

REGULATORY SERVICES COMPARATIVE PROFILE

2012-2013

Barchester

NEAREST NEIGHBOUR REPORT

- (m) Comparator 1
- (z) Comparator 2
- (n) Comparator 3
- (d) Comparator 4
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- (g) Comparator 12
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- (u) Comparator 15

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INTRODUCTION

We are pleased to be able to present the first edition of the Regulatory Services Comparative Profile.

The profile provides a comprehensive analysis of your authority's financial data, collected as part of CIPFA's Regulatory Services Statistics Survey, with the group of authorities specified on the title page.

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.

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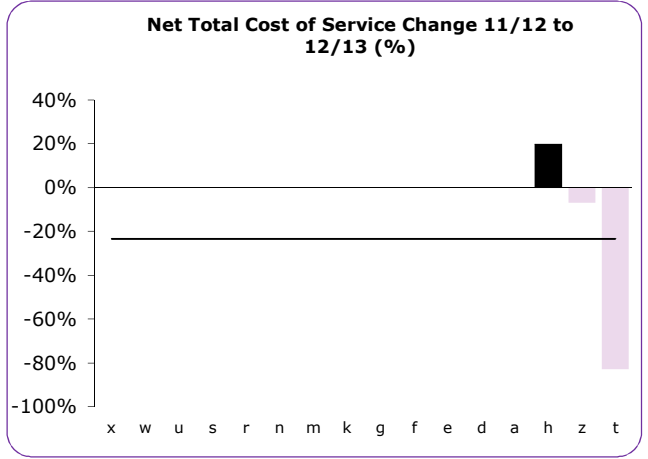
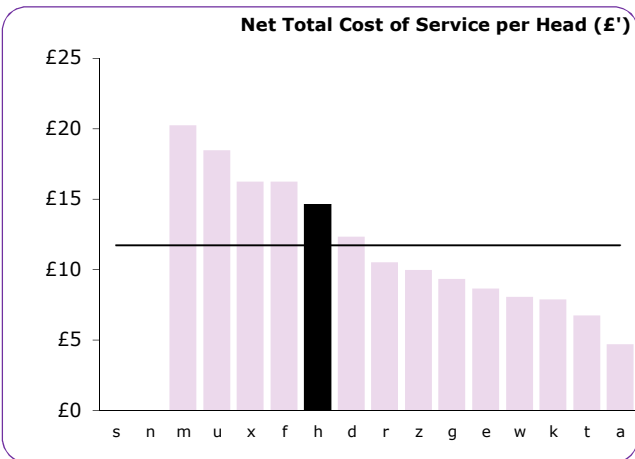
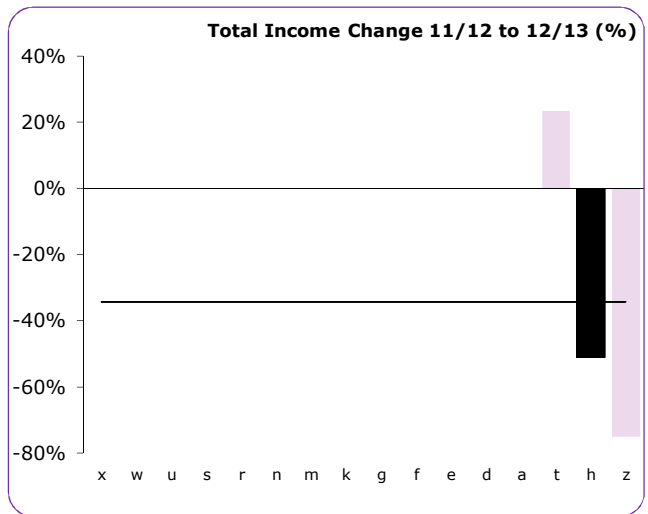
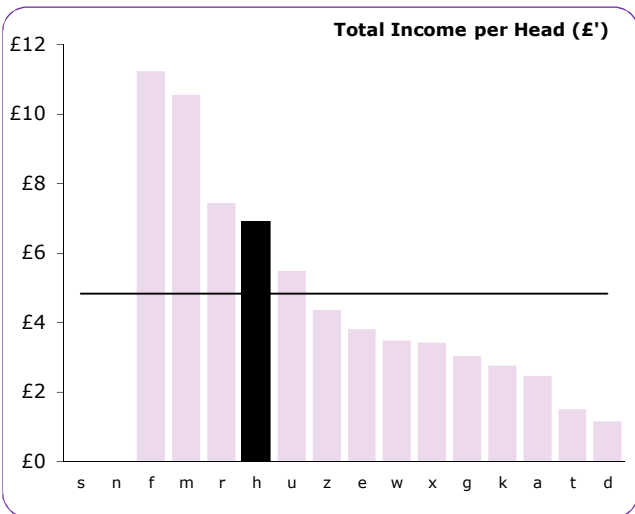
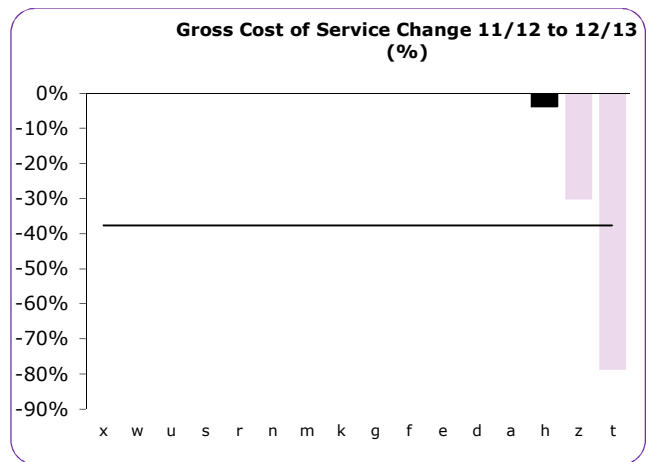
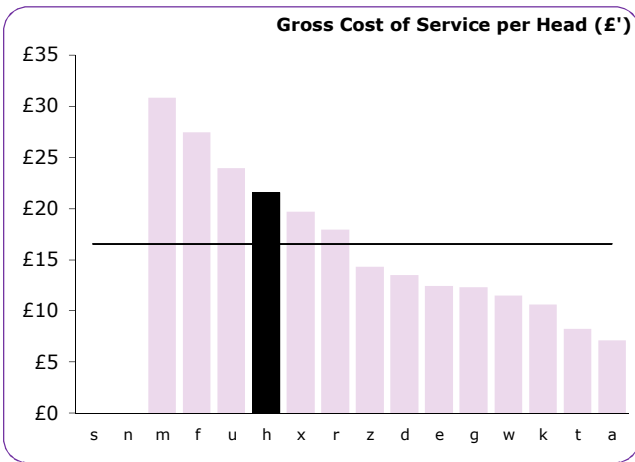
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EXECUTIVE SUMMARY

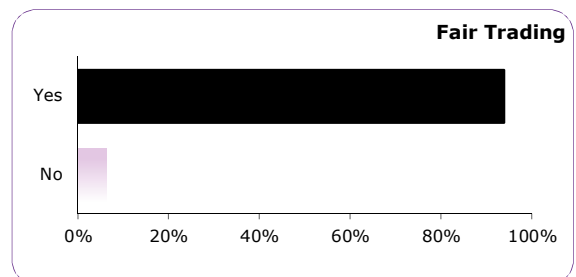
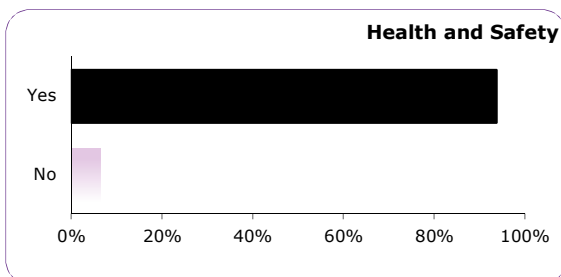
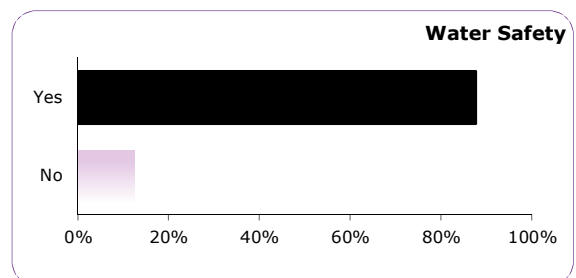
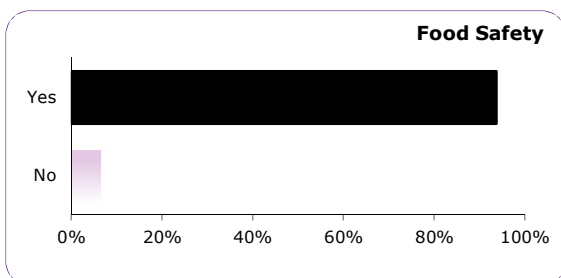
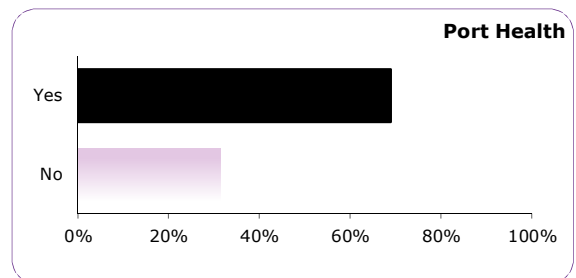
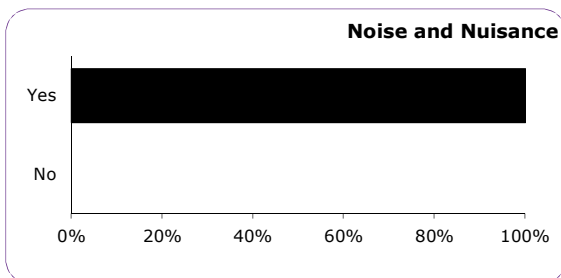
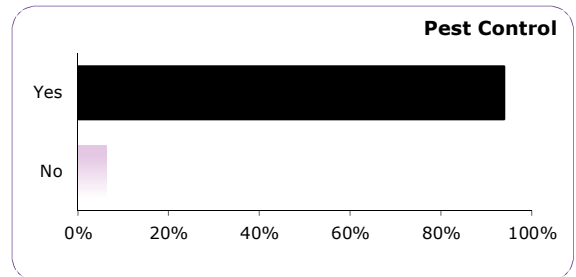
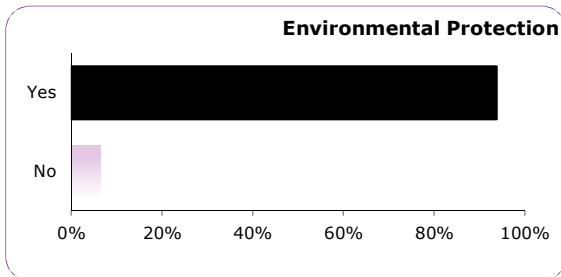
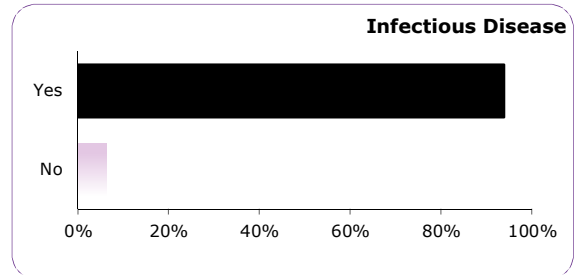
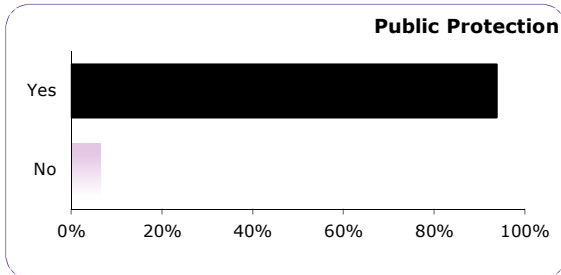
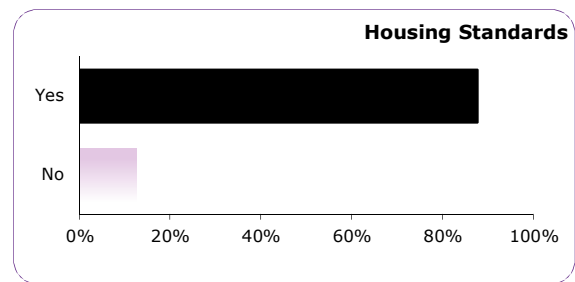
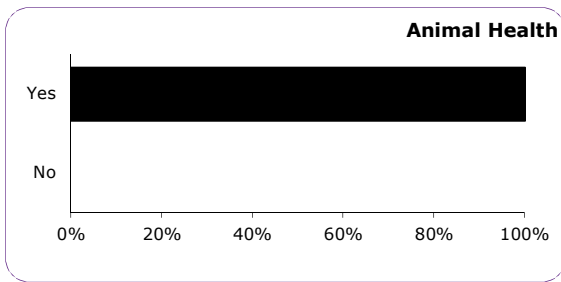
This section provides the headline figures for this year's Regulatory Services Statistics

