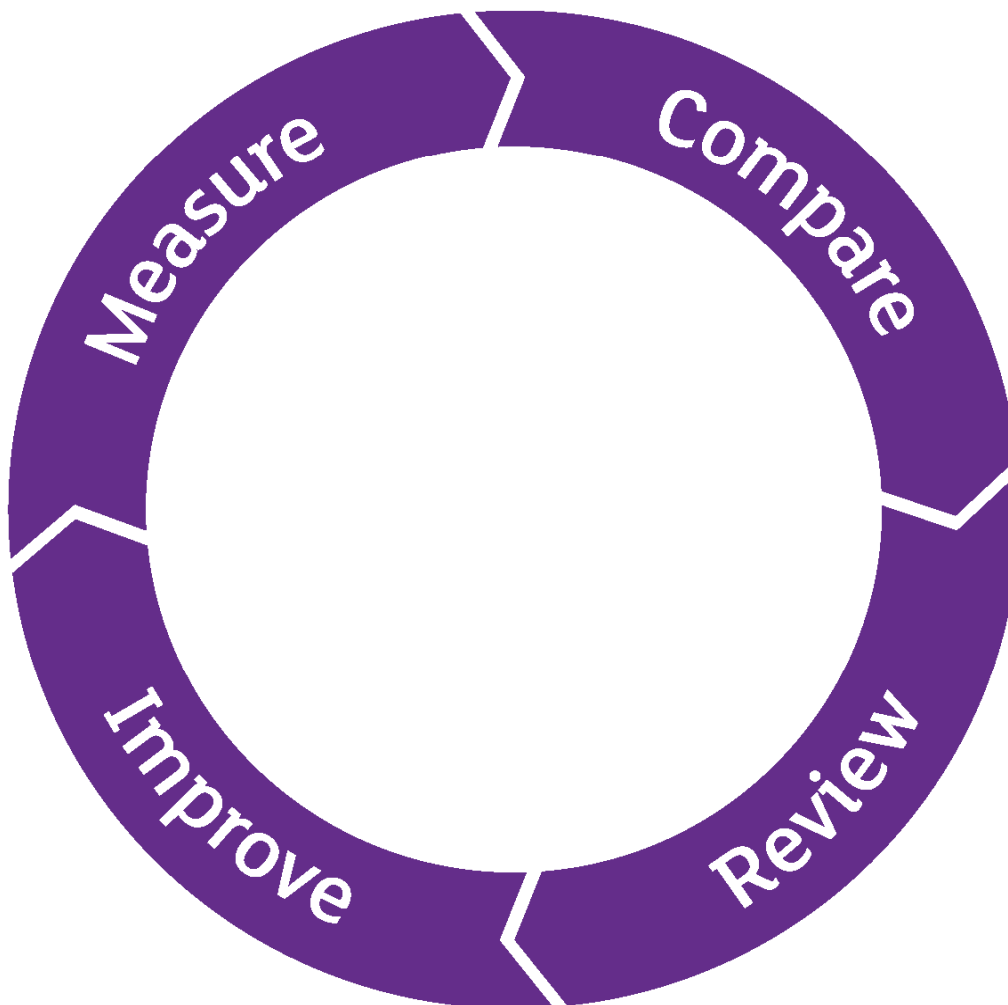


Information Services

# income generation management report

2014-15 Barchester Council Report



**This report is for demonstration purposes only. The data contained is fictitious and random so as not to represent any individual local authority or group of authorities. For this reason, sets of data in tables will not always reconcile or match the text summaries.**

## PREFACE

The report compares your data with a list of authorities specified within the report.

Throughout the report your figures are shown in tables and in graphical form. The three types of charts used are pie charts, bar charts and line charts.

### **Methods used for analysis:**

**Year on year changes:**  $(\text{Current} - \text{Previous})/\text{Previous}$

**Index Change:**  $(\text{Current} - \text{Starting Year})/\text{Starting Year}$

**Averages:** 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.

**Authority £ per head:**  $((\text{raw figure in } \pounds'000) * 1000) / \text{population}$

**Weighted Comparator Group Average in £'000:** This uses the Comparator Group's average £' per head figures, which is used to calculate an estimated £'000 for the group based on Barchester Council's population.

#### *Example*

If an authority's population is 500 and their income figure for a particular service line is £5 per head of population, and the comparator group's average income figure for that same service line is £7 per head of population, we can determine the estimated amount generated for that service line comparable to the authority's.

Working out  $\pounds 5 * 500$  gives us  $\pounds 2,500$ , which is the amount for that Authority.

Similarly,  $\pounds 7 * 500$ , gives us  $\pounds 3,500$  for the comparator group average. This gives us a comparable figure to do further analysis, instead of using the group's actual figure which in some cases can be biased by extreme figures.

**Ranking:** Values will be ranked based on descending order. Duplicated values will be given a unique rank.

### **Members in comparator group**

Barchester Council	Comparator 8
Comparator 1	Comparator 9
Comparator 2	Comparator 10
Comparator 3	Comparator 11
Comparator 4	Comparator 12
Comparator 5	Comparator 13
Comparator 6	Comparator 14
Comparator 7	Comparator 15

## INTRODUCTION

The information used in this report is derived from the Department for Communities and Local Government General Fund Revenue Account Outturn Statistics. The data is based on all 444 local authorities in England that completed the return.

The findings in this report was established using the Revenue Outturn (RO) and presented in the Income Generation Profile, which provided in depth analysis on goods and services throughout England. This report will reaffirm these findings, then proceed to further delve into authority specific service performance. In addition we aim to provide an executive summary based and conclusions on the analysis undertaken.

### **Your Management Report will include:**

- A service by service overview of sources of income and comparison to your nearest neighbours
- A ranking system drawing attention to the best growth areas
- A trend analysis identifying where service functions represents growth
- Sensitivity analysis to demonstrate extrapolated performance over time
- Analysis of underperformance (of services which generate income)

Our report will offer a clear narrative that will both scope further income potential while also offering evidence based support and comparable statistics.

**Note - "Income Generation" refers to revenue raised from Sales, Fees & Charges. Other sources of funds e.g. grants are not recognised as income for this purpose and are therefore excluded from the analysis in this report.**

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## **Changes to the Service Revenue data in 2013-14**

### **Education Services**

'Expenditure on education services in 2013-14 is not comparable to previous years as a number of schools are changing their status to academies. This means these schools are now centrally funded rather than funded by local authorities.'

### **Public Health**

'A public health section has now been added to the return as the Health and Social Care Act 2012 transferred substantial duties to local authorities from 2013-14 to protect and improve the public's health and reduce health inequalities. Local Authorities have been given a ring fenced public health grant to improve outcomes for the health and wellbeing of their local populations through Public Health England.'

Source: Revenue Expenditure and Financing, 2013-14 Final Outturn, Statistical Release

**Due to the regular changes in Revenue Outturn forms, where lines are either inserted or deleted, it is difficult to produce trend analysis on the various lines within services. We will therefore provide you with a general service trend analysis, drawing any conclusions we can from that information.**

## Executive Summary

In this section we will provide you with some high-level figures from your own organisation compared to your peers, drawing from the report to make them stand out from the start. These could include:

- ✓ Overall income generated per head compared to the comparator group
- ✓ Services in which your authority generates the highest income per head
- ✓ Services which generate the lowest income per head
- ✓ Services which generate high levels of income per head compared to the group
- ✓ Services which generate low levels of income per head compared to the group
- ✓ Income levels as a proportion of gross expenditure

This headline information will grab your attention and whet your appetite for the rest of the report!

## Comments

In this section we extend on the information presented in the Executive Summary and probe a little deeper into the data. By looking at some of the ranked and trend data, this section will provide some early insights into the areas in which your authority could potentially generate more income. Examples include:

- ✓ Services nationally that have seen the greatest income growth and how your authority compares
- ✓ Services where your authority is significantly underperforming the group average
- ✓ Services that have enjoyed the greatest income growth in your authority
- ✓ Services that currently generate no income in your authority and could be potential income streams

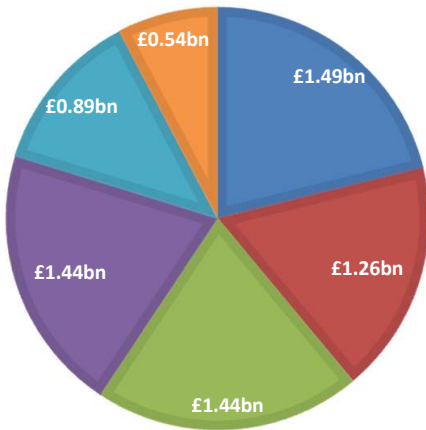
By now you will have already learned something new about income generation in your authority and where there could be potential to generate more.

# National Summary

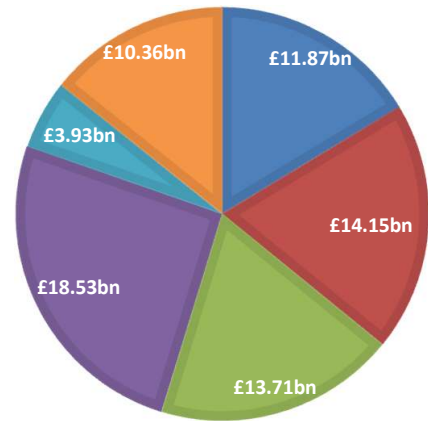
## Total Services

1. In 2013/14 local authorities generated a total of £11.8bn in Sales, Fees & Charges. That is an increase of 4.0% from the previous year. In that period Gross Expenditure was £120.9bn, an increase of only 0.6% from the previous year.
  - a. Using the figures for both Sales, Fees & Charges and Gross Expenditure it is possible to work out Income generated as a percentage of Gross Expenditure. This ratio allows us to analyse the performance of income generated.  
Nationally, Income as a percentage of Gross Expenditure was 9.7% an increase of 0.3% from the previous year, meaning, proportionally Income increased at a higher rate than Gross Expenditure.

