Local Government Reform: Impact on people services

Full report

Issued: 29th May 2025

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INTRODUCTION

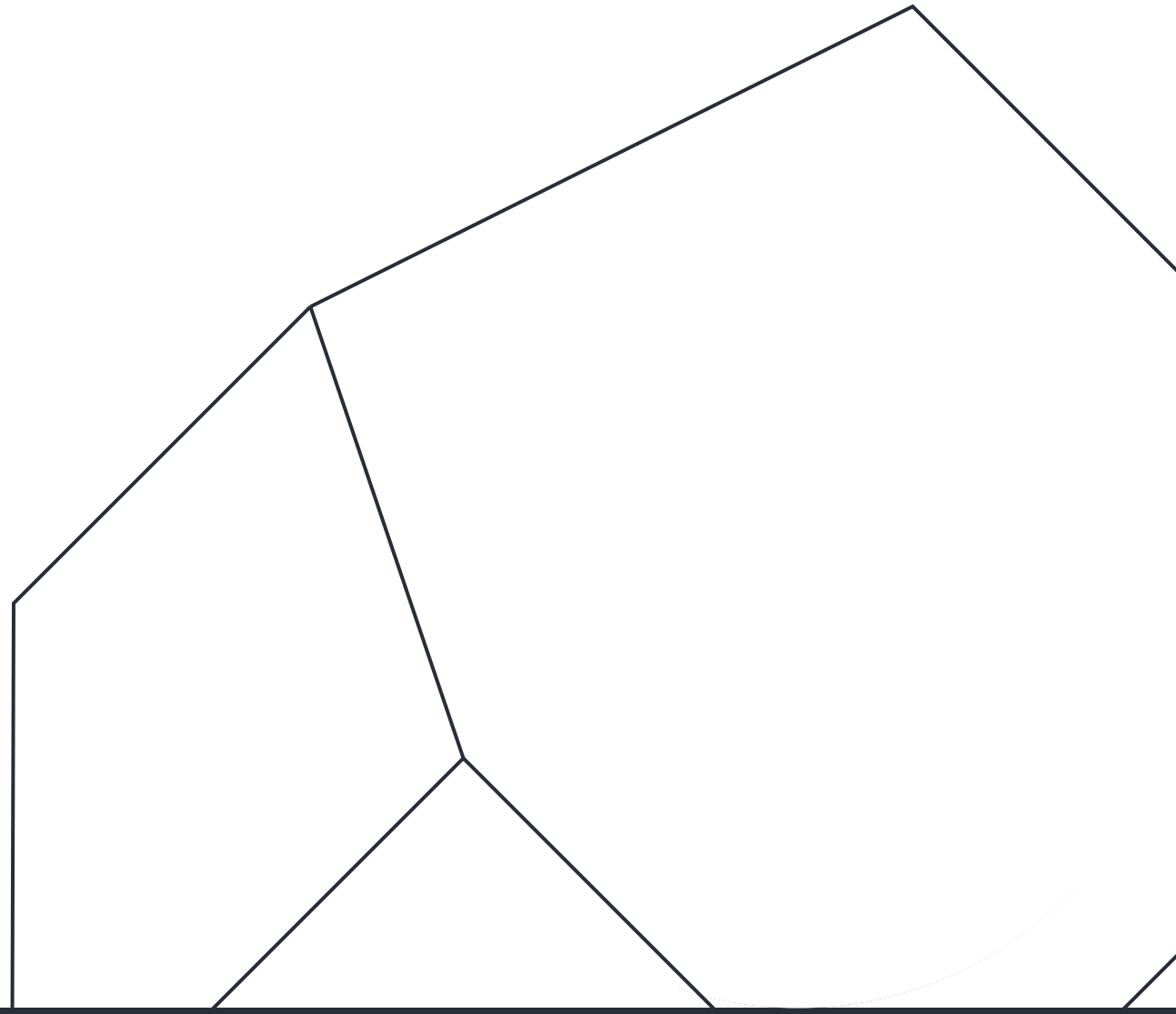
This report contains the full output of both Phase 1 and 2 of analysis of the impact of LGR on people services in Lancashire. The work has considered the impact on Adult Social Care, Children's Social Care, Education services, and Housing and Homelessness as local authorities are reorganised and responsibility of care changes across new geographical footprints within the county.

For each proposed formation, the expected demand and/or caseload for key people services within the county has been calculated across the options proposed by the authority. This includes a view for how demand and cost of service delivery split in day 1 and how these may change over the period until 2040.

The analysis contained in this report is based on data shared with Newton from the county and from national data returns.

The core methodology used, and assumptions made to undertake this analysis are included in the appendix.

This report contains the results of Newton's analysis, based on the data that has been provided, or otherwise made available to us, and no information contained within it should be treated as a recommendation to any Council or other authority. Responsibility for all business decisions including decisions on improvement actions (and for the acts themselves) rests solely with the Council or other authority making such decision.



Purpose of this report

THIS REPORT IS DESIGNED TO PROVIDE COMPARISONS BETWEEN SCEANRIOS

This model has been developed to allow the analysis to be completed across multiple councils at pace as well as aggregate results to inform a national report. Therefore, whilst this report provides detailed analysis allowing comparisons between scenarios, it has limitations and should not be considered in isolation.

What this report is...	What this report is not...
✓ A way to compare different scenarios and proposed unitary authorities based on expected demand and cost figures	✗ A detailed financial model designed to predict exact spend or demand numbers
✓ A way to highlight the impact of LGR on people-based services and the key themes that are important for your local area	✗ A detailed staffing model that accounts for all expected roles in new unitary authorities
✓ A general model that can applied to multiple councils that will show directionally correct forecasts	✗ A recommendation on the best scenario
✓ Designed to allow high level aggregated insight to be used in a national report with the CCN	

This report covers the agreed scope discussed with CCN and in steering groups. This does not consider all possible factors for LGR and should therefore not be treated in isolation. For example, the impact of public health, social housing or additional staffing costs from other teams, such as IT or legal teams, has not been modelled.

People Based Services

THIS REPORT IS FOCUSSED ON THE IMPACT OF LGR ON PEOPLE-BASED SERVICES

Adult Social Care

Adult Social Care is the support provided to help adults of all ages most commonly with physical disabilities, learning disabilities, frailty, mental illnesses, or who suffer from substance misuse. Local authorities have a legal duty under the Care Act 2014 to assess and meet eligible needs, provide safeguarding, and shape the local care market. The aim is to promote independence, dignity, and wellbeing, enabling people to live as safely and independently as possible in their own communities, with the people and things that matter to them most.

In this report Adult Social Care has been split by age group and refers to Working Age Adult (18-64) and Older Adult (65+).

This report focusses on adults who are receiving long term care. These can be supported through a variety of provisions. For this analysis the report has focussed on:

- **Nursing Care**: Specialised nursing support provided in a care home.
- **Residential Care**: Support provided in a care home.
- **Supported Living**: Supporting individuals either in their own homes or shared housing.
- **Domiciliary Care**: Supporting individuals in their own home with personal care and household tasks.
- **Other**: Care that does not fall into the above categories.

Children's Social Care

Children's Social Care supports children, young people and families who need additional help to protect children and young people from harm. Its main aim is to keep families together, but when this isn't possible, the system provides an alternative home to children and young people. The Director of Children's Services and Lead Member for Children's Services in local authorities are the key points of professional and political accountability, but the relevant Acts of Parliament also place safeguarding duties on a range of organisations and individuals (including ICBs, police and education providers).

Children can be supported through a variety of measures. This report focuses on these key services:

- **Children in Care**: The council has parental responsibility of the child and must place the chid in a safe setting.
- **Child Protection Plan**: Compulsory plan when a specific risk to a child is identified.
- **Child in Need Plan**: A non-statutory plan that recognises a need that a child has.
- **Early help:** Non-statutory support to families and children considered to be vulnerable and at risk.

There is a significant reform agenda underway that will impact the nature of services in Children's Social Care, with the Children's Wellbeing and Schools Bill progressing through Parliament at present.

Services For Children With SEND

Special Educational Needs and Disabilities refers to a child or young person who has a learning difficulty and/or disability that means they need special health and education support.

This report focuses on young people who are supported by an Educational Health and Care Plan (EHCP). This is a legal document outlining the educational, health, and social care needs of a child or young person with special educational needs or disabilities, aged 0 to 25. Children and young people with EHCPs can be supported in a variety of settings. For this analysis the report has focussed on:

- **Mainstream**: Children and young people supported in mainstream schools.
- **Maintained Special Schools** (MSS): Children and young people supported in local authority owned special schools.
- **Independent Non-Maintained Special Schools** (INMSS): Children and young people supported in independent non-local authority owned special schools.
- **Other:** EHCPs that do not fall into the above categories.

This report doesn't include statutory SEN support which should be provided by mainstream schools with less oversight from the LA.

Across all services for residents that need additional support there are increasing costs that are putting increased pressure on councils to deliver these services, against a backdrop of increasingly constrained finances. This report focuses on the impact LGR may have on these services.

Interpreting the report

THIS HIGHLIGHTS THE KEY TERMINOLOGY USED THROUGHOUT THIS REPORT

Scenarios

Scenarios have been provided by councils through the data returns.

- **Unitary authorities:** The new unitary authorities that have been proposed by councils for each scenario. These unitary authorities are made up of current Districts and/or Middle Super Output Areas (MSOAs).
- **Baseline:** The current boundaries of the council as well as any neighbouring unitary authorities that are included as part of any proposed scenarios.

Projections

This analysis focusses on the impact of LGR for day 1 (2025) as well as future demand (2030 and 2040).

- **Day 1:** Day 1 refers to what would happen to demand and cost on the day that LGR takes effect. This has been done taking the data provided and projecting to 2025. This refers to the initial demand and costs expected to be distributed to each unitary authorities at this point.
- **Future demand:** Demand and cost has been projected out to 2030 and 2040 to illustrate how this may change over time. This is to show the different growth rates and highlight the sustainability of proposed unitary authorities. For detailed methodology, please see the appendix.

People-based services terminology

Where appropriate acronyms and terminology on specific slides has been called out.

- **Supported person:** This refers to someone who is currently receiving support from the council. Adult Social Care: an individual receiving long term support. Children's Social Care: Children in Care (CiC) as well as young people on a Child Protection Plan, Child in Need plan or receiving an early help intervention, for SEND this is a young person with an EHCP.
- **Prevalence:** The amount of the population that is supported by the council, represented as number per 10,000 of the relevant population (e.g. working age adults).
- **Ordinary residence:** Where current residing address (e.g. a residential care home) is different to the originating address of future demand (i.e. the supported person's initial residence prior to social care support) and demand therefore re-balances over time due to ordinary residence rules.
- **Service spend:** Total spend produced by the model for each directorate. This includes "provision spend" which refers to the total spend of delivering social care and "staffing spend" which refers to the staffing spend that is solely attributable to delivering social care.

Key Assumptions

THIS OUTLINES THE KEY ASSUMPTIONS THAT HAVE GONE INTO THIS INITIAL ANALYSIS

Key assumptions have been made to enable this analysis to be performed at scale and pace. The key caveats and assumptions have been listed below and should be considered when drawing insight from the data. For detailed methodology, please see the appendix.

Neighbouring unitary authorities:
Where neighbouring unitary authorities have been included in scenarios, but no data provided, it has been assumed that the prevalence and unit cost in each provision will match the average for the rest of the county. Therefore, if you expect a neighbouring unitary authority to show very different trends this will not be captured.
Please note, if data has been provided for neighbouring unitary authorities this has been included.

Data sources:
The analysis in this report has been compiled using each council's data returns along with nationally available data where appropriate (e.g. ONS population estimates and projections).

Data caveats:
Where data has not been submitted to complete key analysis this has been highlighted in the relevant sections.

All analysis has been completed using data submissions returned by authorities and nationally available returns. If there are anomalies or inaccuracies, please contact Newton who will work with each authority to reconcile.

Section 1: Executive summary and high-level overview

This section provides a high-level summary of the outputs produced as part of Newton analysis on the impact on people services as a result of LGR.

Further detail is available in the full report.

Overview: Geographies of New Unitary Authorities

THE BELOW TABLE LAYS OUT THE DISTRICTS INCLUDED IN EACH OF THE NEW UNITARY AUTHORITIES

Scenario	Proposed Unitary	Districts included
Baseline	Blackburn with Darwen	Current boundaries
	Blackpool	Current boundaries
	Lancashire	Current boundaries
Scenario 1	Unitary 1	Burnley, Chorley, Fylde, Hyndburn, Lancaster, Pendle, Preston, Ribble Valley, Rossendale, South Ribble, West Lancashire, Wyre, Blackpool, Blackburn with Darwen
Scenario 2	East	Burnley, Hyndburn, Pendle, Ribble Valley, Rossendale, Blackburn with Darwen
	West	Chorley, Fylde, Lancaster, Preston, South Ribble, West Lancashire, Wyre, Blackpool
Scenario 3	North	Fylde, Lancaster, Preston, Ribble Valley, Wyre, Blackpool
	South	Burnley, Chorley, Hyndburn, Pendle, Rossendale, South Ribble, West Lancashire, Blackburn with Darwen
Scenario 4	East	Burnley, Hyndburn, Ribble Valley, Rossendale, Blackburn with Darwen, Pendle
	North	Fylde, Lancaster, Wyre, Blackpool
	South	Preston, Chorley, South Ribble, West Lancashire
Scenario 5	East	Burnley, Hyndburn, Pendle, Rossendale, Blackburn with Darwen
	North	Fylde, Lancaster, Ribble Valley, Wyre, Blackpool
	South	Chorley, Preston, South Ribble, West Lancashire

Executive Summary: Terminology

WE HAVE OUTLINED THE KEY INSIGHT BY SCENARIO

The following slides outline how the demand and spend will split in each of the proposed unitary authorities by scenario, along with a comparison of the total cost of each scenario. We have also included the variation between each proposed unitary authority for the scenario in question and compared this to the baseline position. Where baseline position is the total across the county council and neighbouring unitaries.

The definitions of the key terminology used in these summaries is outlined below:

- **Total predicted spend per scenario:** This shows the combined spend per scenario predicted by the model for people-based services. This includes both placement costs (e.g. Residential Care beds or EHCP provision) and staffing costs for staff working directly on supporting service users, such as social workers, (where this has been provided). Staffing costs for other teams, such as IT or legal teams, are not included as part of this work. Please note that this is a general model designed to allow comparisons between proposed scenarios and is not a detailed financial forecast.
- **Spend per resident:** This the spend per resident per year where spend is total service and staffing spend (where this has been provided) and number of residents is the total population in each of the proposed unitary authorities.
- **Total demand:** This is the total demand for people-based services predicted by the model and refers to Adult Social Care (ASC): long term support, Children's Social Care (CSC): Children in Care (CiC), Child Protection Plans (CPP), Child in Need (CiN) plans or receiving an early help intervention, SEND: child or young person supported by an Education, Health and Care Plan (EHCP).
- **Demand variation:** This is the variation in the percentage of the population supported by people-based services in the unitary authorities in day 1. Where population supported by people-based services is the same as above.
- **Demand growth:** This is the growth in total number of people supported by people-based services from 2025-2040. Population supported by people-based services is defined as in spend per resident above.
- **Baseline:** The values associated with the baseline scenario, including current county council and any neighbouring unitary authorities.

Executive Summary: Scenario 1

KEY INSIGHTS FOR EACH SCENARIO

Scenario 1: 1 Unitary Authority

This is the only scenario with a forecasted cost below that of the baseline case, with a forecasted reduction of £11.8m (1.28%) compared to baseline. This is forecasted to be closer to the baseline case by 2040 (narrowing to 1.18% below). As this is a total aggregation, there is no variation between proposed authorities.

Total predicted spend for the scenario:
£915.8m in day 1 and £1,834m in 2040. This is 1.3% lower than baseline position (a decrease of £12m in 2025 and £22m in 2040).

Variation between proposed unitary authorities within scenario:
As this is a one unitary option there is no variation within the scenario.

Unitary 1 – *Day 1*

Districts included: All Lancashire districts as well as Blackpool and Blackburn with Darwen
Total population: 1.6m
Age demographics: % population 65+ 20.4%, % population U18 20.7%
IMD score: 26.7
Total spend predicted by the model: £916m
Total demand: 53.7k (21.9k ASC, 16.1k CSC, 15.8k SEND)

Comparison to baseline scenario

- Spend per resident: £587 per resident per year at day 1, this is a decrease of 1.28% to the baseline scenario and a decrease of 4.21% to Lancashire in the baseline case.
- Demand for people-based services: 3.44% of population supported by people-based services. This is the same as the baseline scenario.
- Growth in demand: 22% growth in demand for people-based services from 2025 to 2040. This is the same as in the baseline scenario.

IMD score (Index of Multiple Deprivation): Official measure of relative deprivation in England. A lower score indicates a less deprived area.

Executive Summary: Scenario 2

KEY INSIGHTS FOR EACH SCENARIO

Scenario 2: 2 Unitary Authorities (East Lancashire / West Lancashire)

This scenario has the lowest variation from baseline in terms of total predicted spend of the proposed scenarios (0.21% day 1). This scenario has the second lowest variation in spend per resident across the scenarios, with East and West Lancashire having spends per resident of c.±2.5% variation from the baseline. This scenario also has the second lowest day 1variation in % of population supported; this becomes the lowest variation by 2040 (5.49% day 1 to 3.62% in 2040).

Total predicted spend for the scenario:

£929.7m in day 1 and £1859.3m in 2040. This is 0.21% higher than baseline position (an increase of £2m in 2025 and £3.5m in 2040).

Variation between proposed unitary authorities within scenario:

- Spend per resident: Second lowest variation in spend per resident of all scenarios, varying by 4.08% in day 1. In 2040 this remains relatively constant at 4.05%.
- Demand variation: Second lowest percentage of population supported by people-based services in day 1, varying by 5.49% (0.19 percentage points).
- Demand growth: Lowest variation in growth of demand, varying by 26.78% (5.1 percentage points).

East Lancashire – *Day 1*

Districts included: Burnley, Hyndburn, Pendle, Ribble Valley, Rossendale, Blackburn with Darwen
Total population: 558.3k
Age demographics: % population 65+ 18.2% , % population U18 23.2%
IMD score: 30.44
Total spend predicted by the model: £324.2m
Total demand: 19.9k (7.4k ASC, 6.8k CSC, 5.7k SEND)

Comparison to baseline scenario

- Spend per resident: £581 per resident per year at day 1, this is a decrease of 2.35% to the baseline scenario.
- Demand for people-based services: 3.56% of population supported by people-based services. This is an increase of 3.46% to current baseline demand.
- Growth in demand: 18.8% growth in demand for people-based services from 2025 to 2040. This is 8.5% higher than the baseline.

West Lancashire – *Day 1*

Districts included: Chorley, Fylde, Lancaster, Preston, South Ribble, West Lancashire, Wyre, Blackpool
Total population: 1.0m
Age demographics: % population 65+ 21.7% , % population U18 19.3%.
IMD score: 24.60
Total spend predicted by the model: £605.4m
Total demand: 33.8k (14.5k ASC, 9.2k CSC, 10.1k SEND)

Comparison to baseline scenario

- Spend per resident: £604 per resident per year at day 1, this is an increase of 1.64% to the baseline scenario.
- Demand for people-based services: 3.38% of population supported by people-based services. This is decrease of 1.93% when compared to baseline.
- Growth in demand: 23.9% growth in demand for people-based services from 2025 to 2040. This is 14.4% lower than baseline.

IMD score (Index of Multiple Deprivation): Official measure of relative deprivation in England. A lower score indicates a less deprived area.

Executive Summary: Scenario 3

KEY INSIGHTS FOR EACH SCENARIO

Scenario 3: 2 Unitary Authorities (North Lancashire / South Lancashire)

This scenario has the a spend profile very similar to that of the baseline, 0.31% above baseline in day 1. This scenario also has the lowest variation in spend per resident across all scenarios, with North and South Lancashire facing a £14 spend per resident difference (c. ±1% variation from baseline). North Lancashire sees the highest growth in demand of all proposed scenarios at 25.7%, compared to the South's 19.1% growth over the same period.

Total predicted spend for the scenario:

£930.6m in day 1 and £1860.7m in 2040. This is 0.31% higher than baseline position (an increase of £2.9m in 2025 and £4.8m in 2040).

Variation between proposed unitary authorities within scenario:

- Spend per resident: Lowest variation in spend per resident of all scenarios, varying by 2.26% in day 1. In 2040 narrows further to 0.54% variation.
- Demand variation: Faces the lowest variation in percentage of population supported by people-based services in day 1, varying by 5.38% (0.18 percentage points).
- Demand growth: Highest variation in growth of demand, varying by 34.9% (6.6 percentage points).

North Lancashire – *Day 1*

Districts included: Fylde, Lancaster, Preston, Ribble Valley, Wyre, Blackpool
Total population: 710.1k
Age demographics: % population 65+ 21.9%, % population U18 19.2%
IMD score: 27.03
Total spend predicted by the model: £418.4m
Total demand: 23.8k (10.2k ASC, 6.5k CSC, 7.1k SEND)

Comparison to baseline scenario

- Spend per resident: £589 per resident per year at day 1, this is a decrease of 0.91% to the baseline scenario.
- Demand for people-based services: 3.35% of population supported by people-based services. This is a decrease of 2.85% to current baseline demand.
- Growth in demand: 25.7% growth in demand for people-based services from 2025 to 2040. This is 16.9% higher than the baseline.

South Lancashire – *Day 1*

Districts included: Burnley, Chorley, Hyndburn, Pendle, Rossendale, South Ribble, West Lancashire, Blackburn with Darwen
Total population: 849.9k
Age demographics: % population 65+ 19.1%, % population U18 21.9%
IMD score: 26.40
Total spend predicted by the model: £512.1m
Total demand: 30.0k (11.7k ASC, 9.6k CSC, 8.7k SEND)

Comparison to baseline scenario

- Spend per resident: £603 per resident per year at day 1, this is an increase of 1.33% to the baseline scenario.
- Demand for people-based services: 3.53% of population supported by people-based services. This is an increase of 2.38% compared to the baseline case.
- Growth in demand: 19.1% growth in demand for people-based services from 2025 to 2040. This is 13.4% lower than baseline.

IMD score (Index of Multiple Deprivation): Official measure of relative deprivation in England. A lower score indicates a less deprived area.

Executive Summary: Scenario 4

KEY INSIGHTS FOR EACH SCENARIO

Scenario 4: 3 Unitary Authorities (East Lancashire / North Lancashire / South Lancashire)

This scenario has the highest total predicted spend of all proposed scenarios. This scenario also has the second highest variation in spend per resident across all scenarios, with South Lancashire having the highest spend per resident of all proposed unitary authorities, 8.13% above baseline. South Lancashire also sees the second highest growth in demand, leading to this difference being more pronounced in 2040, with spend per resident 13.1% higher than baseline.

Total predicted spend for the scenario:

£936.5m in day 1 and £1872.1m in 2040. This is 0.95% higher than baseline position (an increase of £8.8m in 2025 and £16.2m in 2040).

Variation between proposed unitary authorities within scenario:

- Spend per resident: Second highest variation in spend per resident of all scenarios, varying by 11.1% in day 1. In 2040 this falls slightly to 9.96% but remains second.
- Demand variation: Second highest variation percentage of population supported by people-based services in day 1, varying by 7.36% (0.14 percentage points).
- Demand growth: Second highest variation in growth of demand, varying by 32.8% (7.2 percentage points).

East Lancashire – *Day 1*

Districts included: Burnley, Hyndburn, Ribble Valley, Rossendale, Blackburn with Darwen, Pendle
Total population: 558.3k
Age demographics: % population 65+ 18.2%, % population U18 23.2%
IMD score: 30.44
Total spend predicted by the model: £324.2m
Total demand: 19.9k (7.4k ASC, 6.8k CSC, 5.7k SEND)

Comparison to baseline scenario

- Spend per resident: £581 per resident per year at day 1, 2.35% lower than baseline.
- Demand for people-based services: 3.56% of population supported by people-based services. This is an increase of 3.46% against baseline.
- Growth in demand: 18.8% growth in demand for people-based services from 2025 to 2040. This is a decrease of 14.4% to the baseline.

North Lancashire – *Day 1*

Districts included: Fylde, Lancaster, Wyre, Blackpool
Total population: 494.9k
Age demographics: % population 65+ 23.8%, % population U18 18.3%
IMD score: 28.63
Total spend predicted by the model: £286.4m
Total demand: 16.4k (7.4k ASC, 4.4k CSC, 4.6k SEND)

Comparison to baseline scenario

- Spend per resident: £579 per resident per year at day 1, this is a decrease of 2.67% to the baseline.
- Demand for people-based services: 3.32% of population supported by people-based services. This is a decrease of 3.63% in comparison to the baseline.
- Growth in demand: 22.7% growth in demand for people-based services from 2025 to 2040. This is an increase of 3.0% to baseline.

South Lancashire – *Day 1*

Districts included: Preston, Chorley, South Ribble, West Lancashire
Total population: 506.8k
Age demographics: % population 65+ 19.6% , % population U18 20.3%
IMD score: 20.65
Total spend predicted by the model: £325.9m
Total demand: 17.4k (7.1k ASC, 4.9k CSC, 5.5k SEND)

Comparison to baseline scenario

- Spend per resident: £643 per resident per year at day 1, this is the highest of proposed unitary authorities, an increase of 8.13% to the baseline scenario and 4.9% higher than Lancashire.
- Demand for people-based services: 3.44% of population supported by people-based services. This is similar to baseline, a decrease of 0.26%.
- Growth in demand: 25.0% growth in demand for people-based services from 2025 to 2040. This is an increase of 13.6% to baseline.

IMD score (Index of Multiple Deprivation): Official measure of relative deprivation in England. A lower score indicates a less deprived area.

Executive Summary: Scenario 5

KEY INSIGHTS FOR EACH SCENARIO

Scenario 5: 3 Unitary Authorities (East Lancashire / North Lancashire / South Lancashire)

This scenario has the second highest total predicted spend of all proposed scenarios. This scenario has the highest variation in spend per resident across all scenarios, with South Lancashire having the highest spend per resident of all proposed unitary authorities, 8.13% above baseline. South Lancashire also sees the joint second highest growth in demand across all scenarios, leading to this difference being more pronounced in 2040, with spend per resident 13.1% higher than baseline. This scenario faces the highest variation in % of population supported at 12.1% (day 1).

Total predicted spend for the scenario:

£935.9m in day 1 and £1,871.3m in 2040. This is 0.89% higher than baseline position (an increase of £8.2m in 2025 and £15.5m in 2040).

Variation between proposed unitary authorities within scenario:

- Spend per resident: This varies by 11.36% in day 1. In 2040 this still has the highest variation rising to 11.85%.
- Demand variation: Highest variation of all scenarios at 12.1% rising to 13,43% by 2040 (day 1 percentage point variation of 0.4).
- Demand growth: High variation in growth of demand (despite being the lowest between scenarios), varying by 26.9% (5.3 percentage points).

East Lancashire – *Day 1*

Districts included: Burnley, Hyndburn, Pendle, Rossendale, Blackburn with Darwen
Total population: 493.8k
Age demographics: % population 65+ 17.3%, % population U18 23.7%
IMD score: 33.08
Total spend predicted by the model: £287.0m
Total demand: 18.1k (6.8k ASC, 6.5k CSC, 4.8k SEND)

Comparison to baseline scenario

- Spend per resident: £581 per resident per year at day 1, 2.26% lower than baseline.
- Demand for people-based services: 3.66% of population supported by people-based services. This is the highest of all proposed unitary authorities, 6.2% above the baseline case.
- Growth in demand: 19.7% growth in demand for people-based services from 2025 to 2040. This is a decrease of 10.5% to the baseline.