Net Total Cost of Service

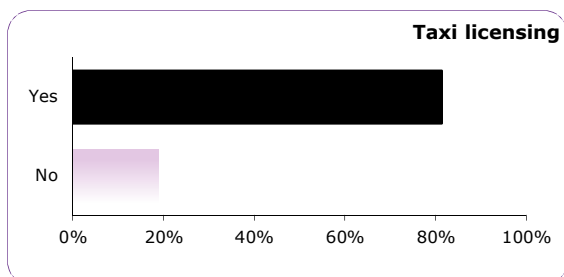
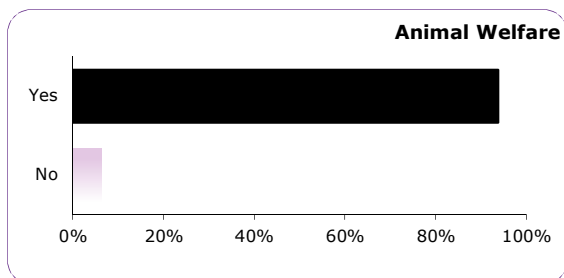
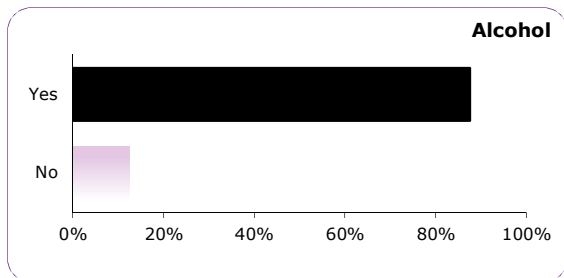
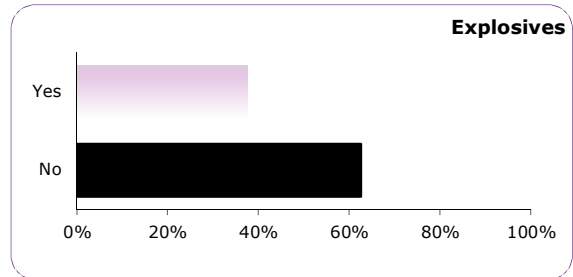
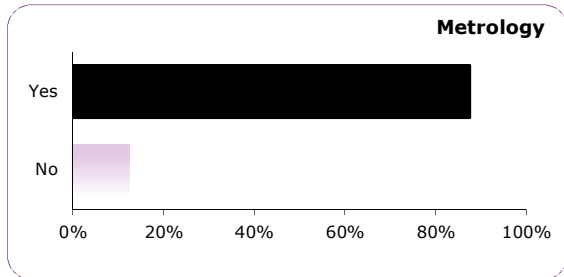
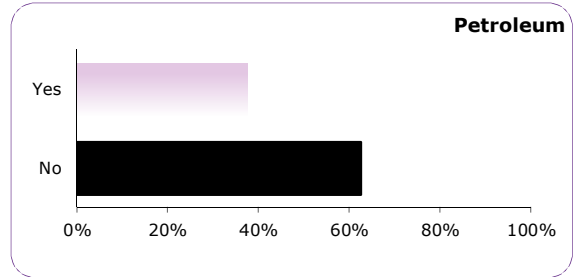
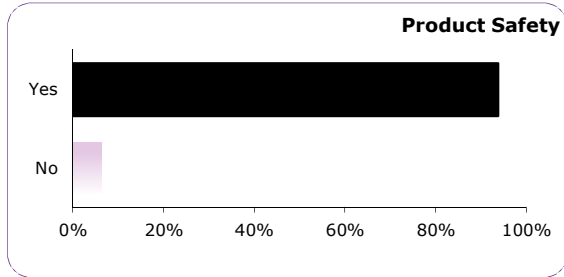
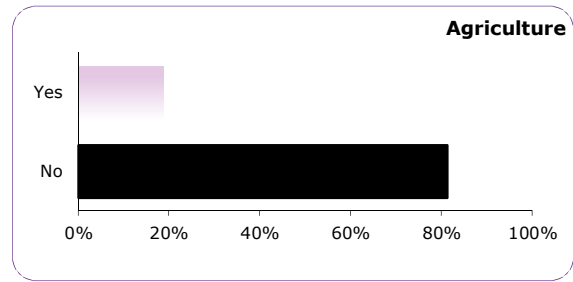
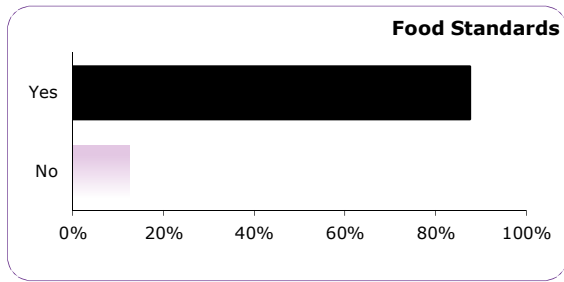
	£'000	£ p/h	Group Avg £ p/h	£'000 Change from 11/12 to 12/13 (%)	Group £'000 Change from 11/12 to 12/13 (%)
Barchester					
Gross Cost of Service	9,309	21.52	16.53	-3.8%	-37.7%
Total Income	2,990	6.91	4.83	-51.1%	-34.2%
Net Total Cost of Service	6,319	14.61	11.70	19.7%	-23.4%



Service Functions Covered by Local Authorities

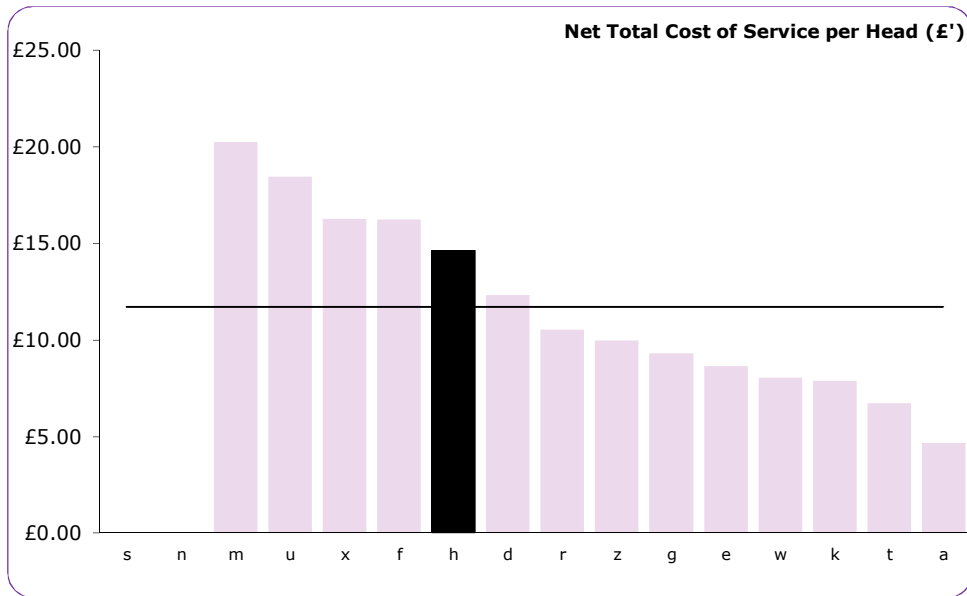


Service Functions Covered by Local Authorities



SUBJECTIVE FINANCIAL ANALYSIS

This section provides a headline summary of the "Regulatory Services", Net Total Cost of Service per head of total population.