Breakdown of Sales, Fees & Charges



Breakdown of Gross Expenditure



■ London Boroughs   ■ Metropolitan Districts   ■ Unitary Authorities   ■ Shire Counties   ■ Shire Districts   ■ Other Authorities

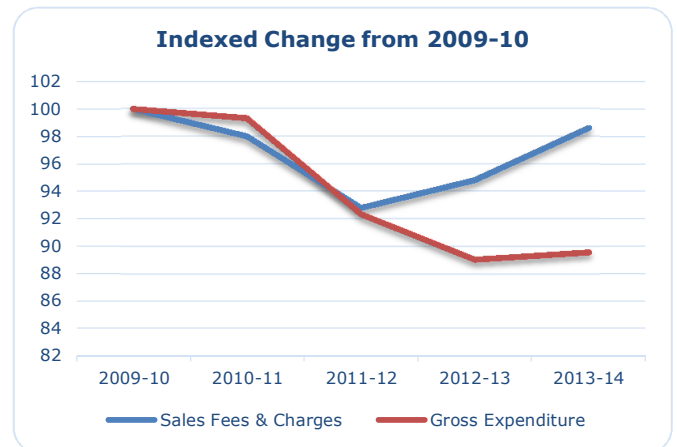
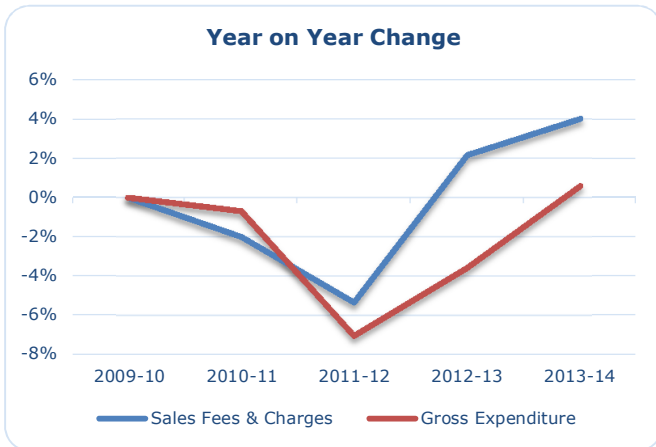
2. From the charts above, we notice that in 2013/14 London Boroughs had the highest share of Income Generated immediately followed by Unitary Authorities, Shire Counties and Metropolitan Districts. London Boroughs generated the most Income, a total of £2.49bn, an increase of 3.52% from 2012/13. In fact all tiers showed an increase in income from the previous year, with Unitaries showing the biggest increase with a rise of over 9%; Shire Counties showed the smallest increase at approximately 0.5%.
3. Further information from the charts above showed that in 2013/14 Shire Counties had the largest Gross Expenditure, a figure which stands at approximately £30.9bn, an increase of only 0.1% from the previous year.

London Boroughs had the biggest increase in spending from the previous year, an increase of 5.1%. Districts and Other Authorities showed a decrease in spending, of 1.1% and 2.3% respectively.

**Trend Analysis**

We make observations of data trends by plotting simple charts, which visually provide us with conclusions.

Here, we demonstrate the various changes in Sales, Fees & Charges and Gross Expenditure using data which spans five years.



Analysis of the year on year trend of Sales, Fees & Charges against Gross Expenditure for England.

Here we have an index type analysis to evaluate change of performance based on a fixed point (i.e. the starting year).

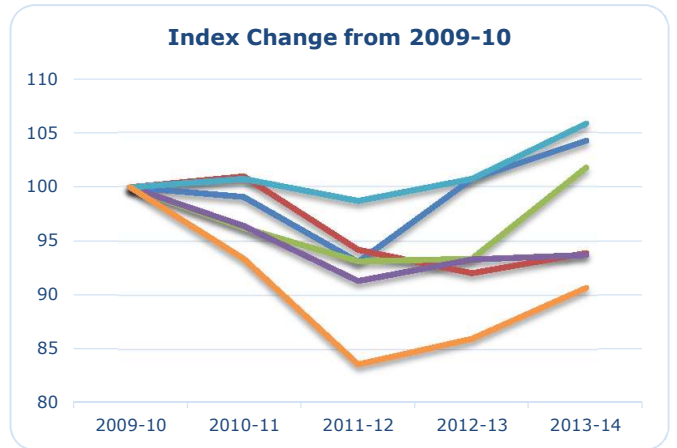
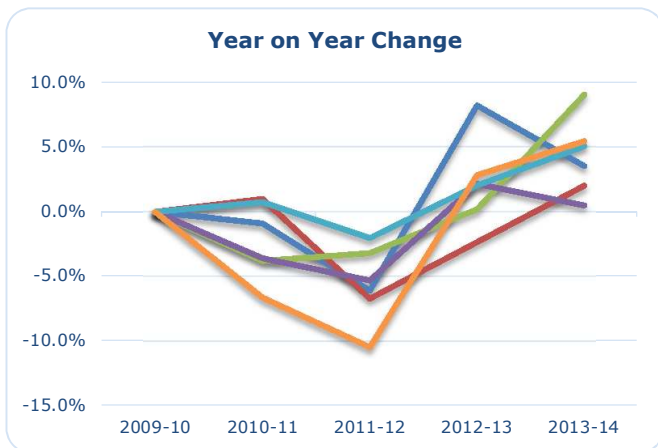
The year on year graph shows relative changes based on the previous year. It tells us whether we have more or less money compared to the previous year.

Index analysis based on a fixed point intuitively provides us with a different method of analysis. For any fixed or starting point we have an index of 100. The following years will provide you with information on whether the value has changed based on that fixed point. Figures over 100 means an increase in value, figures less than 100 shows a decrease in value.

**Trend Analysis by Class**

We observe any potential patterns in Sales, Fees & Charges and Gross Expenditure across all classes.

**Sales, Fees & Charges**



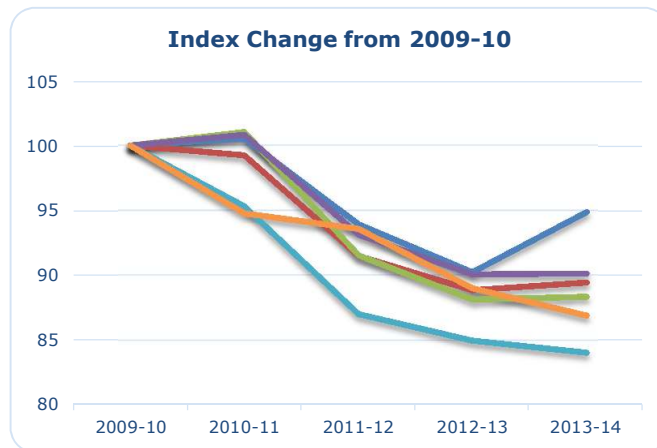
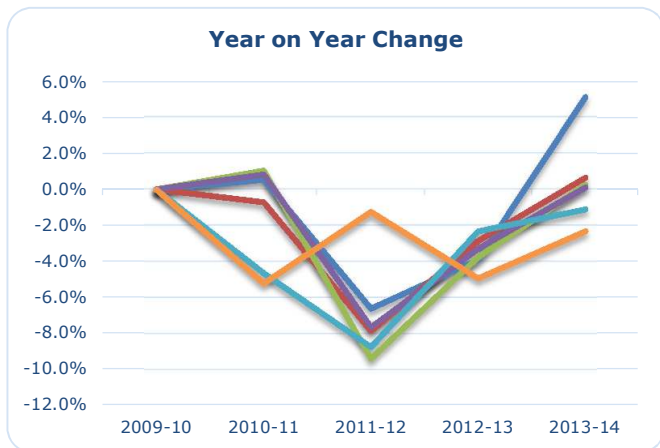
London Boroughs Metropolitan Districts Unitary Authorities Shire Counties Shire Districts Other Authorities

The above graphs indicates the various changes in Sales, Fee & Charges for the classes of authorities.

The Year on Year Change graph shows a general year on year decrease in Sales, Fees & Charges from 2010 to 2012, which then increases in the following years.

The Index graph tells us whether the class of authorities are generating the same level of income when compare to 2010. In this case London Boroughs, Unitary Authorities and Shire Districts have shown an increase in their Generated Income, whereas Metropolitan Districts, Counties and Other Authorities have seen a decrease.

## Gross Expenditure



— London Boroughs — Metropolitan Districts — Unitary Authorities — Shire Counties — Shire Districts — Other Authorities

The above graphs indicates the various changes in Gross Expenditure for the classes of authorities.

The Year on Year Change graph shows a general year on year decrease in Gross Expenditure from 2010 to 2012 except for Other Authorities. From 2012 onwards there still exists a general decrease, but at a slower rate.

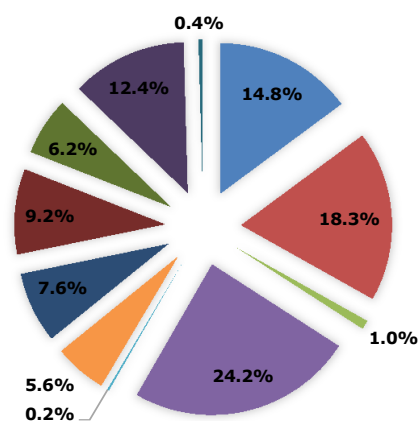
The Index change graph shows whether the class of authorities are spending more or less when compared to 2010. In this all class of authorities appear to have a general reduction in spending when compared to 2010. This will come us no surprise given the years of austerity facing local authorities since 2010.

### Sales, Fees & Charges across services

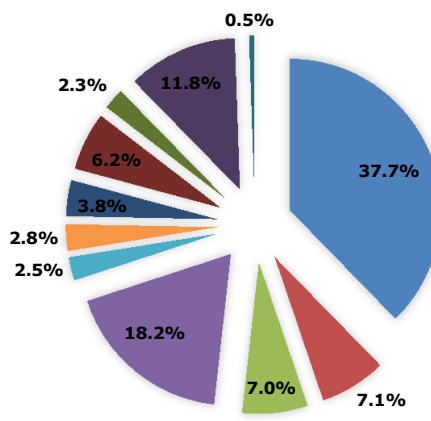
We take a brief look at the Income Generated Nationally as a percentage of the Gross Expenditure, across the main service functions.