North Lancashire – *Day 1*

Districts included: Fylde, Lancaster, Ribble Valley, Wyre, Blackpool
Total population: 559.4k
Age demographics: % population 65+ 23.8%, % population U18 18.4%
IMD score: 26.52
Total spend predicted by the model: £323.0m
Total demand: 18.3k (8.1k ASC, 4.7k CSC, 5.5k SEND)

Comparison to baseline scenario

- Spend per resident: £577 per resident per year at day 1, this is a decrease of 2.9% to the baseline.
- Demand for people-based services: 3.26% of population supported by people-based services. This is 5.24% below baseline.
- Growth in demand: 21.4% growth in demand for people-based services from 2025 to 2040. This is a decrease of 2.7% to baseline.

South Lancashire – *Day 1*

Districts included: Chorley, Preston, South Ribble, West Lancashire
Total population: 506.8k
Age demographics: % population 65+ 19.6%, % population U18 20.3%
IMD score: 20.65
Total spend predicted by the model: £325.9m
Total demand: 17.4k (7.1k ASC, 4.9k CSC, 5.5k SEND)

Comparison to baseline scenario

- Spend per resident: £643 per resident per year at day 1, this is the highest of proposed unitary authorities, an increase of 8.13% to the baseline scenario and 4.9% higher than Lancashire.
- Demand for people-based services: 3.44% of population supported by people-based services. This is similar to baseline, a decrease of 0.26%.
- Growth in demand: 25.0% growth in demand for people-based services from 2025 to 2040. This is an increase of 13.6% to baseline.

IMD score (Index of Multiple Deprivation): Official measure of relative deprivation in England. A lower score indicates a less deprived area.

Overview: Demographics of New Unitary Authorities

5 Scenarios have been modelled and compared to the current set up (baseline)

This analysis has considered the impact of LGR on people services by considering 5 proposed unitary formations and comparing this to the baseline position. These are summarised below.

Baseline – Lancashire, Blackpool, and Blackburn with Darwen

Lancashire:
- Total population: 1.3m
- % population 65+: 21.0%
- % population U18: 20.2%
- ICB Boundaries: 1

Blackpool:
- Total population: 140k
- % population 65+: 20.8%
- % population U18: 20.0%
- ICB Boundaries: 1

Blackburn with Darwen:
- Total population: 151k
- % population 65+: 14.6%
- % population U18: 25.7%
- ICB Boundaries: 1

Scenario 1 – Unitary 1

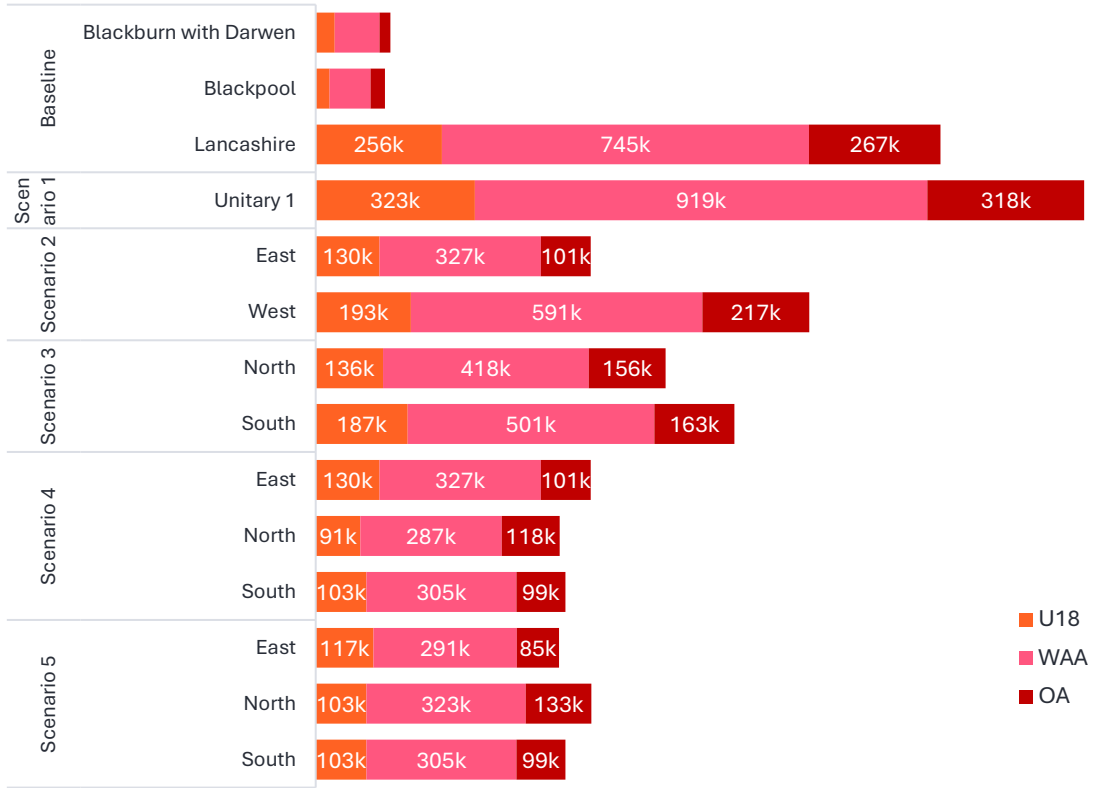
Unitary 1:
- Total population: 1.6m
- % population 65+: 20.4%
- % population U18: 20.7%
- ICB Boundaries: 1

Scenario 2 – East and West

East:
- Total population: 558k
- % population 65+: 18.2%
- % population U18: 23.2%
- ICB Boundaries: 1

West:
- Total population: 1.0m
- % population 65+: 21.7%
- % population U18: 19.3%
- ICB Boundaries: 1

Population distribution across proposed authorities



WAA: Working Age Adult, 18 - 64
OA: Older Adult, 65+

All proposed unitary authorities are within NHS Lancashire and South Cumbria Integrated Care Board

Overview: Demographics of New Unitary Authorities

5 Scenarios have been modelled and compared to the current set up (baseline)

This analysis has considered the impact of LGR on people services by considering 5 proposed unitary formations and comparing this to the baseline position. These are summarised below.

Scenario 3 – North and South

North:
- Total population: 710k
- % population 65+: 21.9%
- % population U18: 19.2%
- ICB Boundaries: 1

South:
- Total population: 849k
- % population 65+: 19.1%
- % population U18: 21.9%
- ICB Boundaries: 1

Scenario 4 – North, East, and South

North:
- Total population: 495k
- % population 65+: 23.8%
- % population U18: 18.3%
- ICB Boundaries: 1

East:
- Total population: 558k
- % population 65+: 18.2%
- % population U18: 23.2%
- ICB Boundaries: 1

South:
- Total population: 507k
- % population 65+: 19.6%
- % population U18: 20.3%
- ICB Boundaries: 1

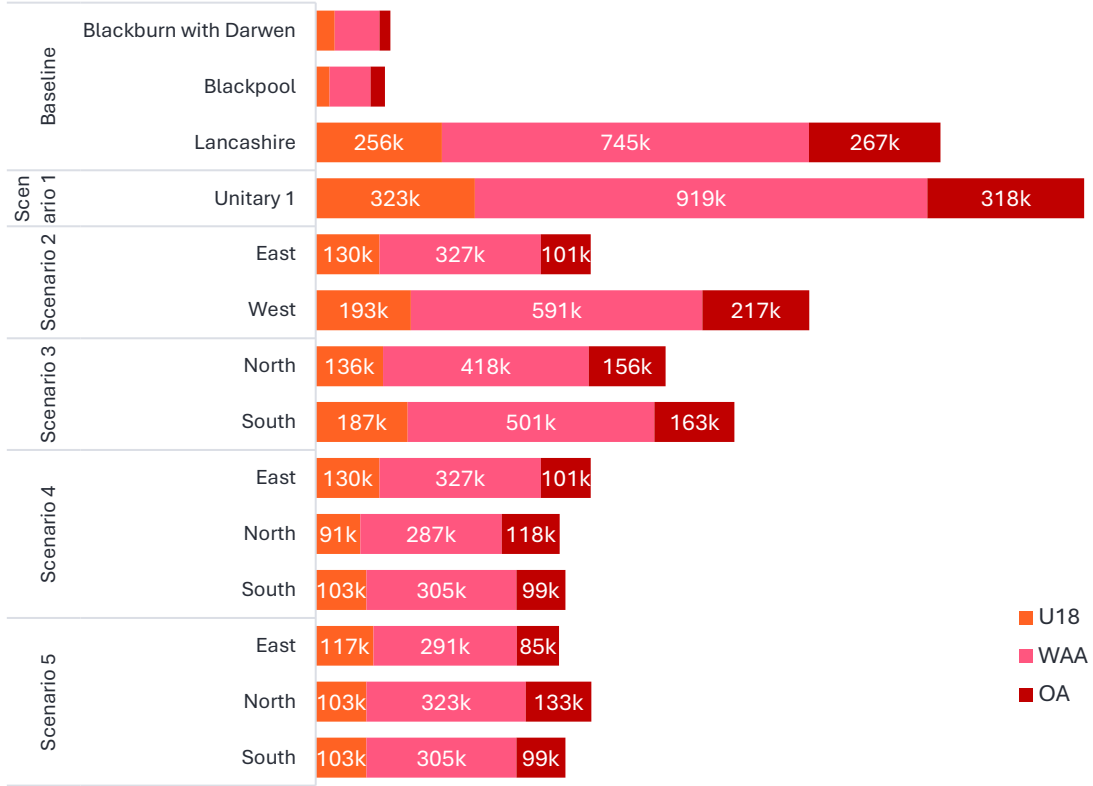
Scenario 5 – North, East, and South

North:
- Total population: 559k
- % population 65+: 23.8%
- % population U18: 18.4%
- ICB Boundaries: 1

East:
- Total population: 494k
- % population 65+: 17.3%
- % population U18: 23.7%
- ICB Boundaries: 1

South:
- Total population: 507k
- % population 65+: 19.6%
- % population U18: 20.3%
- ICB Boundaries: 1

Population distribution across proposed authorities



WAA: Working Age Adult, 18 - 64
OA: Older Adult, 65+

All proposed unitary authorities are within NHS Lancashire and South Cumbria Integrated Care Board

Overview: Demand

DEMAND FOR SOCIAL CARE AND EDUCATION SERVICES IS EXPECTED TO GROW

This analysis has modelled the demand for Adult Social Care, Children's Social Care and Education services. A detailed breakdown by setting is included later in this report.

The % of the Total Population supported by people services refers to Adult Social Care: long term support, Children's Social Care: Children in Care, Child Protection Plans, Child in Need plans or receiving an early help intervention, SEND: child or young person supported by an Education, Health and Care Plan. This analysis shows the variation in both day 1 demand and the future growth in demand. This will support understanding if certain scenarios would create unitary authorities that have high variation in demand in day 1. The projected view to 2040 also gives insight to any sustainability challenge for unitary authorities that are seeing a disproportionate growth in the future demand levels.

Scenario	Proposed Authority	% Total Population supported by people services	% Change in number of residents supported by people services (2025-2040)	% change ASC (2025 – 2040)	% change CSC (2025 – 2040)	% change SEND (2025 – 2040)	Number of residents supported by people services
Baseline	Blackburn with Darwen	3.28%	29%	9%	-2%	103%	1.8k 1.9k 1.3k
	Blackpool	3.37%	16%	9%	-9%	52%	2.0k 1.4k 1.4k
	Lancashire	3.47%	22%	13%	-5%	59%	18.1k 12.8k 13.1k
Scenario 1	Unitary 1	3.44%	22%	13%	-5%	62%	21.9k 16.1k 15.8k
Scenario 2	East	3.56%	19%	10%	-4%	57%	7.4k 6.8k 5.7k
	West	3.38%	24%	14%	-5%	65%	14.5k 9.2k 10.1k
Scenario 3	North	3.35%	26%	15%	-4%	68%	10.2k 6.5k 7.1k
	South	3.53%	19%	11%	-5%	57%	11.7k 9.6k 8.7k
Scenario 4	East	3.56%	19%	10%	-4%	57%	7.4k 6.8k 5.7k
	North	3.32%	23%	13%	-9%	68%	7.4k 4.4k 4.6k
	South	3.44%	25%	15%	-2%	63%	7.1k 4.9k 5.5k
Scenario 5	East	3.66%	20%	10%	-4%	66%	6.8k 6.5k 4.8k
	North	3.26%	21%	14%	-8%	59%	8.1k 4.7k 5.5k
	South	3.44%	25%	15%	-2%	63%	7.1k 4.9k 5.5k

ASC
CSC
SEND

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate.

Overview: Spend

SPEND ON PEOPLES SERVICES BY PROPOSED UNITARY FORMATION

This analysis has considered the impact of LGR on the cost of delivering Adult & Children's Social Care services alongside the cost of SEND support. Note this is a general model to allow comparison between authorities and is not a financial forecast.

Cost values presented herein include both placement costs (e.g. Residential Care beds or EHCP provision) and staffing costs for staff working directly on supporting service users, such as social workers, (where this has been provided). Staffing costs for other teams, such as IT or legal teams, are not included.

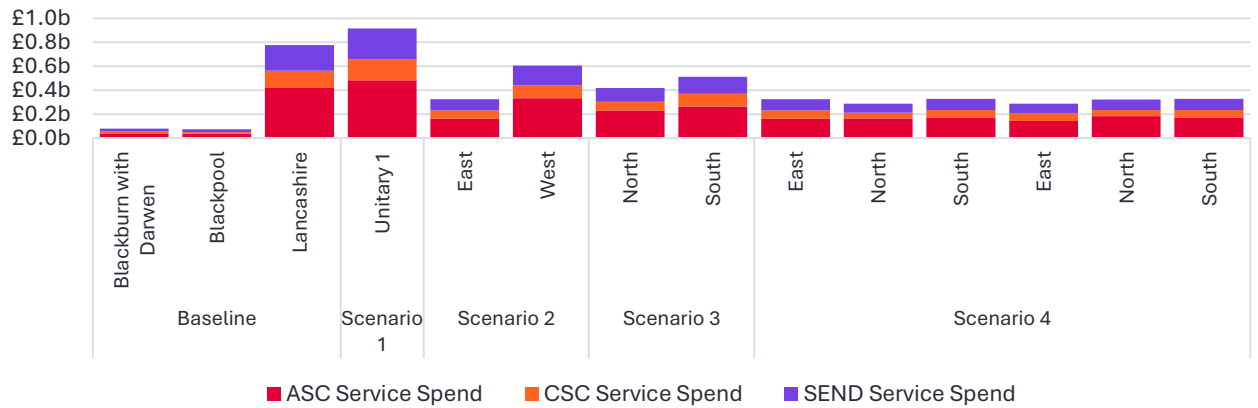
All analysis is a combination of local authority data returns supplied for the purposes of this research and national reporting.

In general, spend aligns with spread of demand across the county. This is because there is greater variation in demand than unit cost.

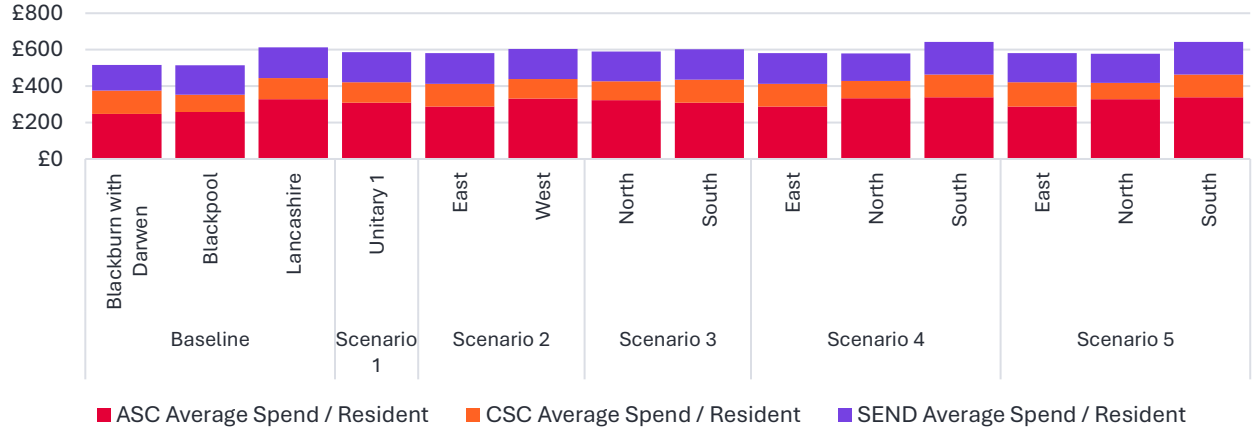
The average spend per resident shows the total spend per resident of the total population within the authority split by each directorate. Areas which have a higher total spend per resident than baseline may cause increased cost pressures when total spend is compared to expected funding.

Both the total spend per scenario and spend per resident has been broken down further and provided in the following pages. This page does not include spend on Home to School Transport or Housing.

Service spend on people services by proposed unitary formation (2025)



Average spend per resident in proposed authority (2025)



Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Distorted demography adjustments.

Overview: Spend

SPEND PER PROPOSED SCENARIO

The table below shows the total cost per scenario predicted by the model for people-based services. Note this is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes. This page does not include spend on Home to School Transport or Housing.

In general, we see an increase in combined service cost for scenarios with more authorities, driven by additional fixed management costs within the proposed scenario, as each proposed authority requires its own management team. Additionally, the model applies a step-up factor to unit cost that takes into account median income, deprivation and total population; this means that if other factors remain constant, an increase in unit costs for smaller authorities is forecasted*.

Note, the model only accounts for the additional uplift in staffing costs for delivery teams and we would expect an additional increase from other teams, such as IT or legal teams, that have not been modelled in this analysis.

Scenario	Proposed Authority	**Total cost of service for scenario 2025**	ASC cost of service for scenario 2025	CSC cost of service for scenario 2025	SEND cost of service for scenario 2025	**Total cost of service for scenario 2040**	ASC cost of service for scenario 2040	CSC cost of service for scenario 2040	SEND cost of service for scenario 2040
Baseline	Blackburn with Darwen Blackpool Lancashire	**£927.7m**	£490.5m	£178.3m	£258.9m	**£1,855.9m**	£897.2m	£278.2m	£680.5m
Scenario 1	Unitary 1	**£915.8m**	£482.2m	£175.6m	£258.0m	**£1,834.0m**	£881.3m	£273.9m	£678.9m
Scenario 2	East West	**£929.7m**	£492.5m	£178.5m	£258.6m	**£1,859.3m**	£900.7m	£278.3m	£680.4m
Scenario 3	North South	**£930.6m**	£492.9m	£179.0m	£258.6m	**£1,860.7m**	£901.0m	£279.1m	£680.6m
Scenario 4	East North South	**£936.5m**	£497.0m	£180.5m	£259.0m	**£1,872.1m**	£908.8m	£281.8m	£681.5m
Scenario 5	East North South	**£935.9m**	£497.0m	£179.9m	£259.0m	**£1,871.3m**	£909.1m	£280.7m	£681.5m

** See Appendix I for additional detail.*

Overview: Spend
SPEND PER RESIDENT

The table below shows the spend per resident per year for each of the proposed unitary authorities as well as breaking this down into each directorate. Note this is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes. Here spend is total service and staffing spend (where this has been provided) and number of residents is the total population in each of the proposed unitary authorities. This page does not include spend on Home to School Transport or Housing.

This analysis demonstrates where there are scenarios that have an increased spend per resident both in the day 1 scenario and in 2040, providing the detail behind the high-level insights into variation between proposed unitary authorities provided in the preceding summaries of each scenario.

Scenario	Proposed Authority	**Total spend per resident 2025**	ASC spend per resident 2025	CSC spend per resident 2025	SEND spend per resident 2025	**Total spend per resident 2040**	ASC spend per resident 2040	CSC spend per resident 2040	SEND spend per resident 2040
Baseline	Blackburn with Darwen	**£517**	£247	£129	£141	**£1,061**	£420	£197	£443
	Blackpool	**£514**	£258	£94	£162	**£967**	£442	£136	£389
	Lancashire	**£613**	£329	£115	£169	**£1,140**	£564	£167	£408
Scenario 1	Unitary 1	**£587**	£309	£113	£165	**£1,104**	£531	£165	£409
Scenario 2	East	**£581**	£288	£125	£167	**£1,091**	£492	£187	£412
	West	**£604**	£331	£108	£165	**£1,135**	£570	£157	£408
Scenario 3	North	**£589**	£324	£103	£163	**£1,117**	£557	£149	£411
	South	**£603**	£310	£125	£168	**£1,123**	£530	£185	£408
Scenario 4	East	**£581**	£288	£125	£167	**£1,091**	£492	£187	£412
	North	**£579**	£333	£95	£151	**£1,092**	£577	£134	£381
	South	**£643**	£338	£125	£179	**£1,199**	£578	£186	£436
Scenario 5	East	**£581**	£288	£134	£159	**£1,112**	£493	£202	£417
	North	**£577**	£328	£90	£160	**£1,072**	£566	£126	£381
	South	**£643**	£338	£125	£179	**£1,199**	£578	£186	£436

Section 2a: Adult Social Care

The scope of this section is to provide insight into the likely impacts of each proposed scenario on Adult Social Care, covering demand, cost and quality over the next 15 years.

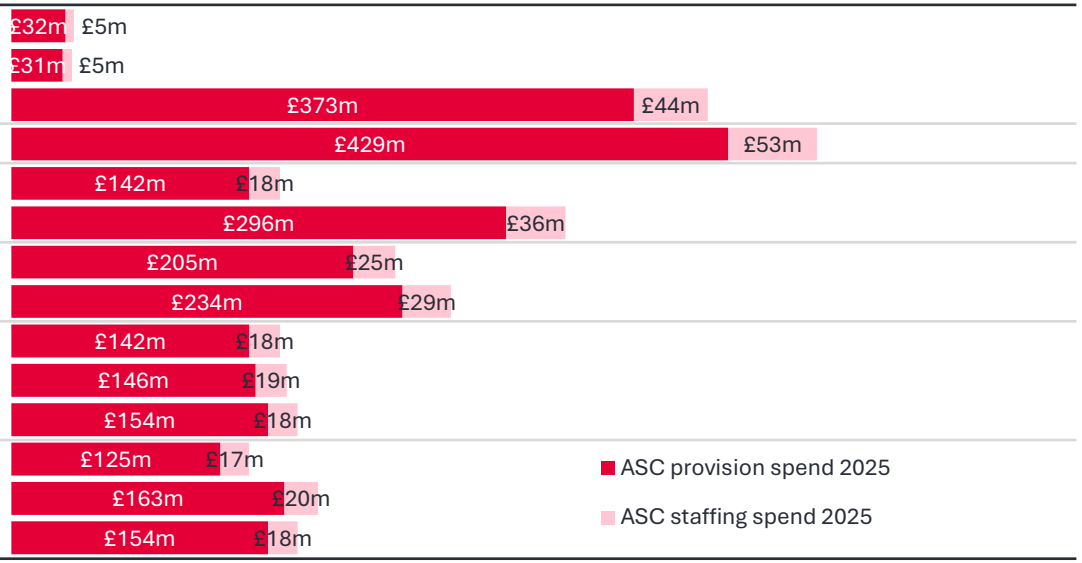
Adult Social Care

SERVICE COST VARIATION AND FORECASTS

This analysis has considered the variation in the cost of delivering care between each of the proposed unitary formations. This cost includes both the cost of the provision of care, in addition to the authority staffing cost associated with delivering ASC support (where this data has been provided). Staffing costs resulting from other teams, such as IT or legal teams, that have not been modelled in this analysis. Cost growth includes both the expected impact of increased demand, increased unit cost and wage increases. Spend per resident per year compares the cost for this service to total number of residents in the new authority. Note this is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes.

This will support understanding if certain scenarios create variation in spend per resident both in 2025 and the future, showing where there are unitary authorities with a higher spend per resident to the baseline scenario as well as unitary authorities that have high cost growth in the future. Growth in cost is driven by inflation, the different growth rates in demand across constituent areas within proposed authorities, and effect of ordinary residence.

Scenario	Proposed Authority	Spend per resident 2025	Spend per resident 2040	% growth in spend (2025-2040)
Baseline	Blackburn with Darwen	£247	£420	77%
	Blackpool	£258	£442	77%
	Lancashire	£329	£564	84%
Scenario 1	Unitary 1	£309	£531	83%
Scenario 2	East	£288	£492	79%
	West	£331	£570	85%
Scenario 3	North	£324	£557	87%
	South	£310	£530	79%
Scenario 4	East	£288	£492	79%
	North	£333	£577	84%
	South	£338	£578	85%
Scenario 5	East	£288	£493	78%
	North	£328	£566	84%
	South	£338	£578	85%



Data: ONS population forecasts and estimates, council provided cost data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

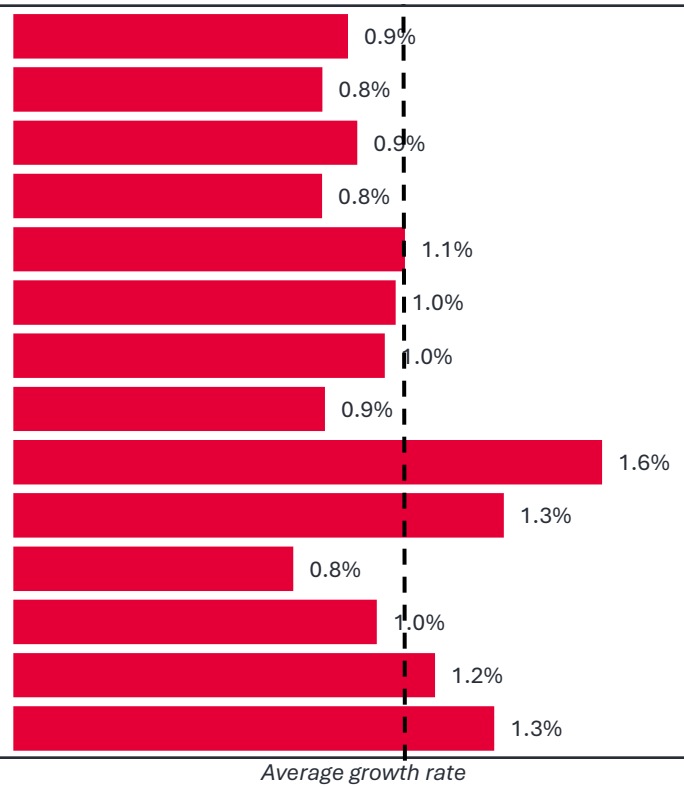
Adult Social Care: Older Adult population

POPULATION VARIATION AND FORECASTING

The existing Older Adult (over 65) population is shown across the districts in the geography. The below table shows the expected growth rate for Older Adult in each of the districts.

This analysis shows the underlying population trends that drive the change in demand for each of the new unitary authorities in the future.