Net Total Cost of Service includes Capital Charges (analysis of the Net Total Cost of Service continues on the next page)

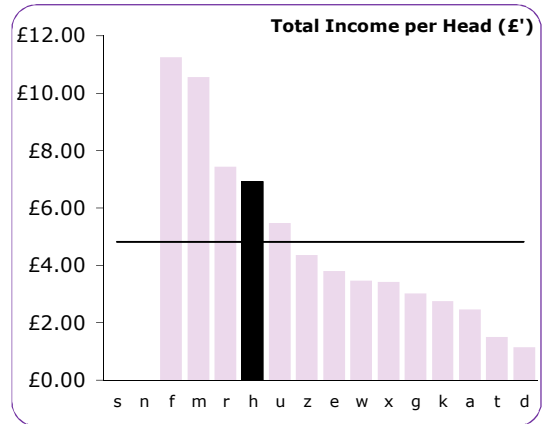
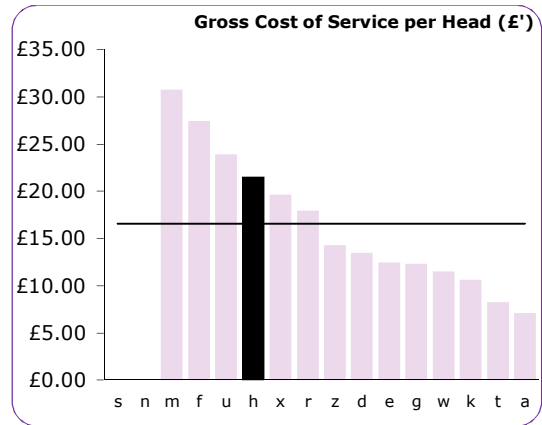
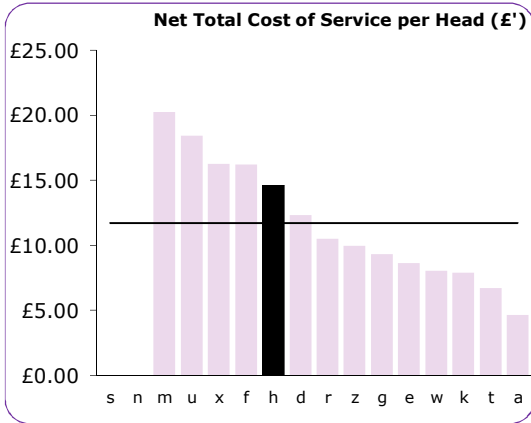
Subjective Financial Analysis

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Gross Cost of Service	Page 8
Income	Page 10

Net Total Cost of Service

	£'000	£ p/h	Group Avg £ p/h	£'000 Change from 11/12 to 12/13 (%)	
				Barchester	Group
Barchester					
Gross Cost of Service	9,309	21.52	16.53	-3.8%	-37.7%
Total Income	2,990	6.91	4.83	-51.1%	-34.2%
Net Total Cost of Service	6,319	14.61	11.70	19.7%	-23.4%

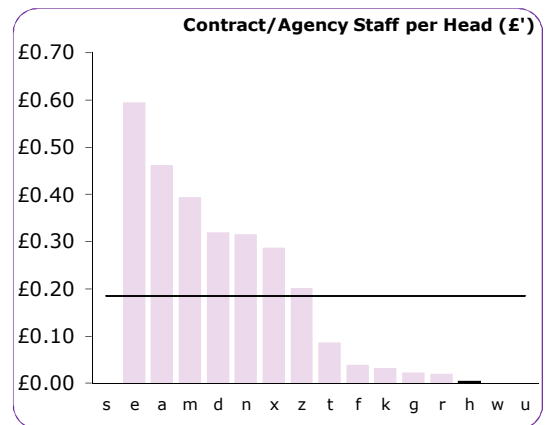
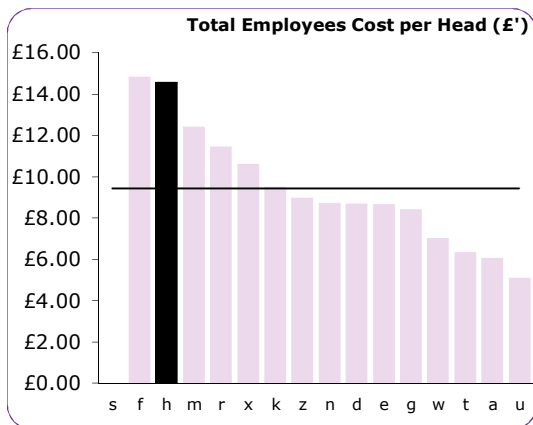
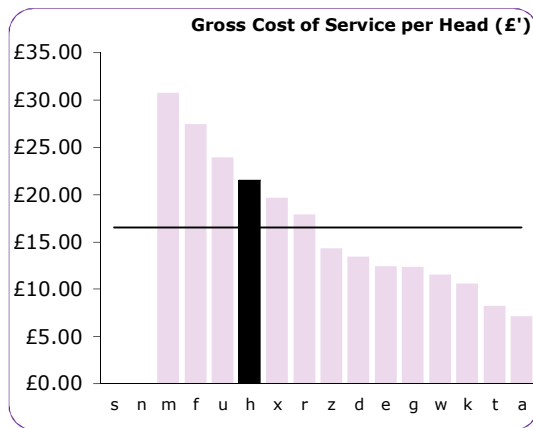
Net Total Cost of Service	£ per head
Max	£20.24
Min	£4.67
Median	£10.24
Range	£15.57

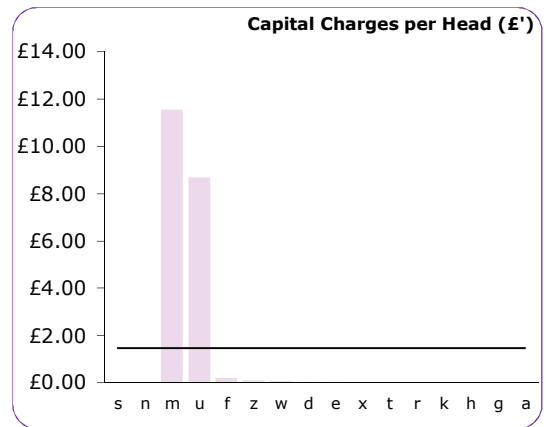
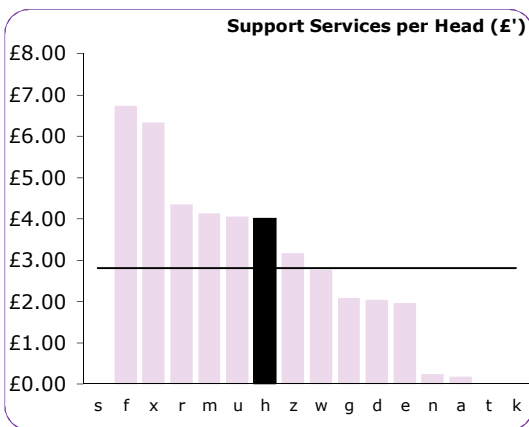
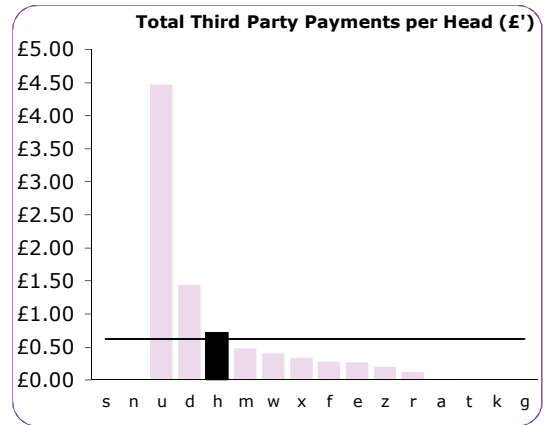
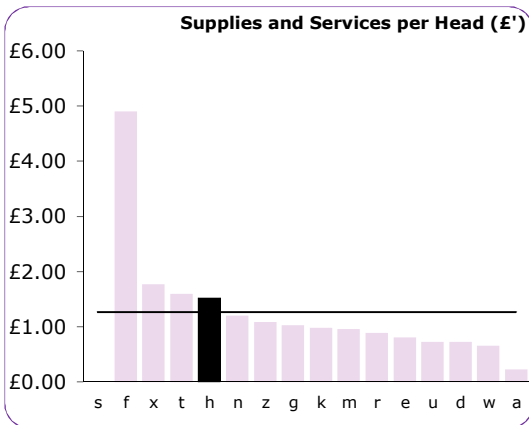
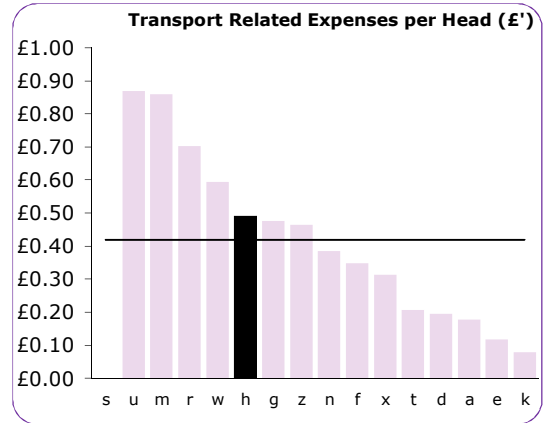
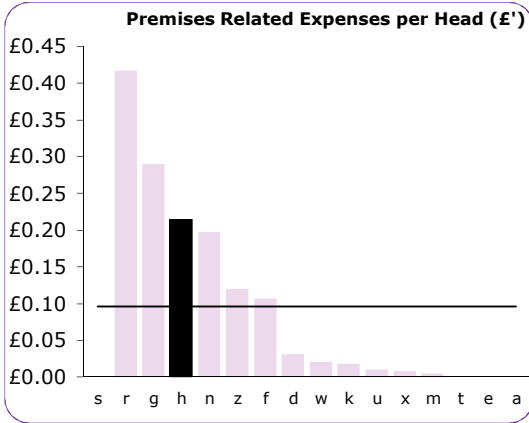


Gross Cost of Service

	£'000	£ p/h	Group Avg £ p/h	£'000 Change from 11/12 to 12/13 (%)	
				Barchester	Group
Barchester					
Employees Expenses	6,298	14.56	9.43	19.7%	-23.4%
Contract/Agency Staff	2	0.00	0.19	389.5%	36.9%
Premises related expenses	93	0.22	0.10	-90.7%	21.2%
Transport related expenses	212	0.49	0.42	9.0%	7.1%
Supplies and Services	657	1.52	1.27	-71.5%	-51.6%
Third Party Payments	312	0.72	0.62	63.6%	-31.6%
Support Services	1,735	4.01	2.81	-1.0%	-28.1%
Capital Charges	0	0.00	1.47	-100.0%	53.4%
Gross Cost of Service	9,309	21.52	16.53	-3.8%	-37.7%