<b>Service Income and Expenditure Analysis</b>			
<b>£ thousands</b>	<b>Sales, Fees &amp; Charges</b>	<b>Gross Expenditure</b>	<b>Income as % of GE</b>
	<i>2013-14</i>	<i>2013-14</i>	<i>2013-14</i>
Education services	1,003,345	24,155,606	4.2%
Highways and transport services	1,237,642	4,545,391	27.2%
Children's Social Care	66,106	4,482,951	1.5%
Adult Social Care	1,634,421	11,670,424	14.0%
Public Health	14,393	1,600,510	0.9%
Housing services (GFRA only)	381,742	1,823,542	20.9%
Cultural and related services	515,831	2,462,236	20.9%
Environmental and regulatory services	620,487	3,998,831	15.5%
Planning and development services	419,736	1,455,980	28.8%
Police services	281,676	7,157,027	3.9%
Fire and Rescue services	18,296	1,300,042	1.4%
Central services	837,435	7,545,939	11.1%
Other services	29,846	349,811	8.5%
<b>Total</b>	<b>7,060,957</b>	<b>72,548,290</b>	<b>9.7%</b>

**Sales, Fees & Charges**



**Gross Expenditure**



- Education services
- Highways and transport services
- Children's Social Care
- Adult Social Care
- Public Health
- Housing services (GFRA only)
- Cultural and related services
- Environmental and regulatory services
- Planning and development services
- Central services
- Other services

Services which generate the most income nationally are Adult Social Care, Highways and Transport Services, Education Services and Central Services.

Nationally, the three largest components of Gross Expenditure are Education Services, Adult Social Care and Central Services.



### **Assessing Income Generating Performance of Services**

This section assesses the level of income generated across all services. In particular we look at the highest income generating services, the lowest income generating services and the services with the highest/lowest ratio of income to gross expenditure.

#### *Analysis of the **top 5** Income Generating Service Lines for all authorities in England*

RANK	SERVICES	Income £'000	Gross Expenditure £'000
1	Older people (aged 65 or over) including older mentally ill	1,312,835	5,913,232
2	Management and Support Services	490,197	5,029,314
3	Primary schools	447,560	11,413,968
4	On-street parking	443,152	244,883
5	Off-street parking	359,149	204,837

#### *Analysis of the **bottom 5** Income Generating Service Lines for all authorities in England*

RANK	SERVICES	Income £'000	Gross Expenditure £'000
1	Land drainage and related work - Levy / Special levies	(1)	13,874
2	National child measurement programme (prescribed functions)	13	14,236
3	Smoking and tobacco - Wider tobacco control	13	12,131
4	Physical activity - children	64	14,645
5	Obesity - children	85	18,287

#### *Analysis of the **highest 5** Income to Expenditure ratio (%) Services for all authorities in England.*

RANK	SERVICES	Income as a % of Gross Expenditure	Income £'000	Gross Expenditure £'000
1	Congestion charging	291.1%	140,750	48,349
2	On-street parking	181.0%	443,152	244,883
3	Off-street parking	175.3%	359,149	204,837
4	Local land charges	133.3%	48,956	36,714
5	Cemetery, cremation and mortuary services	111.9%	148,404	132,619

#### *Analysis of the **lowest 5** Income to Expenditure ratio (%) Services for all authorities in England. (Only non-zero Income Generated will be considered)*

RANK	SERVICES	Income as a % of Gross Expenditure	Income £'000	Gross Expenditure £'000
1	National child measurement programme (prescribed functions)	0.09%	13	14,236
2	Smoking and tobacco - Wider tobacco control	0.11%	13	12,131
3	Physical activity - children	0.43%	64	14,645
4	Obesity - children	0.46%	85	18,287
5	Sexual health services - Contraception (prescribed functions)	0.48%	527	110,797

## Barchester Council Summary

Total Service Income and Expenditure Analysis						
£ thousands	Sales, Fees & Charges		Gross Expenditure		Income as % GE	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
	Barchester Council	35,956	36,690	448,823	430,226	8.0%
Comparator Group Avg	27,825	30,212	294,367	295,109	9.4%	10.4%

Here we list the authorities that your authority is being compared with and give you some key statistics as to where your authority sits against this peer group.

Barchester Council data						
£ thousands	Sales, Fees & Charges		Gross Expenditure		Income as % GE	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
	Education services	4,962	4,958	189,242	189,118	2.6%
Highways and transport services	4,555	4,585	18,941	15,700	24.0%	29.2%
Children's Social Care	76	110	28,402	28,153	0.3%	0.4%
Adult Social Care	8,626	10,248	79,440	79,389	10.9%	12.9%
Public Health	na	1,784	na	16,336	na	10.9%
Housing services (GFRA only)	3,179	2,756	15,839	11,311	20.1%	24.4%
Cultural and related services	6,618	4,938	24,209	18,883	27.3%	26.2%
Environmental and regulatory services	3,763	3,550	19,583	17,351	19.2%	20.5%
Planning and development services	1,117	1,004	5,151	6,826	21.7%	14.7%
Police services	-	-	-	-	na	na
Fire and Rescue services	-	-	-	-	na	na
Central services	2,239	2,404	64,992	44,631	3.4%	5.4%
Other services	821	352	3,023	2,528	27.2%	13.9%
<b>Total</b>	<b>35,956</b>	<b>36,690</b>	<b>448,823</b>	<b>430,226</b>	<b>8.0%</b>	<b>8.5%</b>

Comparator Group Average data						
£ thousands	Sales, Fees & Charges		Gross Expenditure		Income as % GE	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
	Education services	3,875	4,178	122,102	118,589	3.2%
Highways and transport services	3,083	3,295	13,797	14,035	22.3%	23.5%
Children's Social Care	478	467	20,544	21,004	2.3%	2.2%
Adult Social Care	9,244	10,463	59,833	58,653	15.5%	17.8%
Public Health	na	188	na	8,326	na	2.3%
Housing services (GFRA only)	725	758	7,022	6,978	10.3%	10.9%
Cultural and related services	3,576	3,701	14,212	13,619	25.2%	27.2%
Environmental and regulatory services	2,157	2,256	17,560	17,021	12.3%	13.3%
Planning and development services	1,647	1,802	6,780	6,887	24.3%	26.2%
Police services	-	-	-	-	na	na
Fire and Rescue services	2	4	275	274	0.6%	1.6%
Central services	2,930	3,039	31,578	27,887	9.3%	10.9%
Other services	109	60	662	1,836	16.4%	3.3%
<b>Total</b>	<b>27,825</b>	<b>30,212</b>	<b>294,367</b>	<b>295,109</b>	<b>9.5%</b>	<b>10.2%</b>

## Analyzing the Income Generated for Barchester Council

We weight the group average (in £'000) by multiplying the group average (in £' per head) figures by Barchester Council population figure

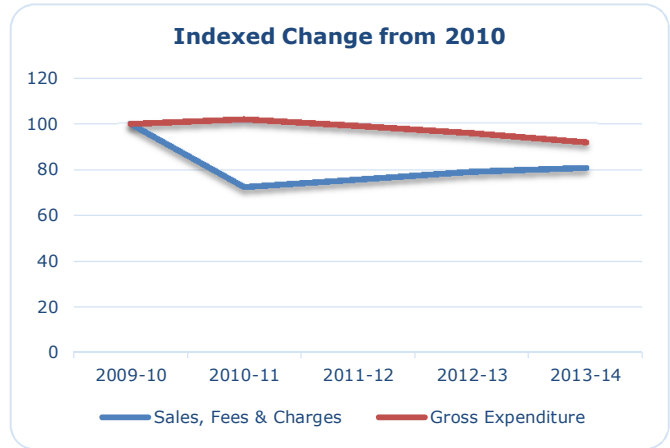
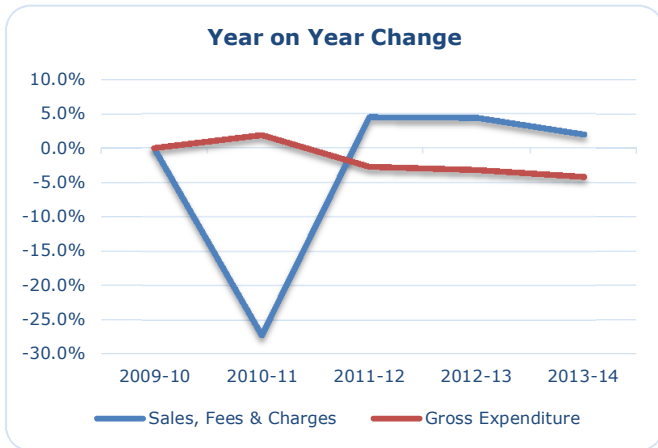
<b>Weighted Group Average Analysis</b>					
<b>Sales, Fees &amp; Charges</b>	<b>Barchester Council</b>	<b>Group Average</b>	<b>Barchester Council</b>	<b>Weighted Group Average</b>	<b>Difference</b>
	<b>£' per head</b>	<b>£' per head</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Education services	24.76	26.38	4,958	5,284	(326)
Highways and transport services	22.89	9.76	4,585	1,954	2,631
Children's Social Care	0.55	1.73	110	346	(236)
Adult Social Care	51.17	60.57	10,248	12,131	(1,883)
Public Health	8.91	1.61	1,784	323	1,461
Housing services (GFRA only)	13.76	0.21	2,756	41	2,715
Cultural and related services	24.66	2.20	4,938	440	4,498
Environmental and regulatory services	17.72	5.64	3,550	1,129	2,420
Planning and development services	5.01	1.72	1,004	344	660
Police services	-	-	-	-	-
Fire and Rescue services	-	0.24	-	49	(49)
Central services	12.00	10.60	2,404	2,123	281
Other services	1.76	0.21	352	42	310
<b>Total</b>	<b>183.19</b>	<b>120.87</b>	<b>36,690</b>	<b>24,208</b>	<b>12,482</b>

This part of the report will draw out the main service income generators for your authority and your comparator group, and evaluate the differences between them.

### Trend Analysis

We can now observe any potential patterns in Income Generated and Gross Expenditure.

Here, we will demonstrate the various changes in Sales, Fees & Charges and Gross Expenditure. Data will span five years.