District	65+ population by year			Percentage growth in 65+ from 2025-2040	Average percentage of Authority 65+	Annual growth rate of 65+ population
	2025	2030	2040			
Blackburn with Darwen	22.1k	23.9k	25.3k	15%	15%	0.9%
Blackpool	29.2k	31.5k	33.1k	13%	22%	0.8%
Burnley	16.5k	17.9k	19.0k	15%	19%	0.9%
Chorley	26.0k	28.0k	29.5k	13%	22%	0.8%
Fylde	24.2k	26.6k	28.4k	17%	30%	1.1%
Hyndburn	15.3k	16.7k	17.9k	17%	19%	1.0%
Lancaster	31.1k	33.9k	36.2k	16%	22%	1.0%
Pendle	17.2k	18.5k	19.5k	14%	19%	0.9%
Preston	22.3k	25.4k	28.3k	27%	16%	1.6%
Ribble Valley	15.9k	17.8k	19.4k	22%	26%	1.3%
Rossendale	14.4k	15.4k	16.1k	12%	21%	0.8%
South Ribble	25.0k	27.2k	29.0k	16%	23%	1.0%
West Lancashire	26.1k	28.8k	31.0k	19%	23%	1.2%
Wyre	33.0k	36.9k	40.2k	22%	29%	1.3%



Data: ONS population forecasts and estimates
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Adult Social Care: Older Adult demand

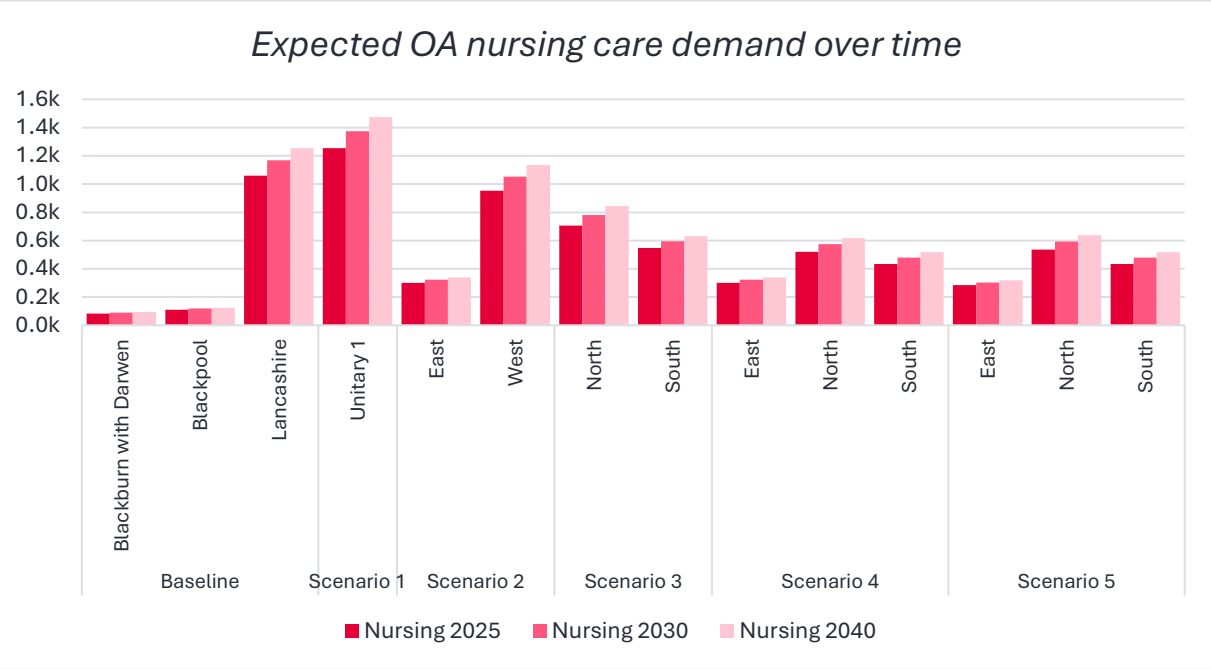
NURSING CARE DEMAND VARIATION AND FORECASTING

The following slides show the expected demand for Older Adult in 2025, 2030 and 2040. The expected demand is driven by population forecasts in each new unitary as well as the effect of ordinary residence on the prevalence in each new unitary.

The graph on the left shows total demand in 2025, 2030 and 2040. In general, this is proportional to population in the new unitary authorities. This analysis will show the expected growth in each unitary and identify areas that are expected to see high growth.

The table to the right of each graph shows the prevalence per 10,000 Older Adults. Changes to prevalence over time will reflect where current residing address is different to the originating address of future demand and demand therefore re-balances over time due to ordinary residence rules. Therefore, some areas will have a high prevalence in day 1 which then decreases by 2040. Other areas have a low prevalence in 2025 with prevalence increasing by 2040 or no change to prevalence.

For Domiciliary Care and Other demand there is no impact of ordinary residence, therefore prevalence remains consistent.



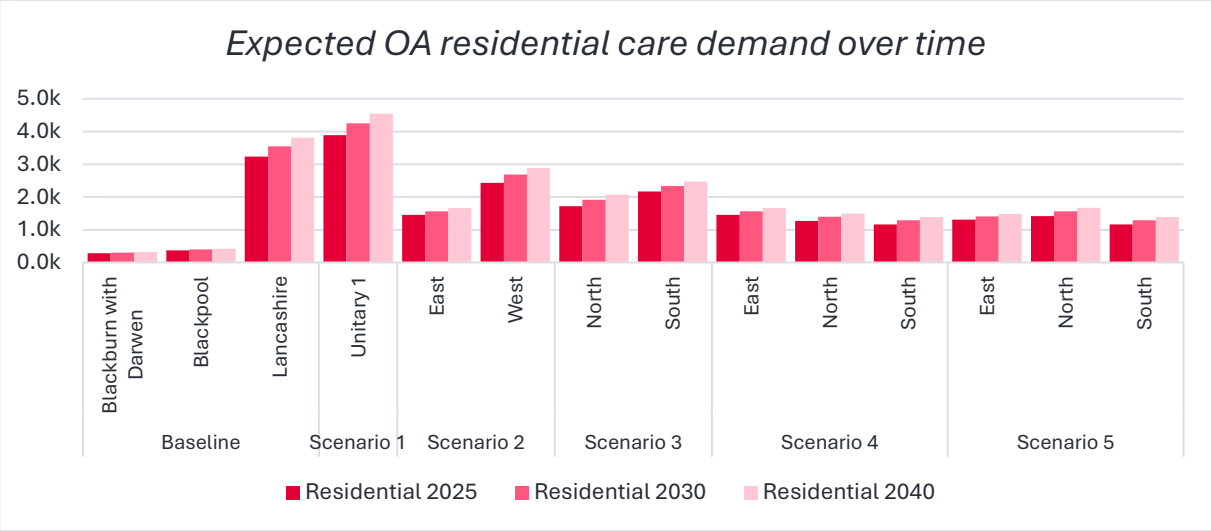
Scenario	Proposed Authority	Nursing Prevalence 2025	Nursing Prevalence 2030	Nursing Prevalence 2040
Baseline	Blackburn with Darwen	38	38	38
	Blackpool	38	38	38
	Lancashire	40	40	40
Scenario 1	Unitary 1	39	39	40
Scenario 2	East	30	29	29
	West	44	44	44
Scenario 3	North	45	45	45
	South	34	34	34
Scenario 4	East	30	29	29
	North	44	45	45
	South	44	44	44
Scenario 5	East	33	33	33
	North	40	40	41
	South	44	44	44

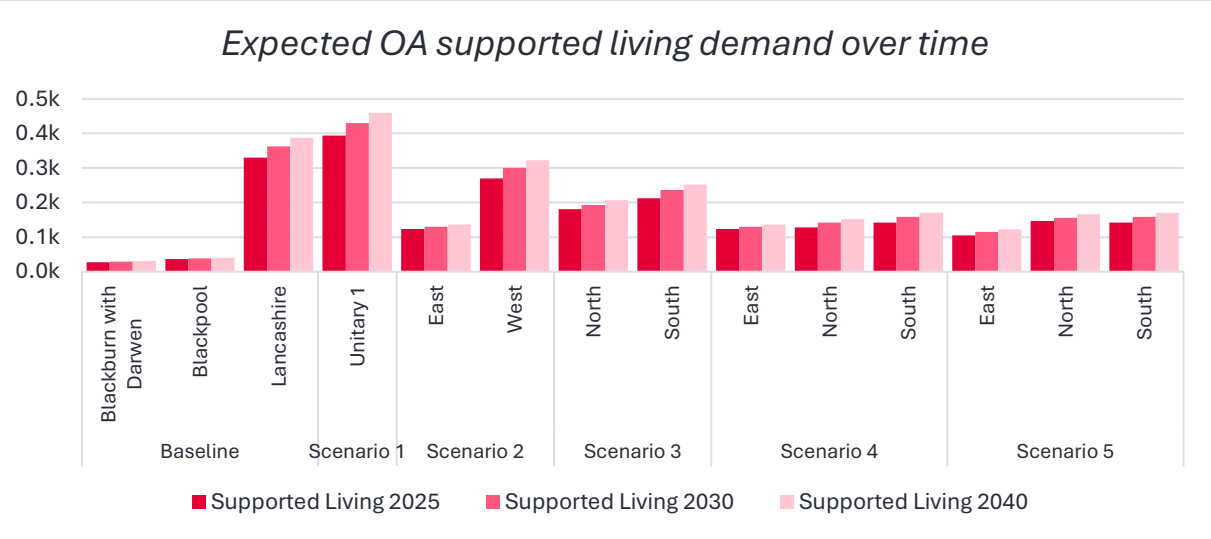
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence is shown per 10k older adults (65+).

Adult Social Care: Older Adult demand

RESIDENTIAL CARE AND SUPPORTED LIVING DEMAND VARIATION AND FORECASTING





Scenario	Proposed Authority	Residential Prevalence 2025	Residential Prevalence 2030	Residential Prevalence 2040
Baseline	Blackburn with Darwen	127	126	126
	Blackpool	127	126	126
	Lancashire	121	121	121
Scenario 1	Unitary 1	122	122	122
Scenario 2	East	143	142	142
	West	112	113	113
Scenario 3	North	111	111	112
	South	133	132	132
Scenario 4	East	143	142	142
	North	108	109	109
	South	117	118	118
Scenario 5	East	153	152	152
	North	106	106	106
	South	117	118	118

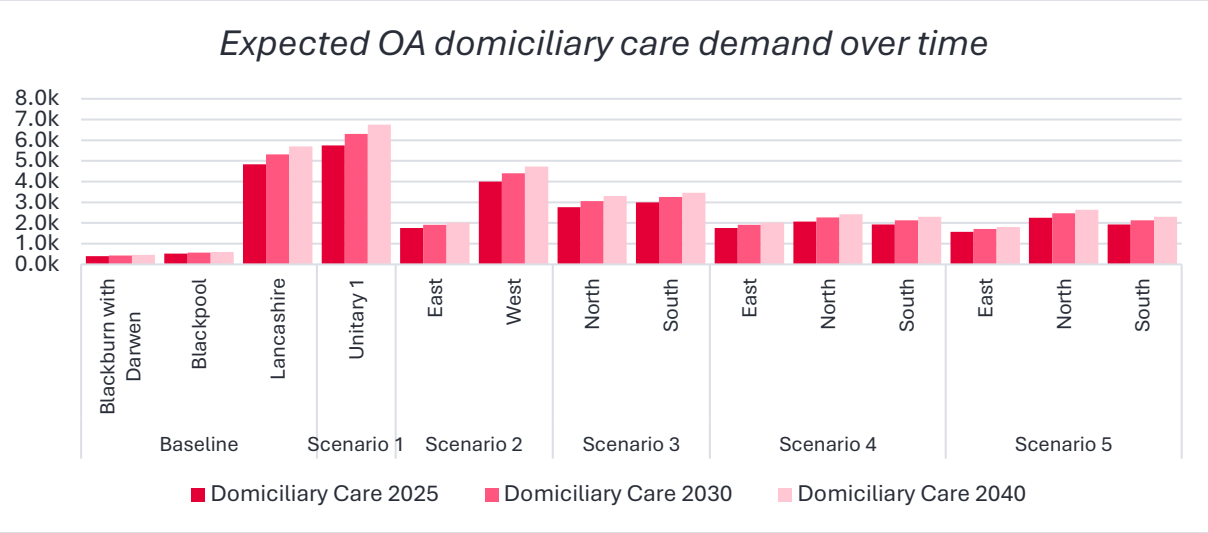
Scenario	Proposed Authority	Supported Living Prevalence 2025	Supported Living Prevalence 2030	Supported Living Prevalence 2040
Baseline	Blackburn with Darwen	12	12	12
	Blackpool	12	12	12
	Lancashire	12	12	12
Scenario 1	Unitary 1	12	12	12
Scenario 2	East	12	12	12
	West	12	13	13
Scenario 3	North	12	11	11
	South	13	13	13
Scenario 4	East	12	12	12
	North	11	11	11
	South	14	14	15
Scenario 5	East	12	12	13
	North	11	11	11
	South	14	14	15

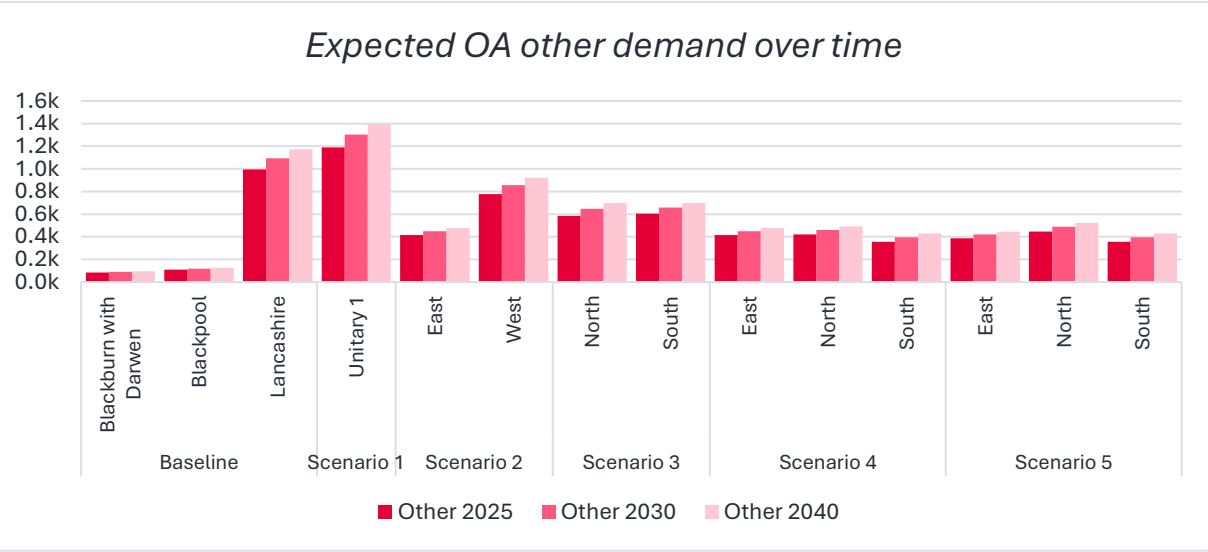
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence is shown per 10k older adults (65+).

Adult Social Care: Older Adult demand

DOMICILIARY CARE AND OTHER DEMAND VARIATION AND FORECASTING





Scenario	Proposed Authority	Domiciliary Care Prevalence
Baseline	Blackburn with Darwen	179
	Blackpool	179
	Lancashire	181
Scenario 1	Unitary 1	181
Scenario 2	East	173
	West	184
Scenario 3	North	177
	South	184
Scenario 4	East	173
	North	176
	South	194
Scenario 5	East	184
	North	169
	South	194

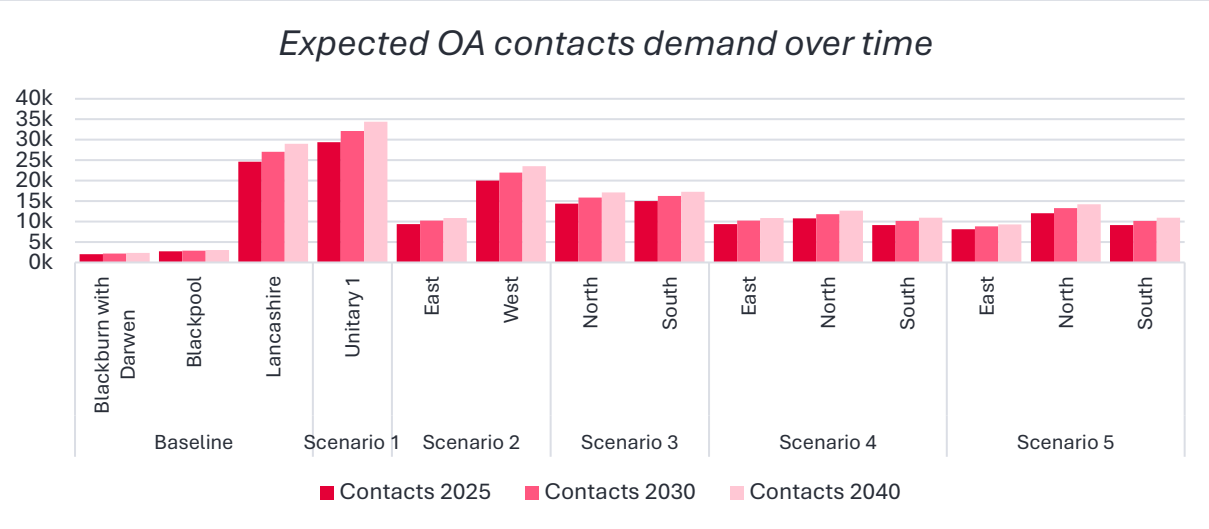
Scenario	Proposed Authority	Other Prevalence
Baseline	Blackburn with Darwen	38
	Blackpool	38
	Lancashire	37
Scenario 1	Unitary 1	37
Scenario 2	East	41
	West	36
Scenario 3	North	38
	South	37
Scenario 4	East	41
	North	36
	South	36
Scenario 5	East	45
	North	33
	South	36

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

For Domiciliary Care and Other demand there is no impact of ordinary residence, therefore prevalence remains consistent. Prevalence is shown per 10k older adults (65+).

Adult Social Care: Older Adult demand

CONTACTS DEMAND VARIATION AND FORECASTING



Scenario	Proposed Authority	Contacts Prevalence
Baseline	Blackburn with Darwen	925
	Blackpool	925
	Lancashire	923
Scenario 1	Unitary 1	923
Scenario 2	East	928
	West	921
Scenario 3	North	923
	South	923
Scenario 4	East	928
	North	919
	South	924
Scenario 5	East	951
	North	905
	South	924

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

For contacts there is no impact of ordinary residence, therefore prevalence remains consistent. Prevalence is shown per 10k older adults (65+).

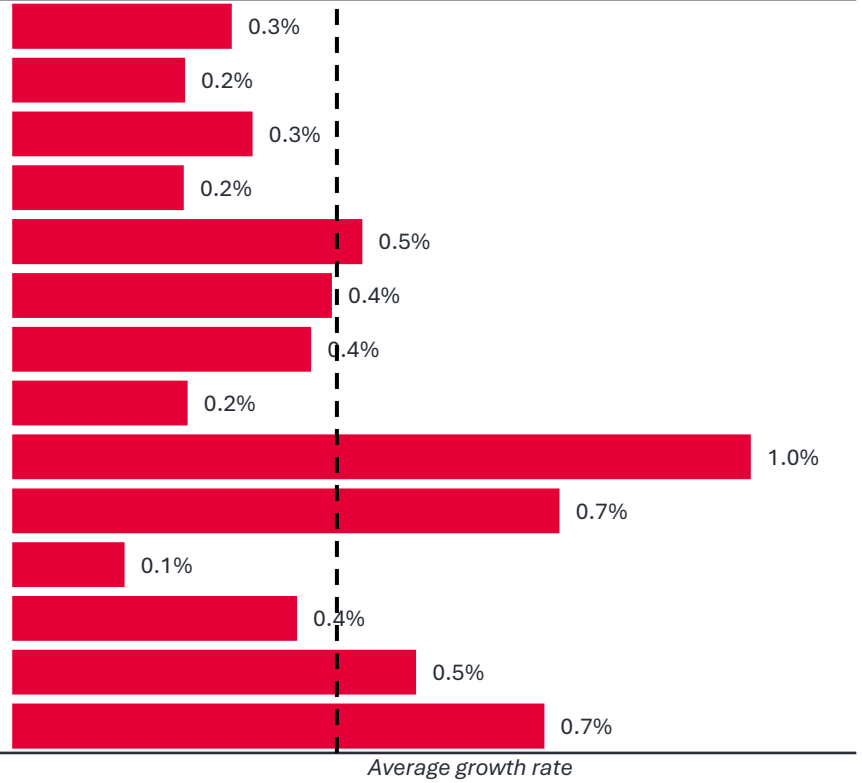
Adult Social Care: Working Age Adult population

POPULATION VARIATION AND FORECASTING

The existing Working Age Adult (18-65) population is shown across the districts in the geography. The below table shows the expected growth rate for Working Age Adult in each of the districts.

This analysis shows the underlying population trends that drive the change in demand for each of the new unitary authorities in the future.

District	WAA population by year			Percentage growth	Average percentage of Authority WAA	Annual growth rate WAA population
	2025	2030	2040			
Blackburn with Darwen	90.4k	92.4k	94.4k	4%	60%	0.3%
Blackpool	83.2k	84.6k	86.1k	3%	59%	0.2%
Burnley	54.0k	55.3k	56.6k	5%	59%	0.3%
Chorley	73.3k	74.6k	75.9k	3%	59%	0.2%
Fylde	46.8k	48.5k	50.2k	7%	55%	0.5%
Hyndburn	49.2k	50.8k	52.4k	7%	59%	0.4%
Lancaster	92.5k	95.4k	98.2k	6%	61%	0.4%
Pendle	54.0k	55.0k	56.0k	4%	58%	0.2%
Preston	95.0k	102.4k	110.0k	16%	63%	1.0%
Ribble Valley	36.4k	38.5k	40.6k	11%	57%	0.7%
Rossendale	43.4k	43.9k	44.4k	2%	59%	0.1%
South Ribble	66.4k	68.3k	70.3k	6%	58%	0.4%
West Lancashire	70.1k	73.0k	75.9k	8%	59%	0.5%
Wyre	64.0k	67.5k	71.2k	11%	54%	0.7%



Data: ONS population forecasts and estimates
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Adult Social Care: Working Age Adult demand

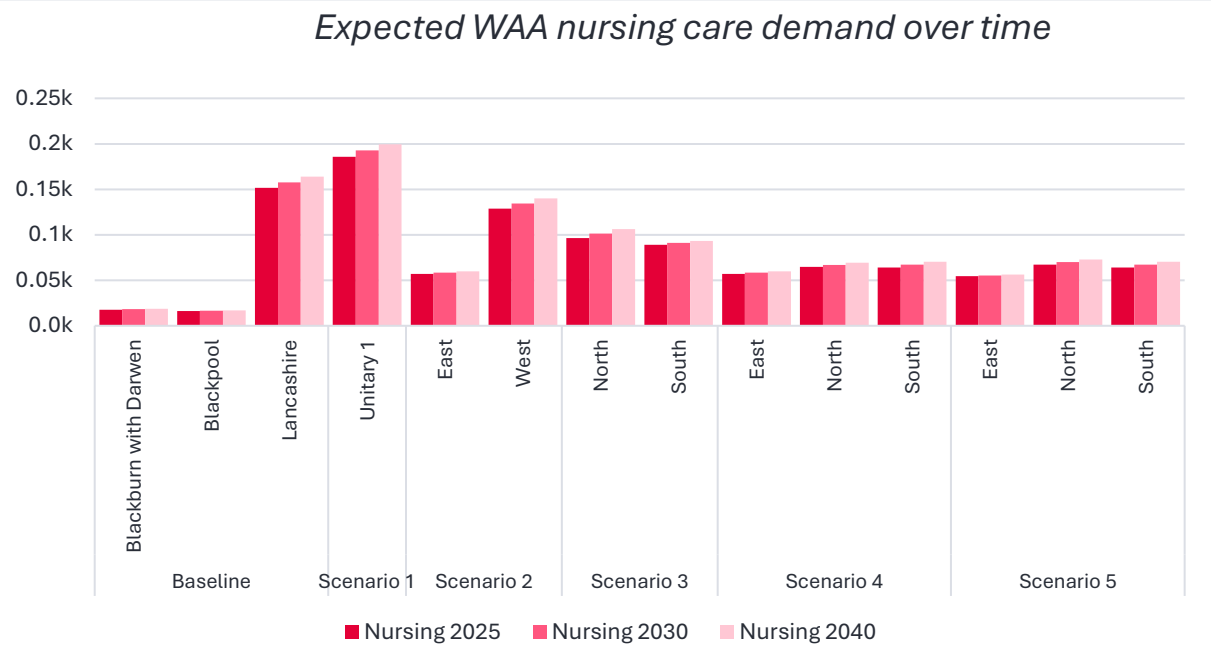
NURSING CARE DEMAND VARIATION AND FORECASTING

The following slides show the expected demand for Working Age Adults in 2025, 2030 and 2040. The expected demand is driven by population forecasts in each new unitary as well as the effect of ordinary residence on the prevalence in each new unitary.

The graph on the left shows total demand in 2025, 2030 and 2040, in general this is proportional to population in the new unitary authorities. This analysis will show the expected growth in each unitary and identify areas that are expected to see high growth.

The table to the right of each graph shows the prevalence per 10,000 Older Adults. Changes to prevalence over time will reflect where current residing address is different to the originating address of future demand and demand therefore re-balances over time due to ordinary residence rules. Therefore, some areas will have a high prevalence in day 1 which then drops by 2040. Other areas have a low prevalence in 2025 with prevalence increasing by 2040 or no change to prevalence.

For Domiciliary Care and Other demand there is no impact of ordinary residence, therefore prevalence remains consistent.



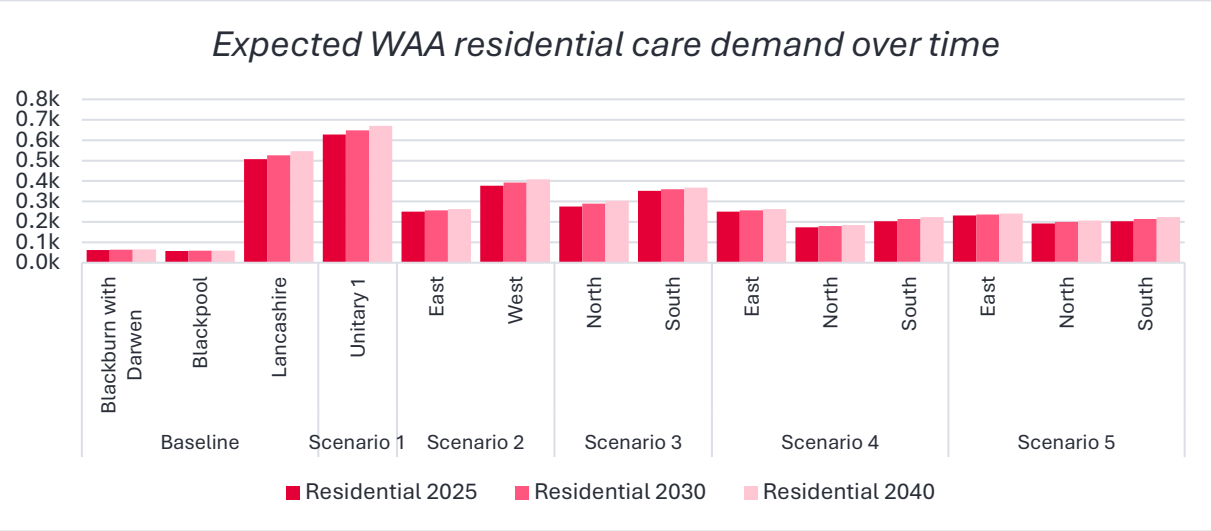
Scenario	Proposed Authority	Nursing Prevalence 2025	Nursing Prevalence 2030	Nursing Prevalence 2040
Baseline	Blackburn with Darwen	1.97	1.97	1.97
	Blackpool	1.97	1.97	1.97
	Lancashire	2.03	2.04	2.05
Scenario 1	Unitary 1	2.02	2.03	2.03
Scenario 2	East	1.74	1.74	1.73
	West	2.18	2.19	2.19
Scenario 3	North	2.31	2.32	2.33
	South	1.78	1.78	1.77
Scenario 4	East	1.74	1.74	1.73
	North	2.26	2.26	2.27
	South	2.10	2.11	2.12
Scenario 5	East	1.87	1.86	1.86
	North	2.08	2.09	2.10
	South	2.10	2.11	2.12

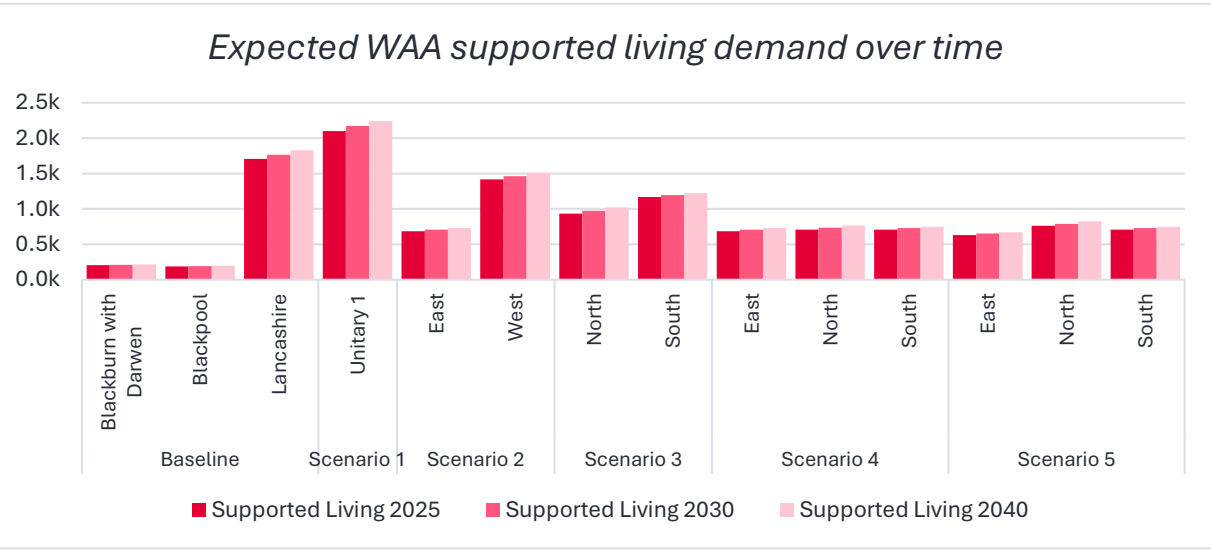
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence is shown per 10k working age adults (18-64).