Gross Cost of Service	£ per head
Max	£30.80
Min	£7.13
Median	£13.90
Range	£23.67

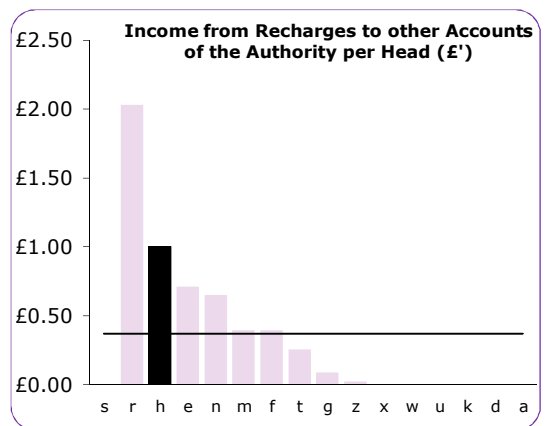
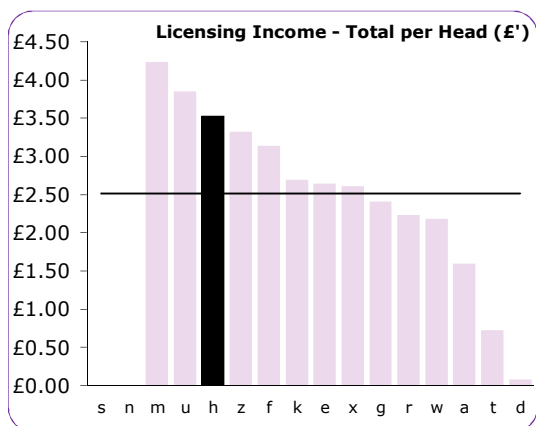
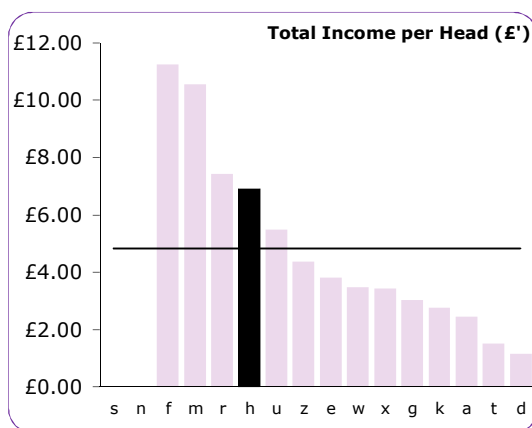




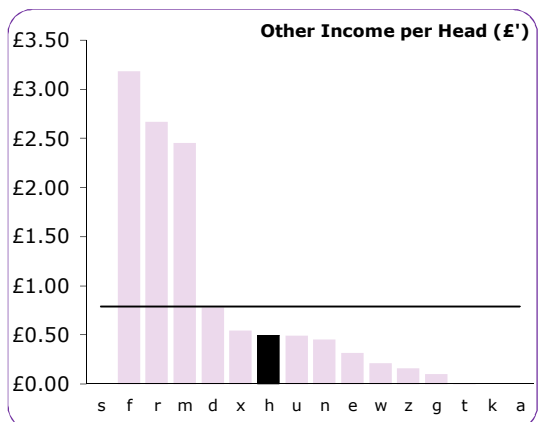
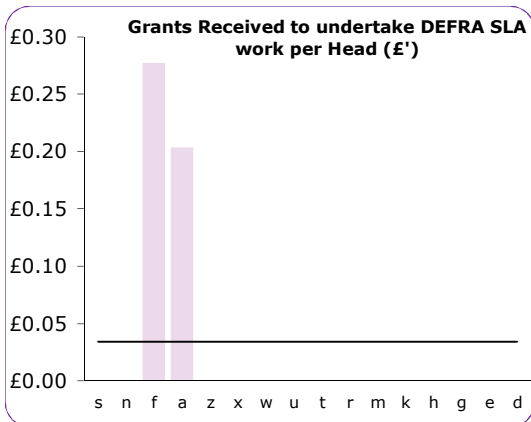
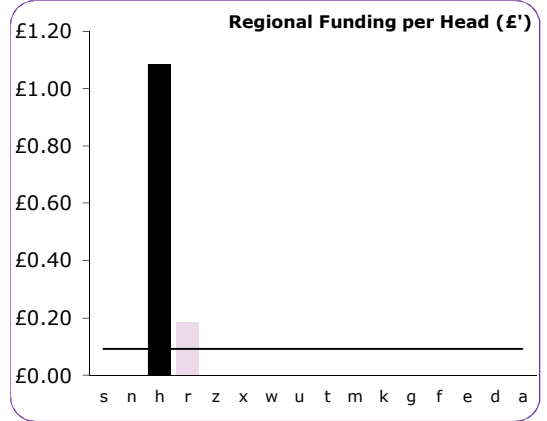
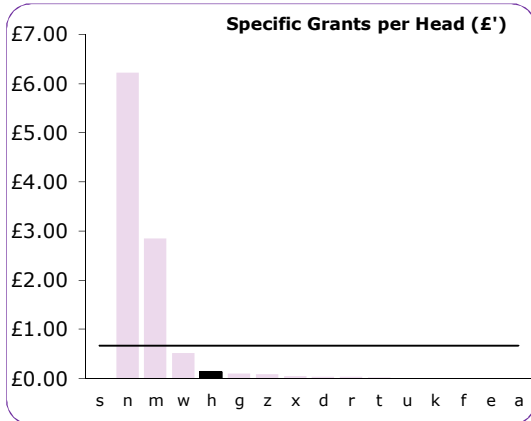
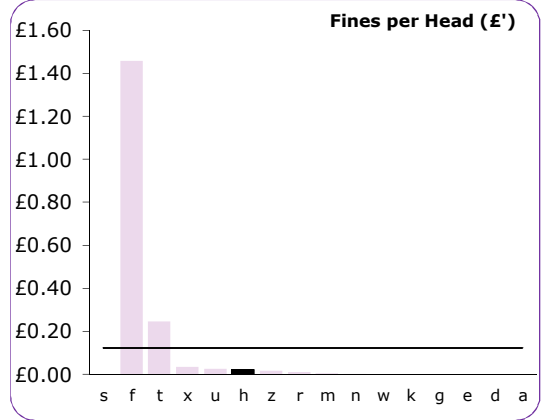
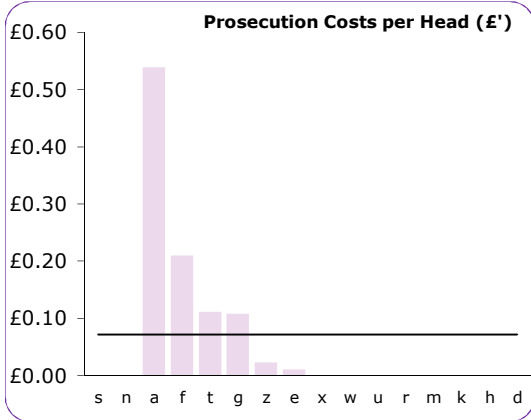
Income

	£'000	£ p/h	Group Avg £ p/h	£'000 Change from 11/12 to 12/13 (%)	
				Barchester	Group
Barchester					
Pest Control	229	0.53	0.20	-100.0%	-46.6%
Port Health	12	0.03	0.08	310.0%	105.0%
Health Education	-	-	0.02	na	-92.9%
Income Generated (Environ Act)	43	0.10	0.26	45.0%	-27.5%
Total Licensing Income	1,524	3.52	2.52	-15.0%	-3.5%
Income from recharges	432	1.00	0.37	-100.0%	-100.0%
Income from Prosecution Costs	-	-	0.07	300.0%	100.0%
Income from Fines	9	0.02	0.12	0.0%	-75.0%
Income from specific grant	57	0.13	0.67	-23.0%	-74.3%
Income (regional fund)	469	1.08	0.09	-99.2%	-39.6%
Income from Grant	-	-	0.03	na	na
Other Income	215	0.50	0.79	-25.4%	89.5%
Total Income	2,990	6.91	4.83	-51.1%	-34.2%

Income	£ per head
Max	£11.24
Min	£1.16
Median	£3.64
Range	£10.08

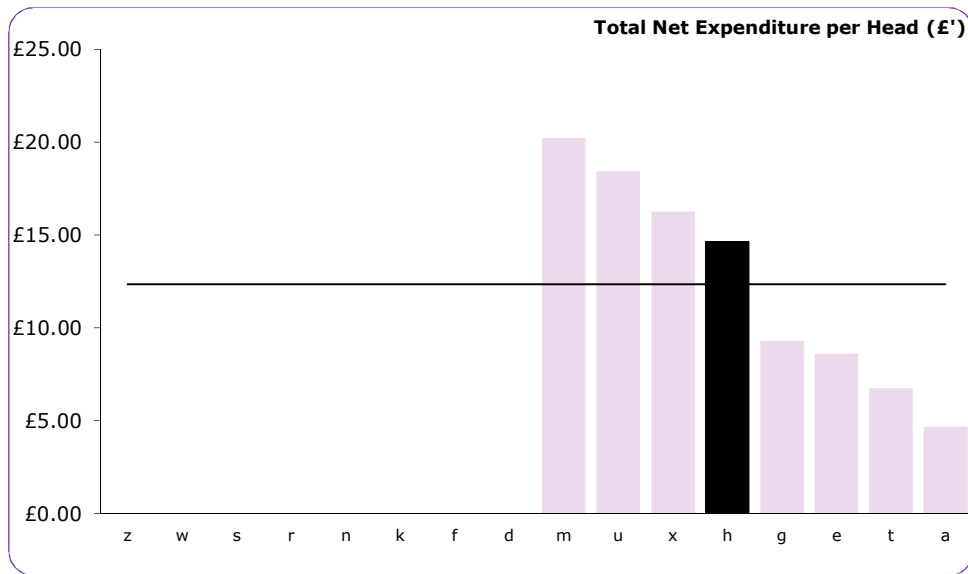


Income



OBJECTIVE FINANCIAL ANALYSIS

This section provides a headline summary of the "Regulatory Services", Net Total Cost of Service per head of total population.