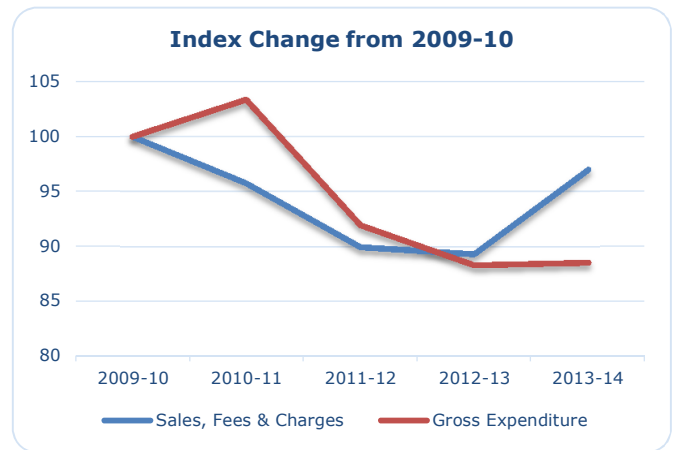
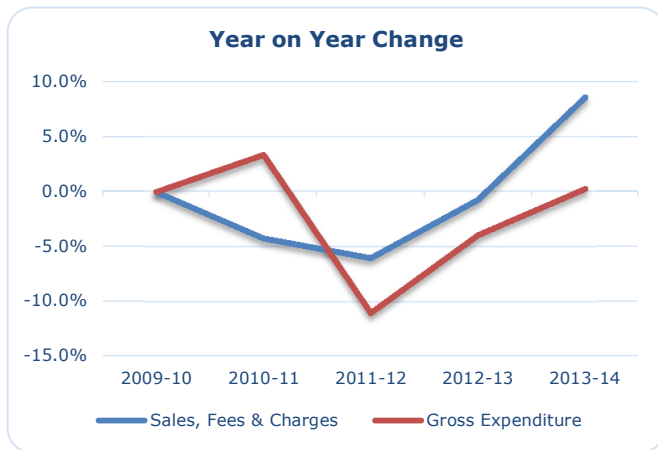
Analysis of the year on year trend of Sales, Fees & Charges against Gross Expenditure for Barchester Council.

Here we have an index type analysis to evaluate change of performance based on a fixed point (i.e. the starting

Here will be interpretation and commentary on the above charts.

### Trend Analysis Comparator Group

Here, we demonstrate the various changes in Sales, Fees & Charges and Gross Expenditure for the Comparator Group. Data spans five years.



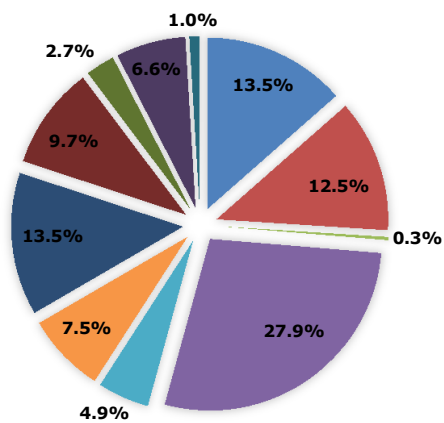
Here will be interpretation and commentary on the above charts.

## Sales, Fees & Charges across services

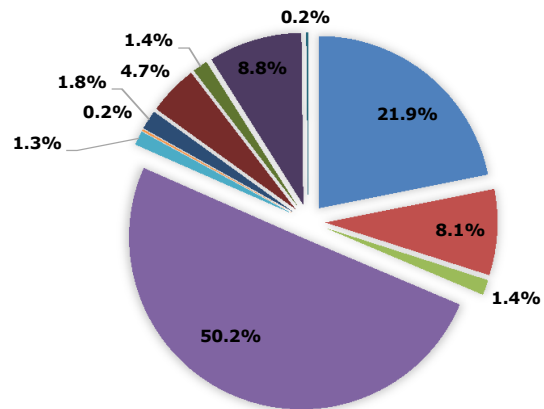
We next examine the Income Generated across the service functions.

<b>Sales, Fees &amp; Charges Analysis 2013-14</b>				
<b>£ thousands</b>	<b>Barchester Council</b>	<b>Percentage of total (%)</b>	<b>Est. Comparator Group Avg</b>	<b>Percentage of total (%)</b>
	<i>2013-14</i>	<i>2013-14</i>	<i>2013-14</i>	<i>2013-14</i>
Education services	4,958	13.5%	5,284	21.8%
Highways and transport services	4,585	12.5%	1,954	8.1%
Children's Social Care	110	0.3%	346	1.4%
Adult Social Care	10,248	27.9%	12,131	50.1%
Public Health	1,784	4.9%	323	1.3%
Housing services (GFRA only)	2,756	7.5%	41	0.2%
Cultural and related services	4,938	13.5%	440	1.8%
Environmental and regulatory services	3,550	9.7%	1,129	4.7%
Planning and development services	1,004	2.7%	344	1.4%
Police services	-	0.0%	-	0.0%
Fire and Rescue services	-	0.0%	49	0.2%
Central services	2,404	6.6%	2,123	8.8%
Other services	352	1.0%	42	0.2%
<b>Total</b>	<b>36,690</b>		<b>24,208</b>	

**Barchester Council**



**Est. Comparator Group Average**



- Education services
- Highways and transport services
- Children's Social Care
- Adult Social Care
- Public Health
- Housing services (GFRA only)
- Cultural and related services
- Environmental and regulatory services
- Planning and development services
- Central services
- Other services

We will analyse and provide commentary on the above table and charts.

## INCOME PERFORMANCE ANALYSIS SUMMARY

This section investigates the Income Generation Performance of Barchester Council across all service areas. We look at the top 10 Income Generating Service Areas, the top 10 services Income as % of Gross Expenditure and analyse Income Generated distance from the average.

### Analysis of the top 10 income generating services for Barchester Council

RANK	SERVICES	Income £'000	Gross Expenditure £'000	Income as a % of GE
1	Older people (aged 65 or over) including older mentally ill	8,090	33,045	24.5%
2	Theatres and public entertainment	2,451	4,121	59.5%
3	Secondary schools	2,101	66,466	3.2%
4	Cemetery, cremation and mortuary services	2,016	929	217.1%
5	On-street parking	1,989	837	237.6%
6	Primary schools	1,567	77,581	2.0%
7	Sports and recreation facilities, including golf courses	1,482	2,627	56.4%
8	Physical activity - adults	1,437	2,613	55.0%
9	Hostels (non-HRA support)	1,188	1,847	64.3%
10	Management and Support Services	1,069	28,720	3.7%

### Investigating how the top 10 income generating services compares to the weighted group average.

SERVICES	Barchester Council Income £'000	Weighted Group Avg £'000	Distance from Group Avg
Older people (aged 65 or over) including older mentally ill	8,090	9,892	(1,803)
Theatres and public entertainment	2,451	5	2,446
Secondary schools	2,101	1,309	791
Cemetery, cremation and mortuary services	2,016	-	2,016
On-street parking	1,989	432	1,557
Primary schools	1,567	2,568	(1,001)
Sports and recreation facilities, including golf courses	1,482	26	1,456
Physical activity - adults	1,437	0	1,437
Hostels (non-HRA support)	1,188	-	1,188
Management and Support Services	1,069	1,684	(615)

### Analysis of the top 10 income generating services for the weighted comparator group average

RANK	SERVICES	Weighted Group Income £'000	Weighted Group Gross Expenditure £'000	Income as a % of GE
1	Older people (aged 65 or over) including older mentally ill	9,892	40,821	24.2%
2	Primary schools	2,568	59,855	4.3%
3	Management and Support Services	1,684	16,047	10.5%
4	Secondary schools	1,309	31,534	4.2%
5	Adults aged under 65 with learning disabilities	1,208	20,464	5.9%
6	Waste disposal	541	8,415	6.4%
7	On-street parking	432	334	129.7%
8	Registration of births, deaths and marriages	402	444	90.4%
9	Adults aged under 65 with physical disability or sensory impairment	402	6,102	6.6%
10	Learner Support	344	6,058	5.7%

**Investigating how the top 10 income generating services compares to the weighted group average.**

<b>SERVICES</b>	<b>Barchester Council Income £'000</b>	<b>Weighted Group Avg £'000</b>	<b>Distance from Group Avg</b>
Older people (aged 65 or over) including older mentally ill	8,090	9,892	(1,803)
Primary schools	1,567	2,568	(1,001)
Management and Support Services	1,069	1,684	(615)
Secondary schools	2,101	1,309	791
Adults aged under 65 with learning disabilities	1,012	1,208	(196)
Waste disposal	75	541	(466)
On-street parking	1,989	432	1,557
Registration of births, deaths and marriages	368	402	(34)
Adults aged under 65 with physical disability or sensory impairment	656	402	254
Learner Support	359	344	16

The four tables above really start to show where your authority is performing well in terms of income generation, and more importantly where levels generated fall short of the average.

We will use this section to clearly summarise what the tables are telling you.