Adult Social Care: Working Age Adult demand

RESIDENTIAL CARE AND SUPPORTED LIVING DEMAND VARIATION AND FORECASTING





Scenario	Proposed Authority	Residential Prevalence 2025	Residential Prevalence 2030	Residential Prevalence 2040
Baseline	Blackburn with Darwen	6.90	6.90	6.89
	Blackpool	6.90	6.90	6.89
	Lancashire	6.81	6.81	6.81
Scenario 1	Unitary 1	6.83	6.83	6.83
Scenario 2	East	7.66	7.64	7.61
	West	6.37	6.38	6.40
Scenario 3	North	6.60	6.62	6.64
	South	7.01	7.00	6.99
Scenario 4	East	7.66	7.64	7.61
	North	6.04	6.04	6.05
	South	6.67	6.70	6.73
Scenario 5	East	7.94	7.93	7.91
	North	5.97	5.97	5.97
	South	6.67	6.70	6.73

Scenario	Proposed Authority	Supported Living Prevalence 2025	Supported Living Prevalence 2030	Supported Living Prevalence 2040
Baseline	Blackburn with Darwen	23	23	23
	Blackpool	23	23	23
	Lancashire	23	23	23
Scenario 1	Unitary 1	23	23	23
Scenario 2	East	21	21	21
	West	24	24	24
Scenario 3	North	22	22	22
	South	23	23	23
Scenario 4	East	21	21	21
	North	25	25	25
	South	23	23	22
Scenario 5	East	22	22	22
	North	24	24	24
	South	23	23	22

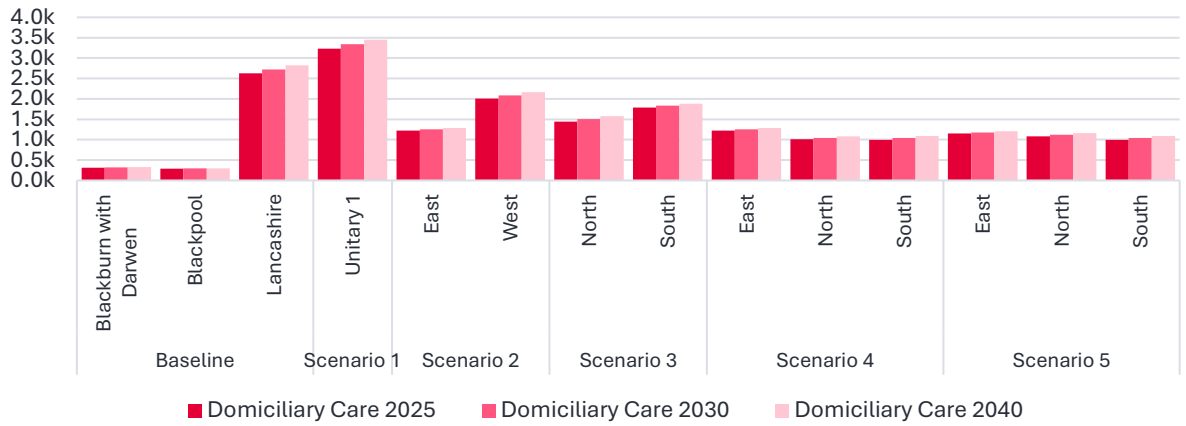
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence is shown per 10k working age adults (18-64).

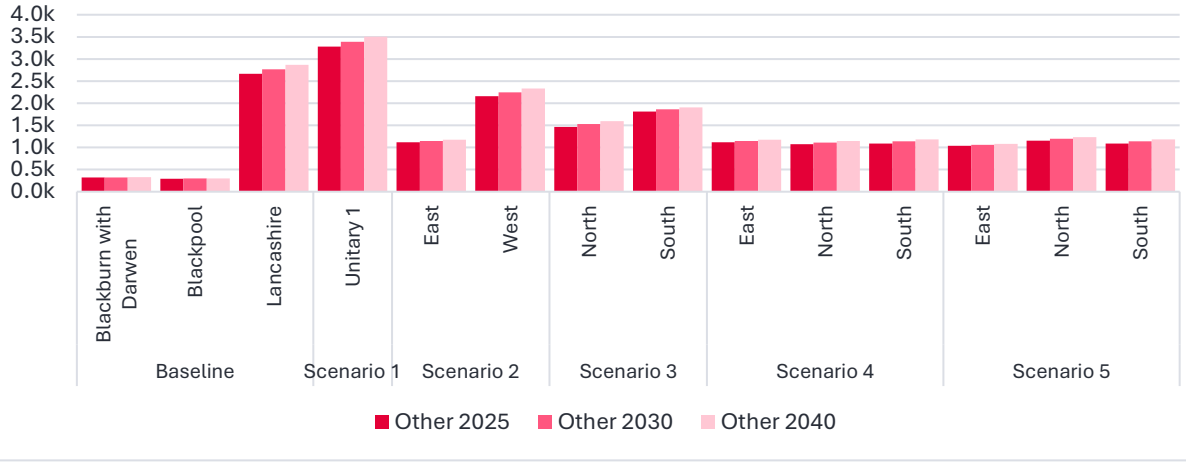
Adult Social Care: Working Age Adult demand

DOMICILIARY CARE AND OTHER DEMAND VARIATION AND FORECASTING

Expected WAA domiciliary care demand over time



Expected WAA other demand over time



Scenario	Proposed Authority	Domiciliary Care Prevalence
Baseline	Blackburn with Darwen	35
	Blackpool	35
	Lancashire	35
Scenario 1	Unitary 1	35
Scenario 2	East	37
	West	34
Scenario 3	North	34
	South	36
Scenario 4	East	37
	North	35
	South	33
Scenario 5	East	40
	North	34
	South	33

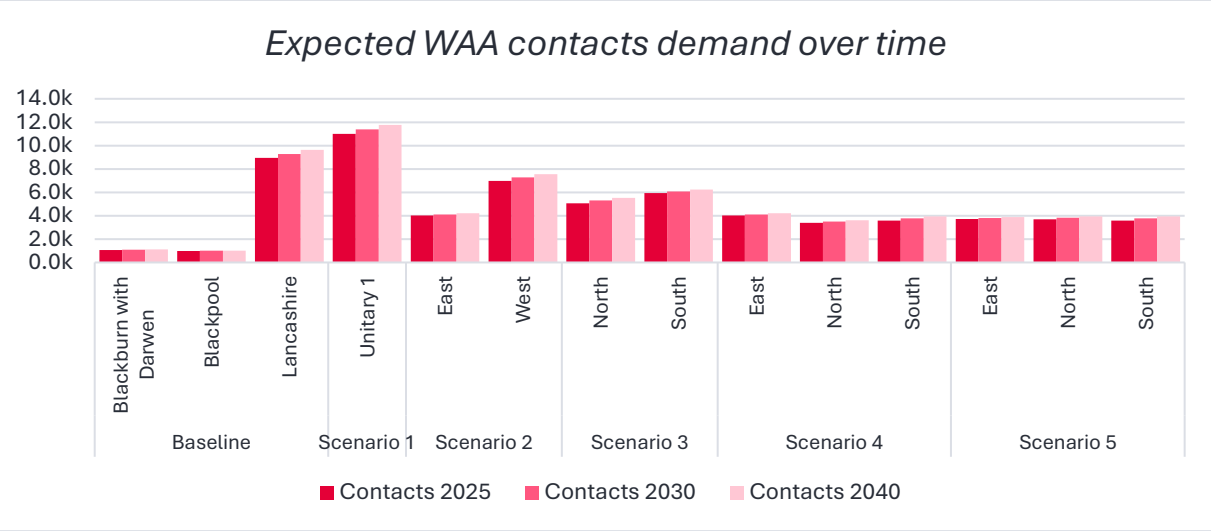
Scenario	Proposed Authority	Other Prevalence
Baseline	Blackburn with Darwen	35
	Blackpool	35
	Lancashire	36
Scenario 1	Unitary 1	36
Scenario 2	East	34
	West	37
Scenario 3	North	35
	South	36
Scenario 4	East	34
	North	37
	South	36
Scenario 5	East	36
	North	36
	South	36

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

For Domiciliary Care and Other demand there is no impact of ordinary residence, therefore prevalence remains consistent. Prevalence is shown per 10k working age adults (18-64).

Adult Social Care: Working Age Adult demand

CONTACTS DEMAND VARIATION AND FORECASTING



Scenario	Proposed Authority	Contacts Prevalence
Baseline	Blackburn with Darwen	118
	Blackpool	118
	Lancashire	120
Scenario 1	Unitary 1	120
Scenario 2	East	122
	West	118
Scenario 3	North	121
	South	118
Scenario 4	East	122
	North	118
	South	118
Scenario 5	East	128
	North	114
	South	118

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

For contacts there is no impact of ordinary residence, therefore prevalence remains consistent. Prevalence is shown per 10k working age adults (18-64).

Adult Social Care: Older Adult unit costs

UNIT COST VARIATION AND FORECASTING

The table shows a breakdown of the placement unit cost over time by setting in the proposed unitary formations. This has been calculated from the council data provided and refers to net costs.

For each proposed unitarity formation unit price forecasts are based on a real-terms average of the previous cost data provided. The impact of inflation, changing demographics, and local cost variation has then been forecast.

Our analysis more widely had found there to be a correlation between unit cost and scale of existing upper tier local authorities. Controlling for deprivation, demographics and median income this applies an expected uplift in unit price for smaller unitary authorities. Detailed information is included in the methodology section of the appendix.

(£/week)		Nursing Care				Residential Care				Domiciliary Care				Supported living				Other			
Scenario	Proposed Authority	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change
Baseline	Blackburn with Darwen	£457	£538	£746	63%	£367	£433	£600	63%	£203	£239	£331	63%	£724	£853	£1,184	63%	£58	£69	£96	63%
	Blackpool	£402	£473	£657	63%	£323	£381	£528	63%	£178	£210	£292	63%	£637	£751	£1,042	63%	£51	£61	£84	63%
	Lancashire	£537	£632	£877	63%	£432	£510	£707	64%	£239	£282	£391	64%	£851	£1,000	£1,387	63%	£69	£81	£113	64%
Scenario 1	Unitary 1	£509	£600	£833	63%	£410	£484	£671	64%	£227	£268	£371	64%	£808	£950	£1,317	63%	£66	£77	£107	64%
Scenario 2	East	£506	£595	£826	63%	£404	£476	£660	63%	£218	£257	£357	64%	£789	£934	£1,298	65%	£58	£68	£94	63%
	West	£530	£624	£867	64%	£427	£503	£699	64%	£239	£281	£391	64%	£845	£990	£1,372	62%	£72	£85	£118	63%
Scenario 3	North	£519	£611	£849	64%	£422	£498	£691	64%	£241	£285	£395	64%	£844	£995	£1,382	64%	£71	£83	£116	63%
	South	£523	£616	£854	63%	£418	£492	£683	63%	£224	£263	£365	63%	£812	£952	£1,319	62%	£63	£75	£104	64%
Scenario 4	East	£506	£595	£826	63%	£404	£476	£660	63%	£218	£257	£357	64%	£789	£934	£1,298	65%	£58	£68	£94	63%
	North	£481	£567	£787	64%	£406	£478	£664	63%	£235	£277	£384	64%	£816	£963	£1,336	64%	£70	£82	£114	63%
	South	£603	£710	£986	63%	£461	£544	£755	64%	£249	£293	£407	64%	£898	£1,045	£1,446	61%	£77	£90	£125	64%
Scenario 5	East	£486	£572	£793	63%	£388	£458	£635	63%	£206	£243	£337	63%	£761	£903	£1,254	65%	£56	£66	£91	64%
	North	£496	£585	£812	64%	£419	£494	£685	63%	£243	£287	£398	64%	£837	£987	£1,370	64%	£71	£83	£116	63%
	South	£603	£710	£986	63%	£461	£544	£755	64%	£249	£293	£407	64%	£898	£1,045	£1,446	61%	£77	£90	£125	64%

Data: Council data
Assumptions: see appendix for UA assumptions and step-up-factor. Inflation at 3.28%.

Adult Social Care: Working Age Adult unit costs

UNIT COST VARIATION AND FORECASTING

The table shows a breakdown of the placement unit cost over time by setting in the proposed unitary formations. This has been calculated from the council data provided and refers to net costs.

For each proposed unitarity formation unit price forecasts are based on a real-terms average of the previous cost data provided. The impact of inflation, changing demographics, and local cost variation has then been forecast.

Our analysis more widely had found there to be a correlation between unit cost and scale of existing upper tier local authorities. Controlling for deprivation, demographics and median income this applies an expected uplift in unit price for smaller unitary authorities. Detailed information is included in the methodology section of the appendix.

(£/week)		Nursing Care				Residential Care				Domiciliary Care				Supported living				Other			
Scenario	Proposed Authority	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change
Baseline	Blackburn with Darwen	£773	£911	£1,263	63%	£950	£1,119	£1,553	63%	£309	£363	£504	63%	£819	£965	£1,339	63%	£125	£147	£205	63%
	Blackpool	£680	£801	£1,112	63%	£836	£985	£1,366	63%	£271	£320	£444	63%	£721	£849	£1,178	63%	£110	£130	£180	63%
	Lancashire	£906	£1,067	£1,482	64%	£1,122	£1,320	£1,828	63%	£364	£428	£595	64%	£960	£1,132	£1,573	64%	£147	£173	£240	63%
Scenario 1	Unitary 1	£860	£1,014	£1,408	64%	£1,064	£1,252	£1,735	63%	£345	£407	£564	64%	£912	£1,075	£1,494	64%	£140	£164	£228	63%
Scenario 2	East	£893	£1,051	£1,459	63%	£1,034	£1,216	£1,684	63%	£336	£396	£551	64%	£898	£1,058	£1,468	64%	£141	£166	£230	63%
	West	£875	£1,032	£1,434	64%	£1,116	£1,314	£1,821	63%	£361	£425	£590	63%	£950	£1,120	£1,557	64%	£144	£169	£234	63%
Scenario 3	North	£880	£1,039	£1,445	64%	£1,049	£1,235	£1,712	63%	£356	£420	£582	63%	£963	£1,135	£1,577	64%	£135	£159	£220	63%
	South	£880	£1,035	£1,433	63%	£1,120	£1,318	£1,827	63%	£350	£413	£573	64%	£909	£1,071	£1,487	64%	£149	£176	£244	63%
Scenario 4	East	£893	£1,051	£1,459	63%	£1,034	£1,216	£1,684	63%	£336	£396	£551	64%	£898	£1,058	£1,468	64%	£141	£166	£230	63%
	North	£817	£964	£1,339	64%	£1,074	£1,266	£1,756	63%	£350	£413	£573	64%	£971	£1,145	£1,592	64%	£138	£163	£225	63%
	South	£959	£1,132	£1,573	64%	£1,190	£1,399	£1,937	63%	£382	£450	£624	63%	£949	£1,119	£1,553	64%	£153	£180	£249	63%
Scenario 5	East	£854	£1,005	£1,392	63%	£1,003	£1,180	£1,633	63%	£318	£375	£521	64%	£866	£1,021	£1,416	64%	£137	£162	£225	64%
	North	£850	£1,003	£1,394	64%	£1,095	£1,290	£1,790	63%	£366	£432	£600	64%	£993	£1,171	£1,628	64%	£141	£165	£229	63%
	South	£959	£1,132	£1,573	64%	£1,190	£1,399	£1,937	63%	£382	£450	£624	63%	£949	£1,119	£1,553	64%	£153	£180	£249	63%

Data: Council data
Assumptions: see appendix for UA assumptions and step-up-factor. Inflation at 3.28%.

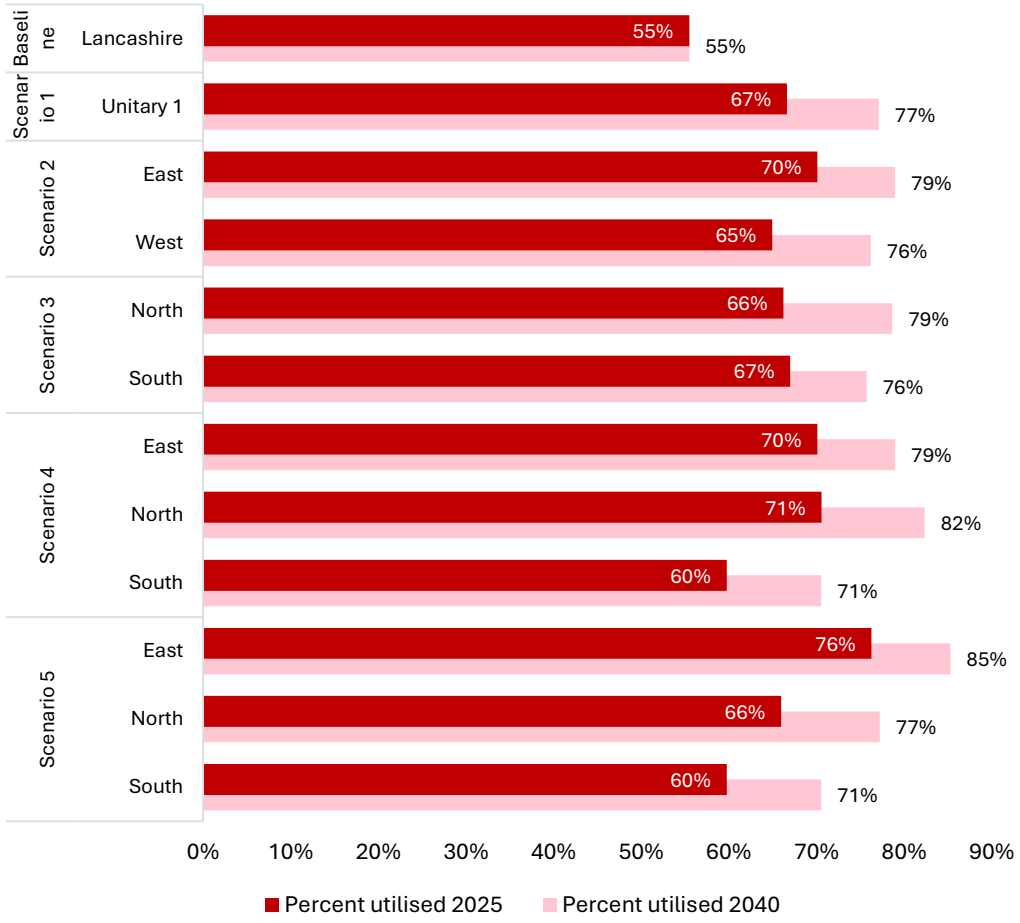
Adult Social Care: Capacity

PLACEMENT DEMAND AND CAPACITY UTILISATION

This analysis shows the expected % of available capacity required to support forecast demand for 2025 and 2040. This capacity also includes beds occupied in the private market and so exceeds council only demand in most cases.

Where there is a higher % this means that a higher proportion of the available capacity is required to support the forecasted demand.

Adult's Social Care Capacity over time



Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Adult Social Care: Quality

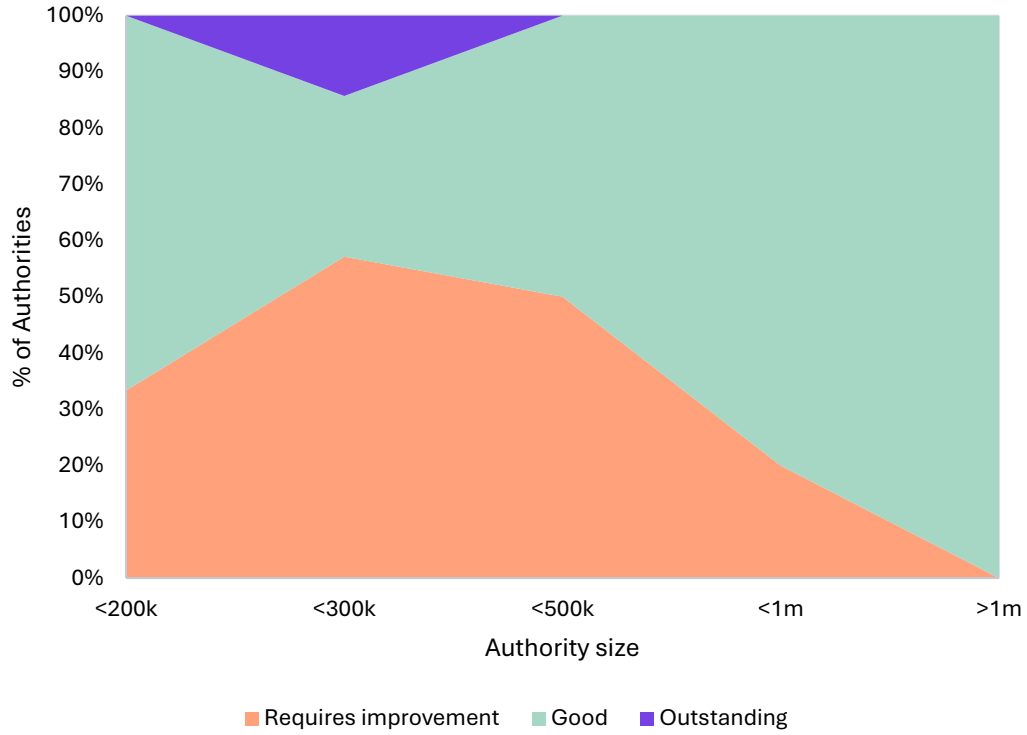
THERE IS LIMITED NATIONALLY AVAILABLE DATA TO DRAW CONCLUSIONS OF QUALITY BASED ON POPULATION SIZE

The CQC is currently in the process of implementing a new assessment framework for local authorities and integrated care networks. This means that limited CQC ratings have been published at time of completing this analysis.

There was not sufficient data for us to provide a meaningful model based on these published outcomes. Therefore, no conclusions have been drawn, even at a high level, from the published reports.

As with OFSTED, income, deprivation and geographic location could be more influential than population alone, however further data and information is required to draw meaningful conclusions.

CQC Quality of Authority Distribution



Adult Social Care
SERVICE COST SUMMARY

The predicted spend for each scenario is included in the table below alongside the expected service cost in 2025 and 2040. Note this is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes.

In general, there is an increase in combined service cost for scenarios with more authorities. This is driven by the expected uplift on placement unit costs applied to smaller authorities and higher combined staffing overheads due to having more authorities and therefore leadership teams. Note, the model only accounts for the additional uplift in staffing costs for delivery teams and there is an expected additional increase from other teams, such as IT or legal teams, that have not been modelled in this analysis.

Scenario	Proposed Authority	Predicted spend for scenario 2025	ASC service cost 2025 (net placements cost + staffing)	Predicted spend for scenario 2040	ASC service cost 2040 (net placements cost + staffing)
Baseline	Blackburn with Darwen	£490.5m	£37m	£897.2m	£66m
	Blackpool		£36m		£64m
	Lancashire		£417m		£767m
Scenario 1	Unitary 1	£482.2m	£482m	£881.3m	£881m
Scenario 2	East	£492.5m	£161m	£900.7m	£288m
	West		£332m		£613m
Scenario 3	North	£492.9m	£230m	£901.0m	£430m
	South		£263m		£471m
Scenario 4	East	£497.0m	£161m	£908.8m	£288m
	North		£165m		£303m
	South		£171m		£317m
Scenario 5	East	£497.0m	£142m	£909.1m	£253m
	North		£184m		£338m
	South		£171m		£317m

Data: ONS population forecasts and estimates, council provided cost data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Section 2b: Children's Social Care

The scope of this section is to provide insight into the likely impacts of each proposed scenario on Children's Social Care, covering demand, cost and quality over the next 15 years.

Children's Social Care

SERVICE COST VARIATION AND FORECASTING

This analysis has considered the variation in the cost of delivering care between each of the proposed unitary formations. This cost includes both the cost of the provision of care, in addition to the authority staffing cost associated with delivering CSC support (where this data has been provided). Staffing costs resulting from other teams, such as IT or legal teams, that have not been modelled in this analysis. Cost growth includes both the expected impact of increased demand, increased unit cost and wage increases. As this work has been performed without any personal identifiable data and caseload sizes for Children in Care settings are small, changes in the blend of settings with time have not been modelled. Should this blend change, this may cause a variation in unit cost over time i.e. due to a decline in internal fostering capacity or increase in Residential Care placements, but this has not been included in the model. Spend per resident per year compares the cost for this service to total number of residents in the new authority. Note this is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes.

This will support understanding if certain scenarios create variation in spend per resident both in 2025 and the future, showing where there are unitary authorities with a higher spend per resident to the baseline scenario as well as unitary authorities that have high cost growth in the future. Growth in cost is driven by inflation and the different growth rates in demand across constituent areas within proposed authorities.