Net Total Cost of Service includes Capital Charges (analysis of the Net Total Cost of Service continues on the next page)

Objective Financial Analysis

Net Total Cost of Service

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Net Expenditure by Service Function

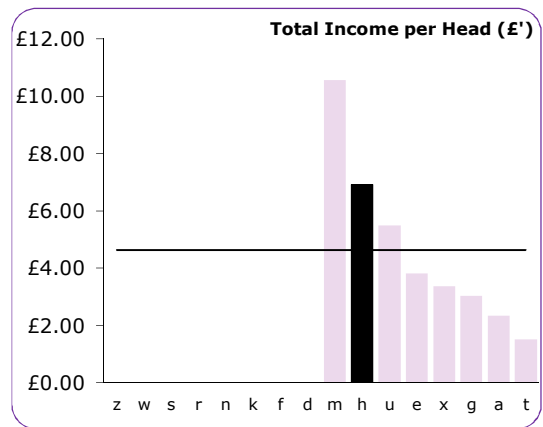
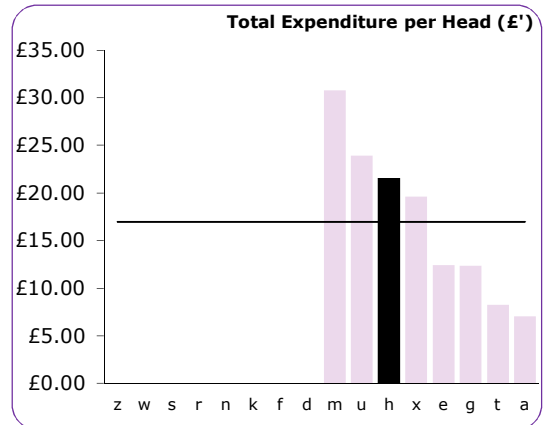
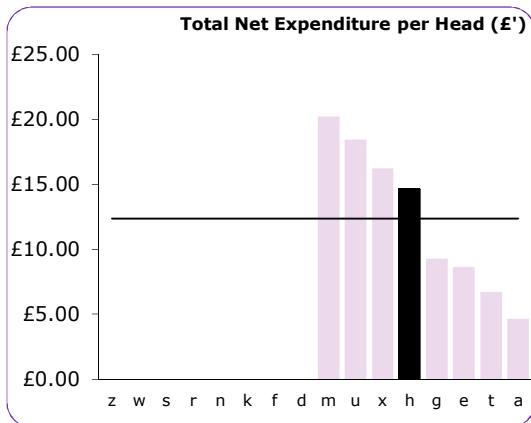
Page 14

Net Total Cost of Service

	£'000	£ p/h	Group Avg £ p/h
Barchester			
Total Expenditure	9,310	21.53	16.99
Total Income	2,991	6.92	4.63
Net Total Cost of Service	6,319	14.61	12.36

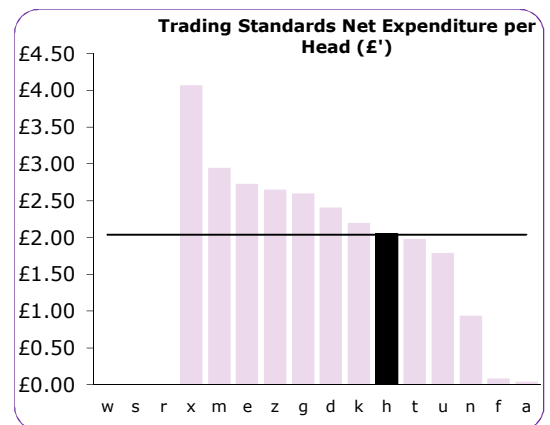
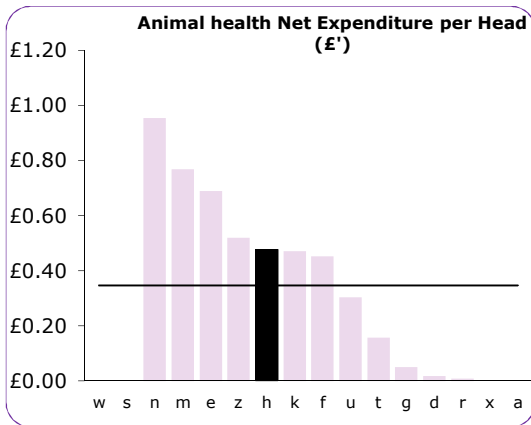
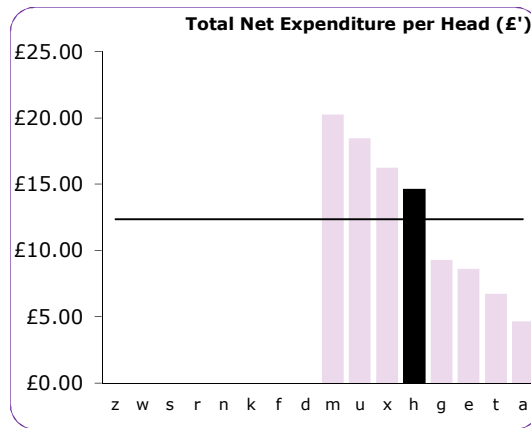
Net Total Cost of Service	£ per head
Max	£20.24
Min	£4.67
Median	£11.96
Range	£15.57

*Percentage change for the objective analysis financial changes have not been shown as the calculations represent an unfair representation of the figures.



Net Expenditure by Service Function Covered

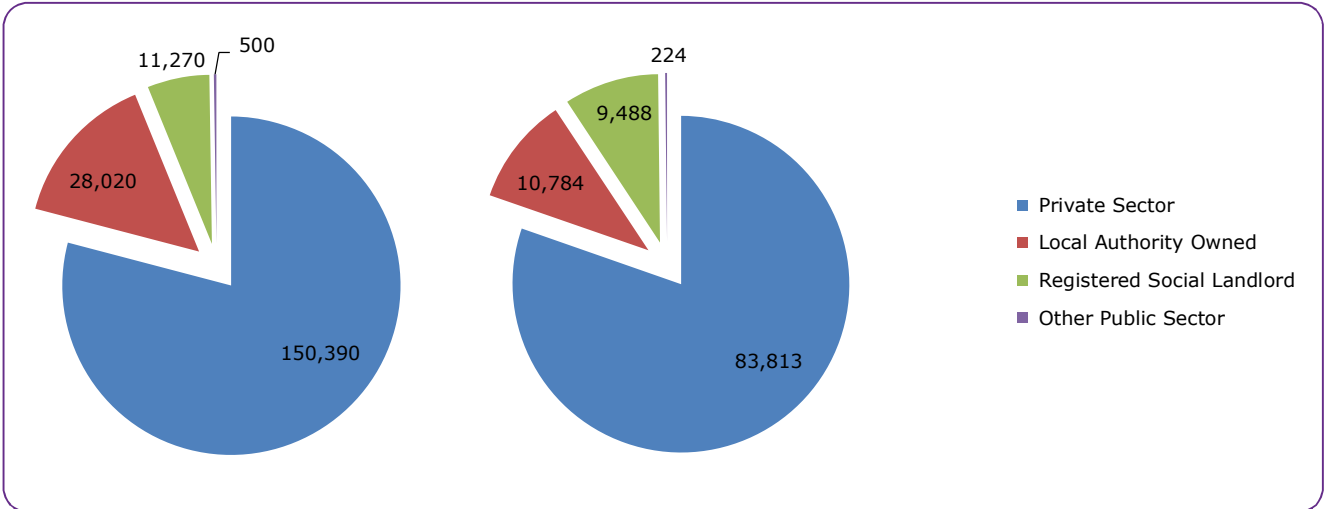
	£'000	£ p/h	Group Avg £ p/h
Barchester			
Alcohol and Entertainment Licensing	29	0.07	(0.28)
Animal Health	206	0.48	0.35
Public Health	749	1.73	0.58
Environmental Protection	337	0.78	1.92
Noise and Nuisance	745	1.72	0.47
Food Safety	398	0.92	1.34
Health and Safety	-	-	0.26
Housing Standards	2,451	5.67	3.29
Infectious Disease	-	-	0.10
Pest Control	376	0.87	0.30
Port Health	119	0.28	0.03
Taxi Licensing	21	0.05	(0.17)
Water Safety	-	-	0.04
Trading Standards	886	2.05	2.04
Other Regulatory Services	2	0.00	1.84
Net Expenditure	6,319	14.61	12.36



DWELLING STOCK

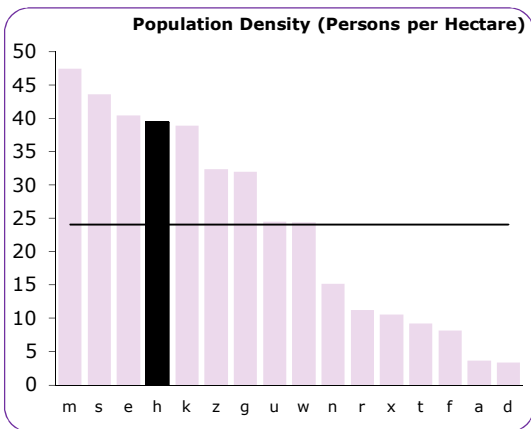
Numbers at 1st April 2012	Barchester	Group Average
Local Authority Owned	28,020	10,784
Registered Social Landlord	11,270	9,488
Other Public Sector	500	224
Private Sector	150,390	83,813
Total Dwellings	190,180	104,309