**Analysis of the lowest 10 income generating services for Barchester Council. \*Includes services that generates income and are non-zero**

RANK	SERVICES	Income £'000	Gross Expenditure £'000	Income as a % of GE
1	Children's social care - Commissioning and social work	1	7,547	0.0%
2	Street lighting (including energy costs)	1	1,987	0.1%
3	Conservation and listed buildings planning policy	2	59	4.0%
4	Homelessness: Administration	2	240	1.0%
5	Sports development and community recreation	5	20	26.5%
6	Registration of electors	6	389	1.5%
7	Children's social care - Children Looked After	6	12,127	0.0%
8	Health protection - Local authority role in health protection (prescribed functions)	9	37	24.6%
9	Structural maintenance - principal roads	9	1,925	0.5%
10	Health and safety	11	226	4.8%

**Investigating how the lowest 10 income generating services compares to the weighted group average.**

SERVICES	Barchester Council Income £'000	Weighted Group Avg £'000	Distance from Group Avg
Children's social care - Commissioning and social work	1	20	(19)
Street lighting (including energy costs)	1	89	(88)
Conservation and listed buildings planning policy	2	0	2
Homelessness: Administration	2	-	2
Sports development and community recreation	5	6	(1)
Registration of electors	6	-	6
Children's social care - Children Looked After	6	63	(57)
Health protection - Local authority role in health protection (prescribed functions)	9	0	9
Structural maintenance - principal roads	9	26	(17)
Health and safety	11	1	10

**Analysis of the lowest 10 income generating services for the comparator group. \*Includes Services that generates income and are non-zero.**

RANK	SERVICES	Weighted Group Income £'000	Weighted Group Gross Expenditure £'000	Income as a % of GE
1	Physical activity - adults	0.04	62	0.1%
2	Substance misuse - (drugs and alcohol) - youth services	0.05	139	0.0%
3	Conservation and listed buildings planning policy	0.10	11	0.9%
4	Land drainage and related work (excluding levy / Special levies)	0.12	21	0.6%
5	General grants, bequests and donations	0.13	102	0.1%
6	Other private sector housing renewal	0.24	3	9.4%
7	Health protection - Local authority role in health protection (prescribed functions)	0.30	77	0.4%
8	Homelessness: Support	0.31	42	0.8%
9	Economic research	0.32	28	1.1%
10	Climate change costs	0.44	23	1.9%



**Investigating how the lowest 10 income generating services compares to the weighted group average.**

SERVICES	Barchester Council Income £'000	Weighted Group Avg £'000	Distance from Group Avg
Physical activity - adults	1,437.00	0.04	1,436.96
Substance misuse - (drugs and alcohol) - youth services	-	0.05	(0.05)
Conservation and listed buildings planning policy	2.40	0.10	2.30
Land drainage and related work (excluding levy / Special levies)	-	0.12	(0.12)
General grants, bequests and donations	-	0.13	(0.13)
Other private sector housing renewal	-	0.24	(0.24)
Health protection - Local authority role in health protection (prescribed functions)	9.00	0.30	8.70
Homelessness: Support	-	0.31	(0.31)
Economic research	-	0.32	(0.32)
Climate change costs	14.40	0.44	13.96

**We will provide analysis and insight around the service areas in which your authority is generating little or no income.**

**Analysis of the top 10 services income as a percentage of gross expenditure for Barchester Council \*Only services which generated income are considered**

RANK	SERVICES	Income as a % of GE	Income £'000	Gross Expenditure £'000
1	Environmental, safety and routine maintenance - principal roads	687.9%	136	20
2	On-street parking	237.6%	1,989	837
3	Cemetery, cremation and mortuary services	217.1%	2,016	929
4	Off-street parking	145.6%	891	612
5	Local land charges	132.8%	104	79
6	Licensing - Alcohol and entertainment licensing; taxi licensing	131.8%	579	439
7	Public transport co-ordination	107.4%	314	292
8	Accommodation within the authority's own stock (non-HRA)	100.9%	819	812
9	Climate change costs	100.0%	14	14
10	Food safety	97.2%	64	65

**Investigating how the top 10 services income as a percentage of gross expenditure compares to the weighted group average.**

SERVICES	Barchester Council Income £'000	Weighted Group Avg £'000	Distance from Group Avg
Environmental, safety and routine maintenance - principal roads	136	123	13
On-street parking	1,989	432	1,557
Cemetery, cremation and mortuary services	2,016	-	2,016
Off-street parking	891	23	868
Local land charges	104	20	84
Licensing - Alcohol and entertainment licensing; taxi licensing	579	3	576
Public transport co-ordination	314	26	287
Accommodation within the authority's own stock (non-HRA)	819	-	819
Climate change costs	14	0	14
Food safety	64	29	34

**Analysis of the top 10 services income as a percentage of gross expenditure for the comparator group. \*Only services which generated income are considered**

RANK	SERVICES	Income as a % of GE	Weighted Group Income £'000	Weighted Group Gross Expenditure £'000
1	Licensing - Alcohol and entertainment licensing; taxi licensing	2320.0%	2.7	0.12
2	Local land charges	216.3%	20.1	9
3	Airports, harbours and toll facilities	171.6%	14.0	8
4	Agricultural and fisheries services	139.2%	144.1	104
5	Trade waste	133.0%	159.8	120
6	On-street parking	129.7%	432.5	334
7	Other court services	103.3%	2.2	2
8	Registration of births, deaths and marriages	90.4%	401.6	444
9	Food safety	77.9%	29.1	37
10	Housing strategy, advice and enabling	55.7%	12.1	22

**Investigating how the top 10 services income as a percentage of gross expenditure compares to the weighted group average.**

SERVICES	Barchester Council Income £'000	Weighted Group Avg £'000	Distance from Group Avg
Licensing - Alcohol and entertainment licensing; taxi licensing	339.2	2.7	336.53
Local land charges	181.5	20.1	161.43
Airports, harbours and toll facilities	34.5	14.0	20.46
Agricultural and fisheries services	23.1	144.1	(121.01)
Trade waste	237.3	159.8	77.49
On-street parking	662.6	432.5	230.06
Other court services	-	2.2	(2.17)
Registration of births, deaths and marriages	287.3	401.6	(114.32)
Food safety	16.8	29.1	(12.29)
Housing strategy, advice and enabling	18.7	12.1	6.62

Here we will review the two tables above to explore the relationship between the amount of income generated and income generated as a percentage of gross expenditure. The cash value of income generated for a service may be high and appear impressive, but if the income generated as a percentage of net expenditure is lower than for your peers then there could still be opportunity to generate more income from that service.

## IDENTIFYING AREAS FOR GROWTH

This section investigates the Income Generation Performance of Barchester Council across all service specific areas. We will analyse all service lines against the weighted comparator average and determine in a ranked format the highest and lowest income generating services.

Barchester Council's Income gap/distance from the weighted comparator group average could represent new potential income for Barchester Council.

### Analysis of the top 10 services where Barchester Council income generation OUTPERFORMS the weighted group average

RANK	SERVICES	Barchester Council Income £'000	Weighted Group Avg £'000	Distance from the Average £'000
1	Theatres and public entertainment	2,451	5	2,446
2	Cemetery, cremation and mortuary services	2,016	-	2,016
3	On-street parking	1,989	432	1,557
4	Sports and recreation facilities, including golf courses	1,482	26	1,456
5	Physical activity - adults	1,437	0	1,437
6	Hostels (non-HRA support)	1,188	-	1,188
7	Off-street parking	891	23	868
8	Accommodation within the authority's own stock (non-HRA)	819	-	819
9	Secondary schools	2,101	1,309	791
10	Other traffic management	868	86	782

### Analysis of the top 10 services where Barchester Council income generation UNDERPERFORMS when compared to the weighted group average. Inclusive of all income.

RANK	SERVICES	Barchester Council Income £'000	Weighted Group Avg £'000	Distance from the Average £'000
1	Older people (aged 65 or over) including older mentally ill	8,090	9,892	(1,803)
2	Primary schools	1,567	2,568	(1,001)
3	Management and Support Services	1,069	1,684	(615)
4	Waste disposal	75	541	(466)
5	Highways maintenance planning, policy and strategy	29	291	(262)
6	Support to operators - bus services	-	223	(223)
7	Access	-	208	(208)
8	Road safety education and safe routes (including school crossing patrols)	-	203	(203)
9	Adults aged under 65 with learning disabilities	1,012	1,208	(196)
10	Children's social care - Other children's and families services	17	182	(166)

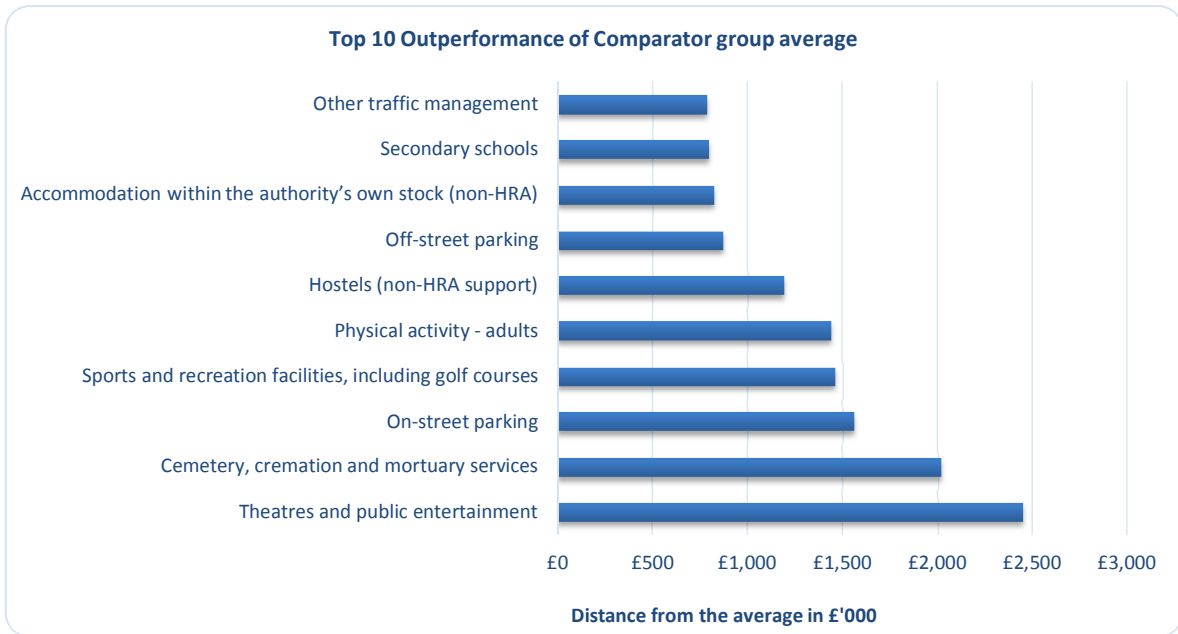
### Analysis of the top 10 services where Barchester Council income generation UNDERPERFORMS when compared to the weighted group average. Excluding services with no income.