Scenario	Proposed Authority	Spend per resident 2025	Spend per resident 2040	% growth in spend (2025-2040)	CSC service cost 2025 (gross placements cost + staffing)
Baseline	Blackburn with Darwen	£129	£197	60%	£12m £8m
	Blackpool	£94	£136	50%	£7m £6m
	Lancashire	£115	£167	56%	£95m £51m
Scenario 1	Unitary 1	£113	£165	56%	£112m £63m
Scenario 2	East	£125	£187	57%	£43m £27m
	West	£108	£157	55%	£72m £37m
Scenario 3	North	£103	£149	58%	£47m £26m
	South	£125	£185	55%	£68m £38m
Scenario 4	East	£125	£187	57%	£43m £27m
	North	£95	£134	49%	£29m £18m
	South	£125	£186	60%	£44m £20m
Scenario 5	East	£134	£202	57%	£40m £26m
	North	£90	£126	50%	£31m £19m
	South	£125	£186	60%	£44m £20m

CSC provision spend 2025

CSC staffing cost 2025

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

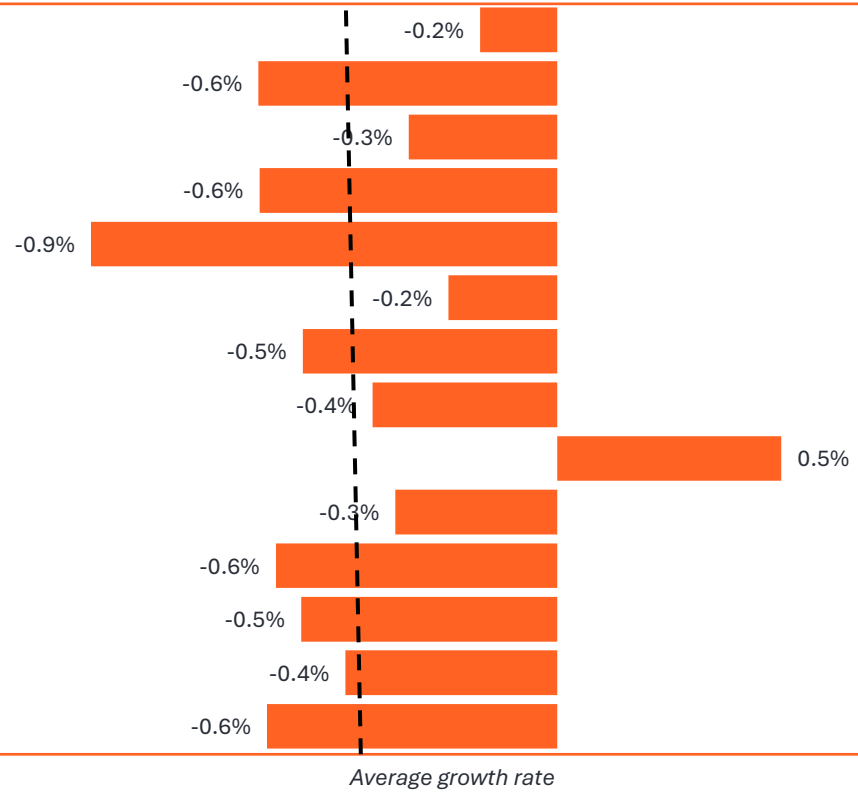
Children's Social Care: Population

U18 POPULATION VARIATION AND FORECASTING

The existing U18 population is shown across the districts in the geography. The below table shows the expected growth rate for U18s in each of the districts.

This analysis shows the underlying population trends that drive the change in demand for each of the new unitary authorities in the future.

District	U18 population by year			Percentage growth in U18 from 2025-2040	Average percentage of Authority U18	Annual growth rate of U18 population
	2025	2030	2040			
Blackburn with Darwen	38.9k	38.3k	38.0k	-2%	25%	-0.2%
Blackpool	28.0k	26.6k	25.6k	-9%	19%	-0.6%
Burnley	21.1k	20.5k	20.2k	-4%	22%	-0.3%
Chorley	25.0k	23.7k	22.8k	-9%	19%	-0.6%
Fylde	14.3k	13.2k	12.4k	-13%	15%	-0.9%
Hyndburn	18.9k	18.5k	18.3k	-3%	22%	-0.2%
Lancaster	27.4k	26.1k	25.3k	-7%	17%	-0.5%
Pendle	22.5k	21.8k	21.3k	-5%	23%	-0.4%
Preston	33.4k	34.4k	35.7k	7%	21%	0.5%
Ribble Valley	12.3k	11.9k	11.7k	-5%	18%	-0.3%
Rossendale	15.9k	15.1k	14.6k	-8%	20%	-0.6%
South Ribble	22.4k	21.4k	20.7k	-7%	18%	-0.5%
West Lancashire	21.9k	21.0k	20.5k	-6%	17%	-0.4%
Wyre	21.1k	20.0k	19.3k	-8%	16%	-0.6%



Data: ONS population forecasts and estimates
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

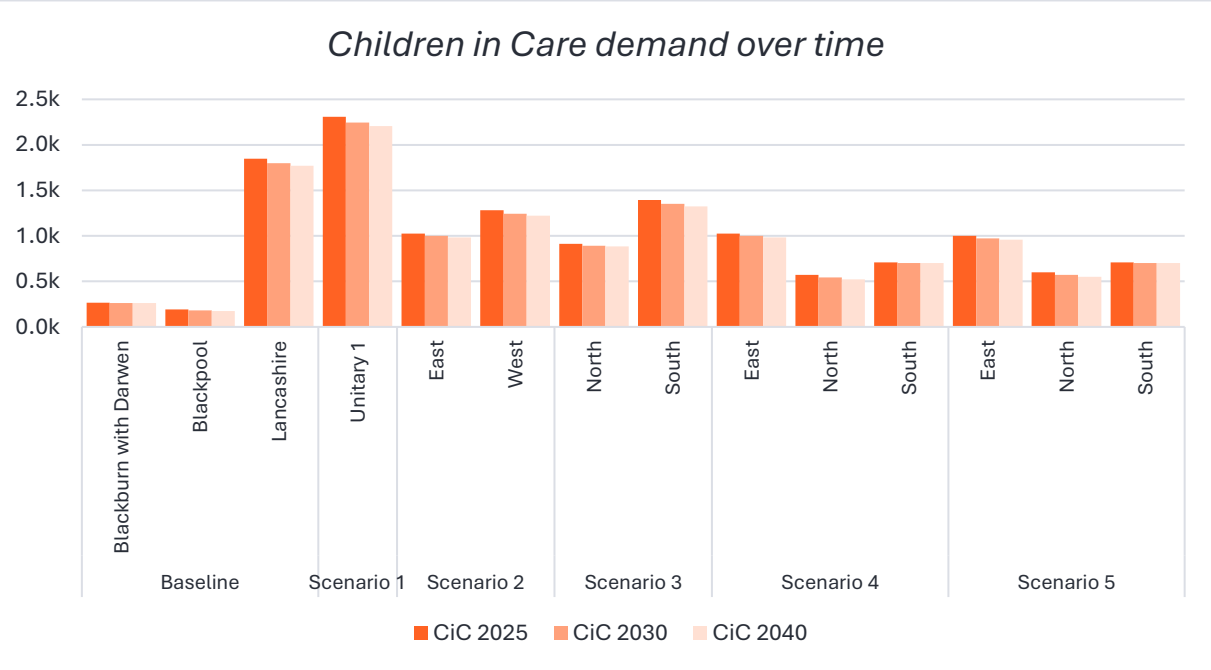
Children's Social Care: Demand

CHILDREN IN CARE DEMAND VARIATION AND FORECASTING

The following slides show the expected demand for Children's Social Care in 2025, 2030 and 2040. The expected demand is driven by population forecasts in each new unitary.

The graph on the left shows total demand in 2025, 2030 and 2040, in general this is proportional to population in the new unitary authorities. This analysis will show the expected change in demand in each unitary.

The table to the right of each graph shows the prevalence per 10,000 U18 population. This remains consistent over time as agreed in the methodology sessions. As this work has been performed without any personal identifiable data and caseload sizes for Children in Care settings are small, changes in the blend of settings with time have not been modelled.



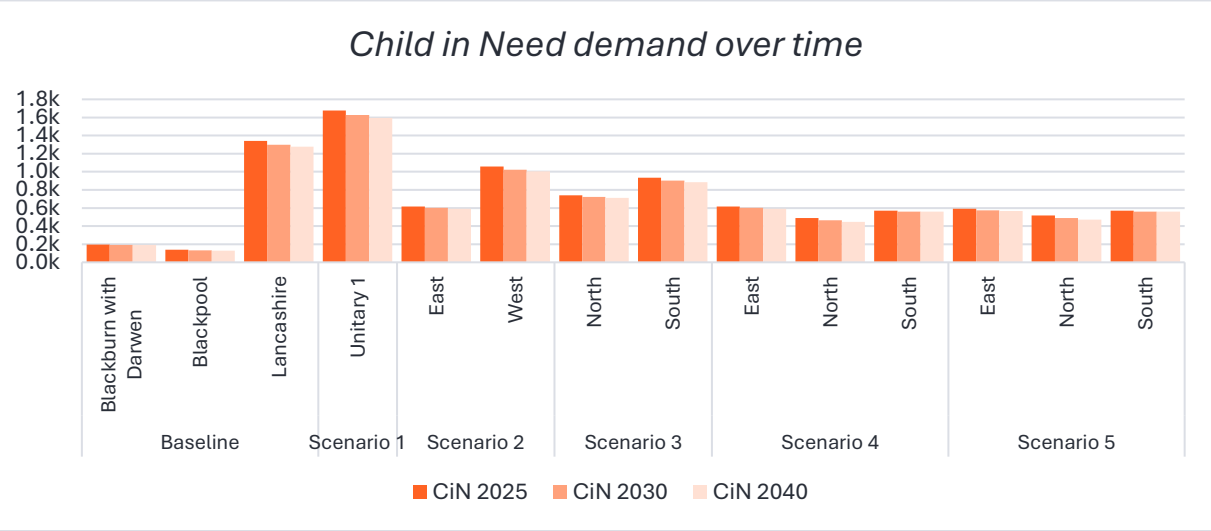
Scenario	Proposed Authority	CiC Prevalence
Baseline	Blackburn with Darwen	69
	Blackpool	69
	Lancashire	72
Scenario 1	Unitary 1	71
Scenario 2	East	79
	West	66
Scenario 3	North	67
	South	75
Scenario 4	East	79
	North	63
	South	69
Scenario 5	East	85
	North	58
	South	69

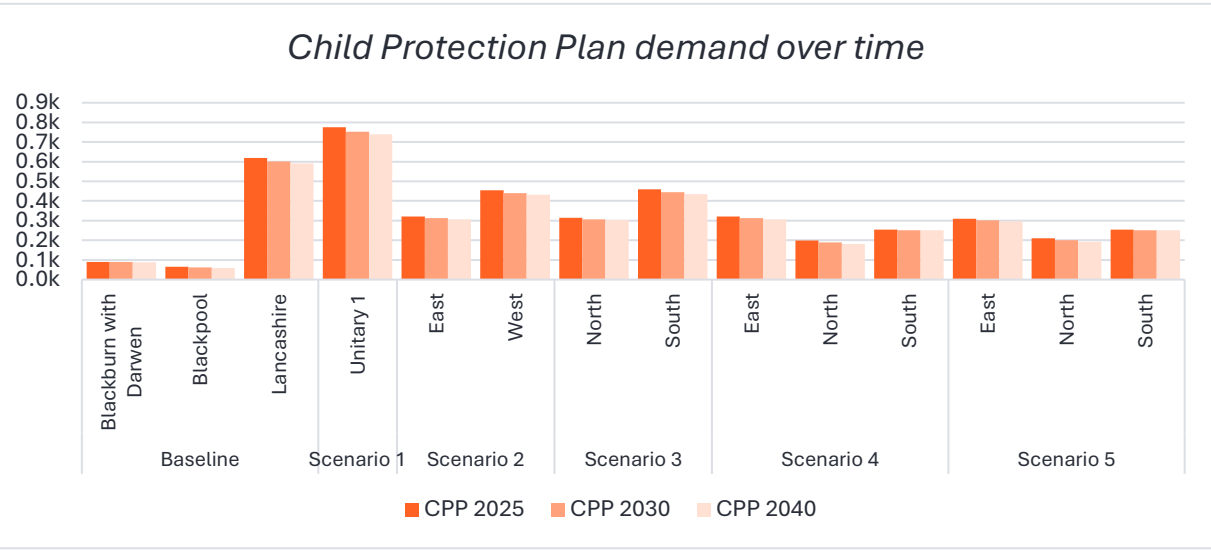
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence remains consistent. Prevalence is shown per 10k U18 population.

Children's Social Care: Demand

DEMAND VARIATION AND FORECASTING





Scenario	Proposed Authority	CiN Prevalence
Baseline	Blackburn with Darwen	50
	Blackpool	50
	Lancashire	52
Scenario 1	Unitary 1	52
Scenario 2	East	48
	West	55
Scenario 3	North	54
	South	50
Scenario 4	East	48
	North	54
	South	56
Scenario 5	East	50
	North	50
	South	56

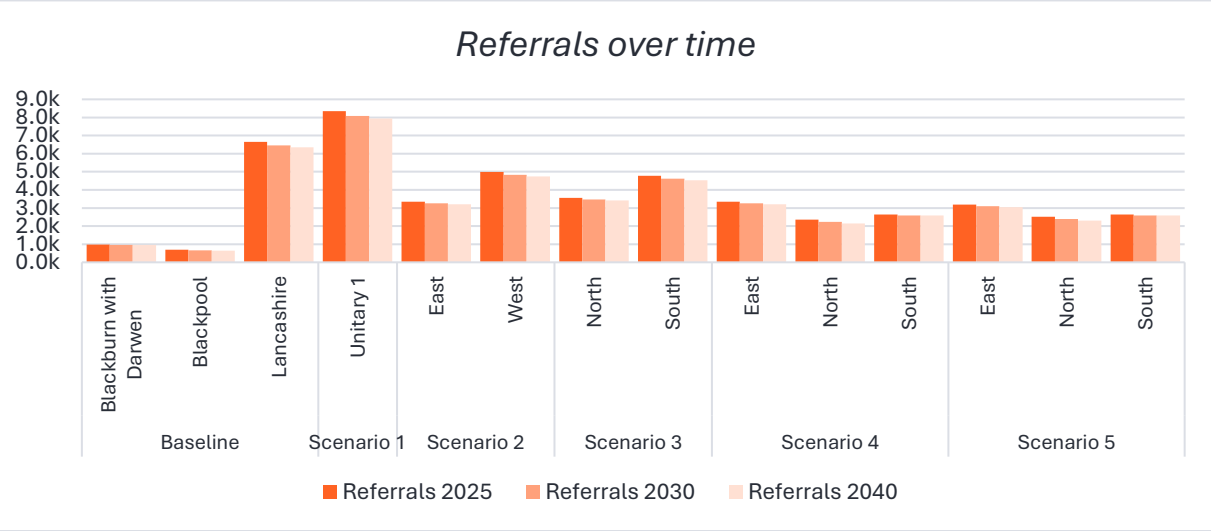
Scenario	Proposed Authority	CPP Prevalence
Baseline	Blackburn with Darwen	23
	Blackpool	23
	Lancashire	24
Scenario 1	Unitary 1	24
Scenario 2	East	25
	West	23
Scenario 3	North	23
	South	25
Scenario 4	East	25
	North	22
	South	25
Scenario 5	East	26
	North	20
	South	25

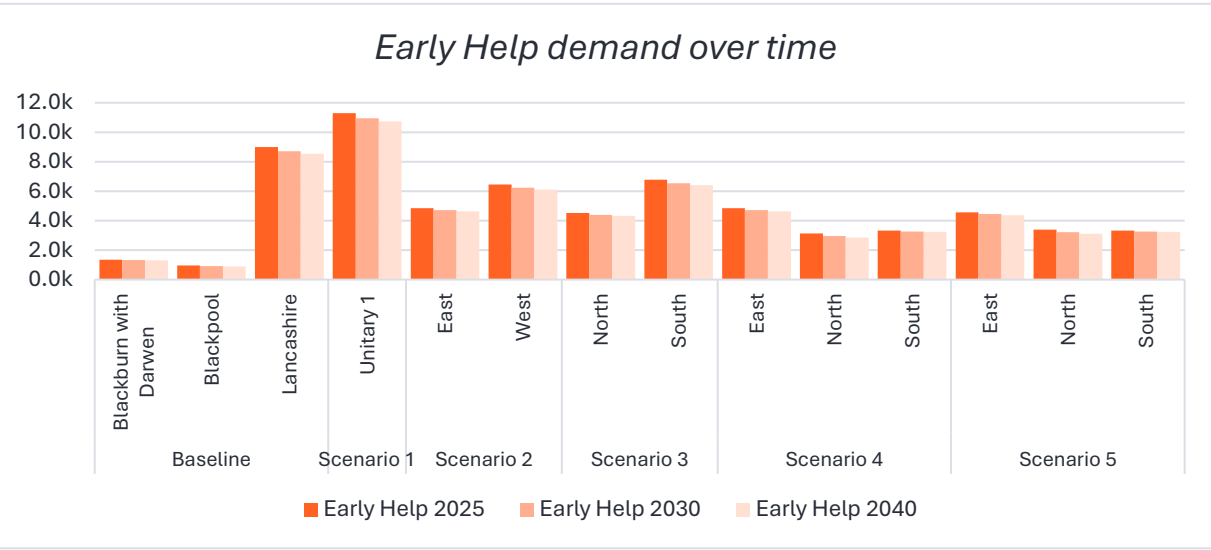
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence remains consistent. Prevalence is shown per 10k U18 population.

Children's Social Care: Demand

DEMAND VARIATION AND FORECASTING





Scenario	Proposed Authority	Referrals Prevalence
Baseline	Blackburn with Darwen	251
	Blackpool	251
	Lancashire	260
Scenario 1	Unitary 1	258
Scenario 2	East	258
	West	258
Scenario 3	North	261
	South	256
Scenario 4	East	258
	North	260
	South	256
Scenario 5	East	272
	North	245
	South	256

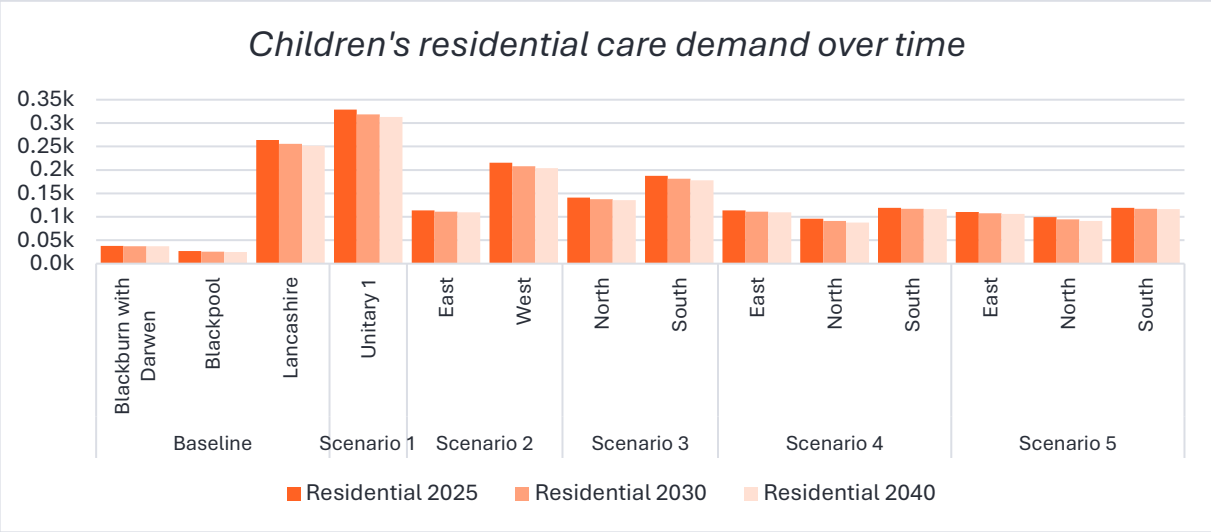
Scenario	Proposed Authority	Early Help Prevalence
Baseline	Blackburn with Darwen	345
	Blackpool	345
	Lancashire	351
Scenario 1	Unitary 1	350
Scenario 2	East	374
	West	334
Scenario 3	North	332
	South	363
Scenario 4	East	374
	North	344
	South	325
Scenario 5	East	390
	North	329
	South	325

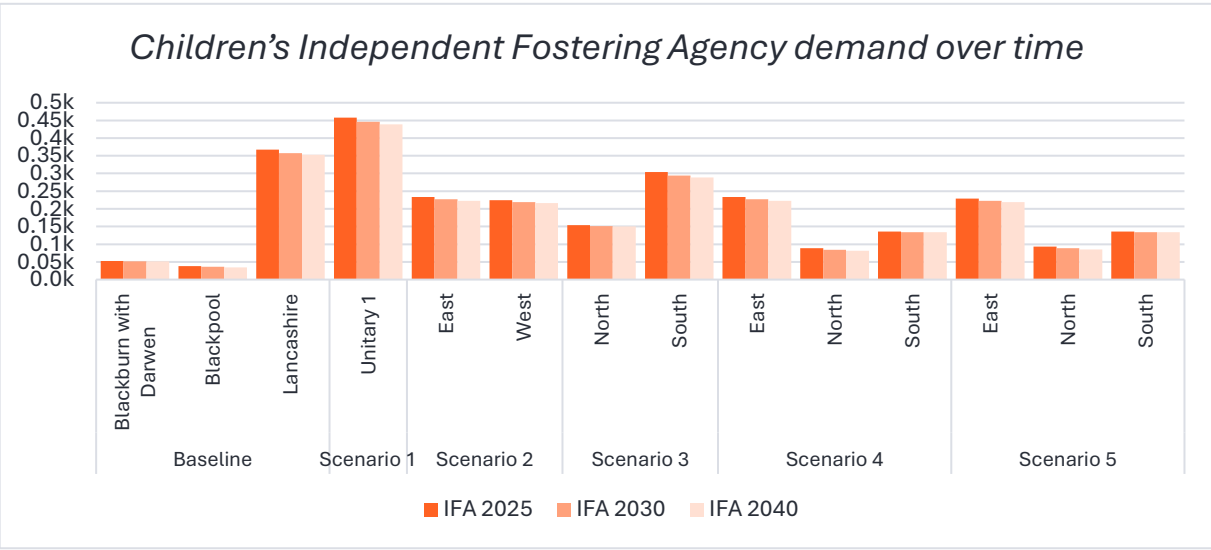
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence remains consistent. Prevalence is shown per 10k U18 population.

Children's Social Care: Demand

DEMAND VARIATION AND FORECASTING





Scenario	Proposed Authority	Residential Prevalence
Baseline	Blackburn with Darwen	9.7
	Blackpool	9.7
	Lancashire	10.3
Scenario 1	Unitary 1	10.2
Scenario 2	East	8.8
	West	11.1
Scenario 3	North	10.4
	South	10.1
Scenario 4	East	8.8
	North	10.6
	South	11.6
Scenario 5	East	9.4
	North	9.7
	South	11.6

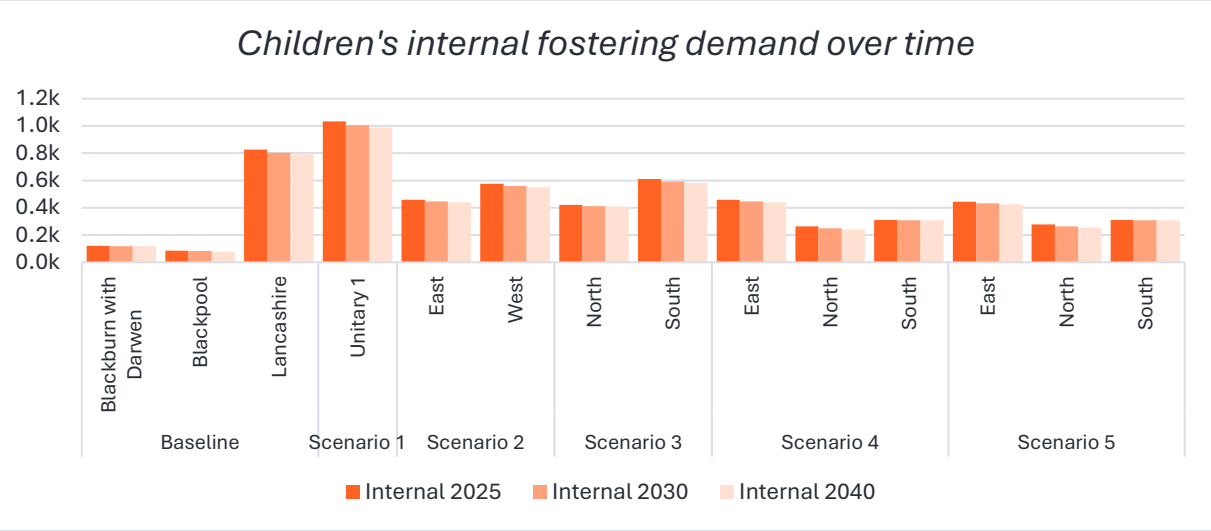
Scenario	Proposed Authority	IFA Prevalence
Baseline	Blackburn with Darwen	13.6
	Blackpool	13.6
	Lancashire	14.3
Scenario 1	Unitary 1	14.2
Scenario 2	East	18.0
	West	11.6
Scenario 3	North	11.3
	South	16.3
Scenario 4	East	18.0
	North	9.8
	South	13.2
Scenario 5	East	19.5
	North	9.1
	South	13.2

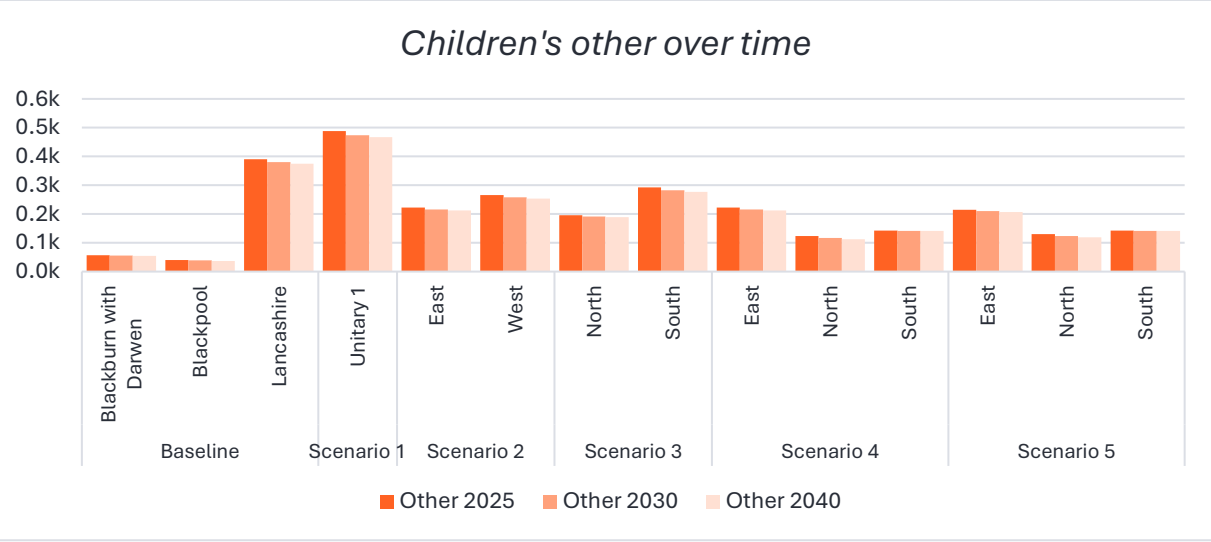
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence remains consistent. Prevalence is shown per 10k U18 population.

Children's Social Care: Demand

DEMAND VARIATION AND FORECASTING





Scenario	Proposed Authority	Internal Fostering Prevalence
Baseline	Blackburn with Darwen	31
	Blackpool	31
	Lancashire	32
Scenario 1	Unitary 1	32
Scenario 2	East	35
	West	30
Scenario 3	North	31
	South	33
Scenario 4	East	35
	North	29
	South	30
Scenario 5	East	38
	North	27
	South	30

Scenario	Proposed Authority	Other Prevalence
Baseline	Blackburn with Darwen	14
	Blackpool	14
	Lancashire	15
Scenario 1	Unitary 1	15
Scenario 2	East	17
	West	14
Scenario 3	North	14
	South	16
Scenario 4	East	17
	North	14
	South	14
Scenario 5	East	18
	North	13
	South	14

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence remains consistent. Prevalence is shown per 10k U18 population.

Children's Social Care: Unit costs

UNIT COST DEMAND VARIATION AND FORECASTING

The table shows a breakdown of the placement unit cost over time by setting in the proposed unitary formations. This has been calculated from the council data provided and refers to net costs.

For each proposed unitarity formation unit price forecasts are based on a real-terms average of the previous cost data provided. The impact of inflation, changing demographics, and local cost variation has then been forecast.

Our analysis more widely had found there to be a correlation between unit cost and scale of existing upper tier local authorities. Controlling for deprivation, demographics and median income this applies an expected uplift in unit price for smaller unitary authorities. Detailed information is included in the methodology section of the appendix.