Dwelling Stock at 1st April 2012

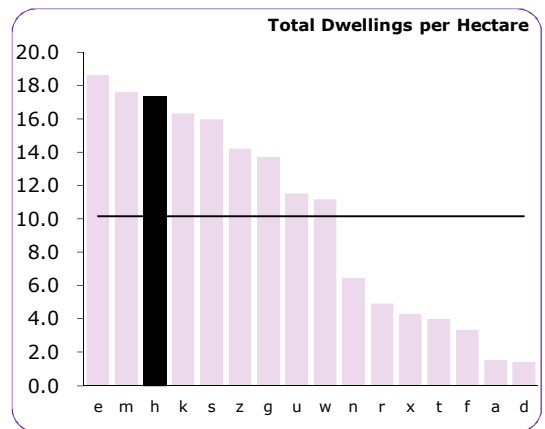


Barchester

Group Average



Barchester 39.46 Avg 24.02

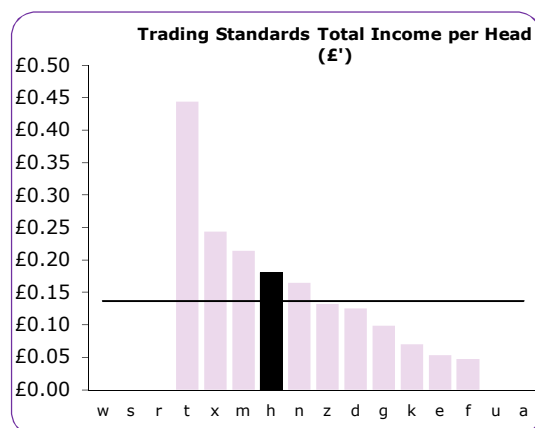
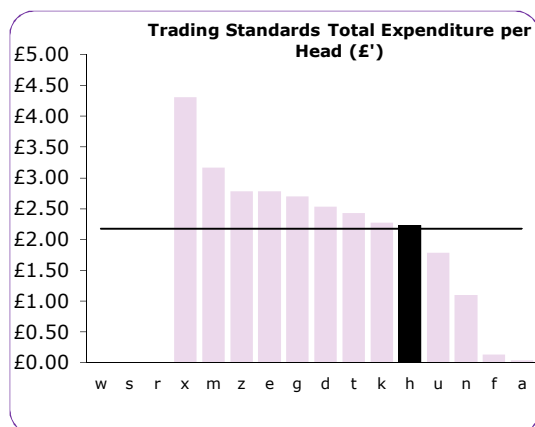
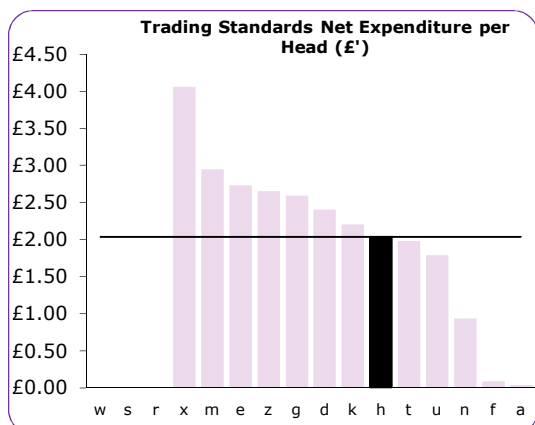


Barchester 17.35 Avg 10.16

TRADING STANDARDS

Trading Standards 2012-2013 Actuals	£'000	£ per head	Avg £ per head
Gross Expenditure	964	2.23	2.17
Total Income	78	0.18	0.14
Net Expenditure	886	2.05	2.04

	£ per head
Max	£4.07
Min	£0.04
Median	£2.20
Range	£4.03



Trading Standards Risk Assessment

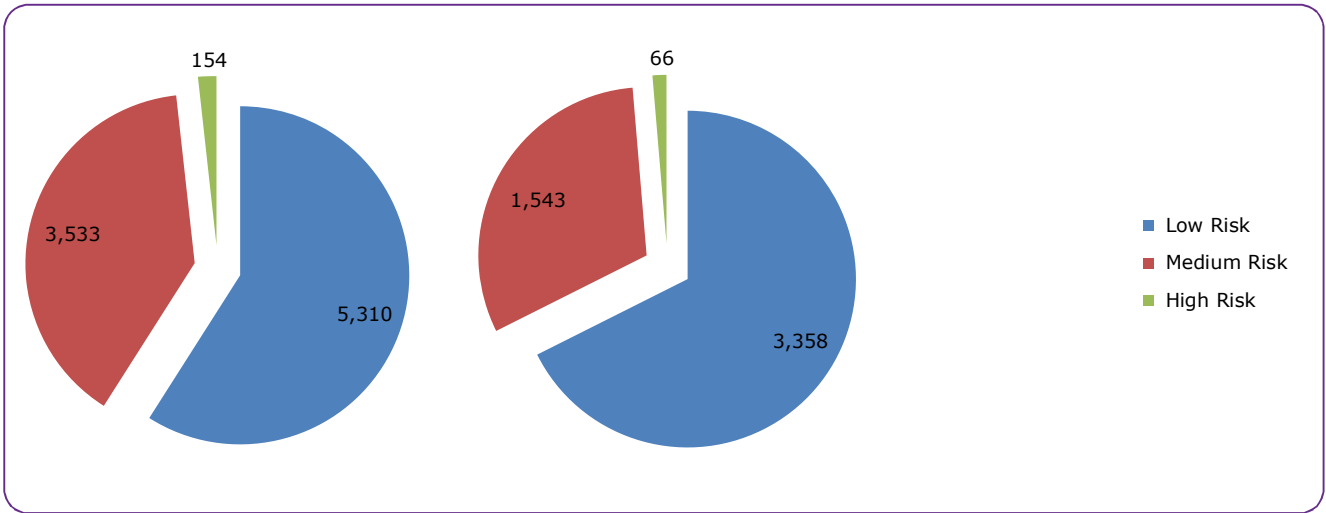
Number of Businesses at 1st April 2013	Barchester	Group Average
High Risk	154	66
Medium Risk	3,533	1,543
Low Risk	5,310	3,358
Total Businesses	8,997	4,967

Business Contact

Number of Businesses at 1st April 2013	Barchester	Group Average
Sited within your area	9,104	8,124
Registered for Business Rates	15,046	7,423

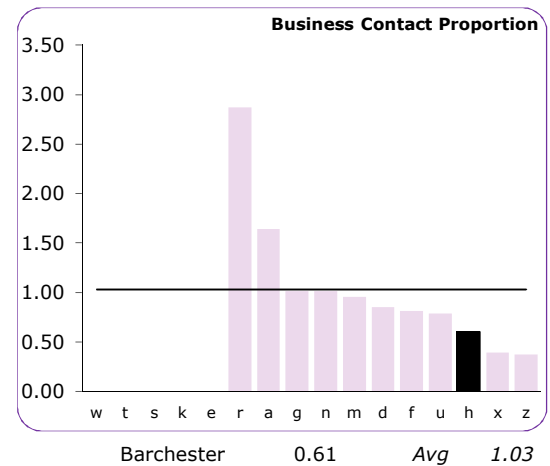
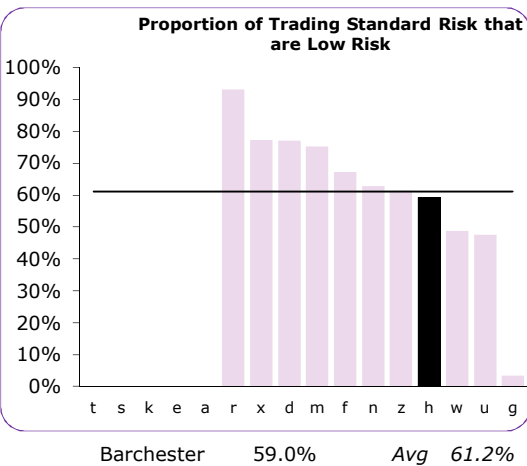
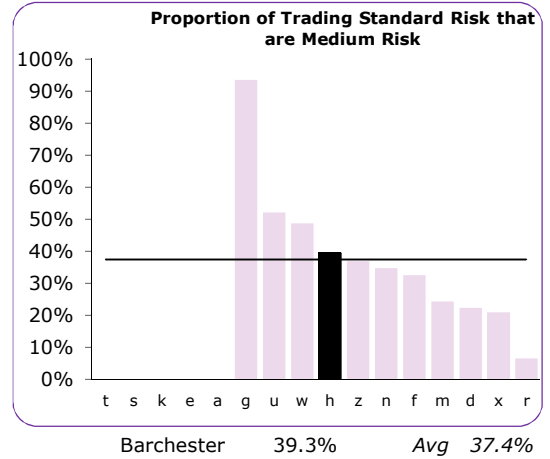
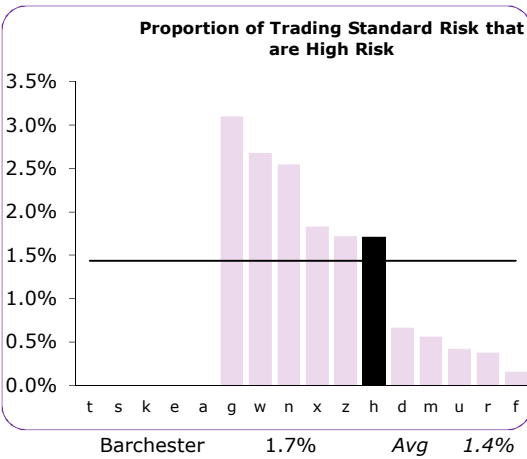
Trading Standards Risk Assessment

Business with Trading Standard Risk



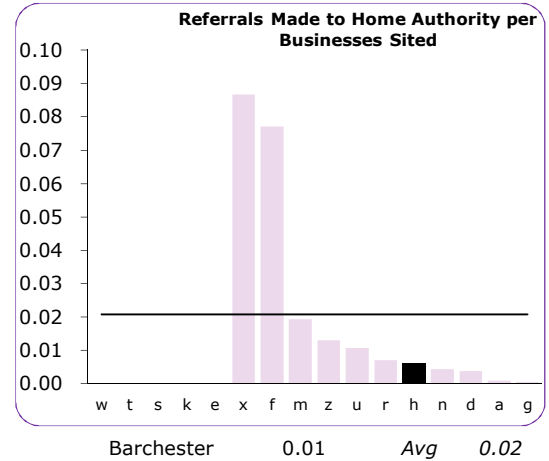
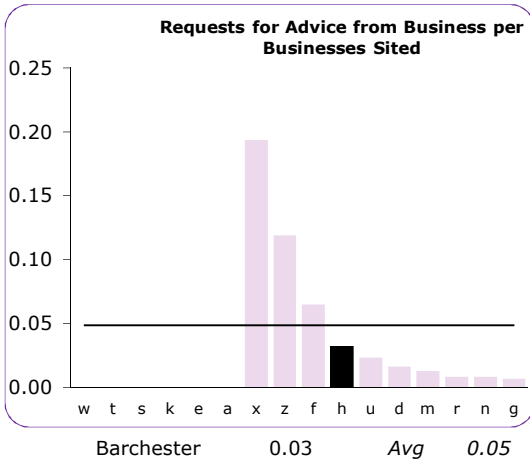
Barchester