RANK	SERVICES	Barchester Council Income £'000	Weighted Group Avg £'000	Distance from the Average £'000
1	Older people (aged 65 or over) including older mentally ill	8,090	9,892	(1,803)
2	Primary schools	1,567	2,568	(1,001)
3	Management and Support Services	1,069	1,684	(615)
4	Waste disposal	75	541	(466)
5	Highways maintenance planning, policy and strategy	29	291	(262)
6	Adults aged under 65 with learning disabilities	1,012	1,208	(196)
7	Children's social care - Other children's and families services	17	182	(166)
8	Local authority education functions	17	142	(124)
9	Early Years	55	156	(101)
10	Street lighting (including energy costs)	1	89	(88)

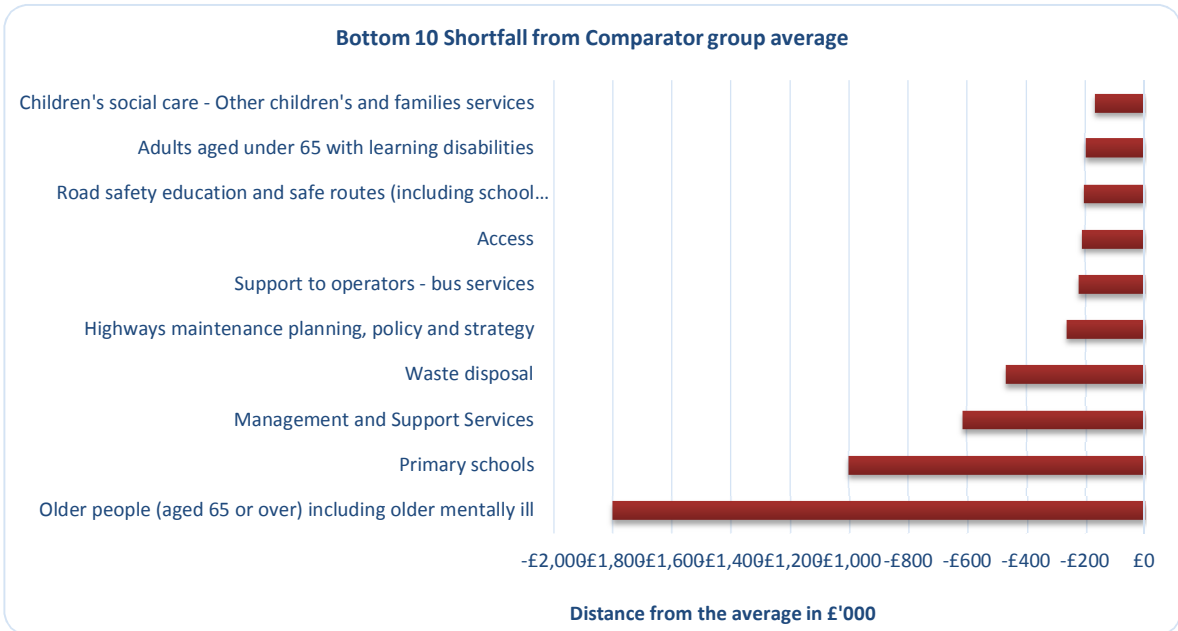
Outperformance of the weighted group average allows us to look at service lines which are generating more income than the group average. These can be used as examples where methods to generate income in these service areas could be used for low income generation services.

Contrary to the outperformance, the underperformance of service lines could be a cause for concern but the ranking system via the two varying methods immediately identifies such service lines.

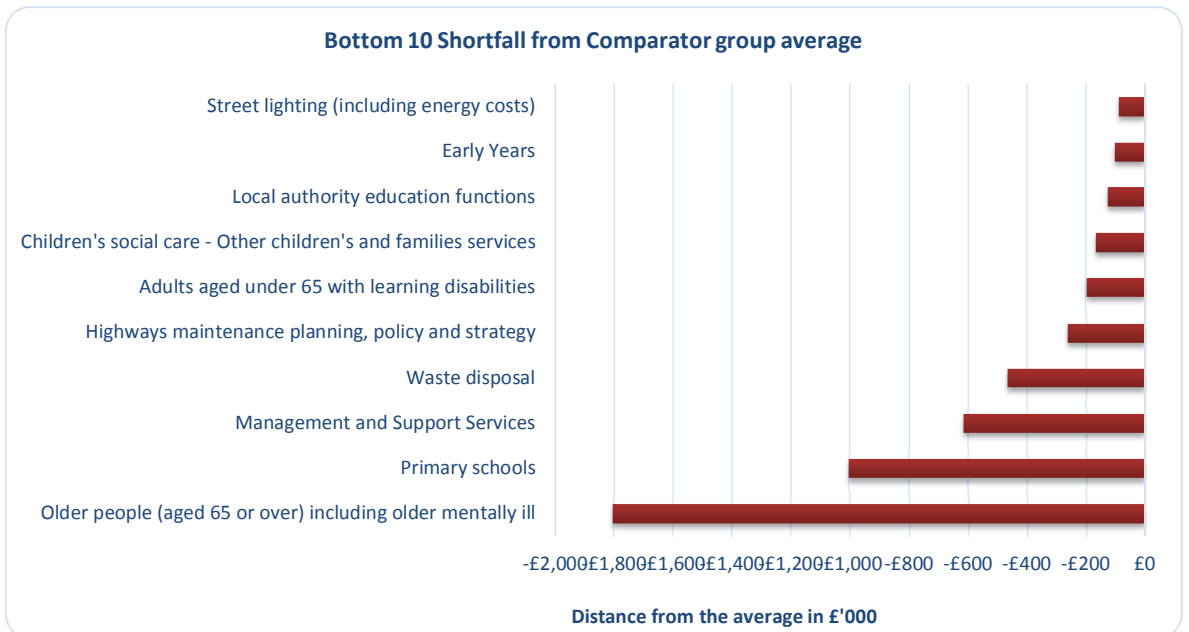
**Analysis of the top 10 Services Outperformance of Distance from the Average for Barchester Council**



**Analysis of the top 10 Services Shortfall of Distance from the Average for Barchester Council, inclusive of all income.**



**Analysis of the top 10 Services Shortfall of Distance from the Average for Barchester Council, excluding services with no income**



## Analysing Growth Trends

We now analyse growth patterns in main service areas to determine where potential growth in income generation lies.

We would ideally analyse individual service lines, however, due to regular changes to the service lines for the various services, it is difficult to do so. We will also combine Adult and Children's Social Care for consistency.

### Nationally

Total England Sales, Fees & Charges					
£ thousands	2009-10	2010-11	2011-12	2012-13	2013-14
Education services	1,348,894	1,275,775	1,104,469	1,027,539	1,003,345
Highways and transport services	1,313,977	1,237,925	1,190,585	1,206,748	1,237,642
Social Care	1,568,263	1,630,787	1,611,417	1,648,256	1,700,527
Housing services (GFRA only)	406,827	332,787	309,050	360,211	381,742
Cultural and related services	560,942	548,966	533,345	523,325	515,831
Environmental and regulatory services	557,645	572,686	607,682	629,993	620,487
Planning and development services	387,130	403,259	367,910	375,977	419,736
Police services	255,688	267,916	267,334	267,472	281,676
Fire and Rescue services	17,216	20,736	14,954	17,581	18,296
Central services	681,866	675,157	591,957	700,345	837,435
Other services	59,039	50,854	45,460	30,895	29,846

Total England Sales, Fees & Charges					
Indexed Changes From 2009-10	2009-10	2010-11	2011-12	2012-13	2013-14
Education services	100	95	82	76	74
Highways and transport services	100	94	91	92	94
Social Care	100	104	103	105	108
Housing services (GFRA only)	100	82	76	89	94
Cultural and related services	100	98	95	93	92
Environmental and regulatory services	100	103	109	113	111
Planning and development services	100	104	95	97	108
Police services	100	105	105	105	110
Fire and Rescue services	100	120	87	102	106
Central services	100	99	87	103	123
Other services	100	86	77	52	51

Total England Sales, Fees & Charges					
Year on Year Changes From 2009-10	2009-10	2010-11	2011-12	2012-13	2013-14
Education services	0.0%	-5.4%	-13.4%	-7.0%	-2.4%
Highways and transport services	0.0%	-5.8%	-3.8%	1.4%	2.6%
Social Care	0.0%	4.0%	-1.2%	2.3%	3.2%
Housing services (GFRA only)	0.0%	-18.2%	-7.1%	16.6%	6.0%
Cultural and related services	0.0%	-2.1%	-2.8%	-1.9%	-1.4%
Environmental and regulatory services	0.0%	2.7%	6.1%	3.7%	-1.5%
Planning and development services	0.0%	4.2%	-8.8%	2.2%	11.6%
Police services	0.0%	4.8%	-0.2%	0.1%	5.3%
Fire and Rescue services	0.0%	20.4%	-27.9%	17.6%	4.1%
Central services	0.0%	-1.0%	-12.3%	18.3%	19.6%
Other services	0.0%	-13.9%	-10.6%	-32.0%	-3.4%

## Weighted Comparator Group Average

### Sales, Fees & Charges

#### £ thousands

	2009-10	2010-11	2011-12	2012-13	2013-14
Education services	7,116	5,093	4,913	4,737	5,167
Highways and transport services	4,448	4,859	4,489	4,250	4,498
Social Care	9,279	12,502	12,212	11,538	13,438
Housing services (GFRA only)	1,163	1,182	765	879	855
Cultural and related services	4,892	5,188	4,843	4,622	4,886
Environmental and regulatory services	2,614	2,760	2,785	2,820	2,974
Planning and development services	2,098	2,222	1,967	2,008	2,200
Police services	-	-	-	-	-
Fire and Rescue services	2	7	6	4	11
Central services	4,485	2,844	2,905	3,296	3,565
Other services	377	384	233	168	72

### Sales, Fees & Charges

#### Indexed Changes From 2009-10

	2009-10	2010-11	2011-12	2012-13	2013-14
Education services	100	72	69	67	73
Highways and transport services	100	109	101	96	101
Social Care	100	135	132	124	145
Housing services (GFRA only)	100	102	66	76	73
Cultural and related services	100	106	99	94	100
Environmental and regulatory services	100	106	107	108	114
Planning and development services	100	106	94	96	105
Police services	na	na	na	na	na
Fire and Rescue services	100	282	253	159	446
Central services	100	63	65	73	79
Other services	100	102	62	45	19