£/Week		Children in Care				Residential				Independent Fostering Agency				Internal Fostering				Other			
Scenario	Proposed Authority	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change
Baseline	Blackburn with Darwen	£834	£983	£1,363	63%	£3,508	£4,132	£5,733	63%	£829	£977	£1,355	63%	£375	£441	£612	63%	£26	£30	£42	63%
	Blackpool	£734	£865	£1,200	63%	£3,087	£3,636	£5,044	63%	£730	£859	£1,192	63%	£330	£388	£539	63%	£23	£27	£37	63%
	Lancashire	£987	£1,162	£1,611	63%	£4,147	£4,891	£6,793	64%	£968	£1,140	£1,582	63%	£441	£520	£721	63%	£28	£33	£46	63%
Scenario 1	Unitary 1	£936	£1,102	£1,529	63%	£3,933	£4,638	£6,440	64%	£921	£1,084	£1,504	63%	£419	£493	£684	63%	£27	£32	£44	63%
Scenario 2	East	£799	£942	£1,308	64%	£3,717	£4,379	£6,075	63%	£888	£1,046	£1,452	63%	£406	£478	£664	63%	£23	£27	£38	63%
	West	£1,078	£1,268	£1,757	63%	£4,182	£4,934	£6,855	64%	£974	£1,147	£1,591	63%	£440	£518	£719	64%	£32	£37	£51	62%
Scenario 3	North	£987	£1,162	£1,612	63%	£4,012	£4,739	£6,592	64%	£950	£1,119	£1,551	63%	£430	£507	£704	64%	£34	£40	£55	61%
	South	£939	£1,105	£1,532	63%	£4,033	£4,749	£6,587	63%	£939	£1,106	£1,534	63%	£427	£503	£698	63%	£24	£28	£39	63%
Scenario 4	East	£799	£942	£1,308	64%	£3,717	£4,379	£6,075	63%	£888	£1,046	£1,452	63%	£406	£478	£664	63%	£23	£27	£38	63%
	North	£987	£1,162	£1,611	63%	£3,789	£4,462	£6,189	63%	£956	£1,126	£1,562	63%	£422	£497	£690	63%	£39	£47	£65	64%
	South	£1,194	£1,402	£1,939	62%	£4,668	£5,507	£7,650	64%	£1,026	£1,208	£1,675	63%	£470	£554	£769	64%	£25	£29	£41	64%
Scenario 5	East	£775	£913	£1,268	64%	£3,619	£4,263	£5,914	63%	£858	£1,010	£1,402	63%	£393	£463	£642	63%	£23	£27	£37	63%
	North	£998	£1,175	£1,629	63%	£3,852	£4,535	£6,289	63%	£978	£1,152	£1,599	63%	£432	£509	£706	63%	£39	£46	£64	64%
	South	£1,194	£1,402	£1,939	62%	£4,668	£5,507	£7,650	64%	£1,026	£1,208	£1,675	63%	£470	£554	£769	64%	£25	£29	£41	64%

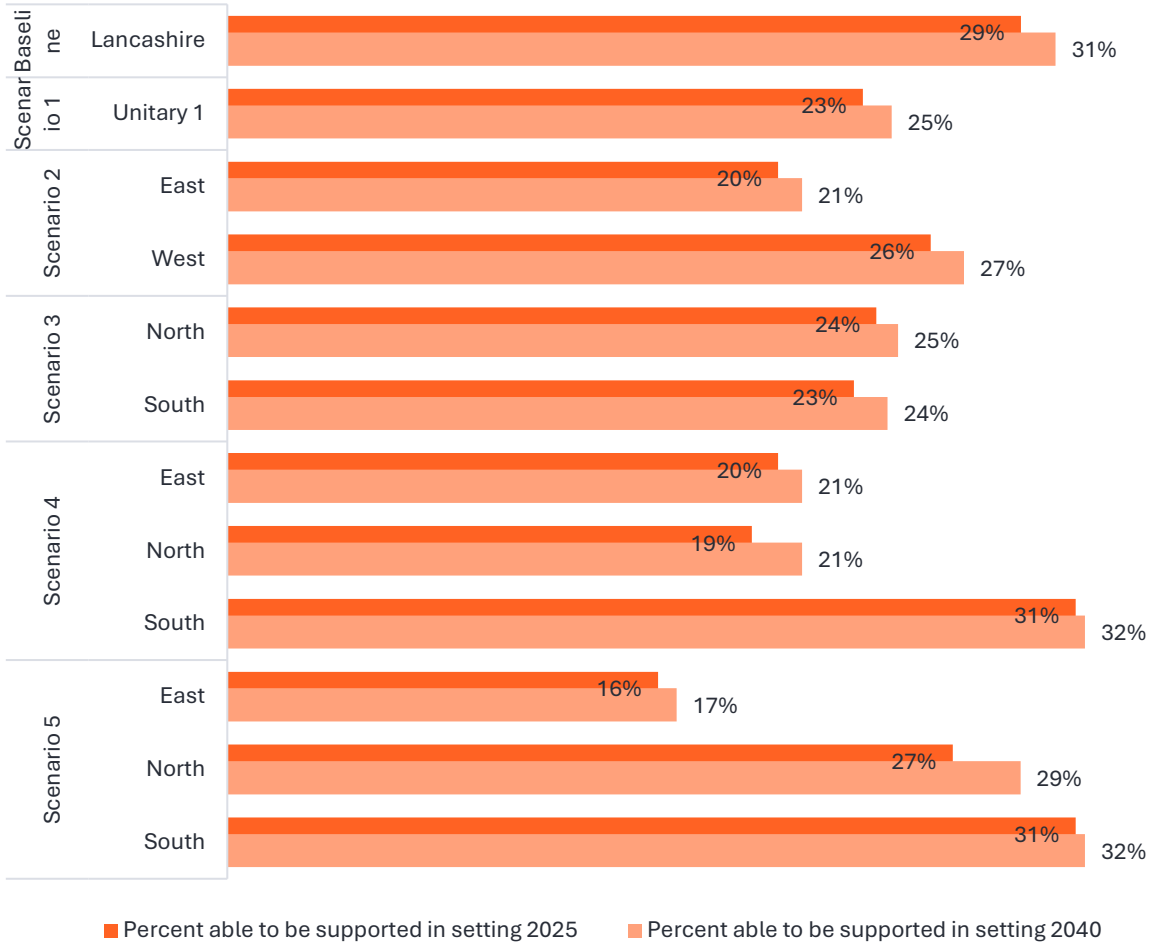
Data: Council data
Assumptions: see appendix for UA assumptions and step-up-factor. Inflation at 3.28%.

Children's Social Care: Capacity
PLACEMENT DEMAND AND CAPACITY

The placement capacity for internal fostering has been compared to the expected Children in Care caseload size as determined by the model.

Where there is a lower percentage, this indicates that a lower proportion of Children in Care can be supported in internal fostering. This likely means that there will be a greater use of IFA and residential , reducing the number of children who can be supported in a family-based setting.

Proportion of Children in Care that could be supported by our internal fostering capacity over time



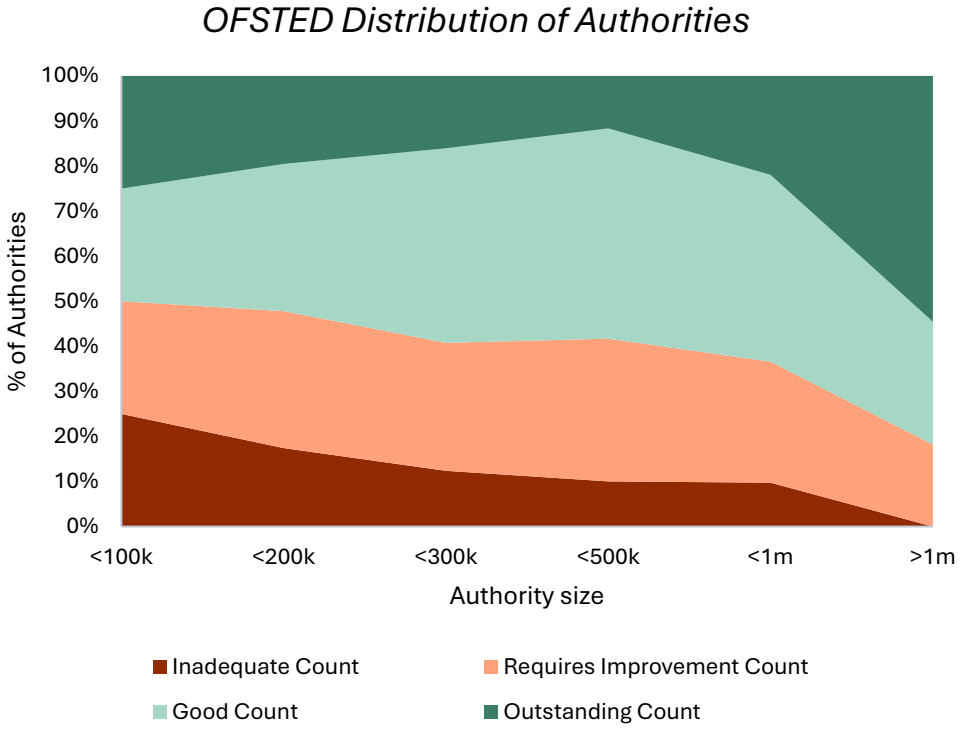
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate.

Children's Social Care: Quality

SMALLER AUTHORITIES ARE LESS LIKELY TO ACHIEVE GOOD OR OUTSTANDING OFSTED RATINGS

Based on a regression model, controlling for authority, location deprivation and median income the probability of an authority achieving good or outstanding reduces as the authority shrinks.

An indication of the likelihood of an authority achieving a good or outstanding rating based on its likely characteristics has been calculated. This gives a score of 1 – 4 which relates to the probability of achieving inadequate (1) to outstanding (4). This analysis does not account for current OFSTED scores, or the effect of splitting or merging current unitary authorities and practises. This analysis should therefore only be treated as an indication of outcome, rather than a forecast or prediction.



Scenario	Proposed Authority	Total population	Median income	IMD Score	OFSTED prediction score
Baseline	Blackburn with Darwen	151.4k	£26.1k	35.81	2.09
	Blackpool	140.4k	£26.7k	45.91	2.04
	Lancashire	1268.2k	£30.6k	23.47	3.00
Scenario 1	Unitary 1	1560.0k	£29.8k	26.69	3.08
Scenario 2	East	558.3k	£28.8k	30.44	2.48
	West	1001.6k	£30.4k	24.60	2.84
Scenario 3	North	710.1k	£29.8k	27.03	2.64
	South	849.9k	£29.9k	26.40	2.72
Scenario 4	East	558.3k	£28.8k	30.44	2.48
	North	494.9k	£29.7k	28.63	2.51
	South	506.8k	£31.1k	20.65	2.66
Scenario 5	East	493.8k	£28.3k	33.08	2.40
	North	559.4k	£30.0k	26.52	2.58
	South	506.8k	£31.1k	20.65	2.66

Children's Social Care

SERVICE COST SUMMARY

The predicted spend for each scenario is included in the table below alongside the expected service cost in 2025 and 2040. Note this is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes.

In general, there is an increase in combined service cost for scenarios with more authorities. This is driven by the expected uplift on placement unit costs applied to smaller authorities and higher combined staffing overheads due to having more authorities and therefore leadership teams. Note, the model only accounts for the additional uplift in staffing costs for delivery teams and there is an expected additional increase from other teams, such as IT or legal teams, that have not been modelled in this analysis.

Scenario	Proposed Authority	Predicted spend for scenario 2025	CSC service cost 2025 (gross placements cost + staffing)	Predicted spend for scenario 2040	CSC service cost 2040 (gross placements cost + staffing)
Baseline	Blackburn with Darwen	£178.3m	£19m	£278.2m	£31m
	Blackpool		13r		20m
	Lancashire		£146m		£227m
Scenario 1	Unitary 1	£175.6m	£176m	£273.9m	£274m
Scenario 2	East	£178.5m	£70m	£278.3m	£110m
	West		£109m		£169m
Scenario 3	North	£179.0	£73m	£279.1m	£115m
	South		£106m		£164m
Scenario 4	East	£180.5m	£70m	£281.8m	£110m
	North		£47m		£70m
	South		£64m		£102m
Scenario 5	East	£179.9m	£66m	£280.7m	£104m
	North		£50m		£75m
	South		£64m		£102m

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Section 2c: SEND and Education

The scope of this section is to provide insight into the likely impacts of each proposed scenario on SEND, covering demand, cost and quality over the next 15 years.

Education: SEND

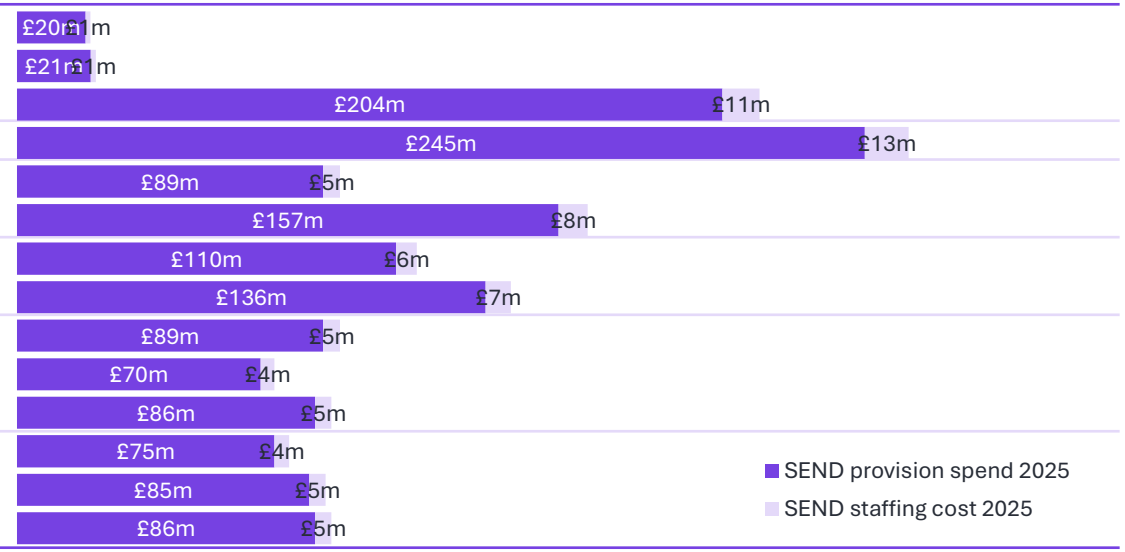
SERVICE COST VARIATION AND FORECAST

This analysis has considered the variation in the cost of delivering care between each of the proposed unitary formations. This cost includes both the cost of the provision of care, in addition to the authority staffing cost associated with delivering SEND support (where this data has been provided). Staffing costs resulting from other teams, such as IT or legal teams, that have not been modelled in this analysis. Cost growth includes both the expected impact of increased demand, increased unit cost and wage increases. Spend per resident per year compares the cost for this service to total number of residents in the new authority. Note this is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes.

This will support understanding if certain scenarios create variation in spend per resident both in 2025 and the future, showing where there are unitary authorities with a higher spend per resident to the baseline scenario as well as unitary authorities that have high cost growth in the future. Growth in cost is driven by inflation and the different growth rates in demand across constituent areas within proposed authorities.

Scenario	Proposed Authority	Spend per resident 2025	Spend per resident 2040	% growth in spend (2025-2040)
Baseline	Blackburn with Darwen	£141	£443	229%
	Blackpool	£162	£389	147%
	Lancashire	£169	£408	158%
Scenario 1	Unitary 1	£165	£409	163%
Scenario 2	East	£167	£412	158%
	West	£165	£408	166%
Scenario 3	North	£163	£411	174%
	South	£168	£408	154%
Scenario 4	East	£167	£412	158%
	North	£151	£381	169%
	South	£179	£436	163%
Scenario 5	East	£159	£417	172%
	North	£160	£381	155%
	South	£179	£436	163%

SEND service cost 2025 (gross placements cost + staffing)



Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Education: School age population

POPULATION VARIATION AND FORECASTING

The existing school aged population is shown across the districts in the geography. The below table shows the expected growth rate for school aged population in each of the districts.

This analysis shows the underlying population trends that drive the change in demand for each of the new unitary authorities in the future.

District	School aged population by year			Percentage growth in School aged population from 2025-2040	Average percentage of Authority School aged	Annual growth rate of school aged population
	2025	2030	2040			
Blackburn with Darwen	26.9k	26.5k	26.3k	-2%	17%	-0.2%
Blackpool	19.1k	18.1k	17.4k	-9%	13%	-0.6%
Burnley	14.5k	14.1k	13.9k	-5%	15%	-0.3%
Chorley	17.6k	16.7k	16.1k	-9%	13%	-0.6%
Fylde	10.0k	9.2k	8.6k	-13%	11%	-1.0%
Hyndburn	12.9k	12.6k	12.5k	-3%	15%	-0.2%
Lancaster	18.8k	17.9k	17.4k	-8%	12%	-0.5%
Pendle	15.6k	15.1k	14.7k	-5%	16%	-0.4%
Preston	22.5k	23.2k	24.0k	7%	14%	0.4%
Ribble Valley	8.6k	8.4k	8.2k	-5%	12%	-0.3%
Rossendale	11.1k	10.6k	10.2k	-8%	14%	-0.6%
South Ribble	15.7k	15.0k	14.5k	-8%	13%	-0.5%
West Lancashire	15.2k	14.6k	14.2k	-6%	12%	-0.4%
Wyre	14.8k	14.0k	13.5k	-9%	11%	-0.6%

Average growth rate

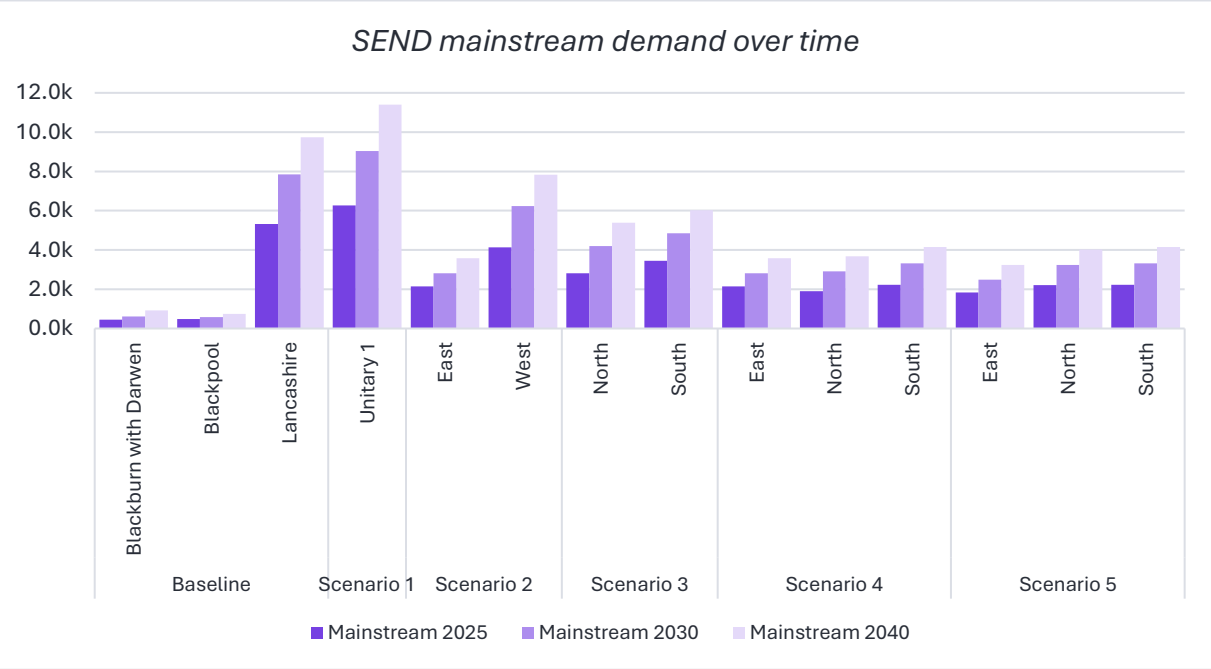
Data: ONS population forecasts and estimates
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Education: SEND
MAINSTREAM DEMAND

The following slides show the expected demand for EHCPs in 2025, 2030 and 2040. The expected demand is driven by population forecasts in each new unitary as well as the increasing prevalence of EHCPs.

The graph on the left shows total demand in 2025, 2030 and 2040, in general this is proportional to population in the new unitary authorities. This analysis will show the expected growth in each unitary and identify areas that are expected to see high growth.

The table to the right of each graph shows the prevalence per 10,000 under 25 population. This is expected to grow at the rate seen in the data provided; however, total prevalence is capped at 550 per 10,000, this is as it is expected that the current growth will flatten off. The 550 per 10,000 is a previous value Newton have used in work undertaken with the Department for Education (DfE).



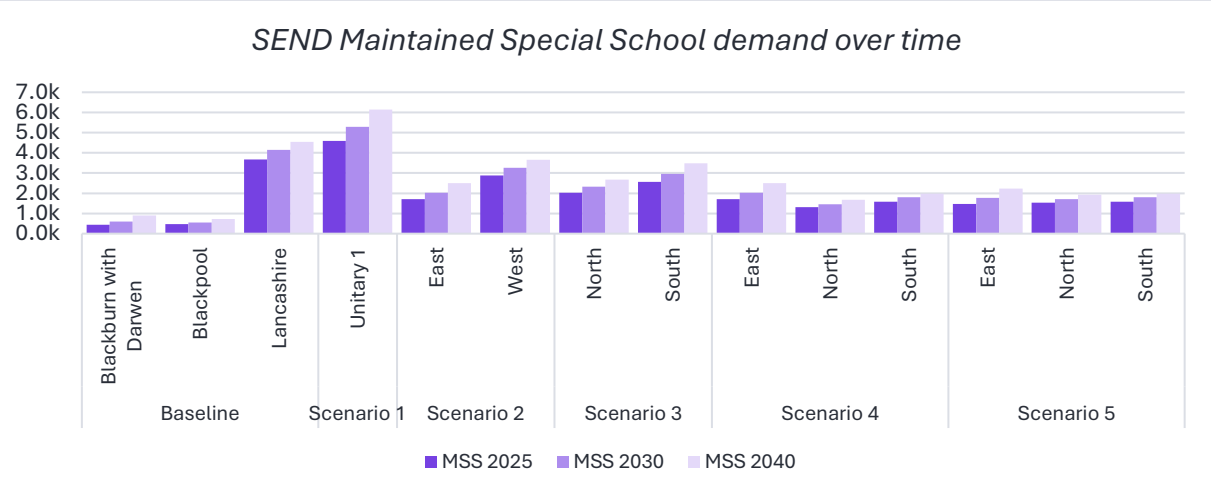
Scenario	Proposed Authority	Mainstream Prevalence 2025	Mainstream Prevalence 2030	Mainstream Prevalence 2040
Baseline	Blackburn with Darwen	88	115	171
	Blackpool	130	150	190
	Lancashire	147	209	249
Scenario 1	Unitary 1	138	193	236
Scenario 2	East	125	160	198
	West	147	213	258
Scenario 3	North	141	201	247
	South	137	187	227
Scenario 4	East	125	160	198
	North	143	212	260
	South	150	214	256
Scenario 5	East	118	157	199
	North	148	210	252
	South	150	214	256

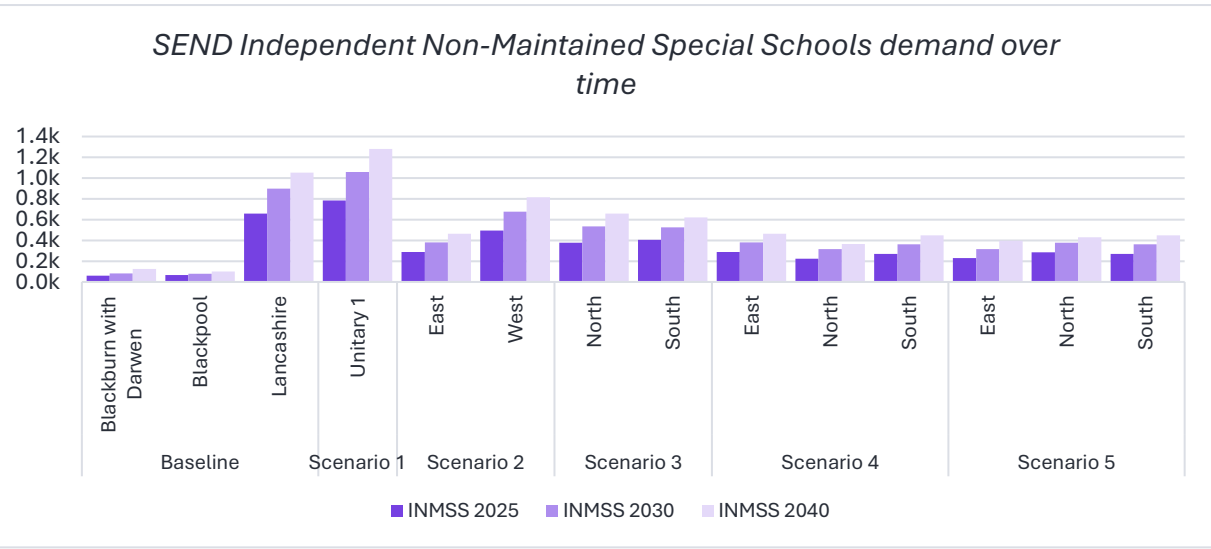
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Capped prevalence at 550/10k under 25s. Detail included in methodology section of the appendix.

Prevalence increases with time based off current END growth. Prevalence is shown per 10k under 25 population.

Education: SEND

MAINTAINED SPECIAL SCHOOLS (MSS) AND INDEPENDENT NON-MAINTAINED SPECIAL SCHOOLS (INMSS) DEMAND





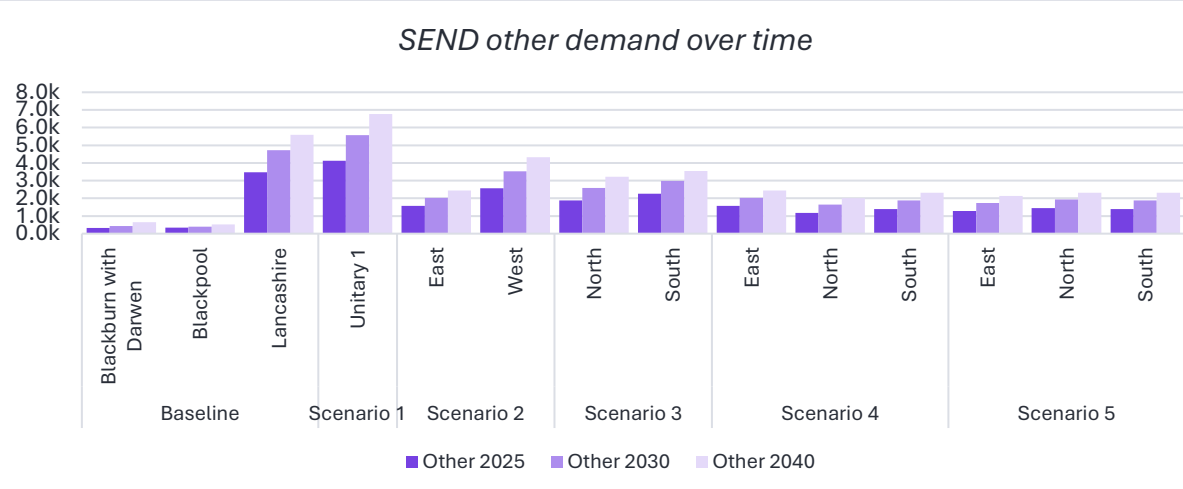
Scenario	Proposed Authority	MSS Prevalence 2025	MSS Prevalence 2030	MSS Prevalence 2040
Baseline	Blackburn with Darwen	85	111	165
	Blackpool	125	145	184
	Lancashire	101	110	116
Scenario 1	Unitary 1	101	113	127
Scenario 2	East	100	115	138
	West	103	112	121
Scenario 3	North	102	111	122
	South	101	115	131
Scenario 4	East	100	115	138
	North	98	106	118
	South	107	116	123
Scenario 5	East	95	112	137
	North	103	111	121
	South	107	116	123

Scenario	Proposed Authority	INMSS Prevalence 2025	INMSS Prevalence 2030	INMSS Prevalence 2040
Baseline	Blackburn with Darwen	12	16	23
	Blackpool	17	20	26
	Lancashire	18	24	27
Scenario 1	Unitary 1	17	23	26
Scenario 2	East	17	22	26
	West	18	23	27
Scenario 3	North	19	26	30
	South	16	20	23
Scenario 4	East	17	22	26
	North	17	23	26
	South	18	23	28
Scenario 5	East	15	20	24
	North	19	25	27
	South	18	23	28

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Capped prevalence at 550/10k under 25s. Detail included in methodology section of the appendix.

