

Luton comparison with nearest neighbours based on updated statistics and 2008/09 estimates

Population based on authorities own 2008/09 estimate (Luton 190,900). Data Source CIPFA statistical services

Expenditure Area	Luton £ per head	Neighbour average £ per head	Difference in £ per head	Cost/value of difference to Luton based on population (+ = extra cost, - = value of saving) in £s	Notes
Education - Nursery Schools	42.72393924	17.69561194	25.0283273	4,777,908	Grant funded, govt policy. Some comparators showing 0 spend (Leicester, Thurrock, Medway, Barking)
Education - Primary Schools	437.3074908	393.8998761	43.4076147	8,286,514	3rd quartile
Education - Secondary Schools	316.2545836	372.2061893	-55.9516058	-10,681,162	Only one comparator - Thurrock - has a lower spend per head than us
Education - Special Schools	47.27606076	59.03127778	-11.755217	-2,244,071	2nd quartile
Education - Other Non-School Funding	108.3027763	102.9658644	5.336911945	1,018,816	Luton at mean point. P'Boro showing as £2.7per head
Education - Total Education Services	951.8648507	945.7988196	6.066031146	1,158,005	
Highways, Roads and Transport Services - Transport Planning, Policy & Strategy	5.694080671	3.44787235	2.24620832	428,801	We have more staff time allocation to strategy, less to other areas
Highways, Roads and Transport Services - Construction	1.16291252	0.198375824	0.964536696	184,130	Only 5 authorities show any spend in this area
Highways, Roads and Transport Services - Structural Maintenance	5.620743845	6.804149985	-1.18340614	-225,912	We are lower quartile on maintenance, when structural and routine are combined
Highways, Roads and Transport Services - Environmental Safety and Routine Maintenance	13.60921949	14.9046275	-1.29540801	-247,293	
Highways, Roads and Transport Services - Winter Maintenance	1.870089052	1.983967204	-0.11387815	-21,739	
Highways, Roads and Transport Services - Street Lighting	6.086956522	8.586430587	-2.49947407	-477,150	Looks like good procurement. 2nd lowest
Highways, Roads and Transport Services - Traffic Management & Road Safety	6.715557884	6.420003559	0.295554325	56,421	
Highways, Roads and Transport Services - Parking	-2.399161865	-6.826045244	4.426883379	845,092	Luton 3rd quartile, but this is dependent on number of car parks owned by authority
Highways, Roads and Transport Services - Public Transport - Concessionary Fares	17.44368779	12.08057149	5.3631163	1,023,819	5 authorities have recorded no spend in this area. Luton Upper Quartile. Barking, Waltham Forest and Blackburn are higher spenders than us
Highways, Roads and Transport Services - Public Transport - Support to Operators	2.760607648	3.048866732	-0.28825908	-55,029	
Highways, Roads and Transport Services - Public Transport - Co-ordination	0	0.980199967	-0.98019997	-187,120	
Highways, Roads and Transport Services - Total Highways, Roads & Transport Services	58.56469356	51.62901996	6.935673599	1,324,020	Above average due to concessionary fares and parking

APPENDIX D

Social Care - Children's Social Care Strategy	6.081718177	3.591208403	2.490509774	475,438	Looks like Thurrock's figures for asylum and social care may be transposed (106 per head asylum, 8 per head children). If those figures are switched, Luton shows 393k below average on asylum, £121k below on children. Combined strategy and children therefore about 350k above average.
Social Care - Children's and Families' Services Asylum Seekers	2.090099529	10.29545449	-8.20535497	-1,566,402	
Social Care - Children's and Families' Services Other	125.9036145	120.3962671	5.507347366	1,051,353	
Social Care - Adult's Social Care Strategy	1.534834992	1.246036099	0.288798893	55,132	
Social Care - Older People (Aged 65 and Over) Including Older Mentally Ill	137.1398638	135.8105492	1.329314617	253,766	Luton 3rd quartile
Social Care - Adults Aged under 65 with a Physical Disability or Sensory Impairment	37.87323206	28.08176073	9.791471329	1,869,192	Upper Quartile, only Medway have a higher spend per head. Milton Keynes spend per head is just 50% of ours.
Social Care - Adults Aged under 65 with Learning Disabilities	66.29649031	60.49045685	5.806033454	1,108,372	3rd quartile, Milton Keynes only regional neighbour cheaper per head than us (and also much less per head than us on Social Care overall)
Social Care - Adults Aged under 65 with Mental Health Needs	15.72551074	20.4456898	-4.72017907	-901,082	2nd quartile. Thurrock lower spenders than us.
: Social Care - Lone Adult Asylum Seekers	0	1.014882835	-1.01488284	-193,741	
Social Care - Other Adult Social Care	3.111576742	9.180045963	-6.06846922	-1,158,471	Peterborough distort this by putting most of their social care in this category
Social Care - Supported Employment	2.200104767	2.488496254	-0.28839149	-55,054	
Social Care - Total Social Care	397.9570456	393.0408477	4.916197861	938,502	Luton 3rd quartile, MK cheapest, Thurrock lower cost per head than us
Housing Services (non HRA) - Homelessness	4.007333683	4.387948952	-0.38061527	-72,659	
Housing Services (non HRA) - Housing Benefits: Rent Allowances & Rent Rebates	0.518596124	0.052296077	0.466300047	89,017	
Housing Services (non HRA) - Housing Benefit Administration	7.637506548	11.78042159	-4.14291504	-790,882	Luton 2nd quartile, Peterborough show as higher per head spenders than us.
Housing Services (non HRA) - Housing Welfare: Supporting People	26.61602933	30.18407604	-3.5680467	-681,140	Luton 2nd quartile, figures distorted by 3 authorities shwing no spend per head
Housing Services (non HRA) - Other GFRA Housing Services	6.589837611	8.806266885	-2.21642927	-423,116	Luton 2nd quartile, Blackburn's figure looks wrong (£44 per head) - if excluded, Luton slightly above average spend p.h.
Housing Services (non HRA) - Total Housing Services	45.3693033	55.21100954	-9.84170624	-1,878,782	
Cultural and Related Services - Culture & Heritage	6.265060241	12.39131477	-6.12625453	-1,169,502	Comparisons completely distorted by Trusts (nb Rochdale also has a trust). If Trust spend were added, Luton would be above the average here, but unless Trust spend of Rochdale, and any others here, are also known, the comparison is not meaningful)
Cultural and Related Services - Recreation & Sport	13.48349921	17.13774877	-3.65424955	-697,596	
Cultural and Related Services - Open Spaces	12.94394971	18.26215936	-5.31820965	-1,015,246	
Cultural and Related Services - Tourism	0.639078051	0.876078528	-0.23700048	-45,243	
Cultural and Related Services - Library Service	0.90623363	16.87015154	-15.9639179	-3,047,512	

