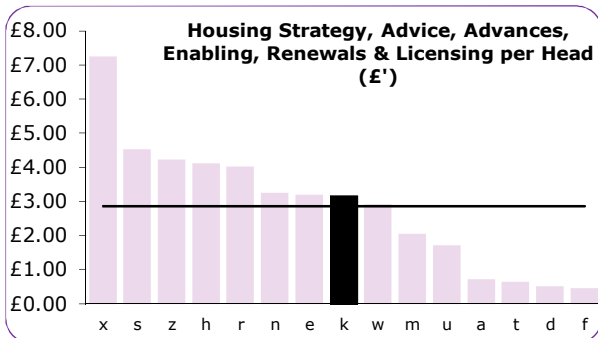
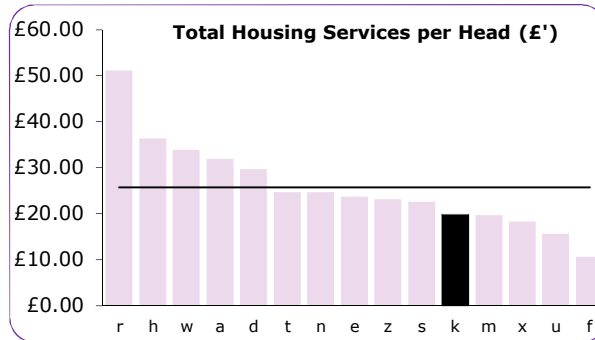
Housing Welfare Page 46

Housing Benefits Page 47

Total Housing Services

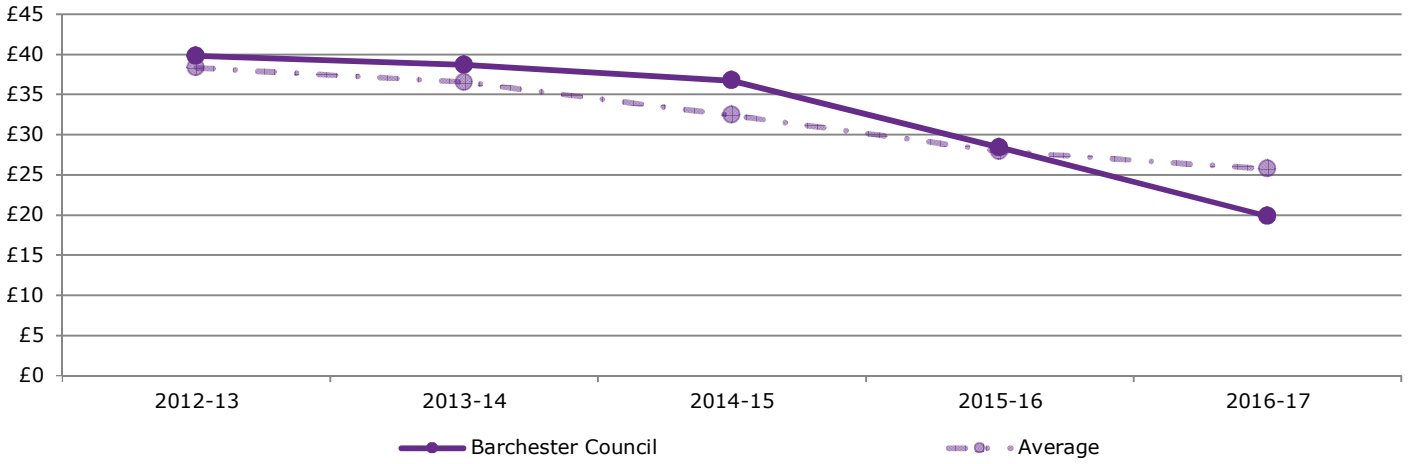
2016-17 Estimates	£'000	£ per head	Avg £ per head
Housing Strategy, Advice and Enabling	963	3.16	2.86
Homelessness	-	-	2.48
Housing Benefits	2,002	6.57	9.75
Housing Welfare	3,083	10.11	10.65
Total	6,048	19.84	25.74

	£ per head
Max	£51.09
Min	£10.63
Median	£23.68
Range	£40.46



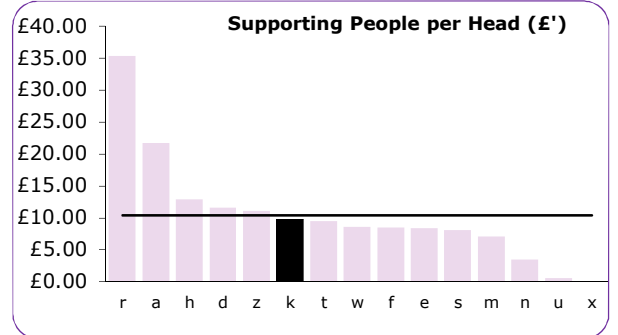
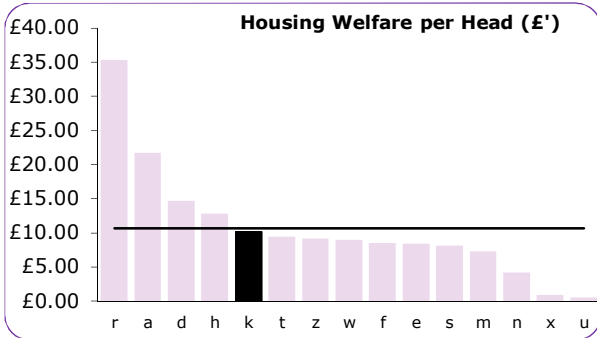
Housing Services	£'000	£ per head	Avg £ per head
2012-13	12,041	39.80	38.34
2013-14	11,714	38.70	36.55
2014-15	11,157	36.75	32.43
2015-16	8,636	28.39	27.91
2016-17	6,048	19.84	25.74

Housing Services Net Expenditure per head: Time Series



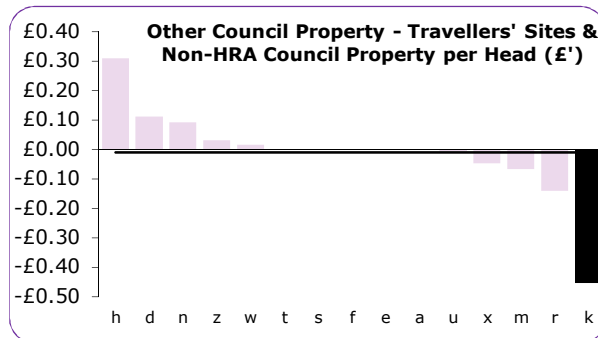
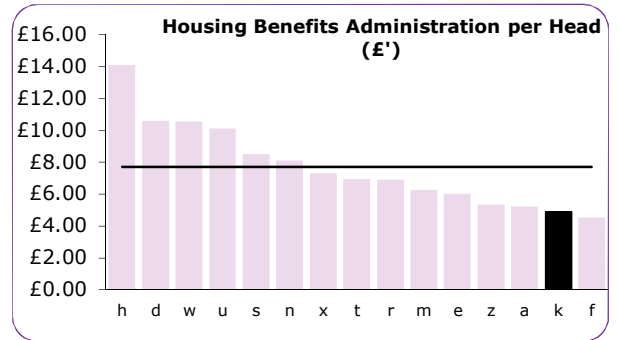
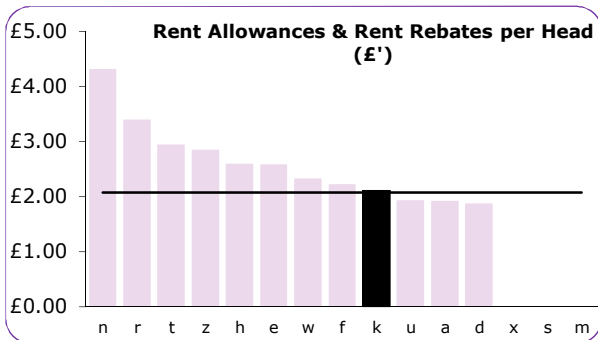
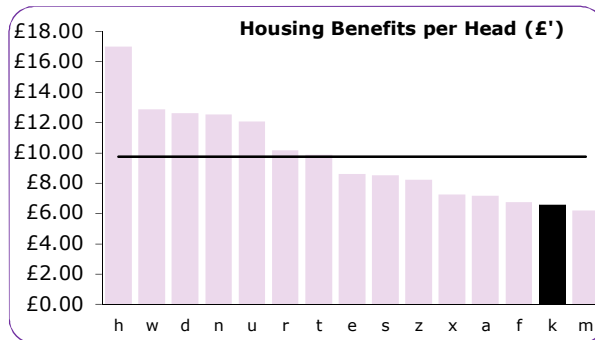
Housing Services - Housing Welfare

2016-17 Estimates	£'000	£ per head	Avg £ per head
Supporting People	2,981	9.78	10.42
Other welfare services	102	0.33	0.23
Total	3,083	10.11	10.65



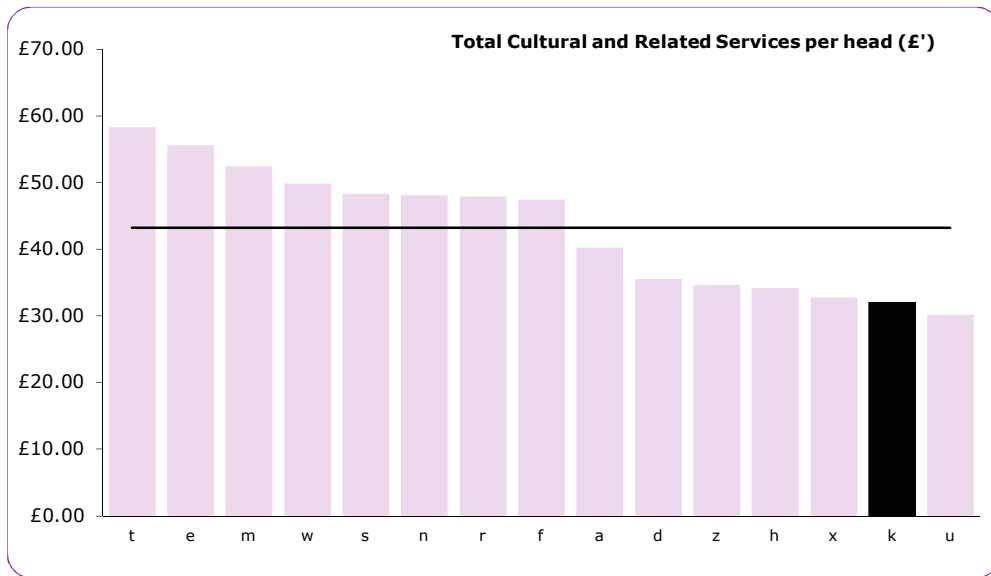
Housing Services - Housing Benefits

2016-17 Estimates	£'000	£ per head	Avg £ per head
Rent allowances and rent rebates	647	2.12	2.07
Housing benefits administration	1,493	4.90	7.69
Other council property (Non-HRA)	(138)	(0.45)	(0.01)
Total	2,002	6.57	9.75



CULTURAL AND RELATED SERVICES

This section provides a summary of the Local Authority Budget Net Cultural and Related Services Expenditure per head of population.



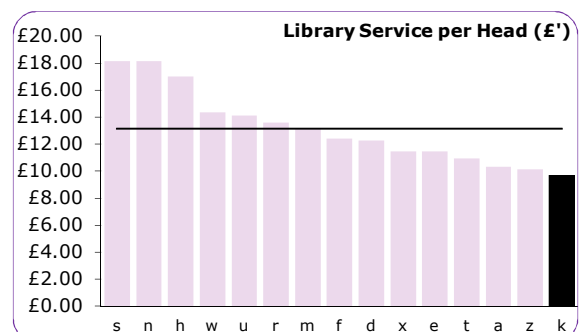
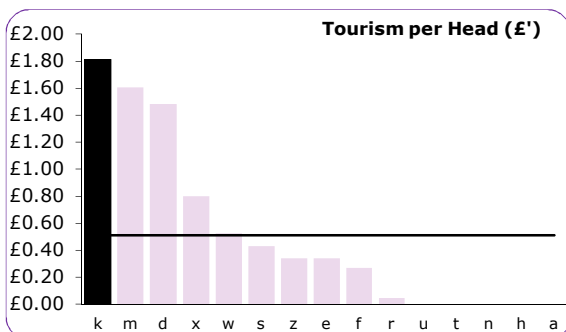
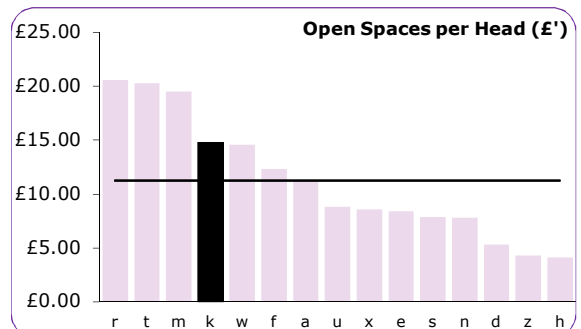
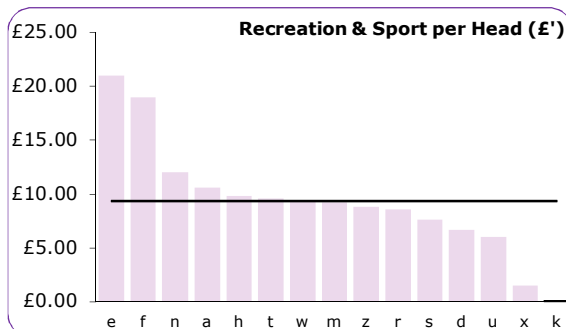
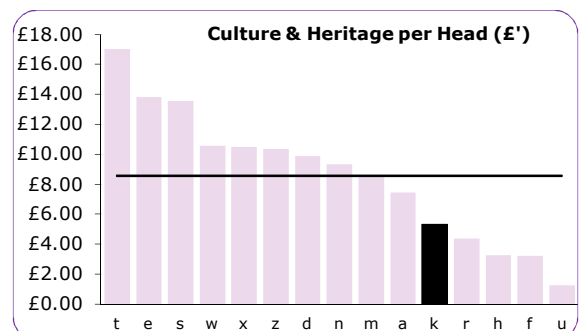
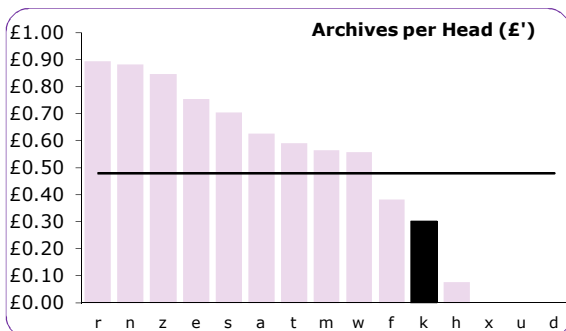
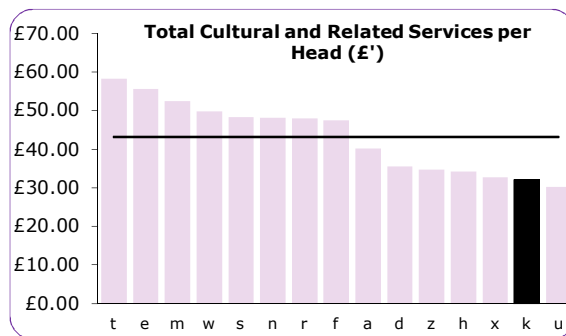
Net Cultural and Related Services Expenditure excludes Capital Charges (analysis of the Net Cultural and Related Services Expenditure continues on the next page)