Prevalence increases with time based off current SEND growth. Prevalence is shown per 10k under 25 population. MSS: Maintained Special Schools. INMSS: Independent Non-Maintained Special Schools.

Education: SEND
OTHER DEMAND



Scenario	Proposed Authority	Other Prevalence 2025	Other Prevalence 2030	Other Prevalence 2040
Baseline	Blackburn with Darwen	62	81	120
	Blackpool	91	105	134
	Lancashire	96	126	143
Scenario 1	Unitary 1	91	119	140
Scenario 2	East	91	115	136
	West	91	121	143
Scenario 3	North	94	124	148
	South	89	115	134
Scenario 4	East	91	115	136
	North	88	120	142
	South	94	122	143
Scenario 5	East	83	109	132
	North	97	126	146
	South	94	122	143

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Capped prevalence at 550/10k under 25s. Detail included in methodology section of the appendix.

Prevalence increases with time based off current SEND growth.
Prevalence is shown per 10k under 25 population. Other contains all SEND demand not captured in the previous categories.

Education: SEND
UNIT COSTS VARIATION AND FORECASTING

The table shows a breakdown of the placement unit cost over time by setting in the proposed unitary formations. This has been calculated from the council data provided.

For each proposed unitarity formation unit price forecasts are based on a real-terms average of the previous cost data provided. The impact of inflation, changing demographics, and local cost variation has then been forecast.

		Mainstream				Maintained Special Schools				Independent Non-Maintained Special Schools				Other			
Scenario	Proposed Authority	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change
Baseline	Blackburn with Darwen	£213	£250	£347	63%	£251	£295	£409	63%	£1,387	£1,634	£2,267	63%	£278	£328	£455	63%
	Blackpool	£213	£250	£347	63%	£251	£295	£409	63%	£1,387	£1,634	£2,267	63%	£278	£328	£455	63%
	Lancashire	£213	£249	£345	62%	£252	£296	£410	63%	£1,380	£1,610	£2,227	61%	£277	£331	£460	66%
Scenario 1	Unitary 1	£213	£249	£346	63%	£252	£296	£410	63%	£1,381	£1,613	£2,234	62%	£277	£330	£459	66%
Scenario 2	East	£225	£265	£367	63%	£246	£290	£403	64%	£1,411	£1,645	£2,273	61%	£251	£301	£421	67%
	West	£206	£242	£336	63%	£255	£300	£415	63%	£1,364	£1,595	£2,212	62%	£293	£348	£481	64%
Scenario 3	North	£198	£230	£320	62%	£242	£285	£396	64%	£1,350	£1,577	£2,188	62%	£293	£352	£487	66%
	South	£225	£266	£368	64%	£259	£305	£421	62%	£1,411	£1,651	£2,282	62%	£264	£312	£434	65%
Scenario 4	East	£225	£265	£367	63%	£246	£290	£403	64%	£1,411	£1,645	£2,273	61%	£251	£301	£421	67%
	North	£186	£217	£302	63%	£243	£286	£397	64%	£1,333	£1,558	£2,170	63%	£328	£390	£539	64%
	South	£223	£264	£366	64%	£265	£311	£430	62%	£1,390	£1,628	£2,245	62%	£264	£310	£430	63%
Scenario 5	East	£223	£263	£364	64%	£247	£291	£405	64%	£1,399	£1,632	£2,255	61%	£264	£313	£436	65%
	North	£193	£223	£310	60%	£242	£285	£396	64%	£1,359	£1,584	£2,202	62%	£303	£366	£509	68%
	South	£223	£264	£366	64%	£265	£311	£430	62%	£1,390	£1,628	£2,245	62%	£264	£310	£430	63%

Data: Council data
Assumptions: see appendix for UA assumptions. Inflation at 3.28%.

Education: SEND deficit

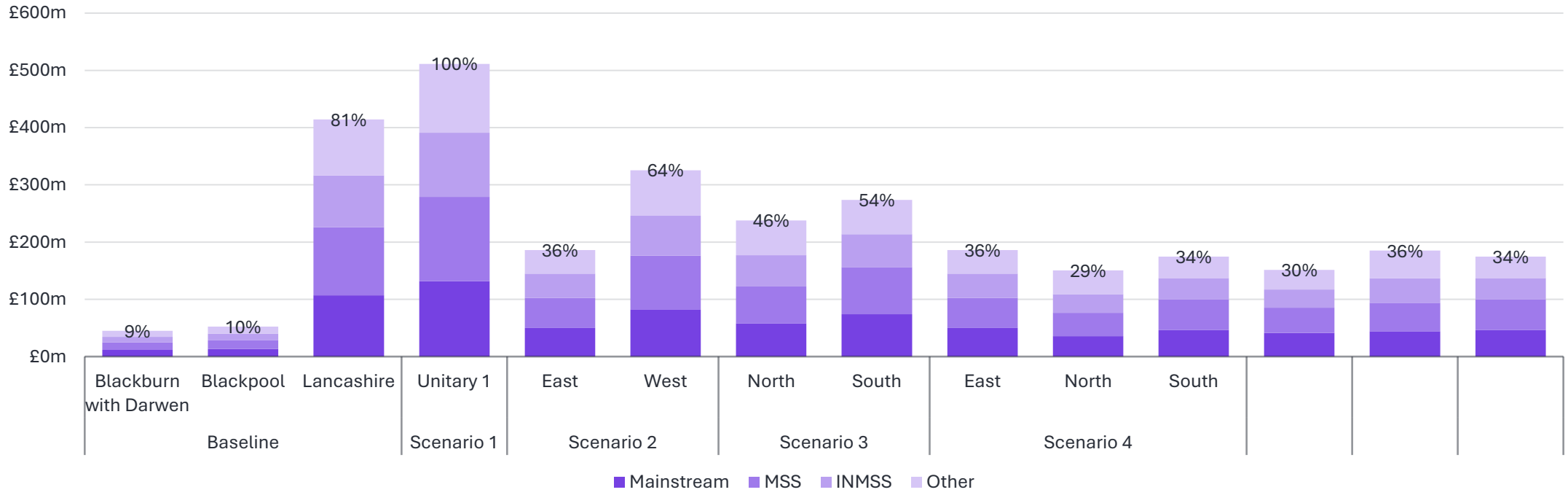
SEND DEFICIT DISTRIBUTION

. The SEND deficit position is projected to increase by vesting day where this position may fall to the proposed new unitary authorities. It is undecided how this deficit may be split and is likely to involve a financial settlement based on the assets and future income of the new unitary authorities.

The contribution from each of the new unitary authorities has been estimated by calculating the cumulative spend on EHCPs over the past 3 years. This shows the proportion of spend that would have come from each of the proposed unitary authorities and therefore their estimated contribution to the deficit.

Note this analysis has not considered the different deficit positions of neighbouring unitary authorities along with how the DSG budget has been managed.

Cumulative spend on EHCPS over past 3 years

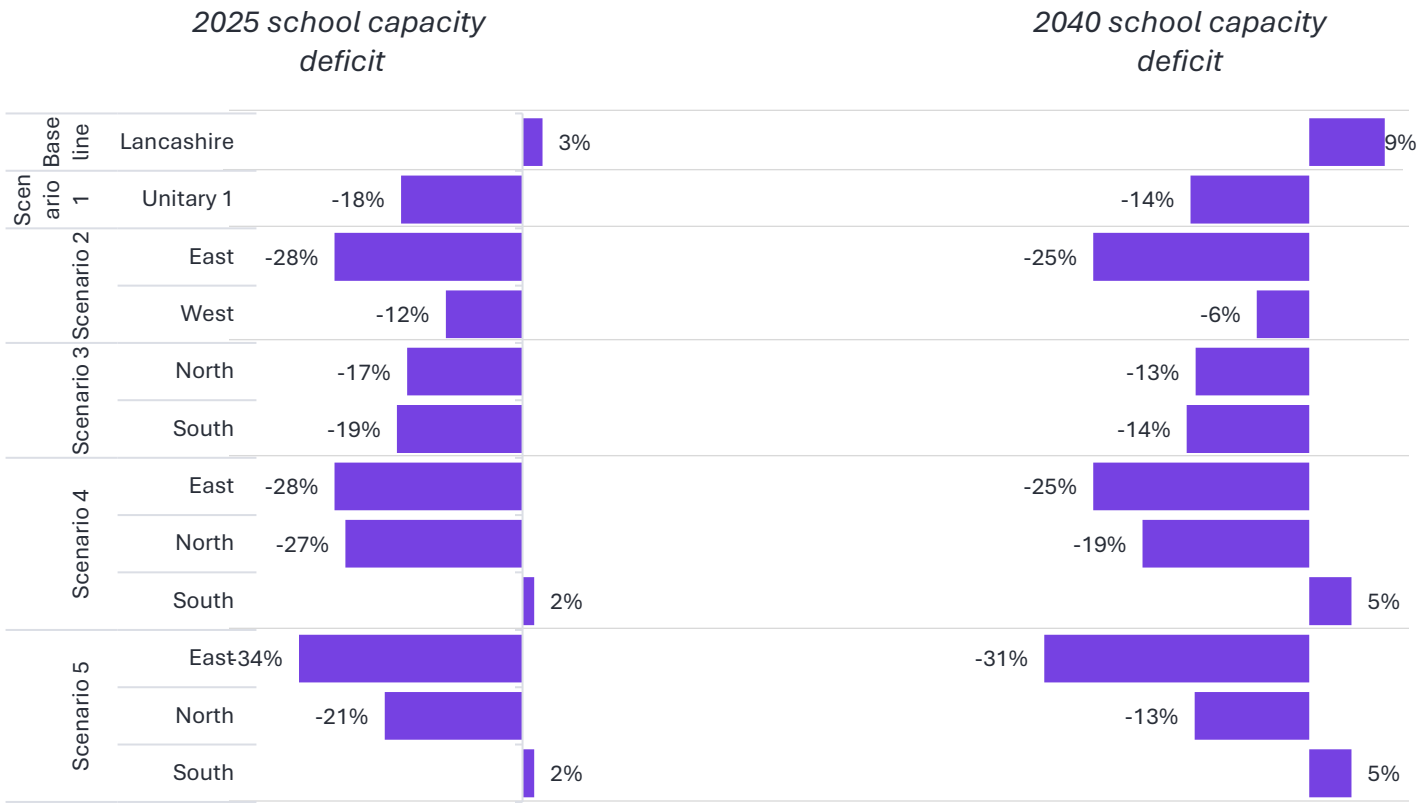


Education: Demand forecasting

PLACEMENT DEMAND AND CAPACITY

The below graphs show the school capacity compared to the projected school age population. This shows the demand vs capacity for schools in each of the proposed unitary authorities.

Note if neighbouring unitary data has not been provided the capacity from schools within these has not been included.



Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. 2025 school's capacity held constant. Detail included in methodology section of the appendix.

Education: SEND costs

SERVICE COST SUMMARY

The predicted spend for each scenario is included in the table below alongside the expected service cost in 2025 and 2040. Note this is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes.

In general, there is an increase in combined service cost for scenarios with more authorities. This is driven by higher combined staffing overheads due to having more authorities and therefore leadership teams. Note, the model only accounts for the additional uplift in staffing costs for delivery teams and there is an expected additional increase from other teams, such as IT or legal teams, that have not been modelled in this analysis. SEND staffing costs where not provided so the total cost is consistent across scenarios.

Scenario	Proposed Authority	Predicted spend for scenario 2025	SEND service cost 2025 (gross placements cost + staffing)	Predicted spend for scenario 2040	SEND service cost 2040 (gross placements cost + staffing)
Baseline	Blackburn with Darwen	£258.9m	21r	£690.5m	£70m
	Blackpool		23r		£56m
	Lancashire		£215m		£554m
Scenario 1	Unitary 1	£258.0m	£258m	£678.9m	£679m
Scenario 2	East	£258.6m	£94m	£680.4m	£241m
	West		£165m		£439m
Scenario 3	North	£258.6m	£116m	£680.6m	£317m
	South		£143m		£363m
Scenario 4	East	£259.0m	£94m	£681.5m	£241m
	North		£75m		£201m
	South		£91m		£240m
Scenario 5	East	£259.0m	£79m	£681.5m	£214m
	North		£89m		£228m
	South		£91m		£240m

Data: ONS population forecasts and estimates, council provided cost data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Education: Home to School (HTS) transport

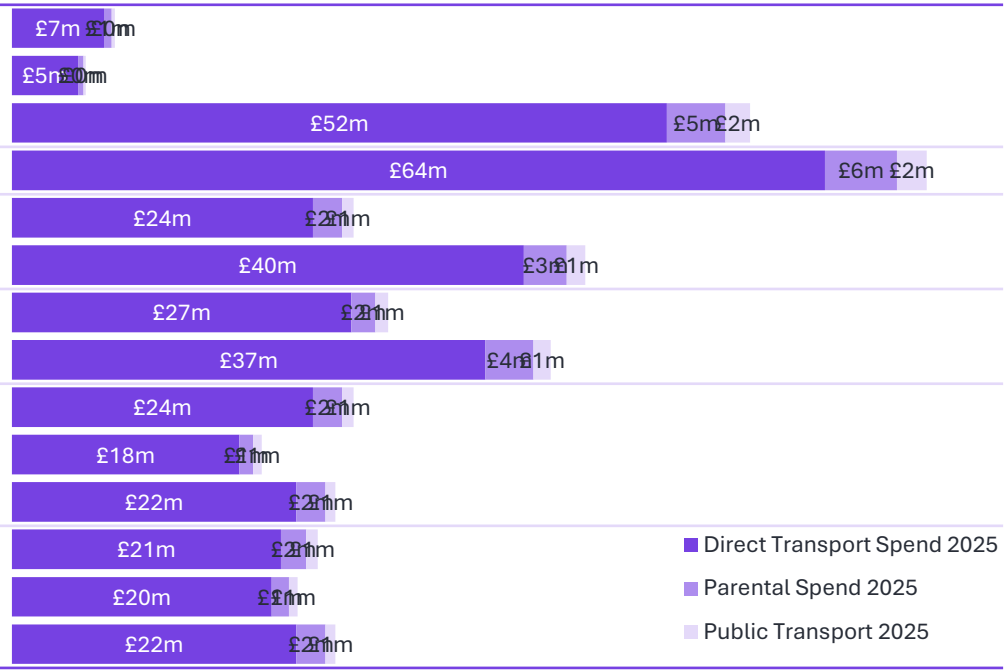
SERVICE COST VARIATION AND FORECASTING

This analysis has considered the variation in the cost of home to school transport in each of the proposed unitary formations. Cost growth includes both the expected impact of increased demand, increased unit cost and wage increases. Spend per resident per year compares the cost for this service to total number of residents in the new authority. Note this is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes.

This will support understanding if certain scenarios create variation in spend per resident both in 2025 and the future, showing where there are unitary authorities with a higher spend per resident to the baseline scenario as well as unitary authorities that have high cost growth in the future. Growth in cost is driven by inflation and the different growth rates in demand across constituent areas within proposed authorities.

Scenario	Proposed Authority	Spend per resident 2025	Spend per resident 2040	% growth in spend (2025-2040)
Baseline	Blackburn with Darwen	£54	£137	167%
	Blackpool	£42	£97	141%
	Lancashire	£46	£108	152%
Scenario 1	Unitary 1	£46	£110	153%
Scenario 2	East	£48	£113	145%
	West	£45	£108	158%
Scenario 3	North	£42	£103	169%
	South	£50	£115	142%
Scenario 4	East	£48	£113	145%
	North	£40	£96	158%
	South	£50	£119	158%
Scenario 5	East	£49	£118	151%
	North	£40	£94	150%
	South	£50	£119	158%

HTS service cost 2025



Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. HTS transport demand grows with SEND demand. Detail included in methodology section of the appendix.

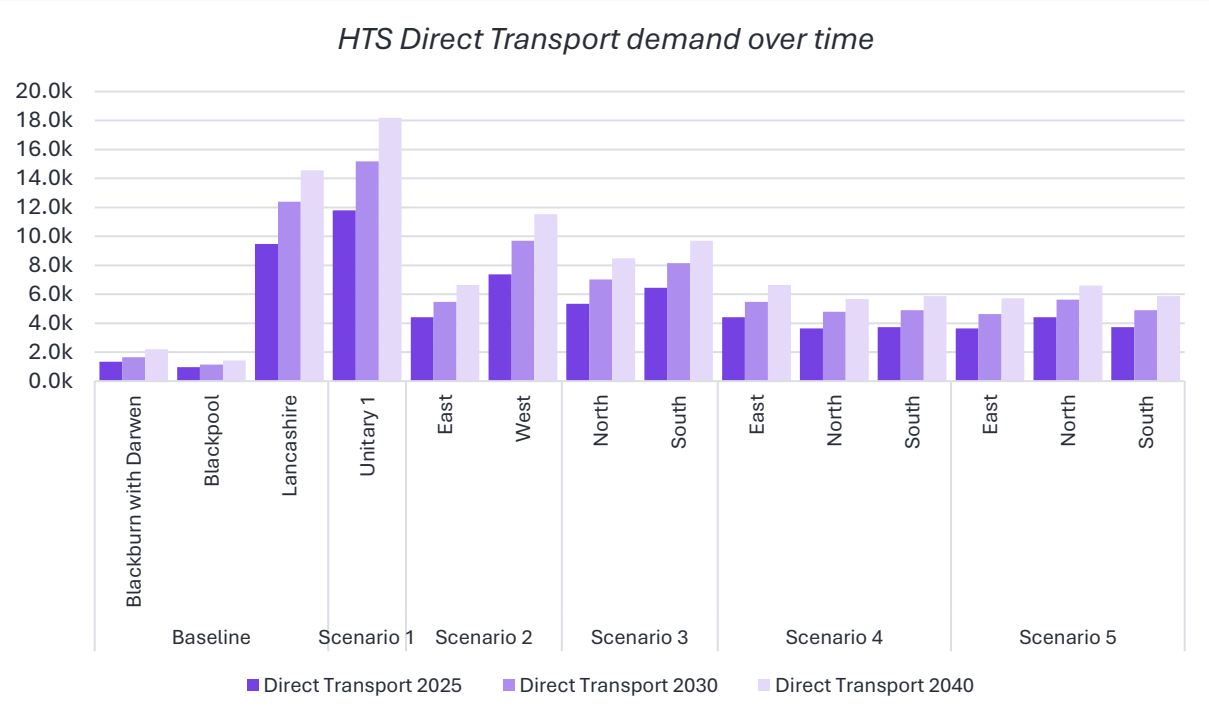
Education: HTS transport

DIRECT TRANSPORT DEMAND VARIATION AND FORECASTING

The following slides show the expected demand for home to school transport in 2025, 2030 and 2040. The expected demand is driven by population forecasts in each new unitary as well as the increasing SEND demand.

The graph on the left shows total demand in 2025, 2030 and 2040, in general this is proportional to population in the new unitary authorities. This analysis will show the expected change in demand in each unitary.

The table to the right of each graph shows the prevalence per 10,000 school aged population. This grow over time as home to school transport is expected to grow with the increase in SEND prevalence.



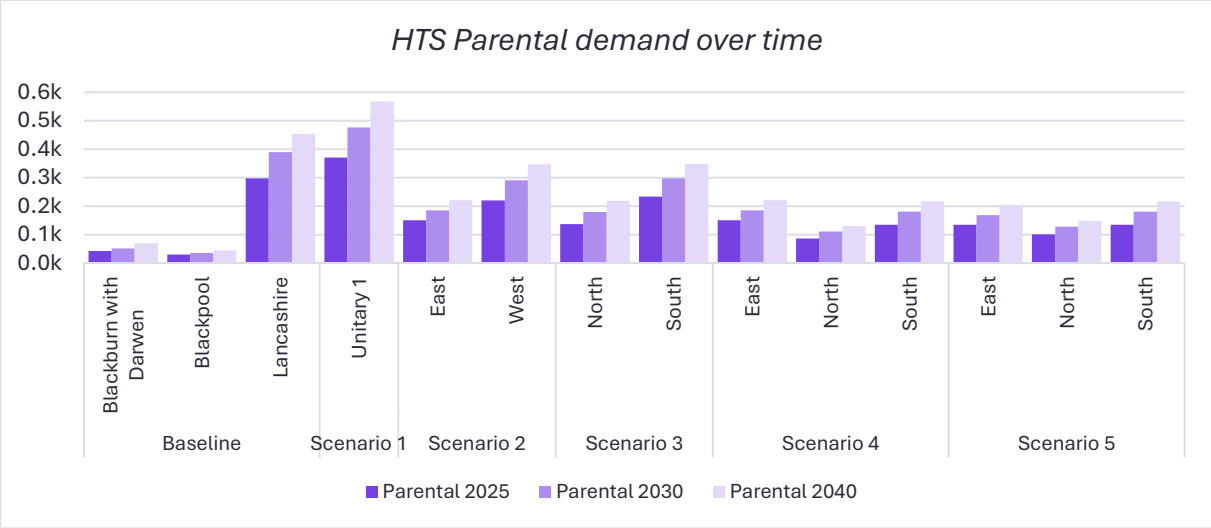
Scenario	Proposed Authority	Direct Transport Prevalence 2025	Direct Transport Prevalence 2030	Direct Transport Prevalence 2040
Baseline	Blackburn with Darwen	502	620	837
	Blackpool	509	627	824
	Lancashire	534	724	867
Scenario 1	Unitary 1	528	703	860
Scenario 2	East	493	629	775
	West	552	753	918
Scenario 3	North	570	773	951
	South	498	652	793
Scenario 4	East	493	629	775
	North	580	807	995
	South	527	707	854
Scenario 5	East	450	587	737
	North	618	834	1013
	South	527	707	854

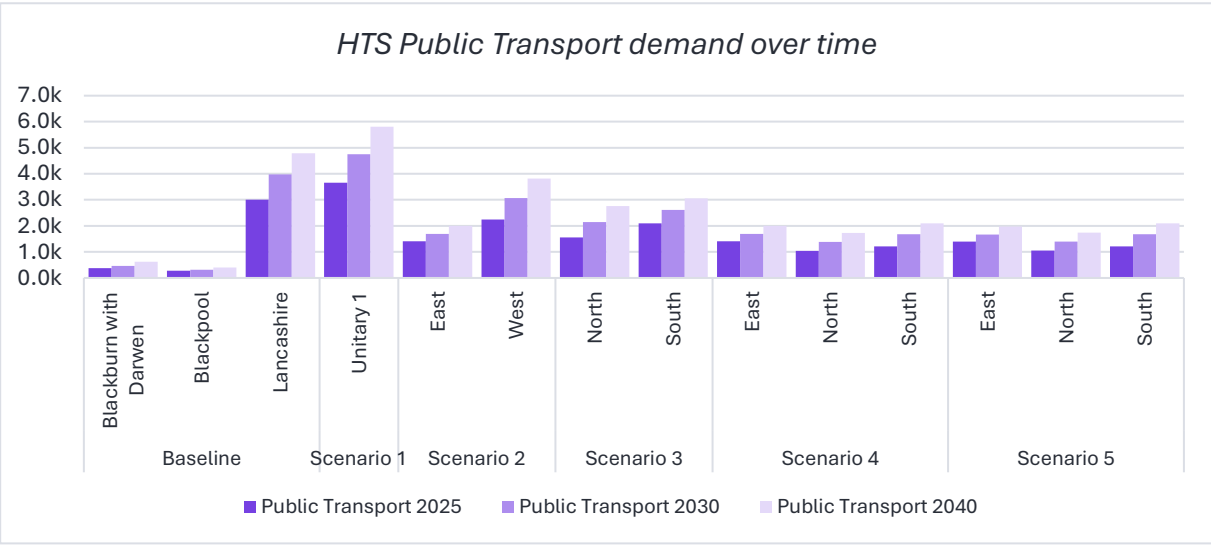
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. HTS transport demand grows with SEND demand. Detail included in methodology section of the appendix.

Prevalence increases with time based off current SEND growth.
Prevalence is shown per 10k school aged population.

Education: HTS transport

PARENTAL AND PUBLIC TRANSPORT DEMAND VARIATION AND FORECASTING





Scenario	Proposed Authority	Parental Prevalence 2025	Parental Prevalence 2030	Parental Prevalence 2040
Baseline	Blackburn with Darwen	16	19	26
	Blackpool	16	20	26
	Lancashire	17	23	27
Scenario 1	Unitary 1	17	22	27
Scenario 2	East	17	21	26
	West	16	23	28
Scenario 3	North	15	20	25
	South	18	24	28
Scenario 4	East	17	21	26
	North	14	19	23
	South	19	26	32
Scenario 5	East	17	21	26
	North	14	19	23
	South	19	26	32

Scenario	Proposed Authority	Public Transport Prevalence 2025	Public Transport Prevalence 2030	Public Transport Prevalence 2040
Baseline	Blackburn with Darwen	141	174	235
	Blackpool	143	176	232
	Lancashire	170	232	285
Scenario 1	Unitary 1	164	220	275
Scenario 2	East	158	193	232
	West	168	238	304
Scenario 3	North	166	236	309
	South	162	209	249
Scenario 4	East	158	193	232
	North	166	233	303
	South	170	243	304
Scenario 5	East	173	212	255
	North	148	207	267
	South	170	243	304

Prevalence increases with time based off current SEND growth.
Prevalence is shown per 10k school aged population.

Education: HTS transport

UNIT COST DEMAND VARIATION AND FORECASTING

The table shows a breakdown of the placement unit cost over time by setting in the proposed unitary formations. This has been calculated from the council data provided.

For each proposed unitarity formation unit price forecasts are based on a real-terms average of the previous cost data provided. The impact of inflation, changing demographics, and local cost variation has then been forecast.

All unit costs are the average cost per week during the school term (38 weeks).