### Total England Sales, Fees & Charges

#### Year on Year Changes From 2009-10

	2009-10	2010-11	2011-12	2012-13	2013-14
Education services	0.0%	-28.4%	-3.6%	-3.6%	9.1%
Highways and transport services	0.0%	9.2%	-7.6%	-5.3%	5.8%
Social Care	0.0%	34.7%	-2.3%	-5.5%	16.5%
Housing services (GFRA only)	0.0%	1.6%	-35.3%	14.8%	-2.7%
Cultural and related services	0.0%	6.0%	-6.7%	-4.6%	5.7%
Environmental and regulatory services	0.0%	5.6%	0.9%	1.3%	5.4%
Planning and development services	0.0%	5.9%	-11.5%	2.1%	9.6%
Police services	na	na	na	na	na
Fire and Rescue services	0.0%	182.2%	-10.3%	-37.3%	181.0%
Central services	0.0%	-36.6%	2.2%	13.5%	8.2%
Other services	0.0%	1.9%	-39.3%	-28.0%	-57.2%

## Barchester Council

### Sales, Fees & Charges

#### £ thousands

	2009-10	2010-11	2011-12	2012-13	2013-14
Education services	7,279	527	4,441	4,962	4,958
Highways and transport services	5,201	4,460	4,966	4,555	4,585
Social Care	8,178	8,276	8,534	8,702	10,358
Housing services (GFRA only)	8,007	6,323	3,450	3,179	2,756
Cultural and related services	7,014	6,660	6,335	6,618	4,938
Environmental and regulatory services	2,579	2,300	3,350	3,763	3,550
Planning and development services	1,190	1,140	815	1,117	1,004
Police services	-	-	-	-	-
Fire and Rescue services	-	-	-	-	-
Central services	5,534	2,896	2,183	2,239	2,404
Other services	217	368	364	821	352

### Sales, Fees & Charges

#### Indexed Changes From 2009-10

	2009-10	2010-11	2011-12	2012-13	2013-14
Education services	100	7	61	68	68
Highways and transport services	100	86	95	88	88
Social Care	100	101	104	106	127
Housing services (GFRA only)	100	79	43	40	34
Cultural and related services	100	95	90	94	70
Environmental and regulatory services	100	89	130	146	138
Planning and development services	100	96	68	94	84
Police services	na	na	na	na	na
Fire and Rescue services	na	na	na	na	na
Central services	100	52	39	40	43
Other services	100	170	167	378	162

### Total England Sales, Fees & Charges

#### Year on Year Changes From 2009-10

	2009-10	2010-11	2011-12	2012-13	2013-14
Education services	0.0%	-92.8%	742.9%	11.7%	-0.1%
Highways and transport services	0.0%	-14.2%	11.3%	-8.3%	0.7%
Social Care	0.0%	1.2%	3.1%	2.0%	19.0%
Housing services (GFRA only)	0.0%	-21.0%	-45.4%	-7.8%	-13.3%
Cultural and related services	0.0%	-5.0%	-4.9%	4.5%	-25.4%
Environmental and regulatory services	0.0%	-10.8%	45.7%	12.3%	-5.7%
Planning and development services	0.0%	-4.2%	-28.5%	37.0%	-10.0%
Police services	na	na	na	na	na
Fire and Rescue services	na	na	na	na	na
Central services	0.0%	-47.7%	-24.6%	2.6%	7.4%
Other services	0.0%	69.6%	-1.3%	125.9%	-57.1%

## CONCLUSIONS

Pages 19-23 are the real focus of the report, which is to provide you with an understanding of the service areas where you could potentially generate more income. We analyse the areas in which you outperform and underperform the group average. We refer to the national picture for wider trends and possibilities.

Here we review all of that analysis and provide some clear conclusions around what the data is telling us about your authority, including;

- ✓ National and authority-specific trends in income generation
- ✓ Services that have enjoyed the greatest income growth in your authority
- ✓ Services that have seen the lowest growth or decline income generation
- ✓ Services that currently generate no income in your authority and could be potential income streams
- ✓ Areas in which your authority is bucking the national trends; increasing income against a wider back-drop of decreasing income and vice-versa
- ✓ Areas for further investigation



## Additional Information

Total Service Income and Expenditure Analysis						
£ thousands	Sales, Fees & Charges		Gross Expenditure		Income as % GE	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
	<b>England</b>	<b>6,788,338</b>	<b>7,060,961</b>	<b>72,111,394</b>	<b>72,548,285</b>	<b>9.4%</b>
<b>By Class of Authority</b>						
London Boroughs	1,442,186	1,492,938	11,288,701	11,866,594	12.8%	12.6%
Metropolitan Districts	1,231,642	1,256,521	14,054,432	14,147,476	8.8%	8.9%
Unitary Authorities	1,321,300	1,440,584	13,669,533	13,707,178	9.7%	10.5%
Shire Counties	1,435,420	1,442,437	18,510,553	18,529,377	7.8%	7.8%
Shire Districts	843,777	886,473	3,976,769	3,933,097	21.2%	22.5%
Other Authorities	514,013	542,009	10,611,406	10,364,563	4.8%	5.2%
Comparator Group Total	445,205	483,389	4,709,864	4,721,750	9.5%	10.2%
<b>Comparator Group Avg</b>	<b>27,825</b>	<b>30,212</b>	<b>294,367</b>	<b>295,109</b>	<b>9.4%</b>	<b>10.4%</b>
<b>Weighted Comparator Group Avg</b>	<b>34,322</b>	<b>37,865</b>	<b>364,438</b>	<b>365,555</b>	<b>9.4%</b>	<b>10.4%</b>
<b>Barchester Council</b>	<b>35,956</b>	<b>36,690</b>	<b>448,823</b>	<b>430,226</b>	<b>8.0%</b>	<b>8.5%</b>

In this section we analyse the Total Service Sales, Fees & Charges and Gross Expenditure between 2012-13 and 2013-14

### National Analysis

Sales, Fees & Charges collected by local authorities increased by 4% whilst Gross Expenditure only rose by 0.6%. That is a difference of 3.4% for local authorities. Income as a percentage of Gross Expenditure increased by 0.3 percentage points.

### Class Analysis

#### London

Sales, Fees & Charges collected by local authorities increased by 3.5%, Gross Expenditure increased by 5.1%. That is a difference of 1.6% for local authorities. Income as a percentage of Gross Expenditure decreased by 0.2 percentage points.

#### Metropolitan Districts

Sales, Fees & Charges collected by local authorities increased by 2.0%, Gross Expenditure increased by 0.7%. That is a difference of 1.4% for local authorities. As a result Income as a percentage of Gross Expenditure increased by 0.1 percentage points.

#### Unitary Authorities

Sales, Fees & Charges collected by local authorities increased by 9.0%, Gross Expenditure increased by 0.3%. That is a difference of 8.8% for local authorities. Income as a percentage of Gross Expenditure increased by 0.8 percentage points.

#### Shire Counties

Sales, Fees & Charges collected by local authorities increased by 0.5%, Gross Expenditure increased by 0.1%. That is a difference of 0.4% for local authorities. Income as a percentage of Gross Expenditure increased by 0.03 percentage points.

#### Shire Districts

Sales, Fees & Charges collected by local authorities increased by 5.1%, Gross Expenditure decreased by 1.1%. That is a difference of 6.2% for local authorities. Income as a percentage of Gross Expenditure increased by 1.3 percentage points.

#### Other Authorities

Sales, Fees & Charges collected by local authorities increased by 5.4%, Gross Expenditure decreased by 2.3%. That is a difference of 7.8% for local authorities. As a result Income as a percentage of Gross Expenditure increased by 0.4 percentage points.

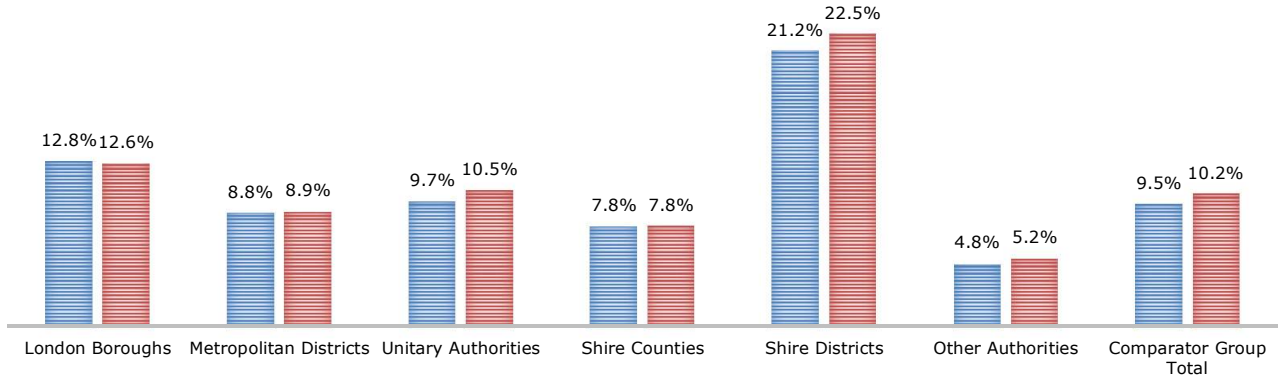
### **Comparator Group Analysis**

The Comparator Group consists of the following authorities: Barchester Council; Comparator 1; Comparator 2; Comparator 3; Comparator 4; Comparator 5; Comparator 6; Comparator 7; Comparator 8; Comparator 9; Comparator 10; Comparator 11; Comparator 12; Comp

Sales, Fees & Charges collected by the comparator group increased by 2.6%, Gross Expenditure increased by 1.6%. That is a difference of 1.0%. As a result Income as a percentage of Gross Expenditure increased by 0.1 percentage points.