CULTURAL AND RELATED SERVICES

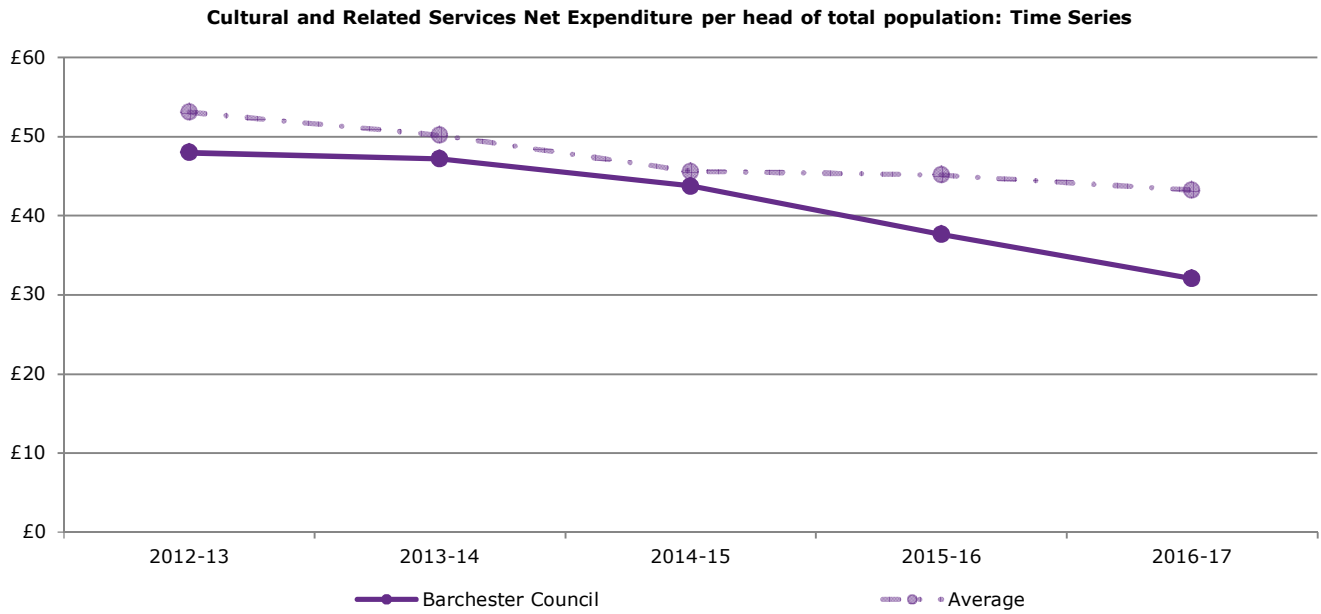
Total Cultural and Related Services

2016-17 Estimates	£'000	£ per head	Avg £ per head
Archives	92	0.30	0.48
Culture and Heritage	1,620	5.31	8.58
Recreation and sport	41	0.13	9.31
Open Spaces	4,507	14.79	11.22
Tourism	552	1.81	0.51
Library Service	2,957	9.70	13.13
Total	9,769	32.05	43.22

	£ per head
Max	£58.38
Min	£30.23
Median	£47.51
Range	£28.15

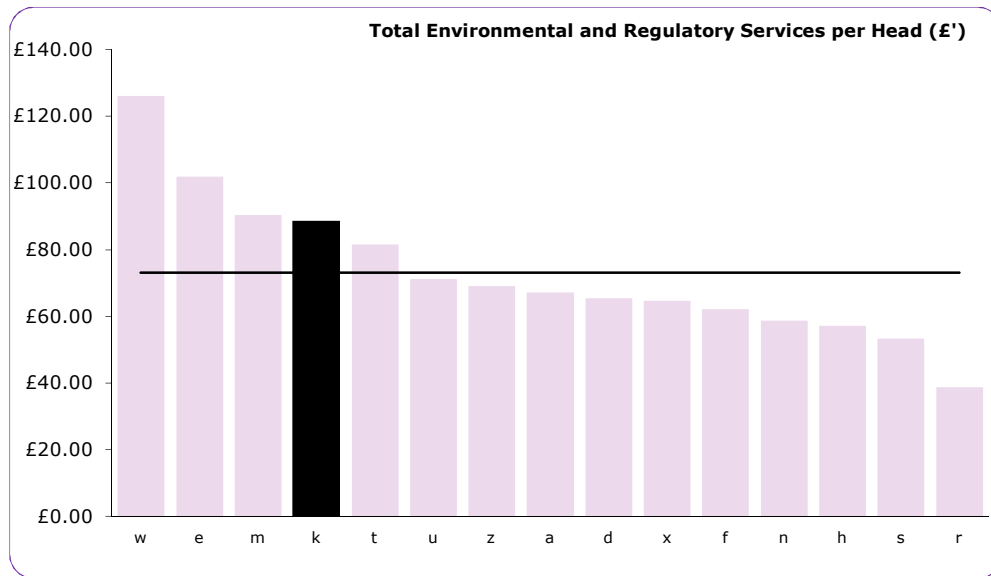


Cultural and Related Services	£'000	£ per head	Avg £ per head
2012-13	14,503	47.94	53.06
2013-14	14,270	47.14	50.13
2014-15	13,274	43.72	45.60
2015-16	11,438	37.60	45.12
2016-17	9,769	32.05	43.22



ENVIRONMENTAL AND REGULATORY SERVICES

This section provides a summary of the Local Authority Budget Net Environmental and Regulatory Services Expenditure per head of total population.



Net Environmental and Regulatory Services Expenditure excludes Capital Charges (analysis of the Net Environmental and Regulatory Services Expenditure continues on the next page)

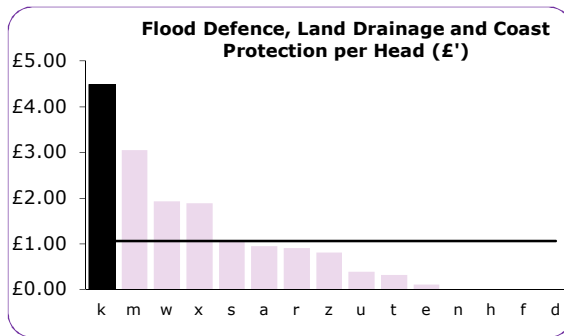
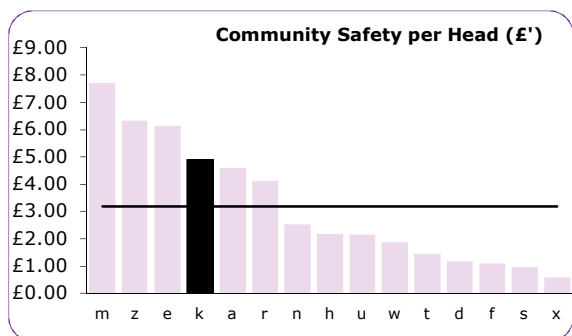
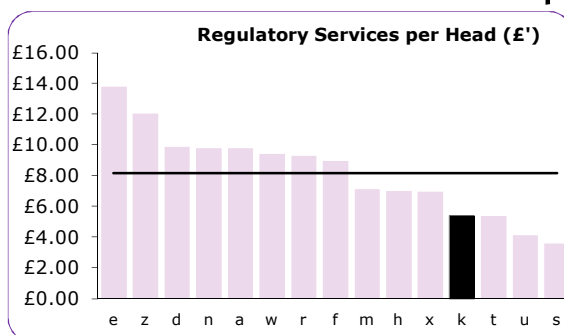
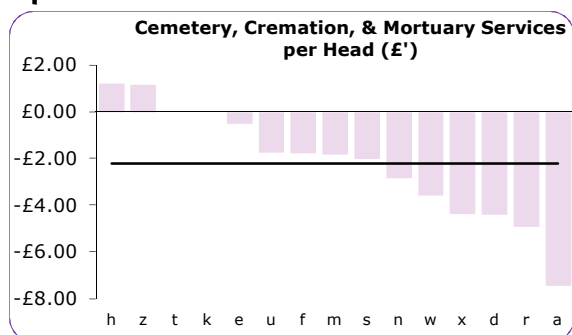
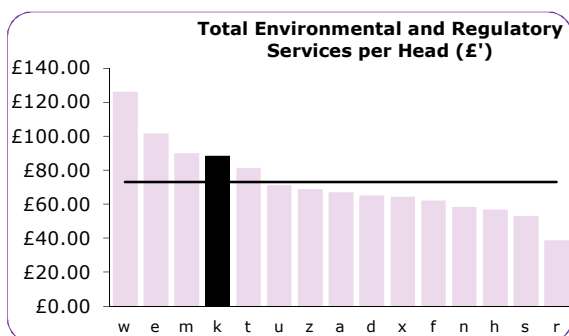
ENVIRONMENTAL AND REGULATORY SERVICES

Total Environmental and Regulatory Services	Page 52
Regulatory Services	Page 54
Community Safety	Page 56
Flood Defence, Land Drainage and Coast Protection	Page 57
Waste Management	Page 58

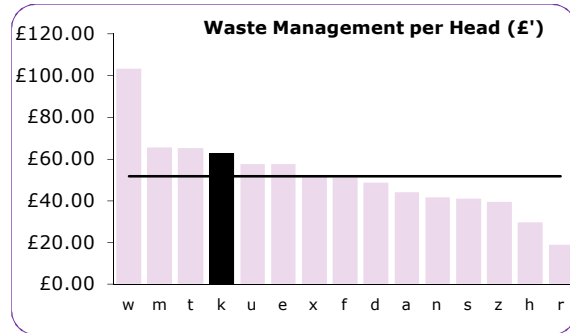
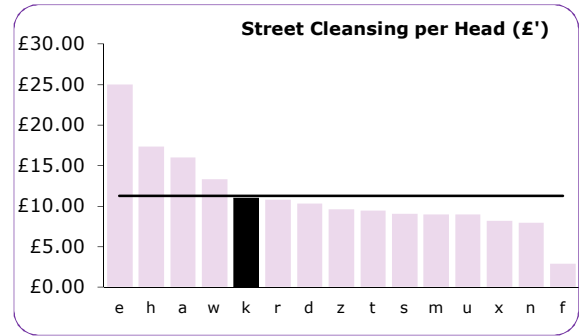
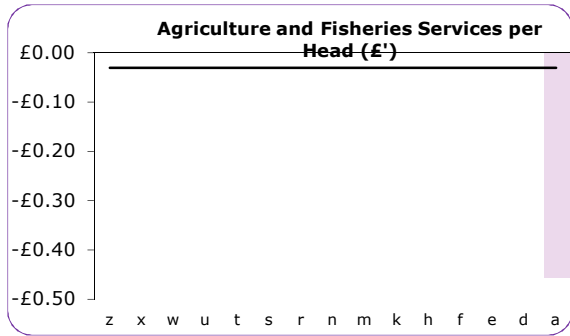
Total Environmental and Regulatory Services

2016-17 Estimates	£'000	£ per head	Avg £ per head
Cemetery, cremation and mortuary services	-	-	(2.20)
Regulatory Services	1,646	5.40	8.18
Community Safety	1,496	4.91	3.18
Flood defence, land drainage and coast protection	1,370	4.49	1.06
Agricultural and fisheries services	-	-	(0.03)
Street Cleansing	3,341	10.96	11.23
Waste Management	19,121	62.73	51.73
Total	26,974	88.50	73.14

	£ per head
Max	£126.24
Min	£38.87
Median	£67.31
Range	£87.38

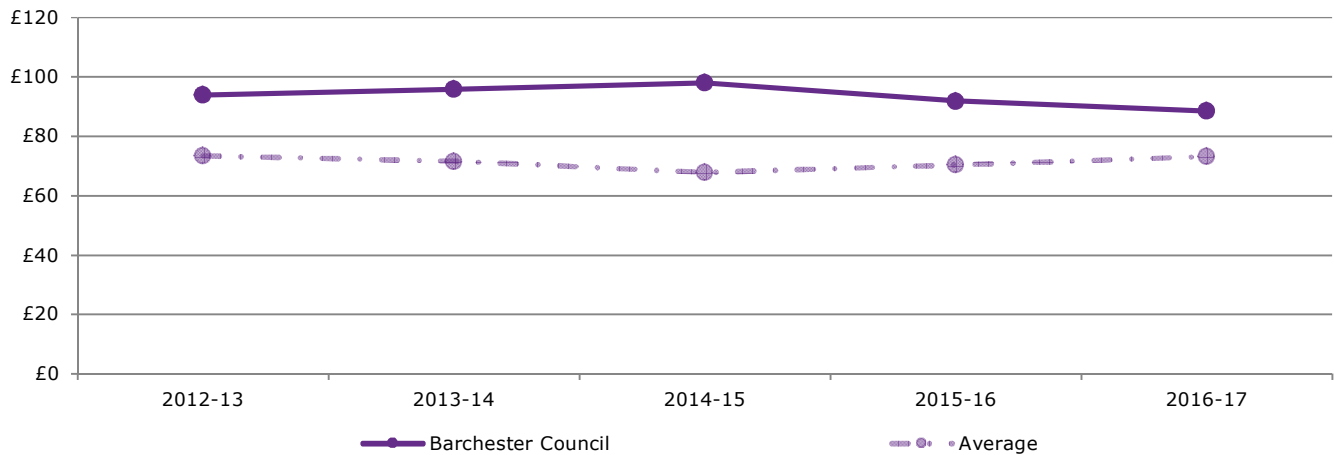


Environmental and Regulatory Services



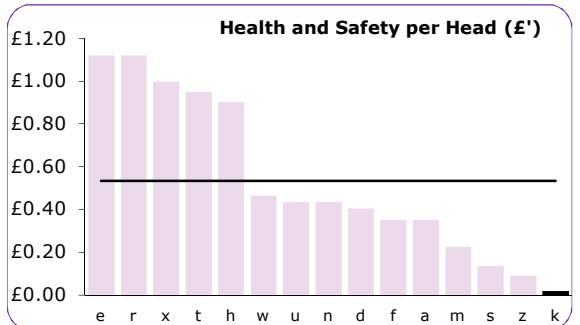
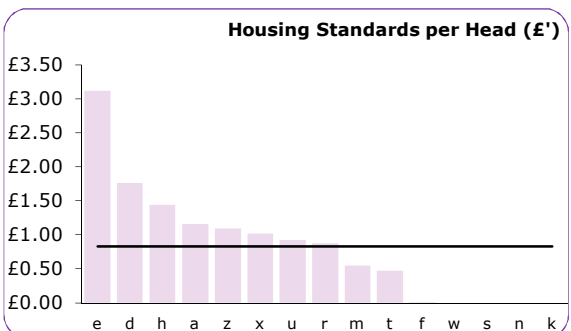
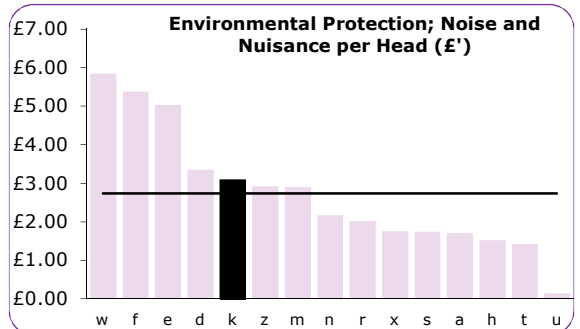
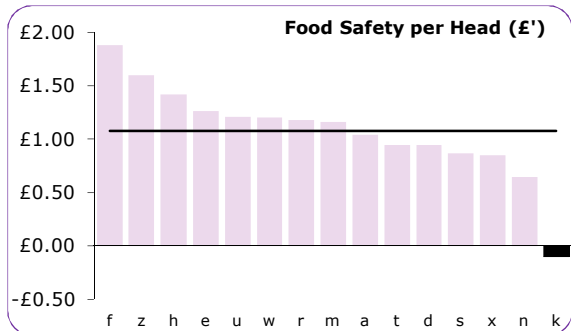
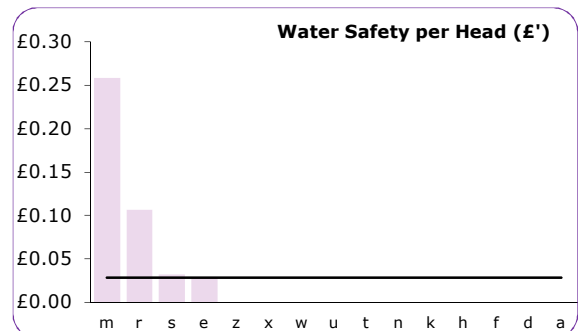
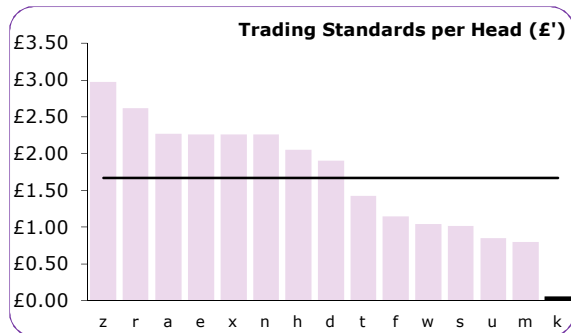
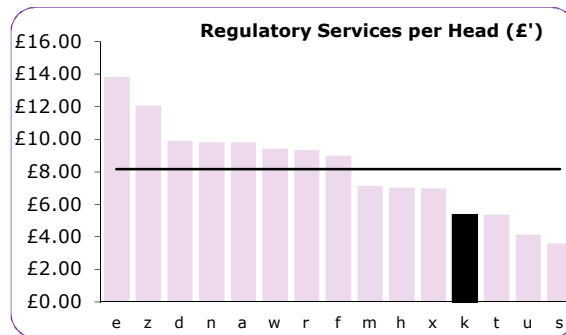
Environmental and Regulatory	£'000	£ per head	Avg £ per head
2012-13	28,398	93.88	73.39
2013-14	28,982	95.75	71.54
2014-15	29,738	97.95	67.82
2015-16	27,936	91.83	70.41
2016-17	26,974	88.50	73.14