Group Average

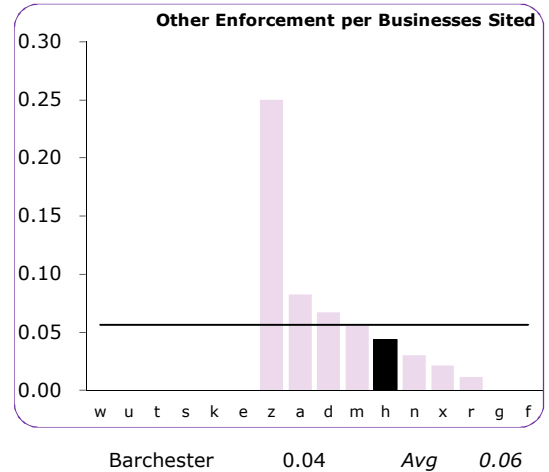


Trading Standards

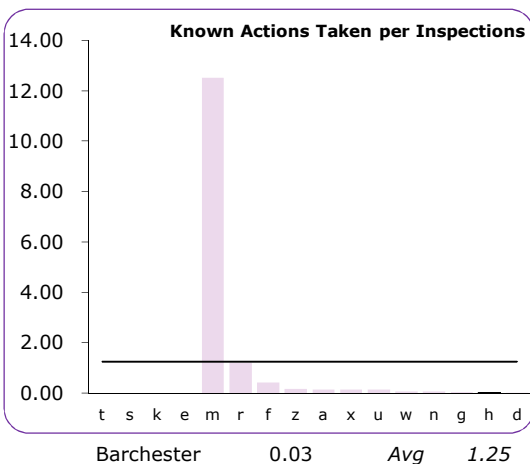
Requests/Referrals During 2012-13	Barchester	Group Average
Request for advice from business	294	175
Referrals Made to Home Authority	54	88



Investigations Carried Out 2012-13	Barchester	Group Average
Number of Inspections	661	453
Other Enforcement Activities	397	403



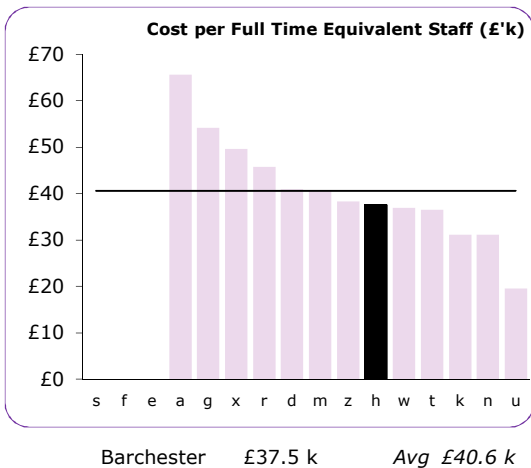
Actions Taken 2012-13	Barchester	Group Average
Written Warnings	2	47
Simple Cautions Given	1	4
Formal Undertakings	-	0
Enforcement Orders Issued	-	-
Prosecutions	16	11



EMPLOYEE ANALYSIS

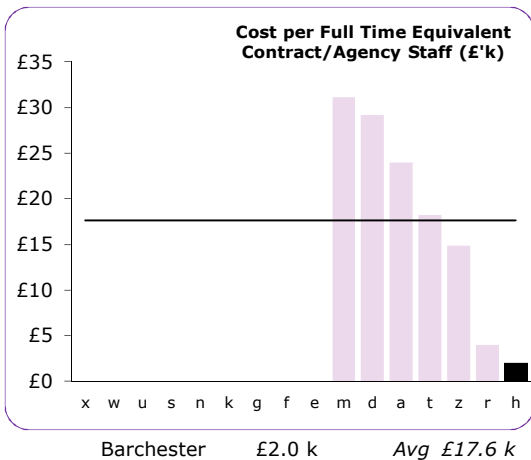
Full Time Staff

	Barchester	Group Average
Gross Direct Employee Expenditure £'000	£6,298 k	£2,407 k
Student FTE		
Environmental Health	1.0 FTE	0.4 FTE
Trading Standards	0.0 FTE	0.3 FTE
Total Students	1.0 FTE	0.4 FTE
Staff FTE		
Environmental Health	133.2 FTE	48.4 FTE
Trading Standards	34.8 FTE	12.9 FTE
Total Staff (including Students)	168.0 FTE	52.0 FTE



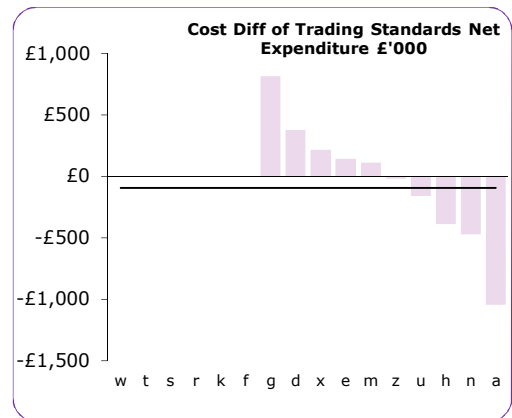
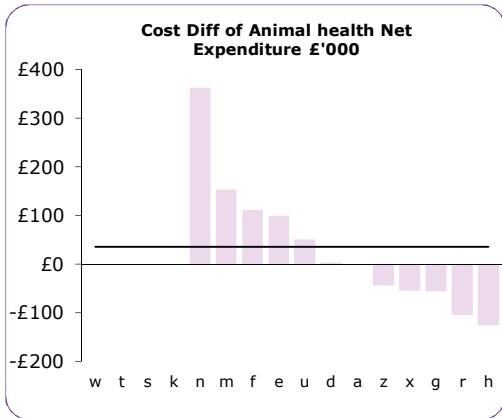
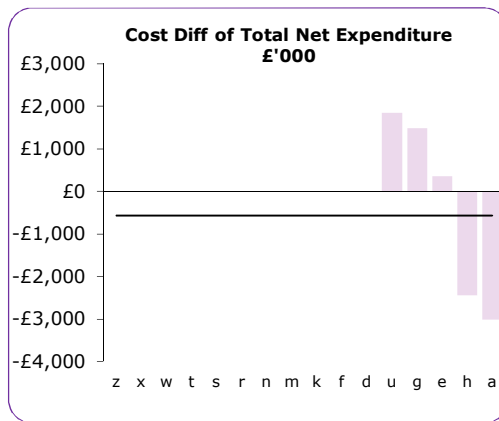
Contract/Agency Staff

	Barchester	Group Average
Gross Contract/Agency Expenditure	£2 k	£45 k
Contract/Agency FTE		
- Environmental Health	1.0 FTE	0.9 FTE
- Trading Standards	0.0 FTE	0.7 FTE
Total Contract/Agency Staff	1.0 FTE	1.1 FTE



COST OF DIFFERENCE

	£'000	£ p/h	Group Avg £ p/h	Cost Diff from Group Avg £'000	% Cost Diff of Service Expenditure
Animal Health	206	0.48	0.35	59	28.6%
Public Health	749	1.73	0.58	516	68.9%
Infectious Disease	-	-	0.10	(41)	na
Pest Control	376	0.87	0.30	251	66.9%
Environmental Protection	1,082	2.50	2.39	214	19.8%
Food Safety	398	0.92	1.34	(183)	-45.9%
Health and Safety	-	-	0.26	(124)	na
Port Health	119	0.28	0.03	106	88.9%
Housing Standards	2,451	5.67	3.29	1,156	47.1%
Water Safety	-	-	0.04	(15)	na
Licensing	50	0.12	(0.35)	220	na
Other Regulatory Services	2	0.00	1.84	(739)	na
Trading Standards	886	2.05	2.04	68	7.7%
Total	6,319	14.61	12.36	1,348	21.3%



APPENDIX 1 - COMPARATIVE BAR CHARTS

Comparative bar charts

This type of chart is the backbone of our report. It enables us to display the data for the entire group efficiently, displays clearly to readers where their authority sits compared to the group and provides key information about the range of values being compared.

While we hope these charts will be intuitive to many readers, some readers will benefit from a little more information. In this appendix we clarify how these charts work and present techniques for getting the most out of the them.

Example 1: Anatomy of a comparative bar chart

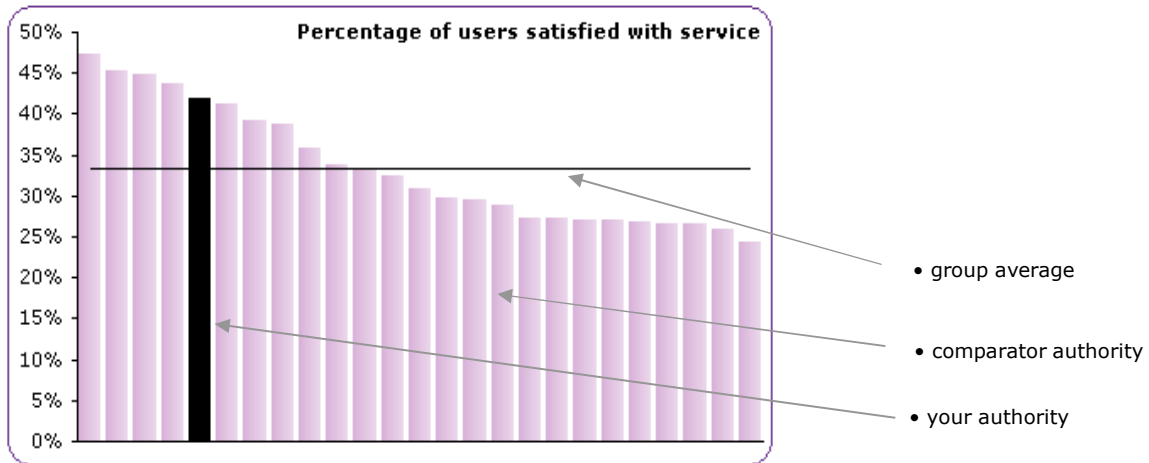
This chart displays fictional user satisfaction data for 25 authorities. Each bar represents an individual authority and the bar for the reader's authority highlights in black.

The values for the authorities are displayed in order starting at the highest value at the left of the chart and dropping to the lowest at the right of the chart.

In this example, the black bar highlights on the left of the chart, showing that the authority is performing strongly (has a high value) for this indicator when compared to the other 24 authorities.

The horizontal black line is the average value for the group. In this example it can literally 'be seen' that the authorities user satisfaction is clearly above average as the black bar is taller than the height of the average line.