#### **INCOME AS A PERCENTAGE OF GROSS EXPENDITURE**

■ 2012-13 ■ 2013-14



## Additional Information

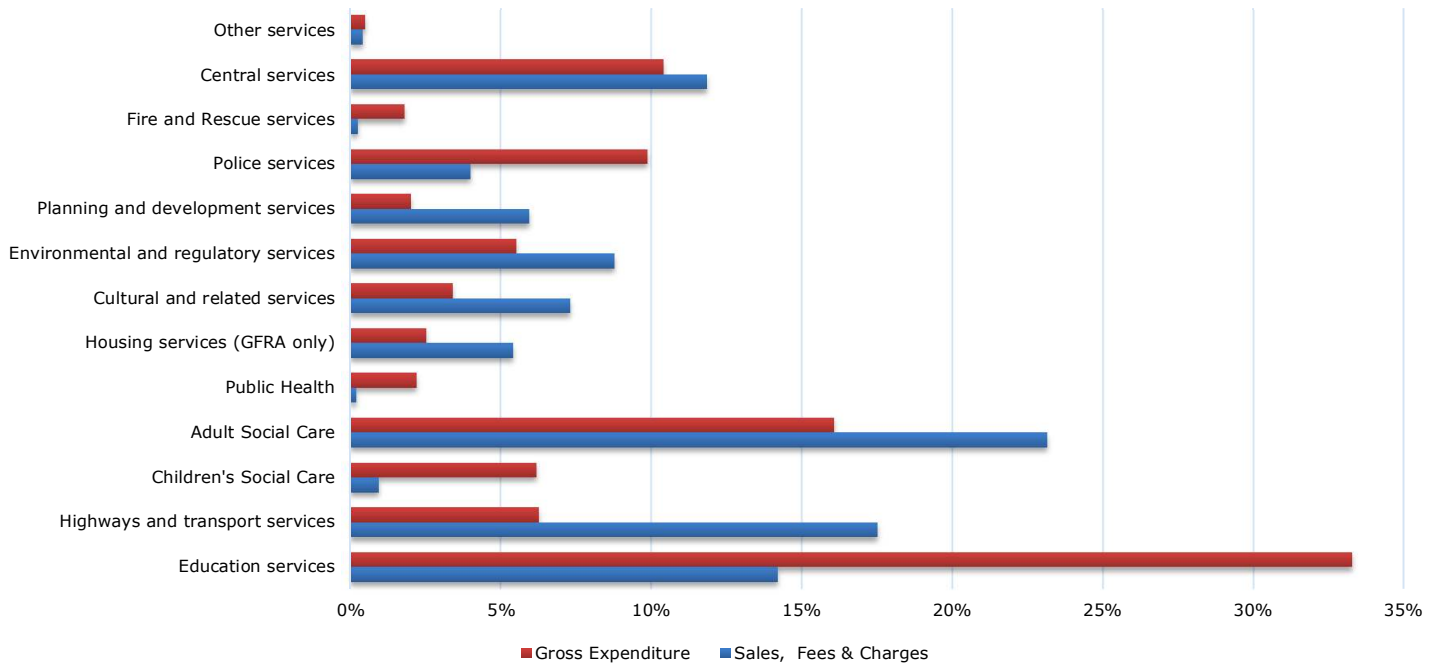
### National Analysis

#### England Total Service Income and Expenditure Analysis

£ thousands

	Sales, Fees & Charges		Gross Expenditure		Income as % GE	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Education services	1,027,539	1,003,345	25,086,140	24,155,606	4.1%	4.2%
Highways and transport services	1,206,748	1,237,642	4,542,385	4,545,391	26.6%	27.2%
Children's Social Care	71,504	66,106	4,284,991	4,482,951	1.7%	1.5%
Adult Social Care	1,576,752	1,634,421	11,753,973	11,670,424	13.4%	14.0%
Public Health	-	14,393	-	1,600,510	na	0.9%
Housing services (GFRA only)	360,211	381,742	1,771,643	1,823,542	20.3%	20.9%
Cultural and related services	523,325	515,831	2,542,754	2,462,236	20.6%	20.9%
Environmental and regulatory services	629,993	620,487	4,049,312	3,998,831	15.6%	15.5%
Planning and development services	375,979	419,736	1,442,927	1,455,980	26.1%	28.8%
Police services	267,472	281,676	7,383,901	7,157,027	3.6%	3.9%
Fire and Rescue services	17,581	18,296	1,320,385	1,300,042	1.3%	1.4%
Central services	700,345	837,435	7,631,653	7,545,939	9.2%	11.1%
Other services	30,895	29,846	301,335	349,811	10.3%	8.5%
<b>Total</b>	<b>6,788,343</b>	<b>7,060,957</b>	<b>72,111,400</b>	<b>72,548,290</b>	<b>9.4%</b>	<b>9.7%</b>

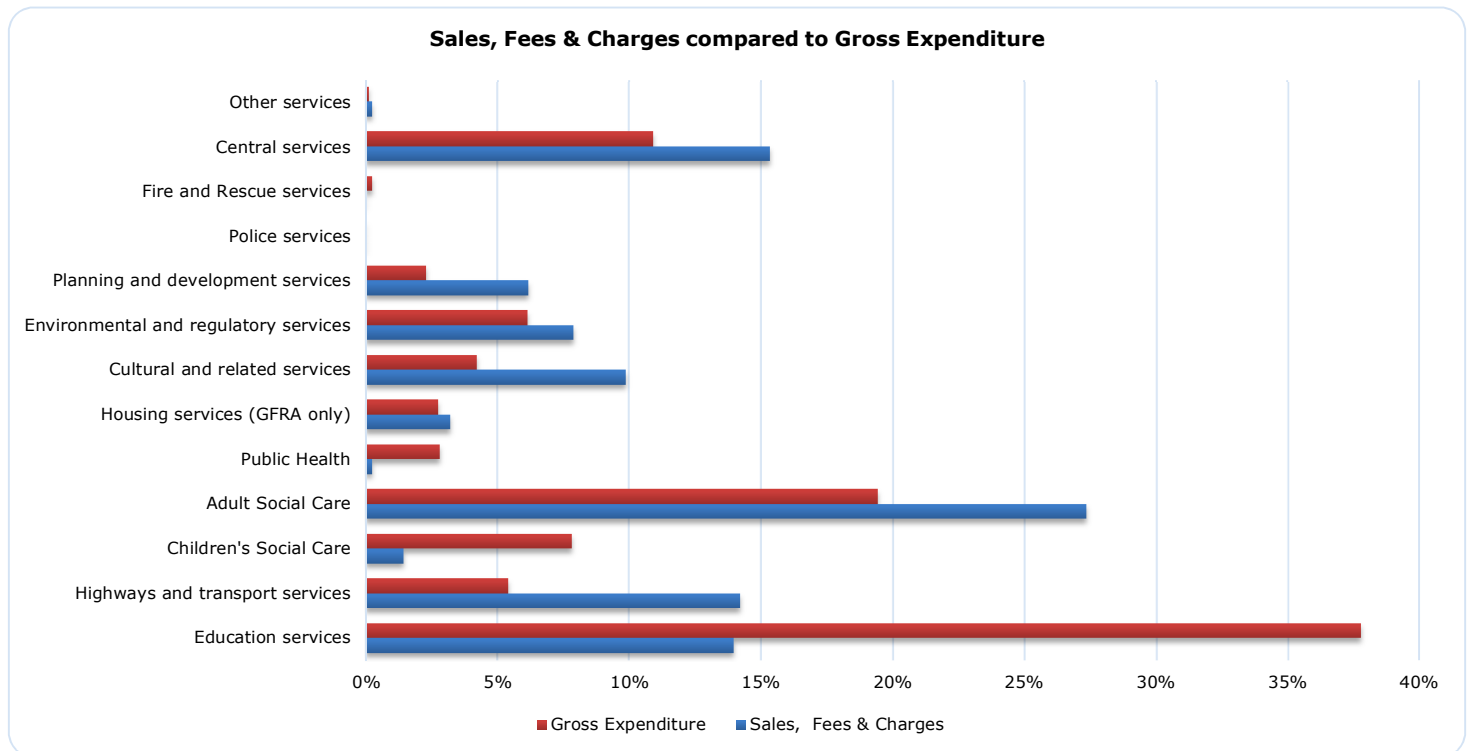
Sales, Fees & Charges compared to Gross Expenditure



## Additional Information

Barchester Council is an X, Y, Z Authority and so the table below shows data for other X, Y, Z Authorities

Total Service Income and Expenditure Analysis						
£ thousands	Sales, Fees & Charges		Gross Expenditure		Income as % GE	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
	Education services	201,754	201,278	5,395,783	5,174,673	3.7%
Highways and transport services	202,312	204,846	744,938	742,202	27.2%	28%
Children's Social Care	19,937	20,624	1,019,705	1,071,325	2.0%	2%
Adult Social Care	377,956	393,737	2,709,967	2,665,569	13.9%	15%
Public Health	-	3,862	-	387,956	na	1%
Housing services (GFRA only)	44,206	46,513	372,146	379,594	11.9%	12%
Cultural and related services	144,352	142,221	605,252	578,972	23.8%	25%
Environmental and regulatory services	124,609	113,561	881,763	844,077	14.1%	13%
Planning and development services	84,177	88,970	323,464	315,070	26.0%	28%
Police services	-	-	-	-	na	na
Fire and Rescue services	334	385	34,628	33,649	1.0%	1%
Central services	115,226	221,098	1,545,751	1,495,254	7.5%	15%
Other services	6,440	3,487	36,134	18,839	17.8%	19%
<b>Total</b>	<b>1,321,303</b>	<b>1,440,583</b>	<b>13,669,532</b>	<b>13,707,179</b>	<b>9.7%</b>	<b>11%</b>





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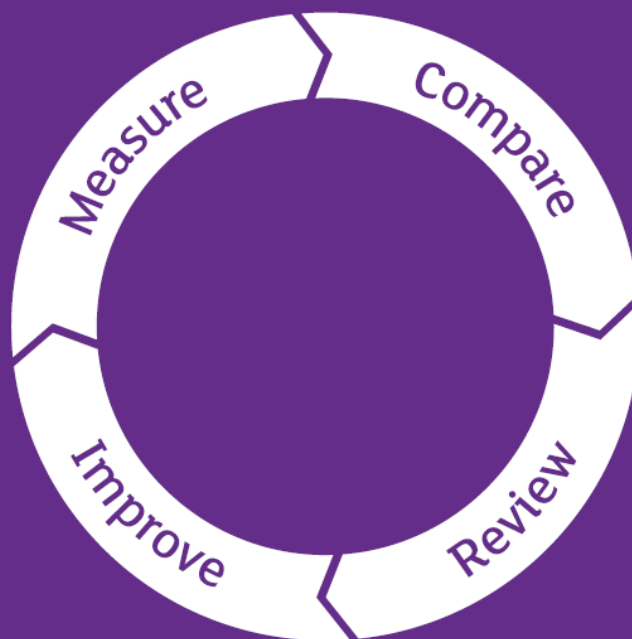
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