Environmental and Regulatory Services Net Expenditure per head of total population: Time Series

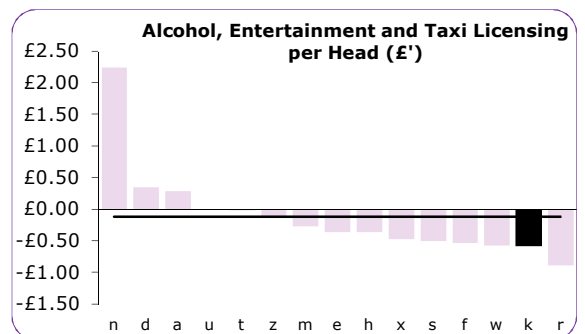
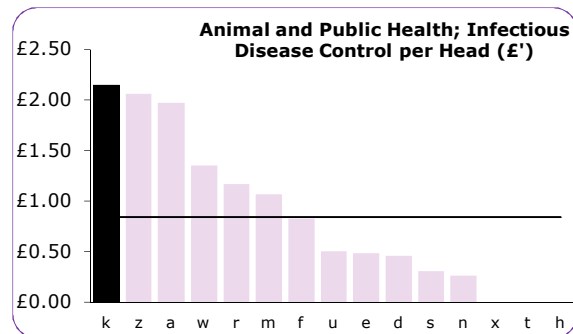
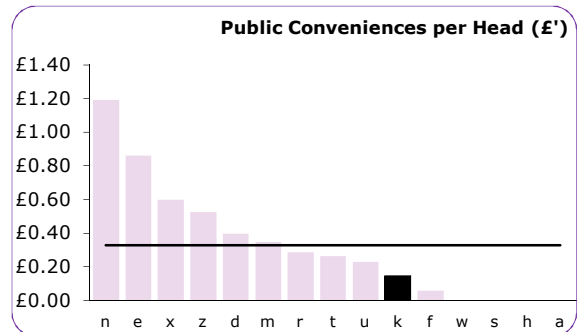
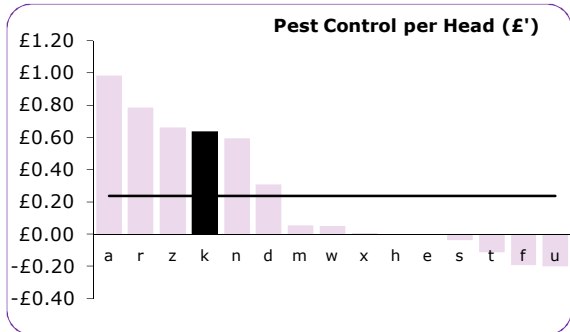
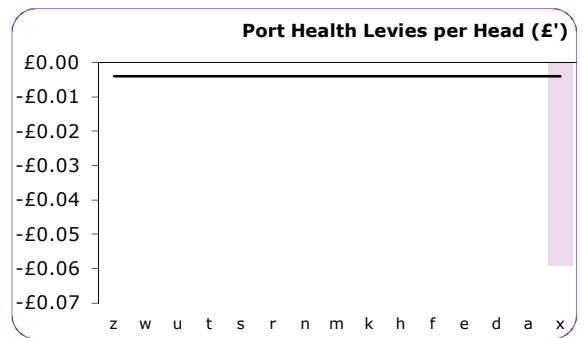
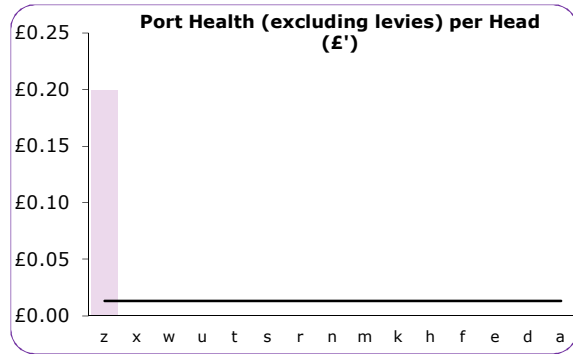


Environmental and Regulatory Services - Regulatory Services

2016-17 Estimates	£'000	£ per head	Avg £ per head
Trading Standards	15	0.05	1.67
Water Safety	-	-	0.03
Food Safety	(31)	(0.10)	1.08
Environmental Protection; Noise and Nuisance	943	3.09	2.74
Housing Standards	-	-	0.83
Health and Safety	5	0.02	0.53
Port Health (excluding levies)	-	-	0.01
Port Health Levies	-	-	(0.00)
Pest Control	194	0.64	0.24
Public Conveniences	45	0.15	0.33
Animal and Public Health; infectious disease control	653	2.14	0.84
Licensing - Alcohol and entertainment licensing; taxi licensing	(178)	(0.58)	(0.12)
Total	1,646	5.40	8.18

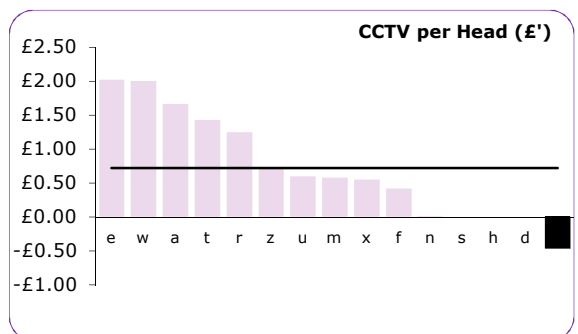
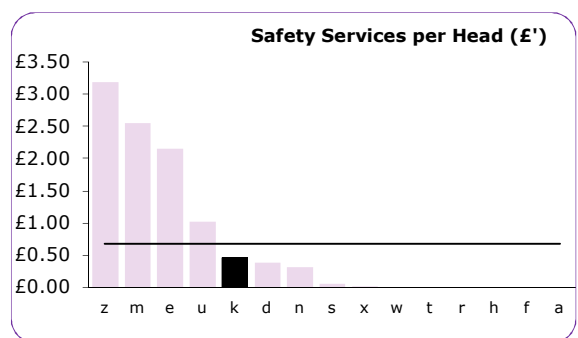
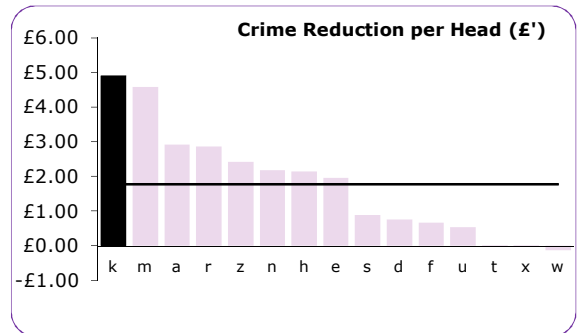
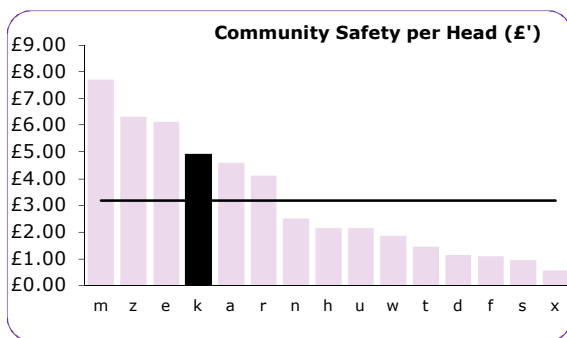


Environmental and Regulatory Services - Regulatory Services (continued)



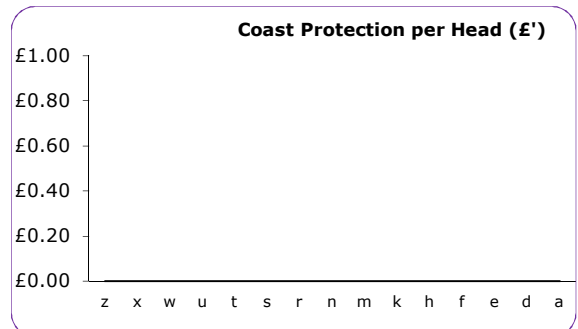
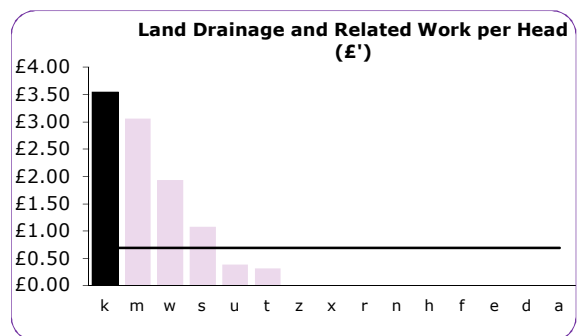
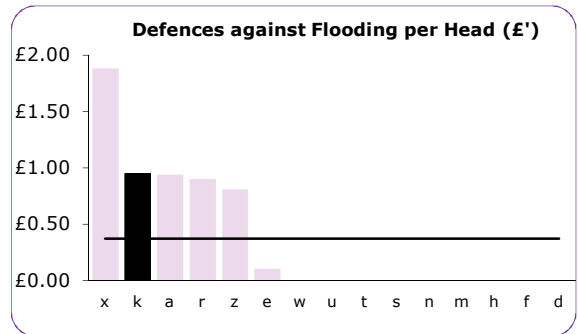
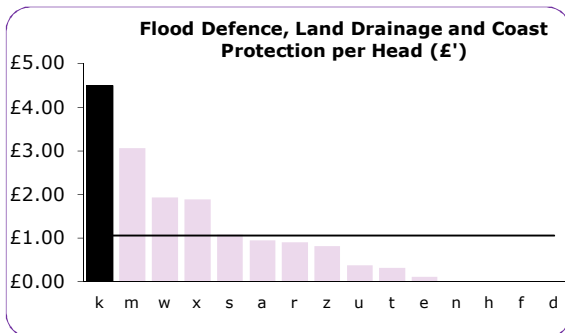
Environmental and Regulatory Services - Community Safety

2016-17 Estimates	£'000	£ per head	Avg £ per head
Crime Reduction	1,494	4.90	1.79
Safety Services	141	0.46	0.68
CCTV	(139)	(0.46)	0.72
Total	1,496	4.91	3.18



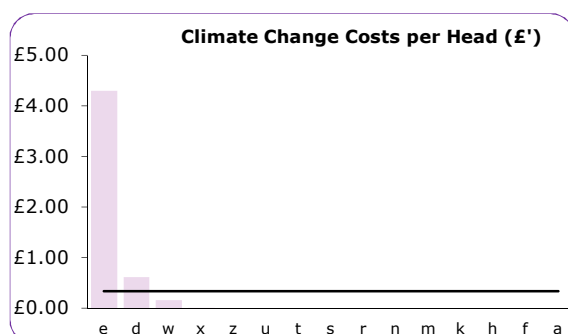
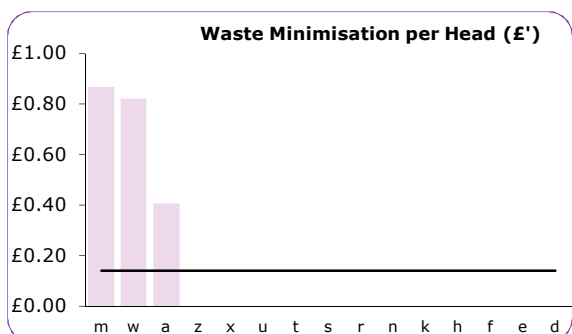
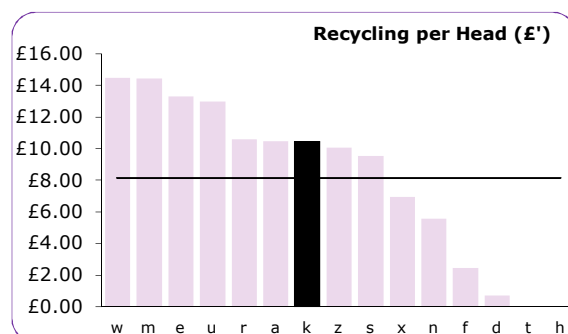
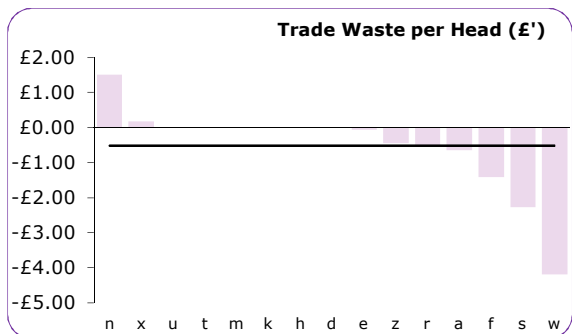
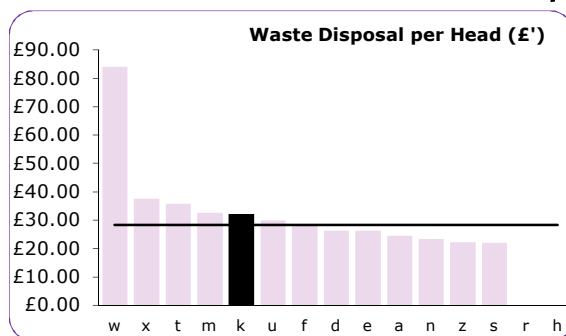
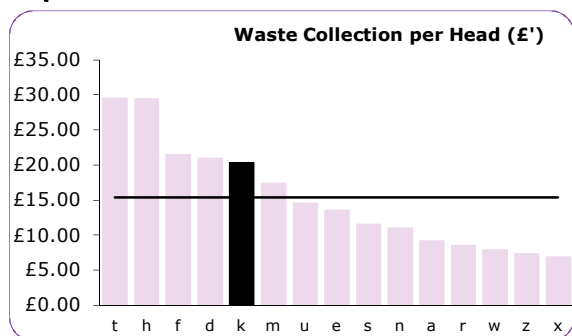
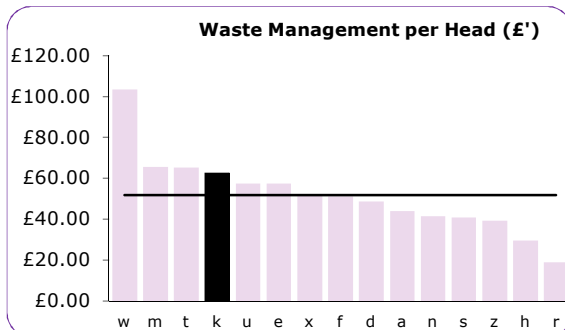
Environmental and Regulatory Services - Flood defence, land drainage and coast protection

2016-17 Estimates	£'000	£ per head	Avg £ per head
Defences against flooding	290	0.95	0.37
Land drainage and related work	1,080	3.54	0.69
Coast protection	-	-	-
Total	1,370	4.49	1.06



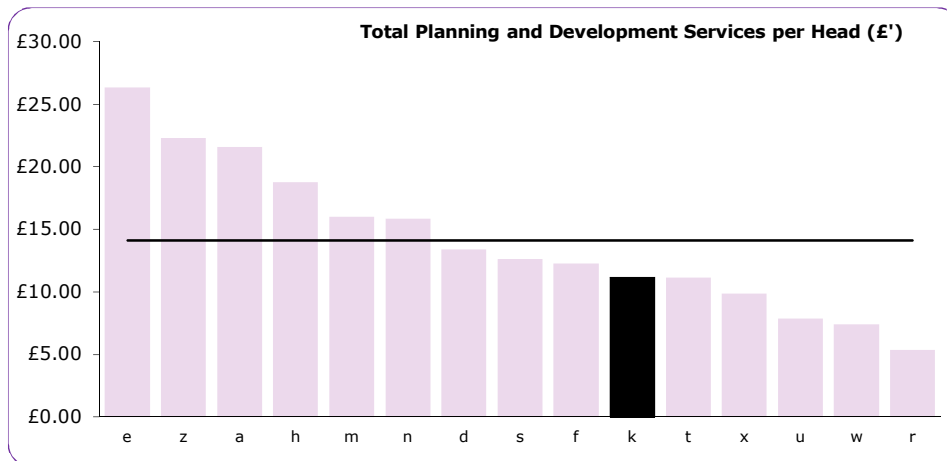
Environmental and Regulatory Services - Waste Management

2016-17 Estimates	£'000	£ per head	Avg £ per head
Waste Collection	6,197	20.33	15.36
Waste Disposal	9,740	31.96	28.26
Trade Waste	-	-	(0.52)
Recycling	3,184	10.45	8.15
Waste Minimisation	-	-	0.14
Climate change costs	-	-	0.34
Total	19,121	62.73	51.73



PLANNING AND DEVELOPMENT SERVICES

This section provides a summary of the Local Authority Budget Net Planning and Development Services Expenditure per head of total population.