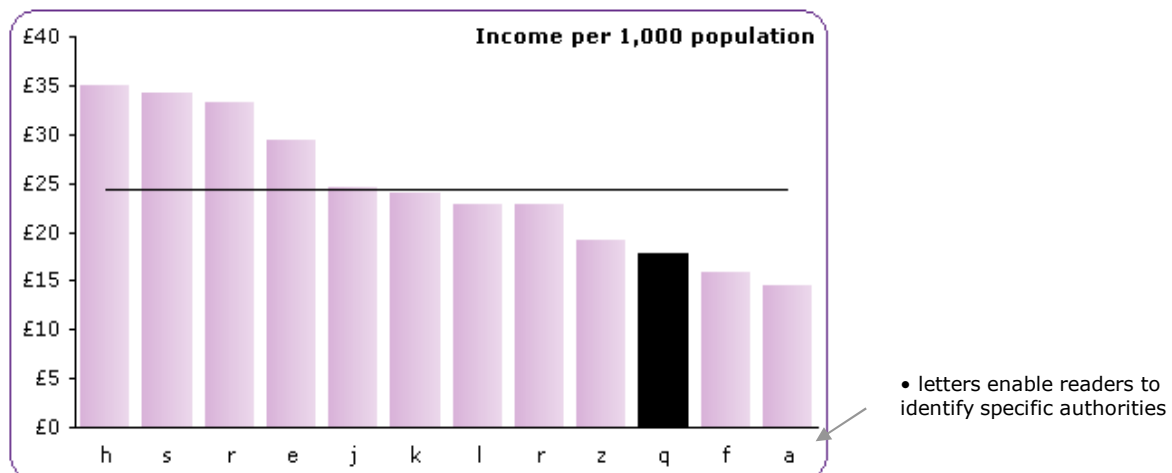
The y-axis shows the scale and enables readers to judge the values of individual authorities and the average. While readers naturally cannot read exact values off the chart, your authority's own value and the group average will be displayed near the chart, often with the associated raw data.



Example 2: Comparative bar charts for reports with small numbers of authorities

This example displays fictional income data for 12 authorities.

Authorities can request copies of this report using any grouping of authorities that they wish (e.g. small regional groupings, nearest neighbours or family groupings, core cities up to the whole of Britain).



Example 3: Zero values and unavailable data

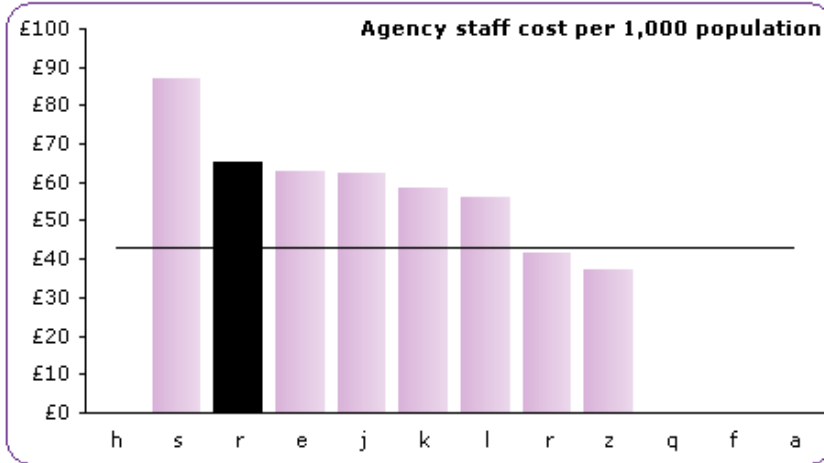
Zero values: In some cases the value for any authority might be zero, in this case the value 'displays' as a bar of zero height (i.e. no bar) on the right of the distribution (which follows the pattern of lowest values to the right of the chart).

Unavailable data: In other cases there may not be data available, either because the data were not supplied, or because the data supplied have been rejected. These are displayed by missing bars on the left of the chart.

Averages: Zero values are included in the average as they are genuine values for authorities. The average however excludes unavailable data.

This chart shows fictional agency staff costs for 12 authorities. The four missing bars can potentially cause confusion, however it will quickly become second nature to readers.

In this chart, authorities q, f and a have no spend on agency staff, i.e. they have not used agency staff and therefore their values are genuinely zero. However the use by authority h is unknown and has been excluded from the analysis (represented by the gap on the left of the chart). The chart average is based on only 11 authorities as authority h is

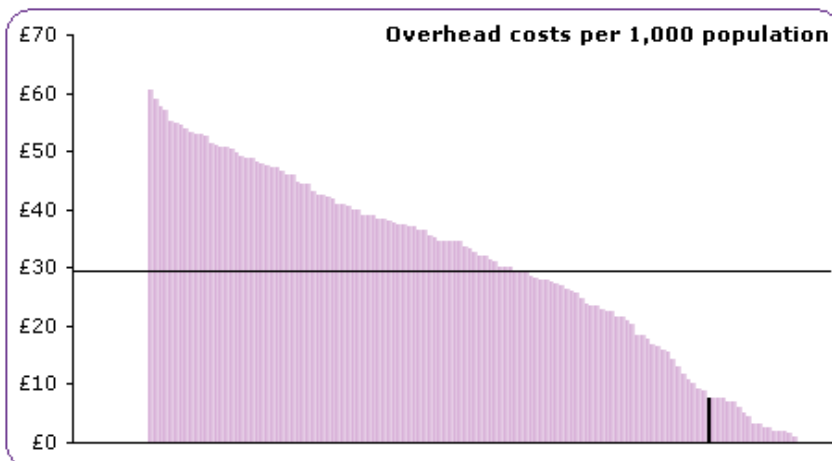


Example 4: Comparisons with large numbers of authorities

When a large number of authorities are displayed the individual bars get so small that they start to merge. The value for your authority should still be clearly visible as the black bar. While individual bars cannot be seen, this does not detract from the readers ability to compare their value to the group, or learn about overall range of values.

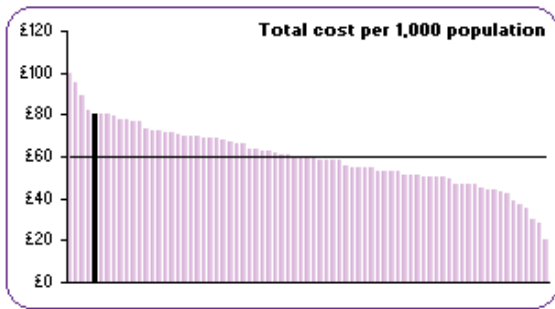
This chart shows fictional overhead costs for 150 authorities. By looking at the shape of the graph and position of the black bar and average line the following information can be observed.

- The black bar authority has a very low figure, being less than a third of the group average.
- Data were not available for around 10% of the authorities (gap on left of the chart).
- 5% of the authorities report either zero or miniscule costs (gap on right of the chart).
- There is great variation in these costs, as the distribution slopes smoothly from left to right showing that there is no 'typical' value for this cost.

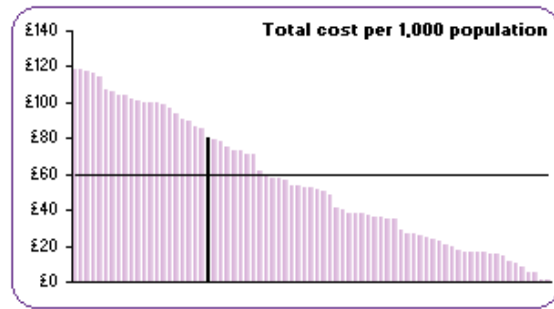


Examples 5-8: Example distributions and help in interpreting them

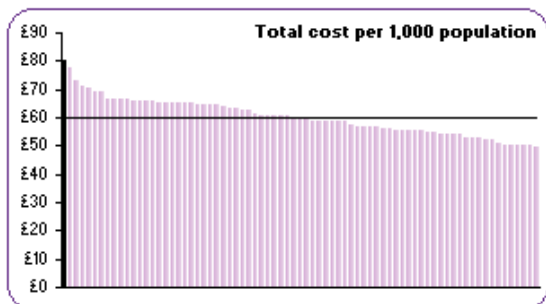
The distributions of values shown on the charts can vary greatly. Here we show some examples to help readers understand how the distributions can vary. In each case we will keep the black bar authority's value the same and the group average the same, however the shape of the graph and distribution of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



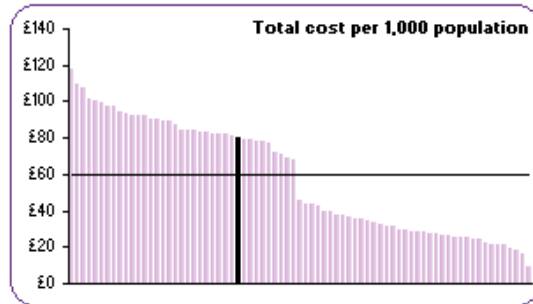
- This chart shows a very common distribution (which a statistician would appropriately call the 'normal' distribution).
- While there is a wide range of values (20-100) the majority of authorities are in a much tighter range (about half are between 50 and 70).
- In this particular case the highlighted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

We finish this introduction with a quick note about quartiles. Quartiles are a popular simple way to examine distributions of cost or performance data.

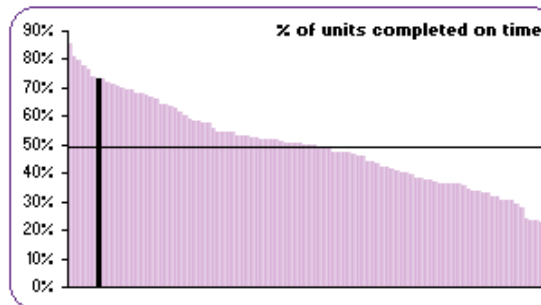
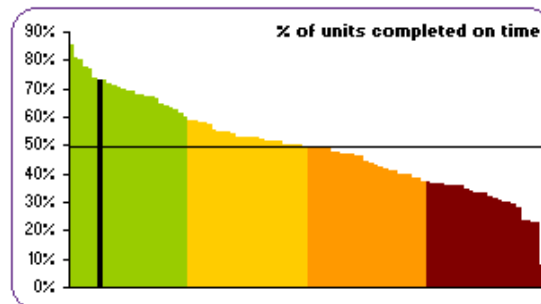
Quartiles are produced by splitting the distribution into four quarters, as presented on the right.

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.



APPENDIX 2 - CONTACT US

We hope you have found the profile interesting and informative.

This is the first year of the profile and we aim for this to be a user-led product that improves year-on-year.

Please help us improve the next round by contacting us with your thoughts and suggestions!
statistics@cipfa.org

We will also be happy to answer any queries you have regarding the profiles.

For details of our other products please follow the links below:

Income Generation Profile: <http://www.cipfa.org/services/research-and-statistics/comparative-profiles>

CIPFASStats homepage: <http://www.cipfa.org/services/research-and-statistics>