Cultural and Related Services - Total	34.23782085	65.53745297	-31.2996321	-5,975,100	
Cultural and Related Services					
Environmental Services - Cemetery, Cremation, & Mortuary Services	-0.529072813	-0.018644783	-0.51042803	-97,441	Luton 3rd quartile, spend likely to depend on whether authorities have cremation services/spend on cremator upgrades
Environmental Services - Environmental & Public Health Services	10.9848088	11.50225201	-0.51744321	-98,780	Luton 2nd quartile, Thurrock only southern authority significantly cheaper (by almost 50%).
Environmental Services - Licensing	0.712414877	0.521598347	0.19081653	36,427	Luton 3rd quartile, 4 others fully recovering costs (inc Thurrock)
Environmental Services - Community Safety	5.997904662	10.18268586	-4.1847812	-798,875	Luton 2nd quartile
Environmental Services - Flood Defence, Land Drainage, Coast Protection & Fisheries	5.24E-03	0.473431287	-0.46819294	-89,378	
Environmental Services - Trading Standards	4.300680985	3.607915649	0.692765336	132,249	Luton upper quartile, but most authorities relatively close in per head cost. However, service demand is more related to numbers of businesses than size of population, and research by E&R shows Luton to be about average on a per business comparison.
Environmental Services - Street Cleansing	21.94342588	16.07006969	5.87335619	1,121,224	Luton continues to be upper quartile (2nd highest behind Milton Keynes)
Environmental Services - Waste Collection	22.36249345	24.78985334	-2.42735988	-463,383	Luton 2nd quartile
Environmental Services - Waste Disposal	37.68988999	20.99050949	16.69938051	3,187,912	Luton continues to be upper quartile (2nd highest behind Milton Keynes). Figures distorted by Rochdale and Barking showing no cost
Environmental Services - Total	103.4677842	88.11967088	15.3481133	2,929,955	
Environmental Services					
Planning and Development Services - Planning Policy, Building & Development Control	7.962283918	11.86801949	-3.90573557	-745,605	Luton lower quartile (2 northern, plus Peterborough, cheaper than us)
: Planning and Development Services - Economic & Community Development	16.43268727	25.39030492	-8.95761765	-1,710,009	Luton 2nd quartile, spend highly variable with Bradford £62ph, Slough £9ph, Thurrock and MK less than £5ph.
Planning and Development Services - Total	24.39497119	37.2583244	-12.8633532	-2,455,614	
Planning and Development Services					
Court Services	1.000523834	1.347947741	-0.34742391	-66,323	
Central Services - Corporate and Democratic Core	30.55526454	24.69113796	5.86412658	1,119,462	Luton leaves more cost here, therefore relatively less support costs shared out by Luton in service comparisons
Local Tax Collection - Council Tax Discounts - Locally Funded	0	0.112381423	-0.11238142	-21,454	
: Central Services - Local Tax Collection - Council Tax Benefits Administration	4.237820849	6.153858346	-1.9160375	-365,772	Luton lower quartile in cost, and cheaper than Peterborough per head who are just below average. However..

Central Services - Local Tax Collection - Other	6.401257203	7.518138277	-1.11688107	-213,213	Peterborough show 0 costs per head here. Combined, Luton £10.6ph P'Boro £6.05ph
Central Services - Emergency Planning	0.759559979	0.940777876	-0.1812179	-34,594	
Central Services - Other Central Services to the Public	2.671555788	6.121504459	-3.44994867	-658,595	Luton 2nd quartile, figures distorted by Oldham's £28ph
Central Services - Non-Distributed Costs - Retirement Benefits	-11.51911996	2.465262527	-13.9843825	-2,669,619	Luton lower quartile, figures highly variable per authority
Central Services - Non-Distributed Costs - Unused Shares of IT Facilities & Other Assets	4.714510215	0.412166699	4.302343516	821,317	Luton by far the highest cost here, again not charging costs to services so contributing to improved service comparisons
Central Services - Total Central Services	37.82084861	48.41522756	-10.594379	-2,022,467	
- Other Services	0	2.583332252	-2.58333225	-493,158	Luton 2nd quartile - 3 have minuses in here, 2 others like Luton have zero
Total Service Expenditure	1654.677842	1688.941653	-34.2638108	-6,540,961	Luton are at the mean here, Barking and Blackburn are the highest per head spenders
Budget Requirement	747.4174961	795.5776463	-48.1601502	-9,193,773	Luton 2nd quartile

Capacity to raise funding				
Tax base	55.392	72.12		
Council Tax income per head	1293.29	1,321.15	-27.8575	-5,317,997