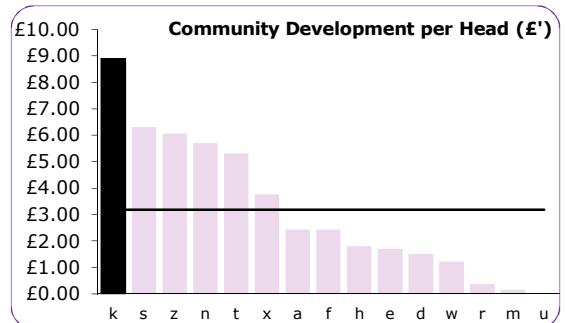
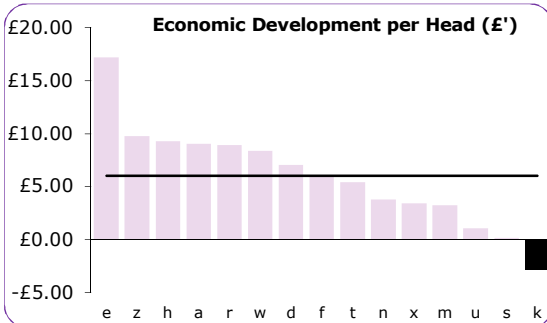
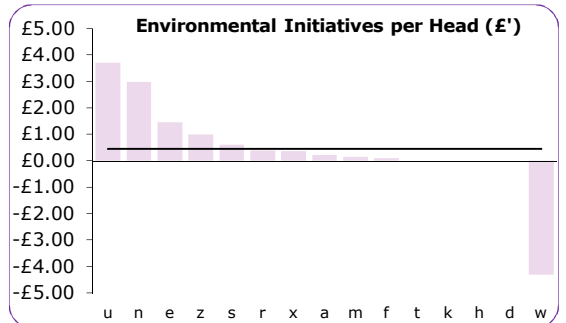
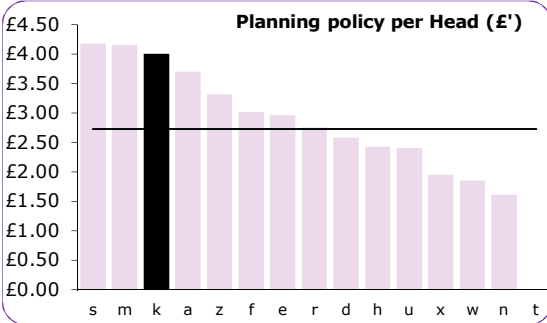
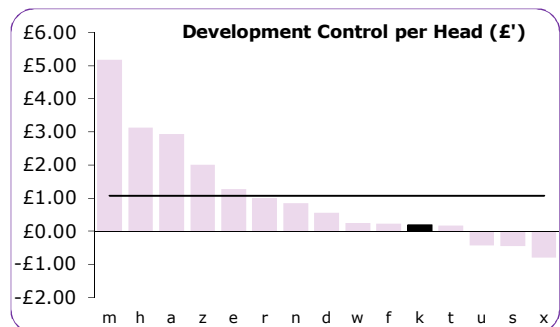
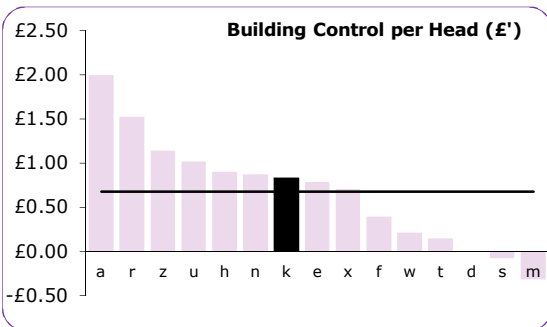
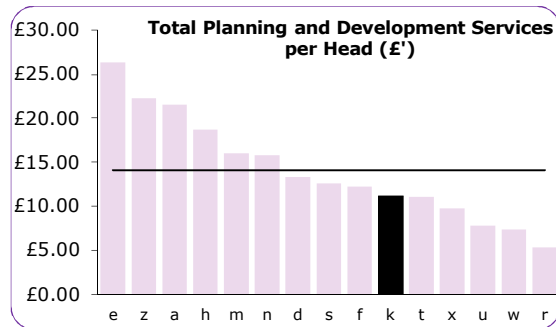
Net Planning and Development Services Expenditure excludes Capital Charges (analysis of the Net Planning and Development Services Expenditure continues on the next page)

PLANNING AND DEVELOPMENT SERVICES

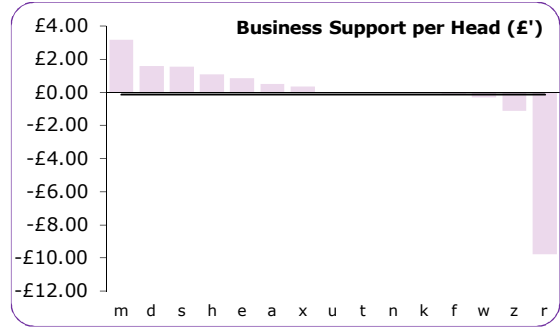
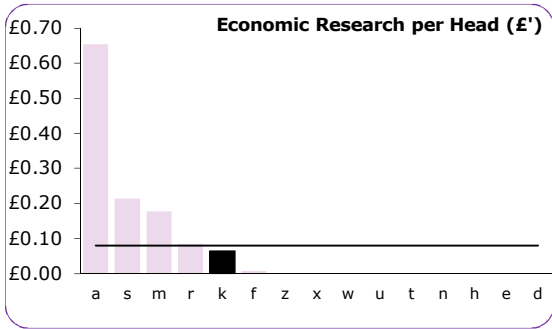
Total Planning and Development Services

2016-17 Estimates	£'000	£ per head	Avg £ per head
Building Control	254	0.83	0.68
Development Control	59	0.19	1.08
Planning policy	1,218	4.00	2.73
Environmental Initiatives	-	-	0.45
Economic Development	(864)	(2.83)	6.02
Community Development	2,718	8.92	3.19
Economic Research	20	0.07	0.08
Business Support	-	-	(0.13)
Total	3,405	11.17	14.11

	£ per head
Max	£26.32
Min	£5.34
Median	£12.59
Range	£20.98

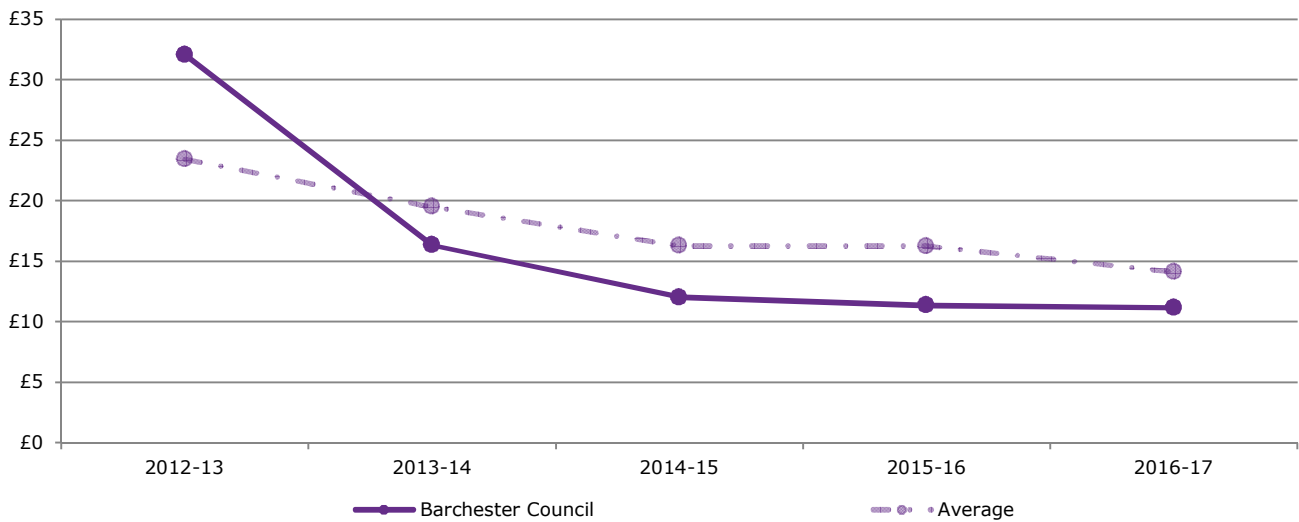


Planning and Development Services



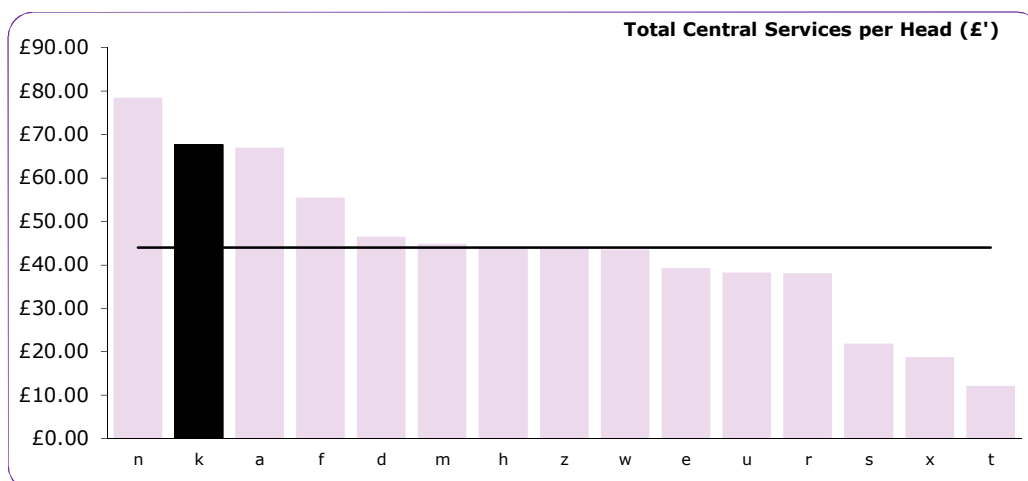
Planning and Development	£'000	£ per head	Avg £ per head
2012-13	9,700	32.07	23.43
2013-14	4,944	16.33	19.51
2014-15	3,644	12.00	16.28
2015-16	3,452	11.35	16.25
2016-17	3,405	11.17	14.11

Planning and Development Net Expenditure per head of total population: Time Series



CENTRAL SERVICES

This section provides a summary of the Local Authority Budget Net Central Services Expenditure per head of total population.



Net Central Services Expenditure excludes Capital Charges (analysis of the Net Central Services Expenditure continues on the next page)

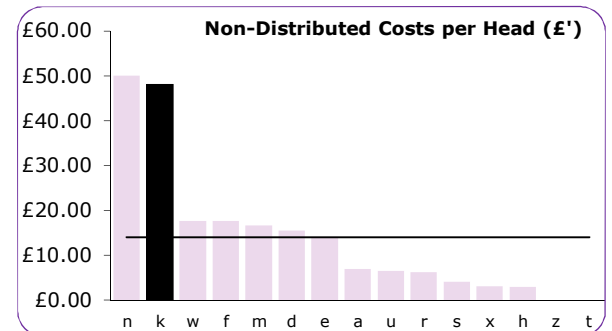
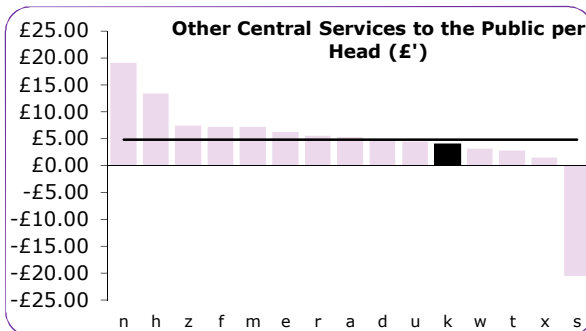
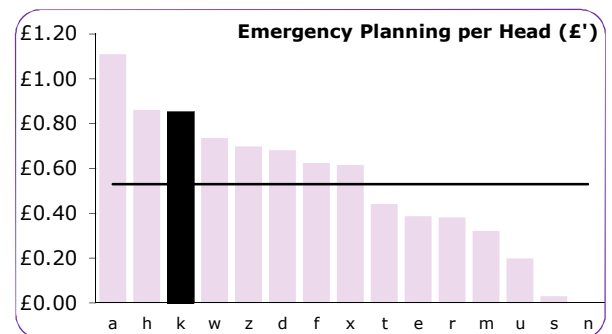
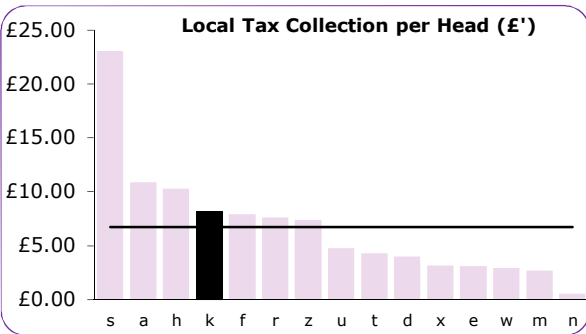
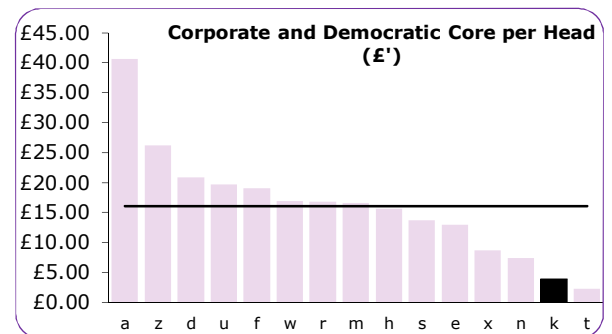
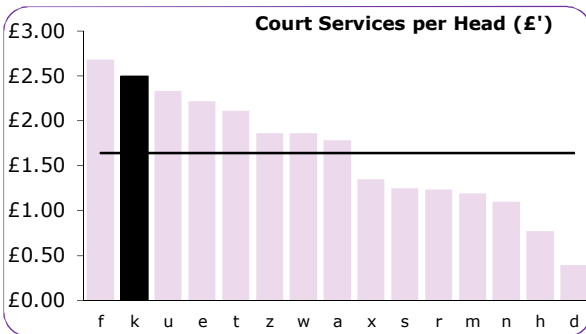
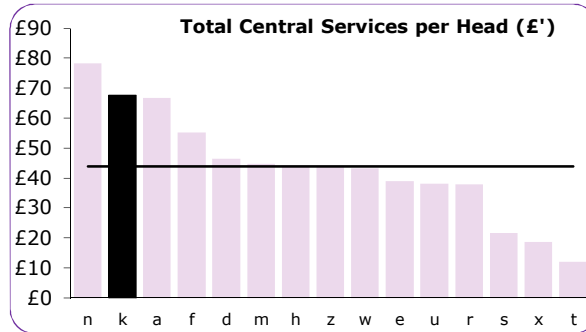
CENTRAL SERVICES

Total Central Services	Page 63
Court Services	Page 64
Local tax collection	Page 65
Non-Distributed Costs	Page 66

Total Central Services

2016-17 Estimates	£'000	£ per head	Avg £ per head
Court Services	762	2.50	1.65
Corporate and Democratic Core	1,190	3.90	16.14
Local tax collection	2,497	8.19	6.76
Emergency Planning	260	0.85	0.53
Other Central Services to the Public	1,244	4.08	4.81
Non-Distributed Costs	14,664	48.11	14.03
Total	20,617	67.64	43.92

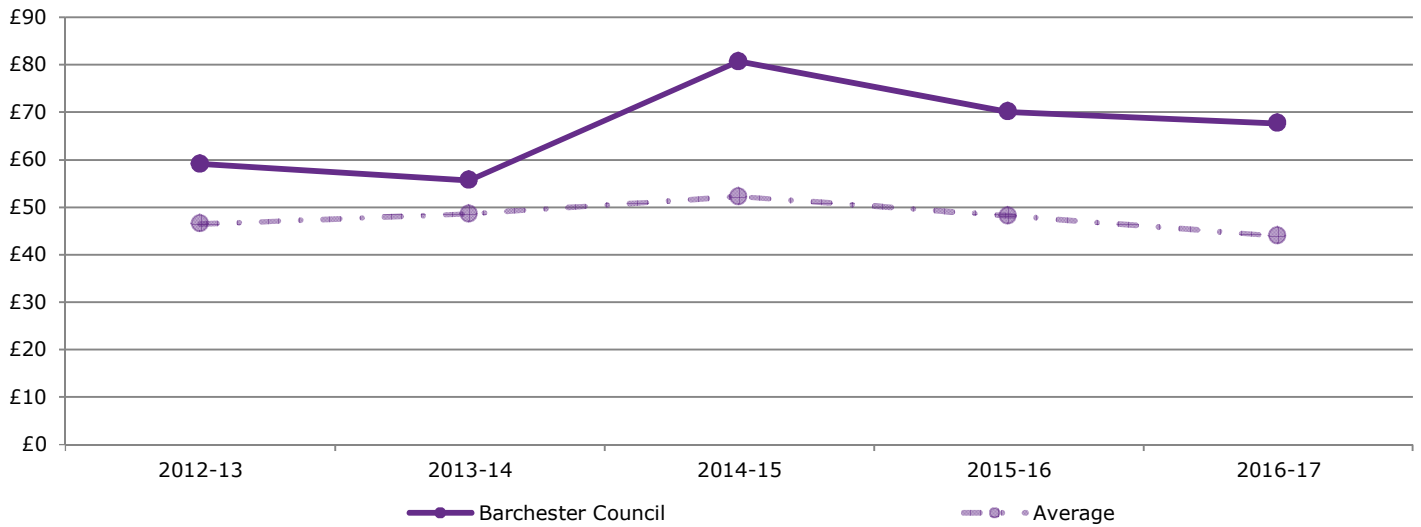
	£ per head
Max	£78.37
Min	£12.10
Median	£43.74
Range	£66.27



Central Services

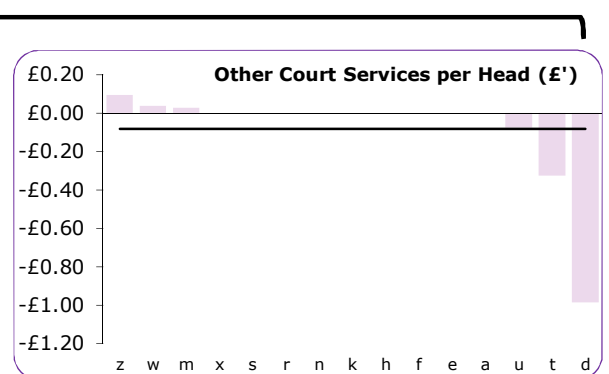
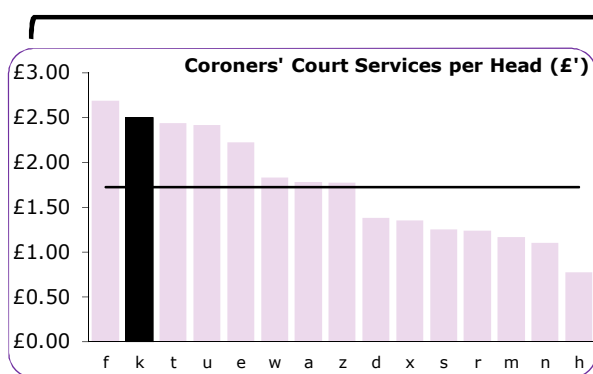
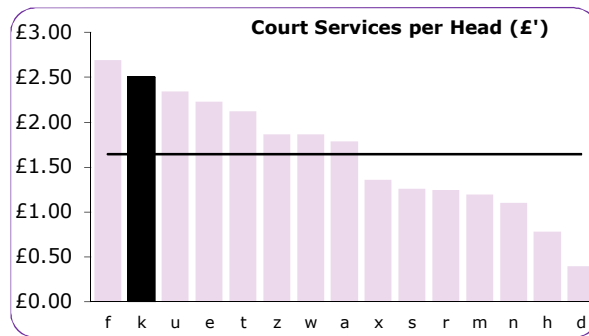
Central Services	£'000	£ per head	Avg £ per head
2012-13	17,874	59.09	46.47
2013-14	16,844	55.65	48.57
2014-15	24,506	80.72	52.25
2015-16	21,316	70.07	48.19
2016-17	20,617	67.64	43.92

Central Services Net Expenditure per head of total population: Time Series



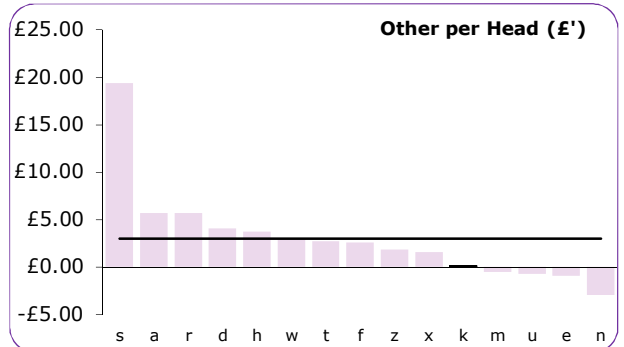
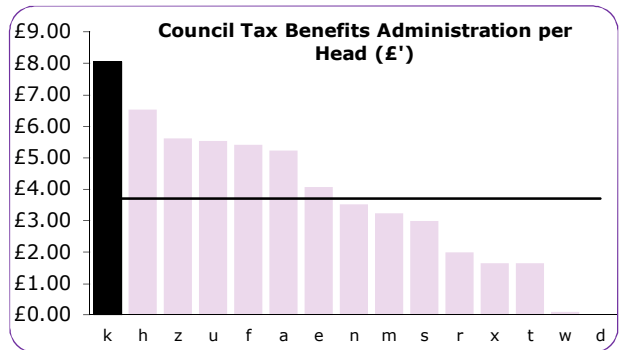
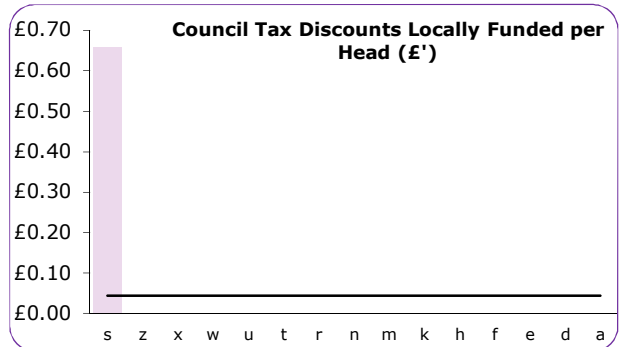
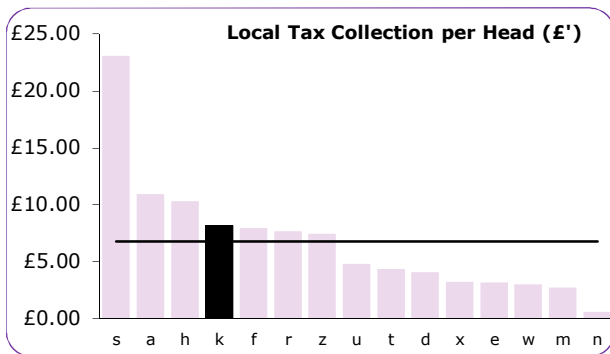
Central Services - Court Services

2016-17 Estimates	£'000	£ per head	Avg £ per head
Coroners' Court Services	762	2.50	1.73
Other Court Services	-	-	(0.08)
Total	762	2.50	1.65



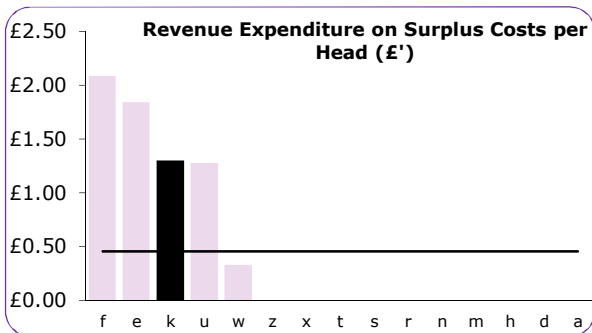
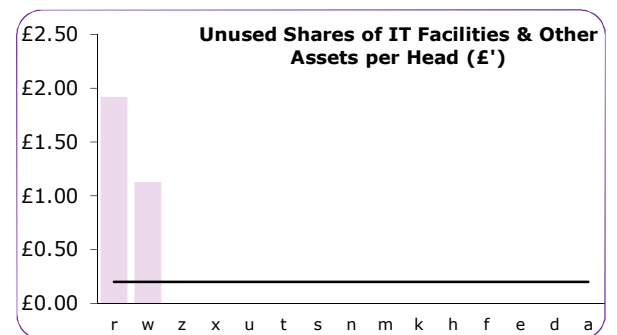
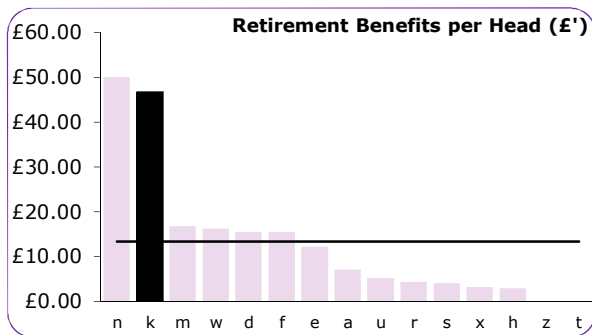
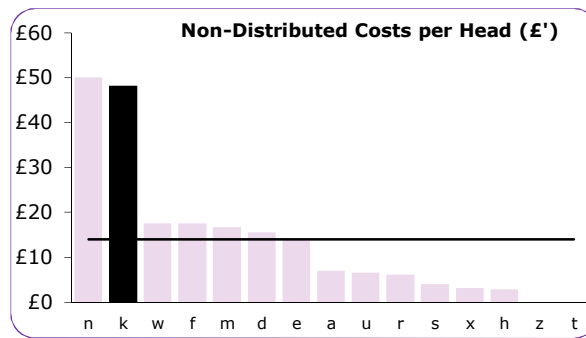
Central Services - Local Tax Collection

2016-17 Estimates	£'000	£ per head	Avg £ per head
Council tax discounts locally funded	-	-	0.04
Council tax benefits administration	2,452	8.04	3.70
Other	45	0.15	3.01
Total	2,497	8.19	6.76



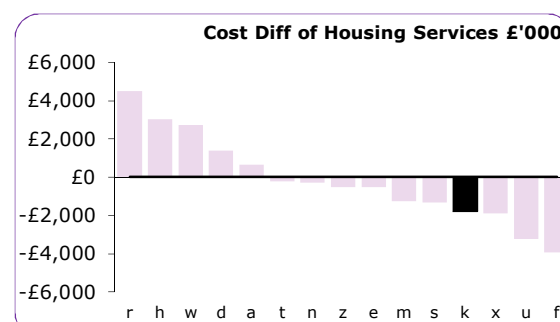
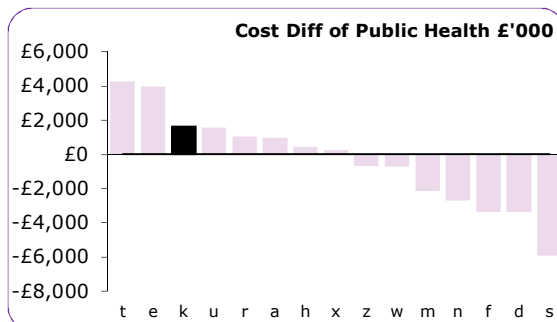
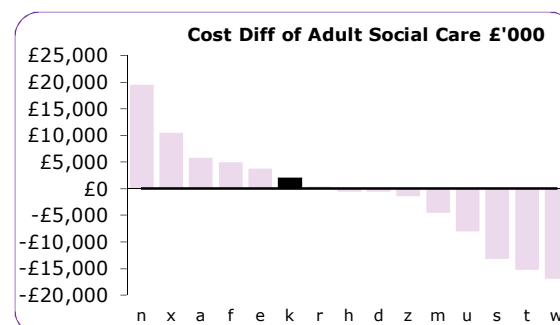
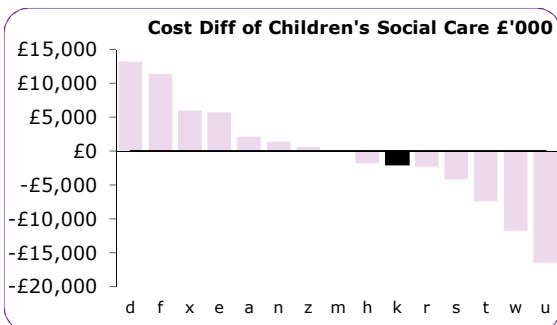
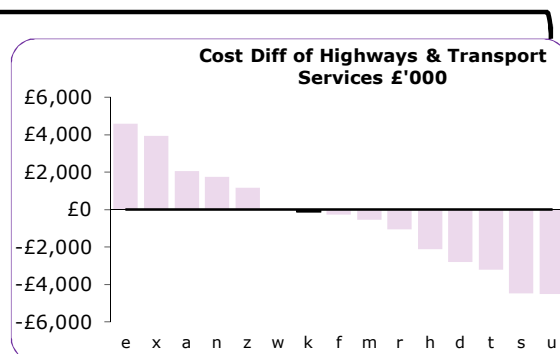
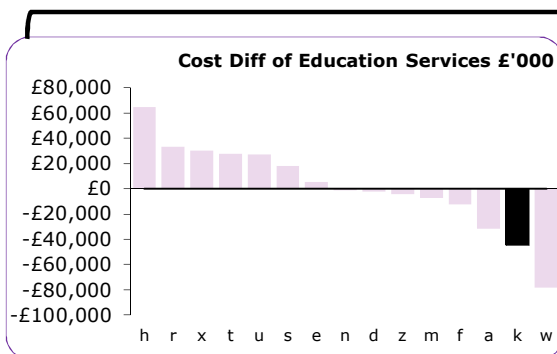
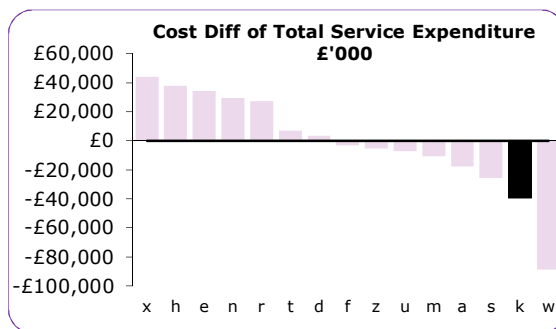
Central Services - Non-Distributed Costs

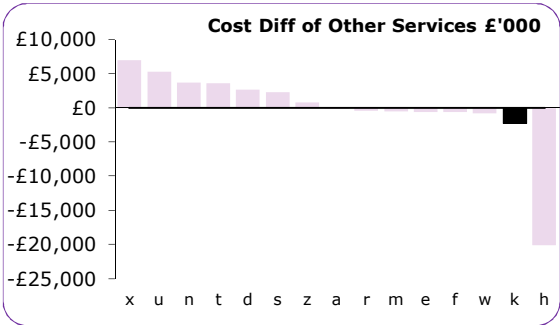
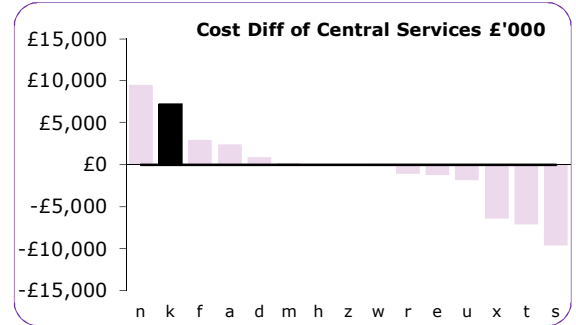
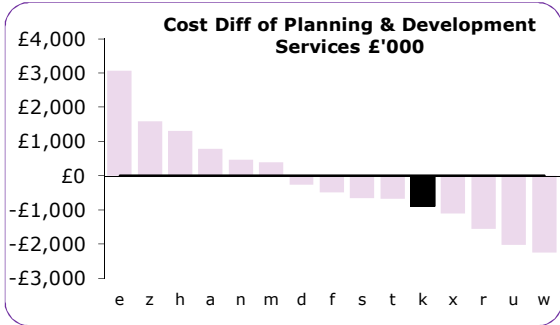
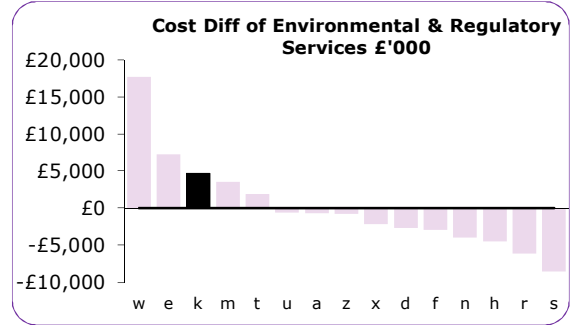
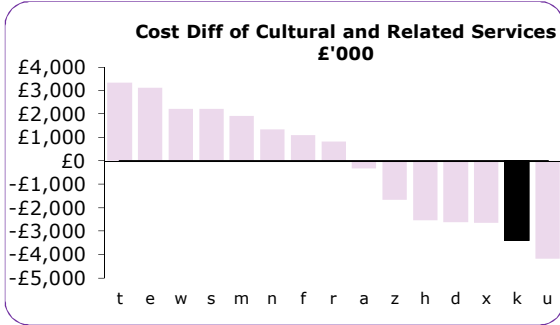
2016-17 Estimates	£'000	£ per head	Avg £ per head
Retirement benefits	14,269	46.81	13.37
Unused shares of IT facilities and other assets	-	-	0.20
Revenue Expenditure on Surplus Costs	395	1.30	0.46
Total	14,664	48.11	14.03



WEIGHTED COST OF DIFFERENCE SUMMARY

	Barchester Council £ p/h	Weighted Group Avg £ p/h	Barchester Council £'000	Weighted Group Avg £'000	Difference £'000
Education	477.68	624.60	145,598	190,378	(44,780)
Highways and Transport	35.74	36.22	10,894	11,039	(145)
Children's Social Care	165.38	171.99	50,408	52,424	(2,016)
Adult Social Care	255.23	248.59	77,795	75,771	2,024
Public Health	84.28	78.78	25,688	24,013	1,675
Housing	19.84	25.74	6,048	7,845	(1,797)
Cultural and Related	32.05	43.22	9,769	13,175	(3,406)
Environmental and Regulatory	88.50	73.14	26,974	22,294	4,680
Planning and Development	11.17	14.11	3,405	4,301	(896)
Central Services	67.64	43.92	20,617	13,387	7,230
Other Services	(4.95)	2.39	(1,510)	730	(2,240)
Total	1,232.57	1,362.72	375,686	415,357	(39,671)





COST OF DIFFERENCE BREAKDOWN

EDUCATION SERVICES	Barchester Council £ p/h	Group Average £ p/h	Barchester Council £'000	Weighted Group Avg £'000	Difference £'000
Schools	434.65	575.61	132,482	175,445	(42,963)
Post-16 Provision	3.45	6.40	1,053	1,951	(898)
Other Education and Community Budget	39.58	42.59	12,063	12,982	(919)
Total	477.68	624.60	145,598	190,378	(44,780)

HIGHWAYS AND TRANSPORT SERVICES	Barchester Council £ p/h	Group Average £ p/h	Barchester Council £'000	Weighted Group Avg £'000	Difference £'000
Transport planning, policy and strategy	6.16	3.44	1,878	1,048	830
Highways and roads - maintenance	25.37	27.65	7,734	8,428	(694)
Traffic management and road safety	4.21	2.54	1,282	775	507
Parking Services	-	(4.08)	-	(1,243)	1,243
Public Transport	-	6.66	-	2,030	(2,030)
Airports, harbours and toll facilities	-	-	-	-	-
Total	35.74	36.22	10,894	11,039	(145)

CHILDREN SOCIAL CARE	Barchester Council £ p/h	Group Average £ p/h	Barchester Council £'000	Weighted Group Avg £'000	Difference £'000
Sure start children centres/flying start and early years	8.29	12.97	2,526	3,952	(1,426)
Children looked after	80.68	86.79	24,592	26,453	(1,861)
Other children and family services	2.94	6.53	895	1,989	(1,094)
Family support services	18.81	17.91	5,732	5,460	272
Youth justice	4.09	3.84	1,248	1,171	77
Safeguarding children and young people's services	47.40	35.36	14,448	10,777	3,671
Asylum seekers	0.33	0.35	100	107	(7)
Services for young people	2.84	8.25	867	2,515	(1,648)
Total	165.38	171.99	50,408	52,424	(2,016)

ADULT SOCIAL CARE	Barchester Council £ p/h	Group Average £ p/h	Barchester Council £'000	Weighted Group Avg £'000	Difference £'000
Physical support	56.77	71.44	17,302	21,774	(4,472)
Sensory support	3.47	2.43	1,057	742	315
Support with memory and cognition	20.10	22.47	6,127	6,848	(721)
Learning disability support	95.94	84.03	29,243	25,613	3,630
Mental health support	14.68	15.09	4,473	4,599	(126)
Social support	6.54	4.29	1,993	1,307	686
Assistive equipment and technology	4.08	2.46	1,243	750	493
Social care activities	27.27	27.40	8,313	8,350	(37)
Information and early intervention	0.92	2.48	281	756	(475)
Commissioning and service delivery	25.47	16.51	7,763	5,033	2,730
Total	255.23	248.59	77,795	75,771	2,024

PUBLIC HEALTH	Barchester Council £ p/h	Group Average £ p/h	Barchester Council £'000	Weighted Group Avg £'000	Difference £'000
Sexual Health	7.70	10.41	2,348	3,172	(824)
NHS Health Check Programme	1.26	1.24	383	379	4
Local Authority Role in Health Protection	2.35	1.38	716	421	295
National Child Measurement Programme	0.25	0.51	77	154	(77)
Public Health Advice	3.80	1.00	1,159	304	855
Obesity and Physical Activity	2.95	5.60	899	1,707	(808)
Substance Misuse, Smoking and Tobacco	18.80	19.01	5,729	5,793	(64)
Children's Public Health Programme	6.42	5.67	1,958	1,728	230
Miscellaneous	32.35	29.87	9,860	9,104	756
Total	84.28	74.67	25,688	22,761	2,927

COST OF DIFFERENCE BREAKDOWN

HOUSING SERVICES	Barchester Council	Group Average	Barchester Council	Weighted Group Avg	Difference
	£ p/h	£ p/h	£'000	£'000	£'000
Housing Strategy, Advice and Enabling	3.16	2.86	963	871	92
Homelessness	-	2.48	-	757	(757)
Housing Benefits	6.57	9.75	2,002	2,971	(969)
Housing Welfare	10.11	10.65	3,083	3,245	(162)
Total	19.84	25.74	6,048	7,845	(1,797)

CULTURAL AND RELATED SERVICES	Barchester Council	Group Average	Barchester Council	Weighted Group Avg	Difference
	£ p/h	£ p/h	£'000	£'000	£'000
Archives	0.30	0.48	92	146	(54)
Culture and Heritage	5.31	8.58	1,620	2,615	(995)
Recreation and sport	0.13	9.31	41	2,839	(2,798)
Open Spaces	14.79	11.22	4,507	3,419	1,088
Tourism	1.81	0.51	552	155	397
Library Service	9.70	13.13	2,957	4,001	(1,044)
Total	32.05	43.22	9,769	13,175	(3,406)

ENVIRONMENTAL AND REGULATORY SERVICES	Barchester Council	Group Average	Barchester Council	Weighted Group Avg	Difference
	£ p/h	£ p/h	£'000	£'000	£'000
Cemetery, cremation and mortuary services	-	(2.20)	-	(670)	670
Regulatory Services	5.40	8.18	1,646	2,492	(846)
Community Safety	4.91	3.18	1,496	969	527
Flood defence, land drainage and coast protection	4.49	1.06	1,370	322	1,048
Agricultural and fisheries services	-	(0.03)	-	(9)	9
Street Cleansing	10.96	11.23	3,341	3,423	(82)
Waste Management	62.73	51.73	19,121	15,767	3,354
Total	88.50	73.14	26,974	22,294	4,680

PLANNING AND DEVELOPMENT SERVICES	Barchester Council	Group Average	Barchester Council	Weighted Group Avg	Difference
	£ p/h	£ p/h	£'000	£'000	£'000
Building Control	0.83	0.68	254	207	47
Development Control	0.19	1.08	59	329	(270)
Planning policy	4.00	2.73	1,218	832	386
Environmental Initiatives	-	0.45	-	138	(138)
Economic Development	(2.83)	6.02	(864)	1,836	(2,700)
Community Development	8.92	3.19	2,718	974	1,744
Economic Research	0.07	0.08	20	24	(4)
Business Support	-	(0.13)	-	(40)	40
Total	11.17	14.11	3,405	4,301	(896)

CENTRAL SERVICES	Barchester Council	Group Average	Barchester Council	Weighted Group Avg	Difference
	£ p/h	£ p/h	£'000	£'000	£'000
Court Services	2.50	1.65	762	502	260
Corporate and Democratic Core	3.90	16.14	1,190	4,921	(3,731)
Local tax collection	8.19	6.76	2,497	2,059	438
Emergency Planning	0.85	0.53	260	162	98
Other Central Services to the Public	4.08	4.81	1,244	1,467	(223)
Non-Distributed Costs	48.11	14.03	14,664	4,277	10,387
Total	67.64	43.92	20,617	13,387	7,230

APPENDICES

- Information to help you get the most out of the report.

APPENDIX 1 - Education Services

Page 72

This appendix provides detail analysis of the Net Expenditure for all sectors in the Education Services. This involves alternative denominators to what was previously used in the main body of this report.

APPENDIX 2 - Social Care

Page 74

This appendix provides detail analysis of the Net Expenditure for all sectors in the Social Services. This involves alternative denominators to what was previously used in the main body of this report.

APPENDIX 3 - Background Information

Page 80

This appendix provides comparisons for area, population, population density, council tax and hereditaments, as all these can have in impact on service expenditure.

APPENDIX 4 - Financial Information

Page 82

This appendix provides more detailed tables of the financial data.

APPENDIX 1 - EDUCATION SERVICES

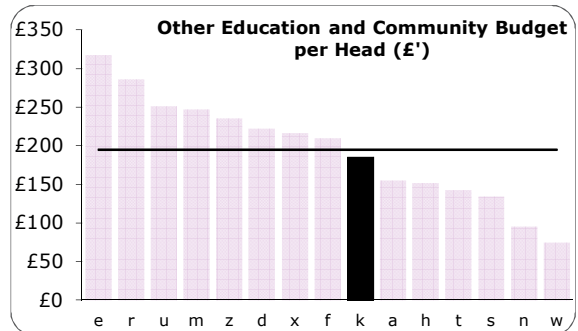
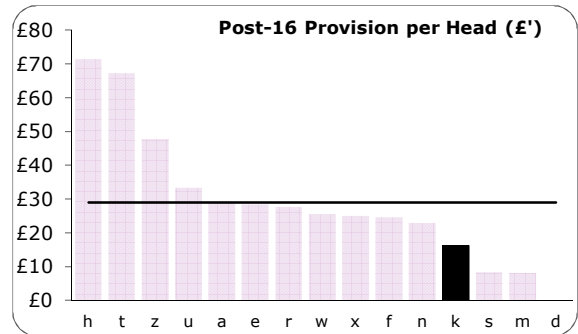
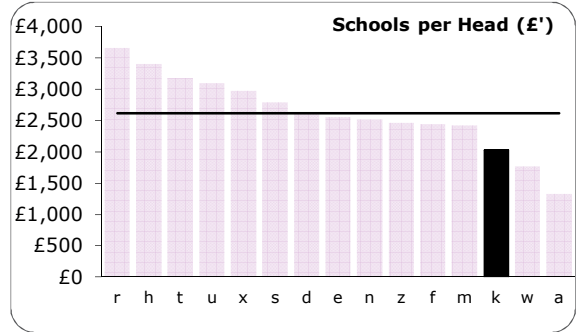
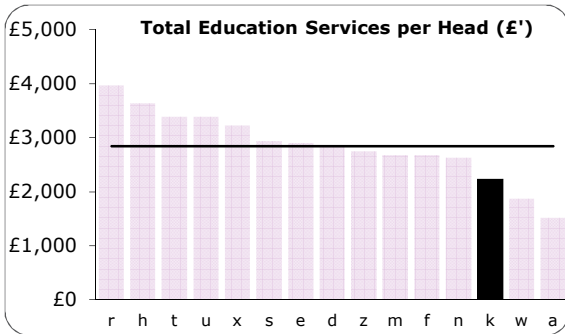
Total Education Services

*Analysis of the costs is based on a population aged 0-17 years old.

Population of 0-17 year olds in Barchester Council is 65,233

2016-17 Estimates	£'000	£ per head	Avg £ per head
Schools	132,482	2,030.90	2,612.68
Post-16 Provision	1,053	16.14	28.93
Other Education and Community Budget	12,063	184.92	194.48
Total	145,598	2,231.97	2,836.09

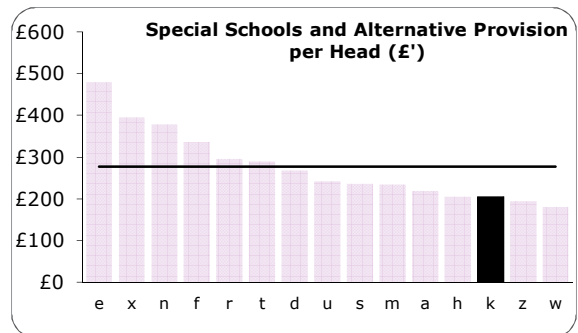
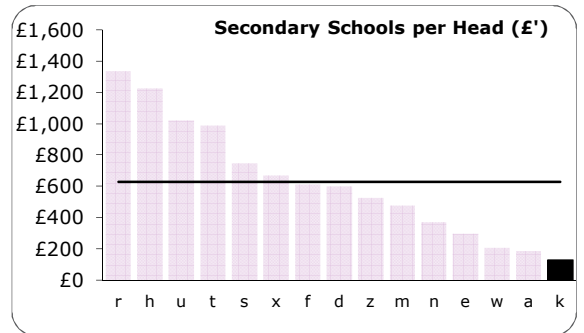
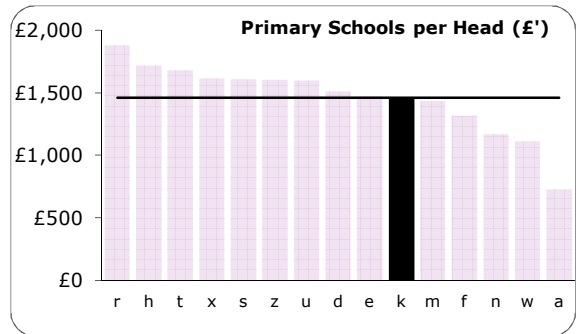
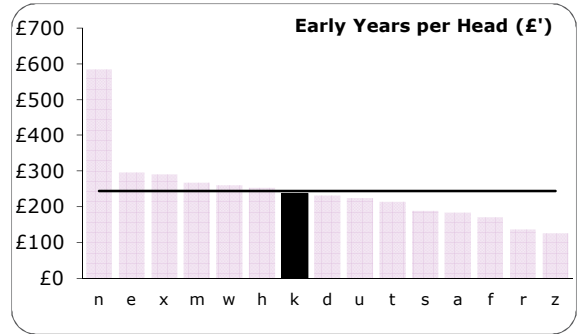
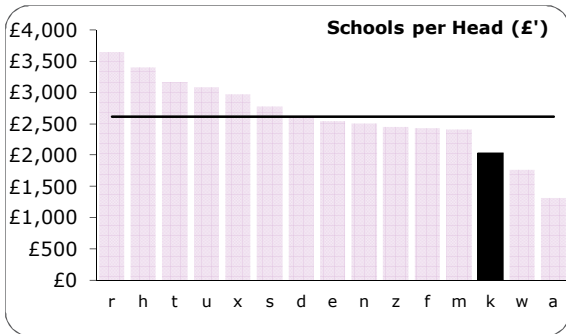
	£ per head
Max	£3,966.79
Min	£1,507.09
Median	£2,840.86
Range	£2,459.69



Education Services - Schools

*Analysis of the costs is based on a population aged 0-17 years old.

Schools (Net Expenditure)	£'000	£ per head	Avg £ per head
Early Years	15,563	238.58	245.20
Primary Schools	95,099	1,457.84	1,461.91
Secondary Schools	8,424	129.14	627.78
Special Schools	13,396	205.36	277.79
Total	132,482	2,030.90	2,612.68



APPENDIX 2 - SOCIAL CARE

Total Social Care

*Analysis of the costs is based on various population age range.

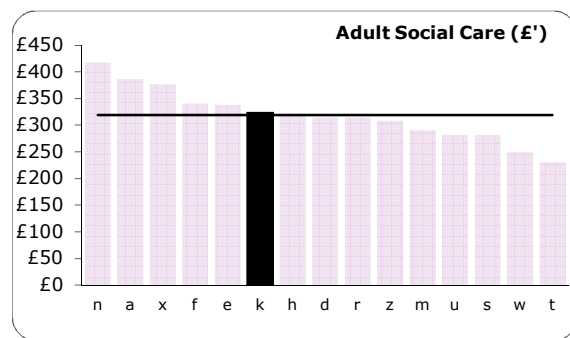
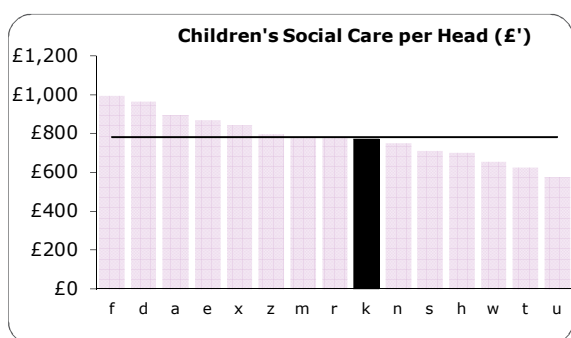
Population of Children Social Care age range 0-17 years old in Barchester Council is 65,233

Population of Adult Social Care age range 18+ years old in Barchester Council is 239,580

2016-17 Estimates	£'000	£ per head	Avg £ per head
Children's Social Care	50,408	772.74	782.03
Adult Social Care	77,795	324.71	318.91

Children	£ per head
Max	£996.91
Min	£575.99
Median	£778.63
Range	£420.92

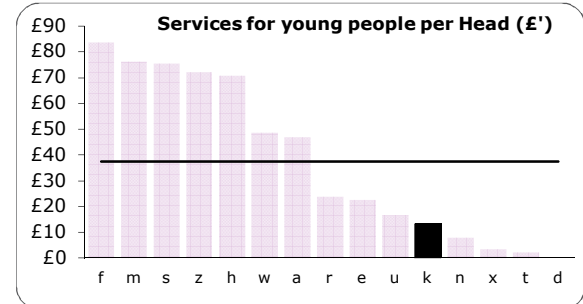
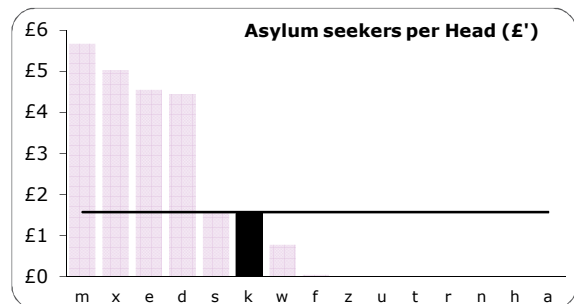
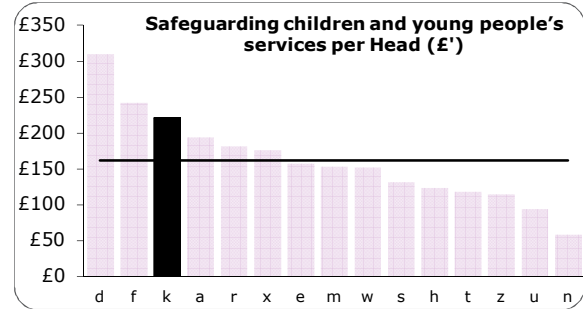
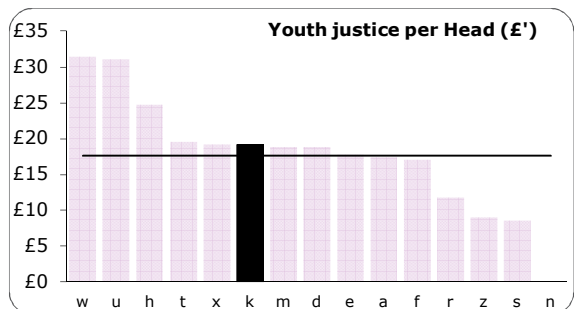
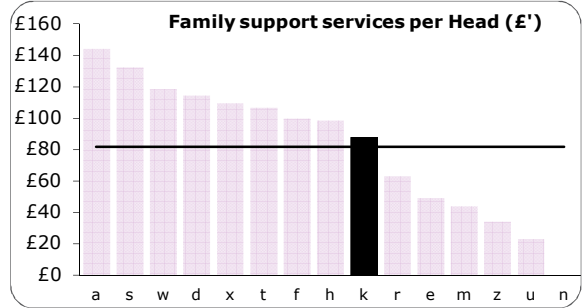
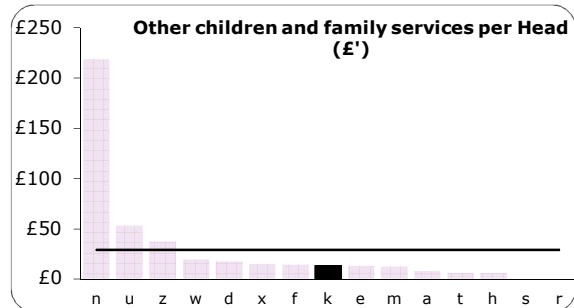
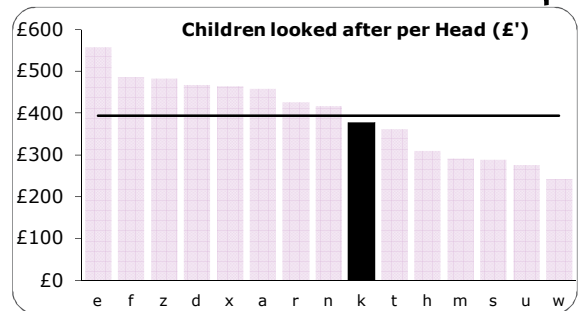
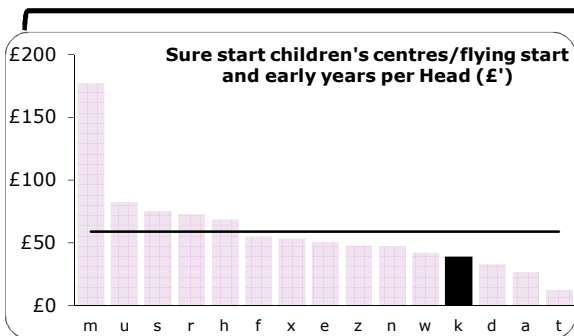
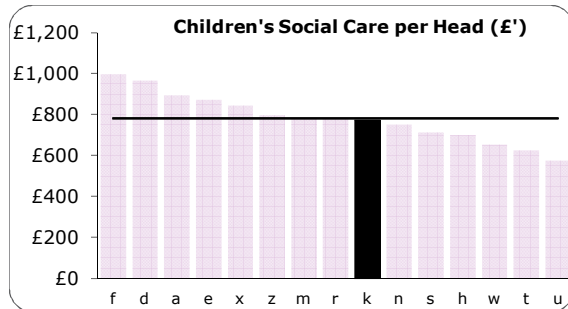
Adult	£ per head
Max	£417.77
Min	£230.34
Median	£315.23
Range	£187.44



Social Care - Children's Social Care

*Analysis of the costs is based on a population aged 0-17 years old.

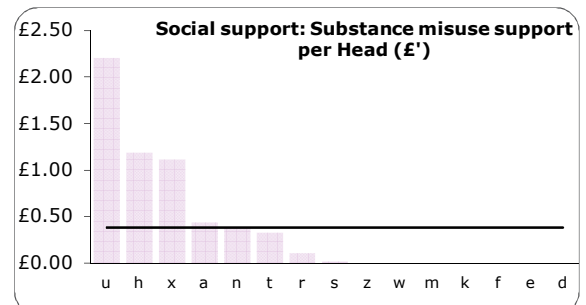
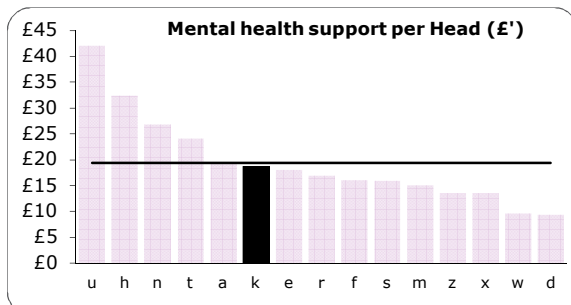
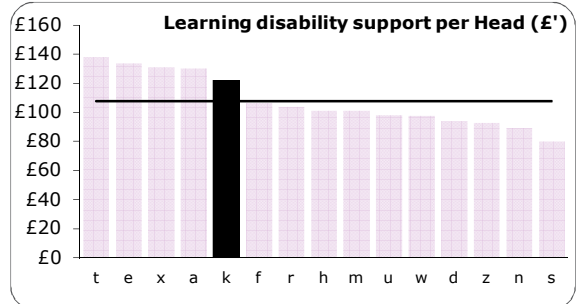
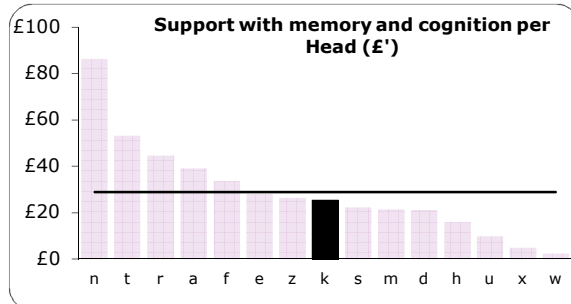
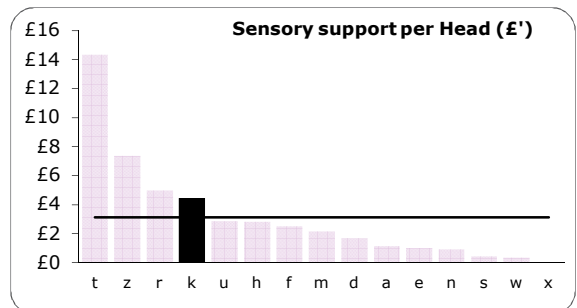
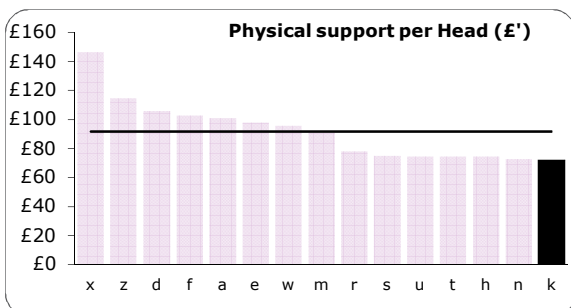
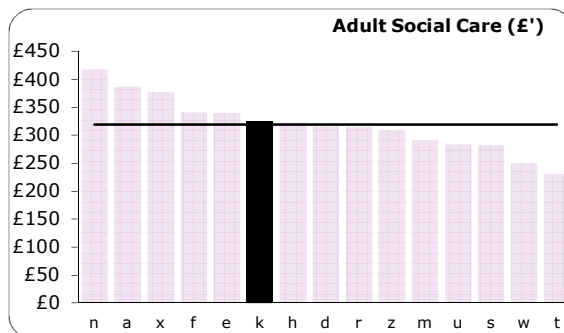
2016-17 Estimates	£'000	£ per head	Avg £ per head
Sure start children's centres/flying start and early years	2,526	38.72	58.94
Children looked after	24,592	376.99	394.32
Other children and family services	895	13.72	28.83
Family support services	5,732	87.87	81.59
Youth justice	1,248	19.13	17.60
Safeguarding children and young people's services	14,448	221.48	161.71
Asylum seekers	100	1.53	1.57
Services for young people	867	13.29	37.47
Total	50,408	772.74	782.03



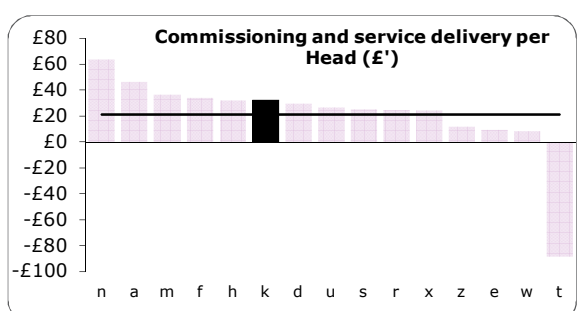
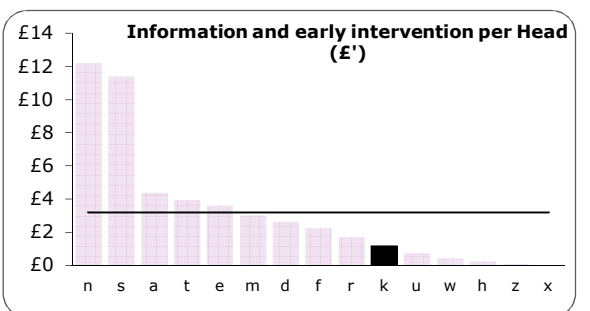
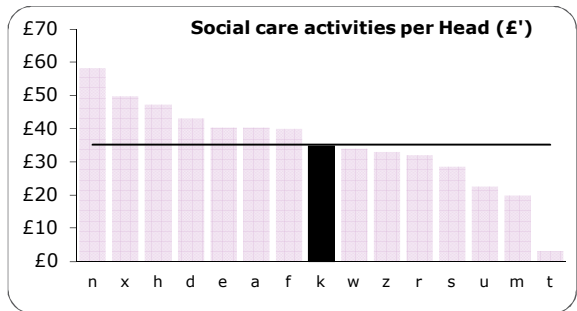
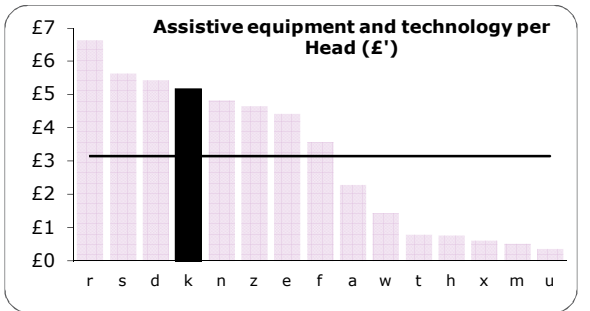
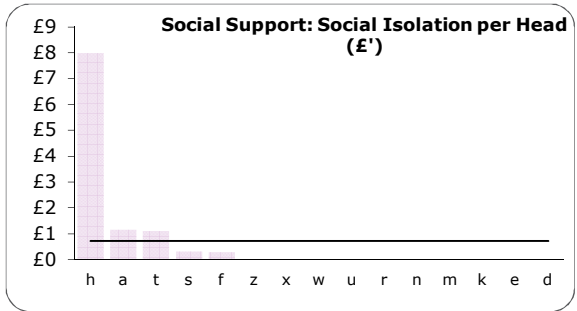
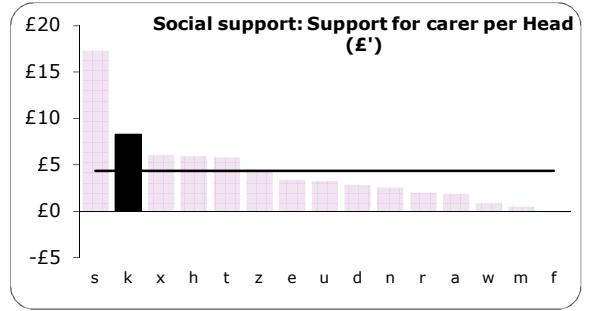
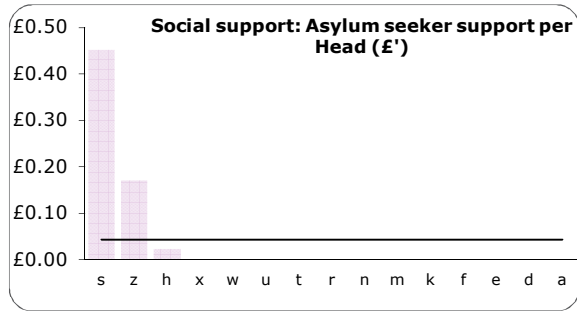
Social Care - Adult Social Care

*Analysis of the costs is based on a population aged 18+ years old.

2016-17 Estimates	£'000	£ per head	Avg £ per head
Physical support	17,302	72.22	91.60
Sensory support	1,057	4.41	3.11
Support with memory and cognition	6,127	25.57	28.85
Learning disability support	29,243	122.06	107.71
Mental health support	4,473	18.67	19.36
Social support: Substance misuse support	-	-	0.38
Social support: Asylum seeker support	-	-	0.04
Social support: Support for carer	1,993	8.32	4.37
Social support: Social Isolation	-	-	0.73
Assistive equipment and technology	1,243	5.19	3.15
Social care activities	8,313	34.70	35.19
Information and early intervention	281	1.17	3.20
Commissioning and service delivery	7,763	32.40	21.21
Total	77,795	324.71	318.91



Social Care - Adult Social Care

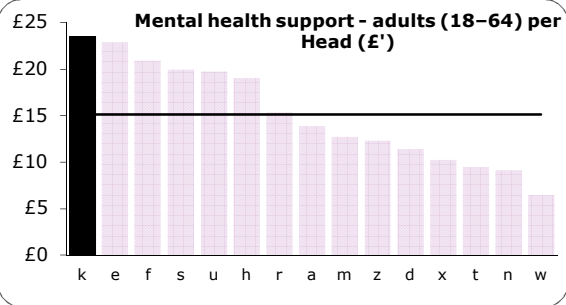
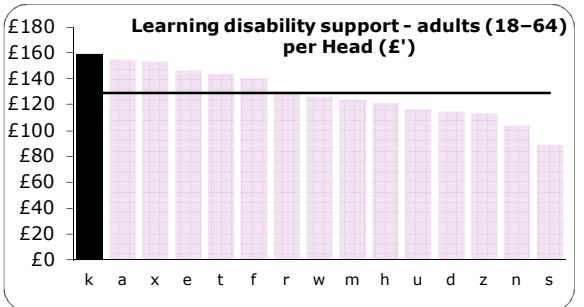
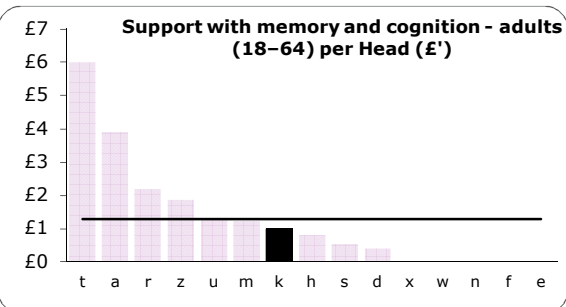
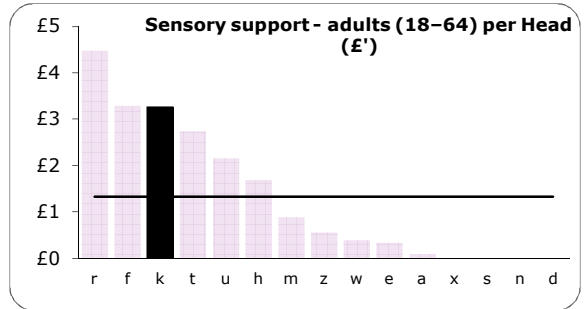
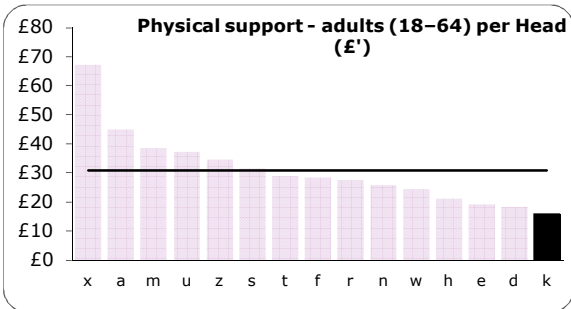


Social Care - Adult Social Care (Alternate population range)

*Adults aged under 65 (18-64)

Population of Adult Social Care age range 18-64 years old in Barchester Council is 183,407

2016-17 Estimates	£'000	£ per head	Avg £ per head
Physical support - adults (18-64)	2,950	16.08	31.00
Sensory support - adults (18-64)	599	3.27	1.33
Support with memory and cognition - adults (18-64)	183	1.00	1.28
Learning disability support - adults (18-64)	29,138	158.87	128.95
Mental health support - adults (18-64)	4,311	23.51	15.10

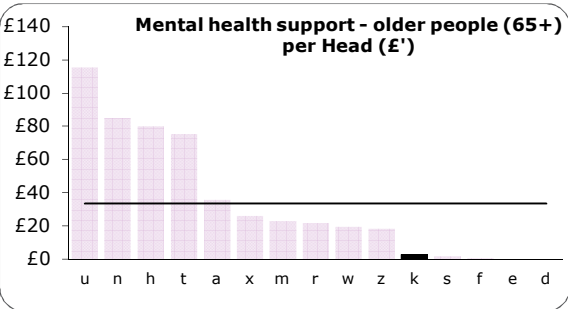
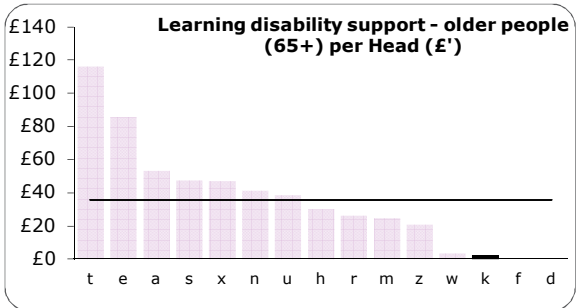
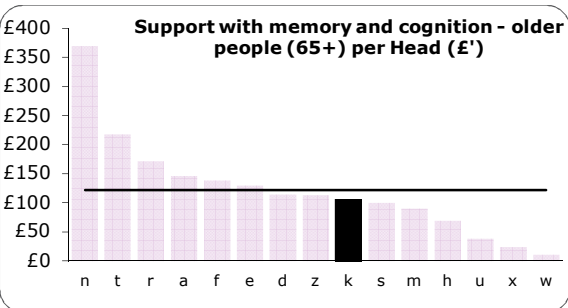
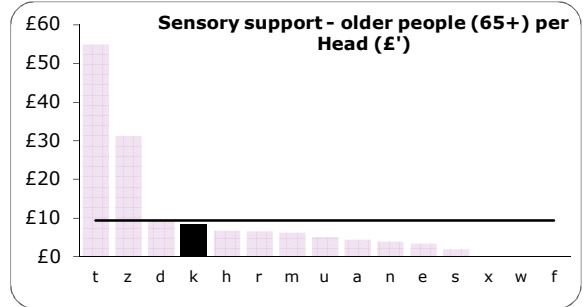
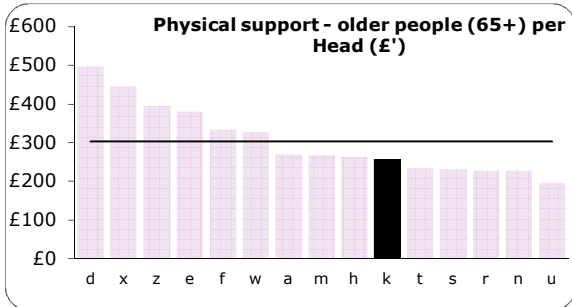


Social Care - Adult Social Care (Alternate population range)

*Adults aged over 65

Population of Adult Social Care age range 18-64 years old in Barchester Council is 56,173

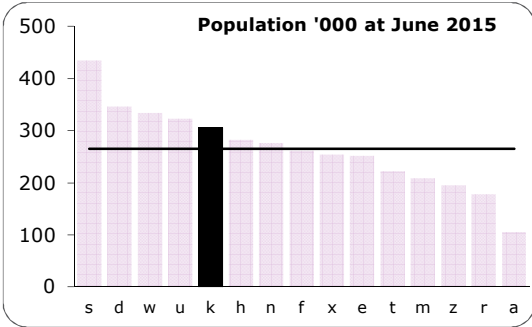
2016-17 Estimates	£'000	£ per head	Avg £ per head
Physical support - adults (65+)	14,352	255.50	302.98
Sensory support - adults (65+)	458	8.15	9.41
Support with memory and cognition - adults (65+)	5,944	105.82	121.94
Learning disability support - adults (65+)	105	1.87	35.60
Mental health support - adults (65+)	162	2.88	33.50



APPENDIX 3 - BACKGROUND INFORMATION

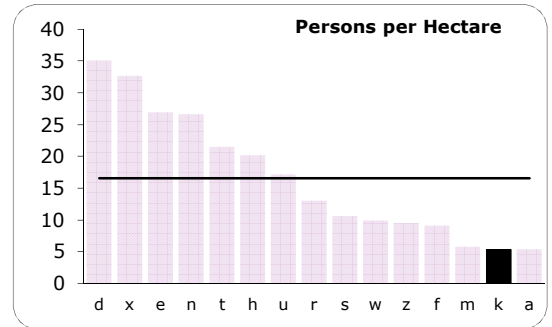
Population '000:

Barchester Council	305
Average	265



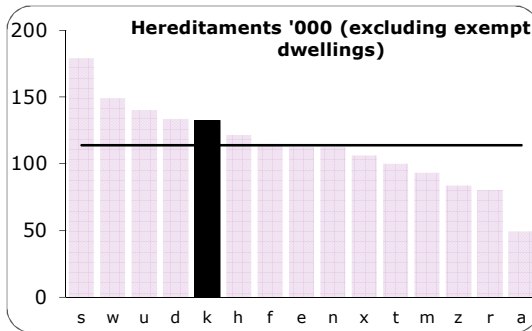
Population Density

Barchester Council	5.4
Average	16.6



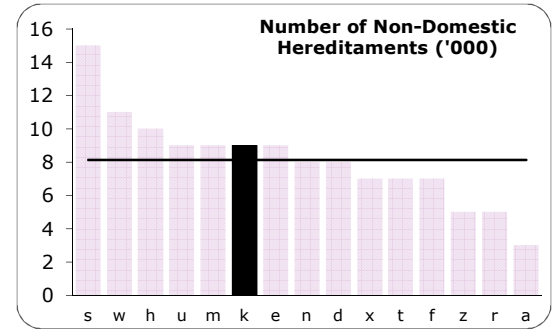
Hereditaments '000 (excluding exempt dwellings)

Barchester Council	132
Average	114



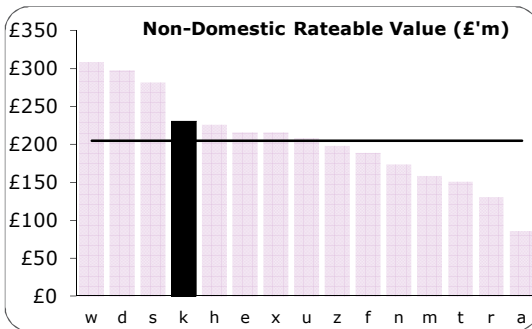
Number of Non-Domestic Hereditaments ('000)

Barchester Council	9
Average	8



Non-Domestic Rateable Value (£'m)

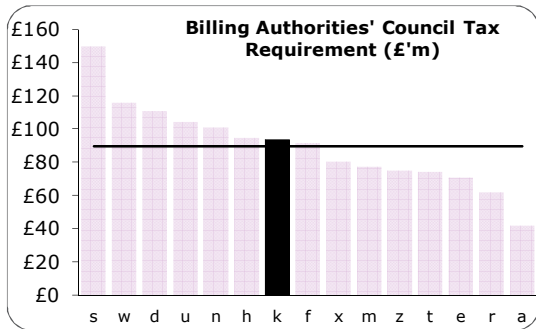
Barchester Council	231
Average	204



Council Tax

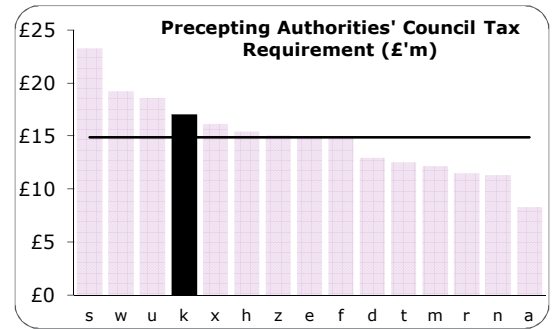
Billing Authorities' Council Tax Requirement (£'m)

Barchester Council	94
Average	90



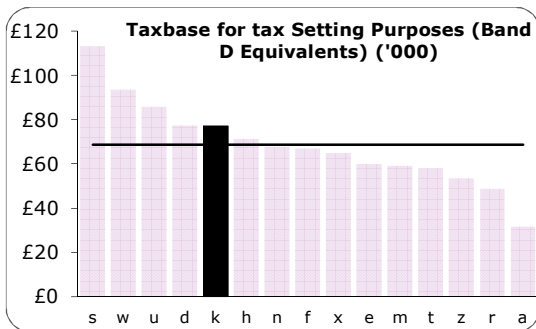
Precepting Authorities' Council Tax Requirement (£'m)

Barchester Council	17
Average	15



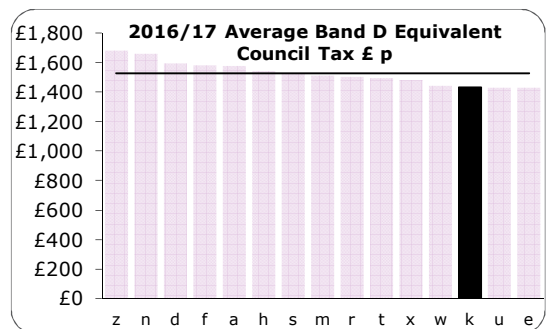
Taxbase for tax setting purposes (Band D Equivalents)('000)

Barchester Council	77
Average	69



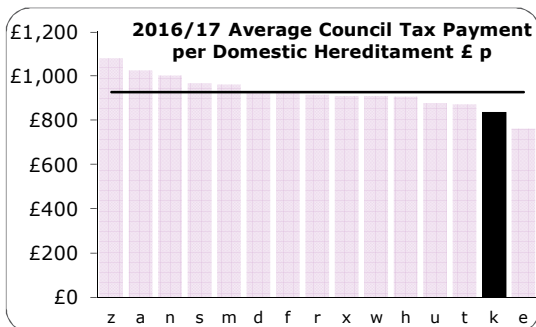
2013/14 Avg Band D Equivalent Council Tax £ p

Barchester Council	1,436
Average	1,529



2013/14 Avg Council Tax payment per domestic hereditament £ p

Barchester Council	837
Average	927



APPENDIX 4 - FINANCIAL INFORMATION

2016-17 Estimates	Net Current Expenditure £'000	£ p/h
Education Services	145,598	477.68
Highways & Transport Services	10,894	35.74
Children's Social Care	50,408	165.38
Adult Social Care	77,795	255.23
Public Health	25,688	84.28
Housing Services	6,048	19.84
Cultural and Related Services	9,769	32.05
Environmental and Regulatory Services	26,974	88.50
Planning & Development Services	3,405	11.17
Central Services	20,617	67.64
Other Services	(1,510)	(4.95)
TOTAL SERVICE EXPENDITURE	375,686	1,232.57
Housing benefits: Rent Allowances	50,750	166.50
Housing benefits: Non-HRA Rent Rebates - Mandatory Payments	-	-
Housing benefits: Rebates to HRA Tenants - Mandatory Payments	43,048	141.23
Housing benefits: Subsidy Limitation Transfers from HRA	-	-
Contribution to the HRA re Items Shared by the whole community	-	-
Parish precepts	1,952	6.40
Integrated Transport Authority levy	13,476	44.21
Waste Disposal Authority levy	-	-
London Pensions Fund Authority levy	-	-
Other levies	2,564	8.41
External Trading Accounts net surplus(-)/ deficit(+)	-	-
Internal Trading Accounts net surplus(-)/ deficit(+)	(5,201)	(17.06)
Capital charges accounted for in External Trading Accounts	-	-
Capital charges accounted for in Internal Trading Accounts	-	-
Appropriations to(+)/from(-) Accumulated Absences Account	-	-
Adjustments to net current expenditure	-	-
NET CURRENT EXPENDITURE	482,275	1,582.27
Levy Environmental Agency Flood Defense	114	0.37
Capital expenditure charged to the GF Revenue Account (CERA): Excluding Public Health	1,329	4.36
Capital expenditure charged to the GF Revenue Account (CERA): Public Health	-	-
Provision for bad debts	-	-
Provision for repayment of principal	7,010	23.00
Leasing payments	-	-
Interest: External Payments	16,800	55.12
Interest: HRA item 8 payments and receipts	(10,768)	(35.33)
Interest and investment income (-): external receipts and dividends	(500)	(1.64)
Private Finance Initiative (PFI) schemes - difference from service charge	-	-
Appropriations to(+) / from(-) financial instruments adjustment account	-	-
Appropriations to(+) / from(-) unequal pay back pay account	-	-
Specific and special revenue grants outside AEF	(98,630)	(323.59)
Business Rates Supplement	-	-
Community Infrastructure levy	-	-
Carbon Reduction Commitment transactions (expenditure) (+)	97	0.32
Carbon Reduction Commitment transactions (income) (-)	(421)	(1.38)
REVENUE EXPENDITURE	397,306	1,303.50
Local Services Support Grant (LSSG)	-	-
Specific and special revenue grants inside AEF	(174,444)	(572.32)
NET REVENUE EXPENDITURE	222,862	731.17
Inter-authority transfers in respect of reorganisation	-	-
Appropriations to(+) / from(-) schools' reserves	-	-
Appropriations to(+) / from(-) Public Health Financial Reserves	(456)	(1.50)
Appropriations to(+) / from(-) other earmarked financial reserves	(930)	(3.05)
Appropriations to(+) / from(-) unallocated financial reserves	-	-
THE BUDGET REQUIREMENT	221,476	726.63
Revenue Support Grant	(48,011)	(157.52)
Police grant	-	-
Redistributed non-domestic rates	(76,956)	(252.48)
General GLA grant and Other items	(2,818)	(9.25)
COUNCIL TAX REQUIREMENT	93,691	307.39

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CIPFA The Chartered Institute of Public Finance & Accountancy

Registered office:
CIPFA Business Limited, 77 Mansell Street, London E1 8AN
T: 020 7543 5600 F: 020 7543 5700
www.cipfa.org

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