£ / week		Direct Transport				Parental				Public Transport			
Scenario	Proposed Authority	2025	2030	2040	% change	2025	2030	2040	% change	2025	2030	2040	% change
Baseline	Blackburn with Darwen	£141	£166	£231	63%	£383	£451	£626	63%	£17.0	£20	£28	63%
	Blackpool	£141	£166	£231	63%	£383	£451	£626	63%	£17.0	£20	£28	63%
	Lancashire	£143	£169	£235	64%	£408	£482	£668	64%	£17.0	£20	£28	63%
Scenario 1	Unitary 1	£143	£168	£234	64%	£403	£477	£660	64%	£17.0	£20	£28	63%
Scenario 2	East	£141	£167	£231	64%	£401	£473	£657	64%	£17.0	£20	£27	62%
	West	£144	£169	£236	64%	£404	£479	£661	63%	£17.0	£20	£28	64%
Scenario 3	North	£132	£158	£223	69%	£363	£423	£586	62%	£17.1	£20	£28	63%
	South	£152	£178	£244	60%	£427	£509	£706	66%	£16.9	£20	£27	63%
Scenario 4	East	£141	£167	£231	64%	£401	£473	£657	64%	£17.0	£20	£27	62%
	North	£130	£153	£215	66%	£334	£389	£536	61%	£17.3	£20	£28	64%
	South	£158	£185	£257	63%	£450	£535	£736	64%	£16.7	£20	£27	64%
Scenario 5	East	£153	£179	£246	61%	£393	£465	£646	65%	£17.0	£20	£27	62%
	North	£122	£145	£204	67%	£355	£411	£566	59%	£17.3	£20	£28	64%
	South	£158	£185	£257	63%	£450	£535	£736	64%	£16.7	£20	£27	64%

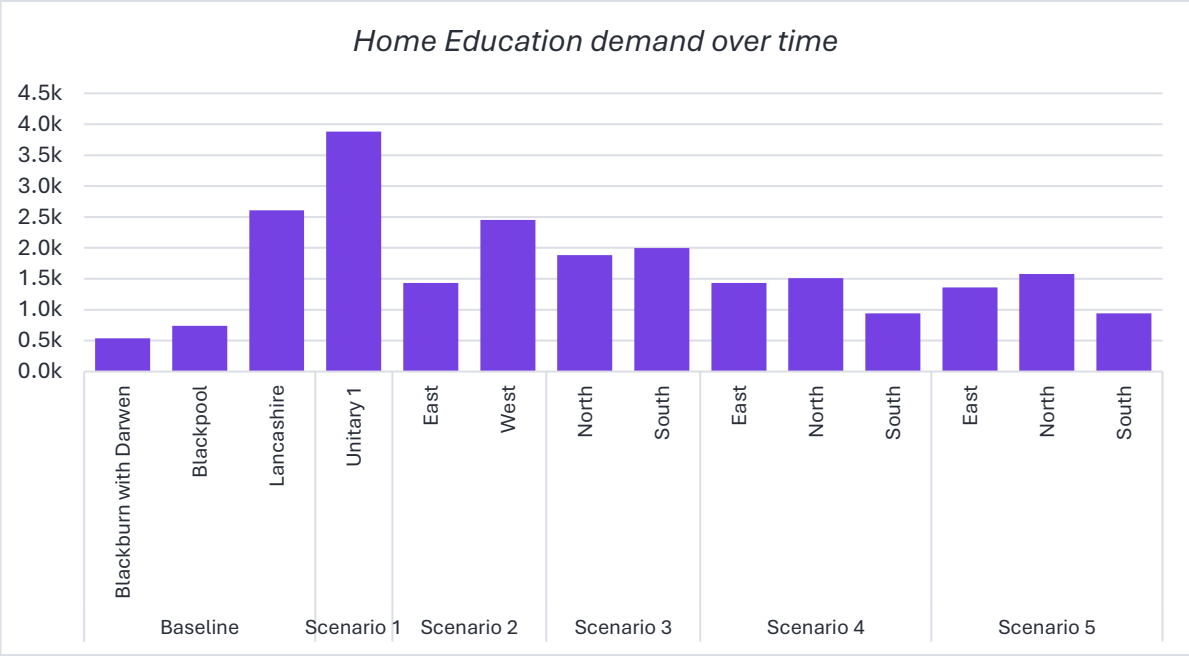
Data: council data
Assumptions: see appendix for UA assumptions. Inflation at 3.28%.

Education: Home education
DEMAND VARIATION AND FORECASTING

The following slides show the expected home education, school exclusion, school absences and Children Missing Education (where data was available) in 2025, 2030 and 2040. The expected demand is driven by population forecasts in each new unitary.

The graph on the left shows total demand in 2025, 2030 and 2040, in general this is proportional to population in the new unitary authorities. This analysis will show the expected change in demand in each unitary.

The table to the right of each graph shows the prevalence per 10,000 school aged population, this remains consistent over time.



Scenario	Proposed Authority	Home Education Prevalence
Baseline	Blackburn with Darwen	200
	Blackpool	387
	Lancashire	147
Scenario 1	Unitary 1	174
Scenario 2	East	160
	West	184
Scenario 3	North	201
	South	154
Scenario 4	East	160
	North	241
	South	133
Scenario 5	East	168
	North	221
	South	133

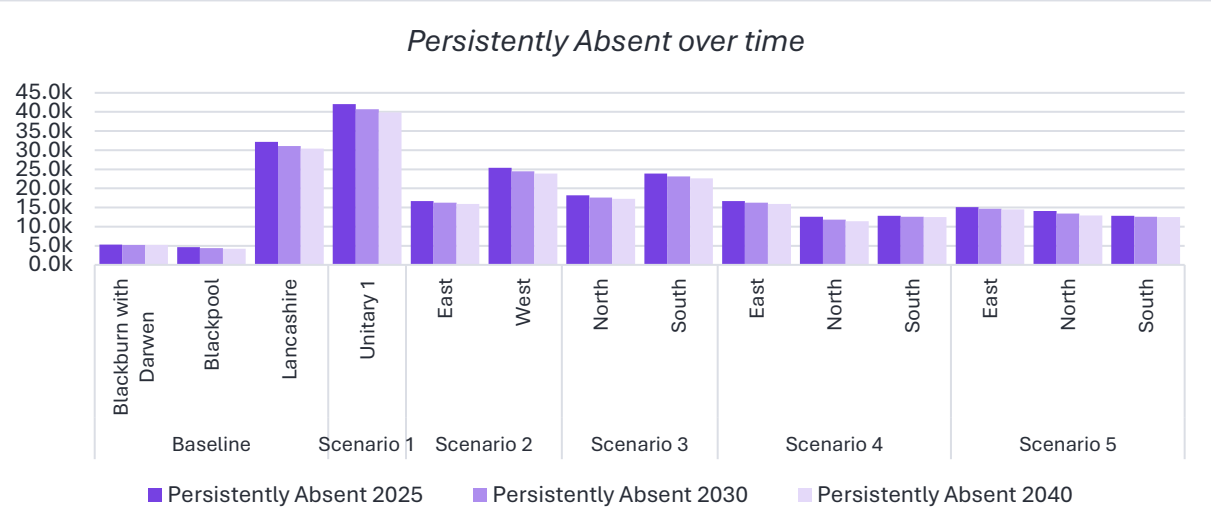
Note, for home education the data available shows prevalence increasing. However, both council data and nationally available data was only available for post covid years, and it is unclear if this trend will continue or flatten out. Therefore, only demand for "day 1" (2025) has been shown.

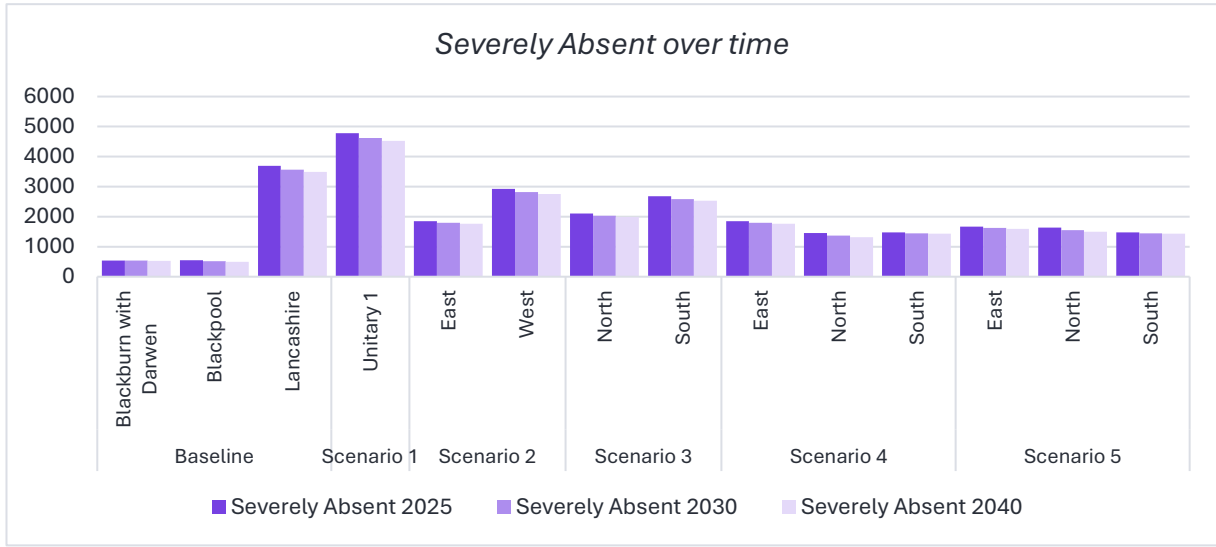
Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence remains consistent. Prevalence is shown per 10k school aged population.

Education: Absences and Exclusions

DEMAND VARIATION AND FORECASTING





Scenario	Proposed Authority	Persistently Absent Prevalence
Baseline	Blackburn with Darwen	1965
	Blackpool	2432
	Lancashire	1814
Scenario 1	Unitary 1	1885
Scenario 2	East	1860
	West	1902
Scenario 3	North	1940
	South	1846
Scenario 4	East	1860
	North	2002
	South	1814
Scenario 5	East	1864
	North	1979
	South	1814

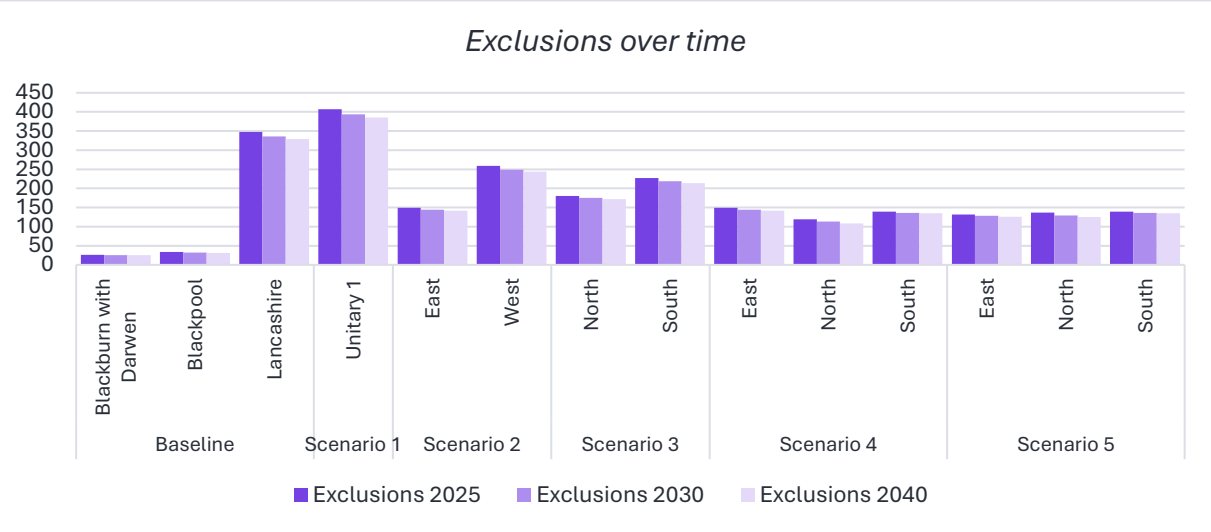
Scenario	Proposed Authority	Severely Absent Prevalence
Baseline	Blackburn with Darwen	202
	Blackpool	286
	Lancashire	208
Scenario 1	Unitary 1	214
Scenario 2	East	206
	West	219
Scenario 3	North	224
	South	207
Scenario 4	East	206
	North	232
	South	208
Scenario 5	East	206
	North	229
	South	208

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence remains consistent. Prevalence is shown per 10k school aged population.

Education: Absences and Exclusions

DEMAND VARIATION AND FORECASTING



Scenario	Proposed Authority	Exclusions Prevalence
Baseline	Blackburn with Darwen	10
	Blackpool	18
	Lancashire	20
Scenario 1	Unitary 1	18
Scenario 2	East	17
	West	19
Scenario 3	North	19
	South	18
Scenario 4	East	17
	North	19
	South	20
Scenario 5	East	16
	North	19
	South	20

Data: ONS population forecasts and estimates, council data
Assumptions: Population growth matched to ONS growth rates, ONS projections, or aligned to linear regression model of population growth as appropriate. Detail included in methodology section of the appendix.

Prevalence remains consistent. Prevalence is shown per 10k school aged population.

Section 2d: Housing

The scope of this section is to provide insight into the likely impacts of each proposed scenario on homelessness demand.

Homelessness: Households owed a duty

DEMAND FOR HOMELESSNESS SUPPORT FOR DAY 1 HAS BEEN MODELLED

This analysis has modelled the demand for homelessness support for day 1. This analysis shows the variation in day 1 demand for homelessness support based on what duty is required. This will identify if certain scenarios are creating unitary authorities that have a high demand variation in day 1 as well as an increased demand to baseline scenario. This is shown both as a % of total households in that scenario and a total number of households.

Scenario	Proposed Authority	% of total households assessed as owed a prevention duty	% of total households assessed as owed a relief duty	% of total households assessed as owed a main duty*	Number of households assessed as owed a duty
Baseline	Blackburn with Darwen	0.87%	0.94%	0.00%	512 556
	Blackpool	1.22%	1.68%	0.31%	778 1067 197
	Lancashire	0.54%	0.54%	0.08%	2940 2971 439
Scenario 1	Unitary 1	0.63%	0.69%	0.09%	4230 4594 637
Scenario 2	East	0.75%	0.59%	0.03%	1766 1393 71
	West	0.57%	0.74%	0.13%	2464 3200 565
Scenario 3	North	0.64%	0.78%	0.13%	2000 2428 417
	South	0.62%	0.60%	0.06%	2231 2166 220
Scenario 4	East	0.75%	0.59%	0.03%	1766 1393 71
	North	0.72%	0.87%	0.18%	1597 1917 395
	South	0.41%	0.60%	0.08%	867 1283 171
Scenario 5	East	0.84%	0.64%	0.03%	1743 1325 61
	North	0.65%	0.80%	0.16%	1620 1986 405
	South	0.41%	0.60%	0.08%	867 1283 171

Prevention Duty owed
Relief Duty owed
Main Duty owed

**Main duty is households assessed, following relief duty end, as unintentionally homeless and priority need. Therefore, there may be cases of a household included in both relief and main duty count*

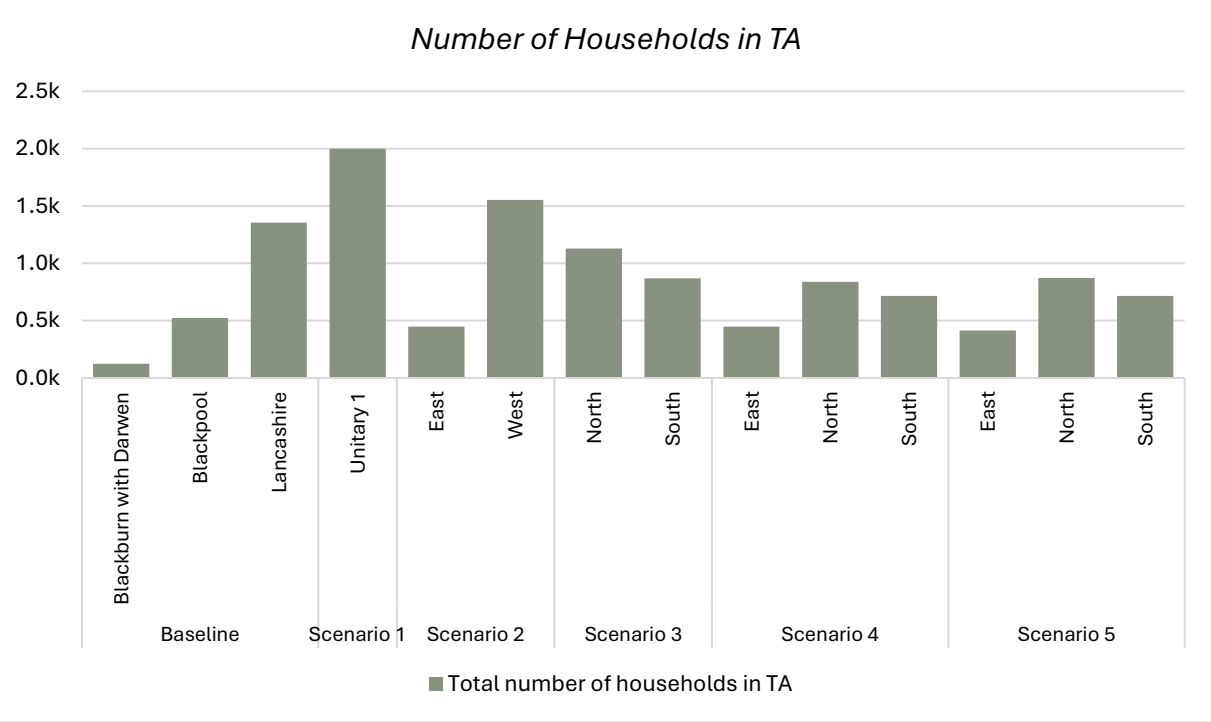
Data: HCLIC data from gov.uk
Assumptions: Detail included in methodology section of the appendix.

Homelessness: Temporary accommodation

TEMPORARY ACCOMMODATION DEMAND FOR DAY 1 HAS BEEN MODELLED

This analysis has modelled the demand for temporary accommodation for day 1. This analysis shows the variation in temporary accommodation support and will identify if certain scenarios are creating high variation in demand between unitary authorities as well as an increase in demand to baseline.

The graph on the left shows number of households needing temporary accommodation and the table on the right shows the prevalence of this as a % of total households in the unitary.



Scenario	Proposed Authority	% of households in TA
Baseline	Blackburn with Darwen	0.21%
	Blackpool	0.82%
	Lancashire	0.25%
Scenario 1	Unitary 1	0.30%
Scenario 2	East	0.19%
	West	0.36%
Scenario 3	North	0.36%
	South	0.24%
Scenario 4	East	0.19%
	North	0.38%
	South	0.34%
Scenario 5	East	0.20%
	North	0.35%
	South	0.34%

Data: HCLIC data from gov.uk
Assumptions: Detail included in methodology section of the appendix.

Homelessness: Historic trends

DEMAND FOR HOMELESSNESS SUPPORT IS EXPECTED TO INCREASE

The limitations of the nationally available data along with the changing trends in homelessness means the future homelessness demand can not be modelled accurately. However, the “day 1” analysis provides a view of how both the number of households facing homelessness and the number of households in temporary accommodation will split amongst the proposed unitary authorities.

Historic trends:

There has been an increase in the number of households seeking help from local authorities for support with homelessness. This has been driven by the impact of recent economic and policy developments.

- Temporary accommodation: There has been a rise in temporary accommodation placements, particularly Bed and Breakfast hotel placements.
- First-Time Homelessness: More people are experiencing homelessness for the first time.
- Housing Cost Burden: Rising housing costs and lack of affordable housing are major drivers of homelessness. There are now more renter households paying over 50% of their income on rent.

Future demand:

It is expected that the number of households requiring local authority support for housing and homelessness prevention will continue to increase. However, there are policy changes that are due to impact this. For example, the Renters (Reform) Bill will have an impact on homelessness legislation, with the government planning to make relevant changes to the homelessness legislation to align with the reforms brought forward by this bill.

Appendix I: Methodology

Appendix I (a): Data

Data

THE MODEL HAS BEEN INPUTTED WITH DATA PROVIDED BY THE COUNCIL

As part of this work data was requested from councils . This data is outlined below and is the foundation for the analysis in the report:

Area	Data requested

ASC	• Number of clients accessing long term support at year end split by working age Adult and Older Adult. Provided as a snapshot at financial year end, 21/22, 22/23, 23/24
	  • Where possible this data has been provided by originating address and placement address
	• Number of requests for support year end split by working age Adult and Older Adult. Provided as a snapshot at financial year end, 21/22, 22/23, 23/24
	• Number of requests for support resulting in a service year end split by working age Adult and Older Adult. Provided as a snapshot at financial year end, 21/22, 22/23, 23/24
	• Average unit cost for each provision split by working age Adult and Older Adult. This was requested for the last 3 financial years, 21/22, 22/23, 23/24
	  • Both gross and net costs were requested.
	  • Where possible this data has been provided by originating address and placement address
	• Capacity of Residential Care and Nursing Care provisions
	• FTE and pay by team for staff involved in delivering Adult Social Care

CSC	• Number of Children in Care by provision at year end. Provided as a snapshot at financial year end, 21/22, 22/23, 23/24
	  • Where possible this data has been provided by originating address and placement address
	• Number of child protection pans and Child in need plans at year end. Provided as a snapshot at financial year end, 21/22, 22/23, 23/24
	• Number of new in year referrals. Provided as a snapshot at financial year end, 21/22, 22/23, 23/24
	• Number of new in year Social Care assessments. Provided as a snapshot at financial year end, 21/22, 22/23, 23/24
	• Number of early help interventions. Provided as a snapshot at financial year end, 21/22, 22/23, 23/24
	• Average unit cost for each provision split by working age Adult and Older Adult. This was requested for the last 3 financial years, 21/22, 22/23, 23/24
	  • Both gross and net costs were requested
	  • Where possible this data has been provided by originating address and placement address
	• Capacity of internal fostering placements
	• FTE and pay by team for staff involved in delivering Children's Social Care

Data

THE MODEL HAS BEEN INPUTTED WITH DATA PROVIDED BY THE COUNCIL

As part of this work data was requested from councils . This data is outlined below and is the foundation for the analysis in the report:

Area	Data requested
SEND	• Number of total EHCPs by provision type. Snapshot at the SEN2 data return date. For 2022. 2023 and 2024 • Number of new in year EHCPs by provision type. For 2022. 2023 and 2024 • Average cost of EHCPs by provision type • Capacity of Maintained Special Schools • FTE and pay by team for staff involved in delivering SEND support
Education	• Total capacity of school places • Number of young people receiving home to school transport by type for the last three financial years, 21/22, 22/23 and 23/24 • Average cost of home to school transport by type for the last three financial years, 21/22, 22/23 and 23/24 • Number of young people missing or absent from school for the last 3 financial years • Number of young people receiving elective home education for the last 3 financial years

Appendix I (b): Demand Modelling methodology

Demand Modelling: High Level Approach

POPULATION AND PREVALENCE

To model how we expect demand to vary by geography and change over time we have segmented the population. This will both enable us to provide forecasts for new geographical footprints, and control for the impact of deprivation and population density in our forecasting.

When we look to the features that have the biggest impact on Social Care demand for a population, we see that these are age and deprivation. In the model, we have segmented our population by age and used the smallest practical geography to control for deprivation.

Smaller geography = more accurate.

For each segment (i.e. U18 in MSOA x) of the population we can say:

Segment Demand = **Segment Population** x **Segment Prevalence**

Through making a series of sensible assumptions on how we expect the prevalence and population to change within a segment we can forecast our expected demand in that segment.

Population modelling

APPROACH TO PROJECTING POPULATIONS

Segment demand = Segment population x Segment prevalence

- To model population, we are using the following datasets:
  1. **Forecasts:** ONS population projections (at a District level) (2018)
  2. **Historical trends:** ONS population estimates (at an MSOA level (2023))
  3. **Analysis:** Combining population projections with population estimates

- Where they exist, we will use ONS population projections, however:
  - Looking at ONS Projections vs ONS Estimates and analysed the discrepancy at a district level. Where there is a significant delta, we have applied a simple model based on historic trends and added in a damper as we project forward
- To get MSOA % population of a LA, we used historic proportions with some trend adjustments where needed
- To get age group projections, we have used historic MSOA distributions
- To reflect a projected increase in OA, we have scaled up the proportion of 65+ to match ONS national projections, whilst scaling down the 0-17 age group to reflect a declining birth rate

Prevalence modelling

WHAT DO WE MEAN BY PREVALENCE

Segment demand = Segment population x Segment prevalence

Prevalence formula

$$\text{Segment Prevalence} = \frac{\sum \text{Actual demand in segment}}{\sum \text{Actual segment population}}$$

from your returns

based on ONS population mid-year actuals, as detailed previously

Worked example

Historical average prevalence

Children in Care average prevalence = *Known number of Children in Care* / *Known U18 population in wonderland* = (*2022 = 5, 2023 = 10, 2024 = 7*) / (*2022 = 4,568, 2023 = 4,762, 2024 = 4,823*) = *23* / *14,153* = *16.25 CIC/10k U18*

Demand Modelling: Handling of unknown values and Out of County data

APPROACH TO UNKNOWNS WITHIN THE DATA RETURN

Segment demand = Segment population x Segment prevalence

To handle where values in data returns have been redacted, or where demand data has been given for districts / MSOAs which are 'Out of County', we have taken the following approach:

Redactions

1. Where MSOA-level data returns are heavily suppressed, we have instead run the analysis using the district-level data return.
2. Where cost data is redacted, we have used the average cost of districts / MSOAs with data for that year.
3. Where we have no more detailed information, we have assumed 2.5.

Unknown and Out of County

Where 'unknown' locality data, UASC, or Out of County* data has been provided, we have redistributed this across districts / MSOAs within the current county.

For demand data, we spread out this demand across the current county through weighting against the relevant population segment (e.g. U18s for Childrens). This is essentially a likelihood that the unknown demand came from a certain district / MSOA within the county.

To account for the fact that Out of County placements may differ in cost to in-county placements, where cost data is provided, we have then back-worked the average unit cost for each demand type per district / MSOA. This ensures total forecasted costs remain accurate & constant pre and post value re-distribution.

Unit costs at a district level may appear greater than that provided in the data return, if the cost data provided for Out of County / Unknown placements are greater than in-county, to account for the greater cost of Out of County placements.

Appendix I (c): Adults & Children's Social Care and SEND methodology

Approach to projecting prevalence forward, with time

HOW ARE WE MODELLING CHANGES IN PREVALENCE OVER TIME

Segment demand = Segment population x Segment prevalence

Introduction

Adults and Children's Social Care

To project prevalence going forward, for ASC and CSC, we have calculated the average prevalence from actuals, for the period FY21/22 through FY23/24, and applied the same prevalence going forward. These years were chosen to (1) avoid influence from COVID-19 and (2) as longer-term data is rarely available, for the same set of districts, utilising the same methodology.

For ASC, in the longer term, we have then proportionally modelled a prevalence trend back towards originating demand, discussed on the next slide.

SEND

As the prevalence of SEND has greatly increased over the past few years, we have modelled a linear increase for type of SEND setting type for each district / MSOA. Where there was not a clear linear increase, the average prevalence was used instead.

The SEND prevalence for each setting type is 'frozen' at the year that the total SEND prevalence across setting types reaches 5.5% of the under 24 population segment. Any years afterwards will have this fixed prevalence.

Other aspects of the report (Home to School transport, Absences and Exclusions etc.)

Our approach to modelling other sections of the report are detailed further into this methodology appendix.

Population segments used

These are used for both prevalence calculations, and for the weighted redistribution of unknown data.

Cohort	Population segment used
ASC: Older Adults	65+
ASC: Working Age Adults	18 – 65
Children's Social Care	Under 18
SEND (and Home to School transport)	Under 25

Approach to projecting prevalence forward, with time

PLACEMENT VS ORIGINATING PREVALENCE

We know that we have more placements in some parts of the county than others relative to local demand. As a result, we place service users in areas of the county that are not the same as their originating address. **This means that our data currently shows an artificially distorted view of need across the county**. As our population tends to its "natural" demographics we would expect this distortion to unwind over time and social care need to equalise across geographies. This phenomenon will only impact "placement" based services (e.g. Residential Care), and not community services (e.g. domestic care).

For each service, we produced cost and demand analysis for 2 key scenarios:

Service	Day 1 prevalence (2025)	Long term population driven prevalence (2030 and 2040)
Childrens: Children in Care	We have assumed that this placements will be distributed with respect to their **originating address**, not the placement address.	**No change in prevalence:** we will perform the analysis based on the child's originating / parental address, which will not change as a result of the location of the child's placement.
Adult: Residential Care, Nursing Care and Supported Living placements	Using known demand and cost data for each placement, provide a forecast for each district based on service users **currently placed in that locality.** These forecasts will have demographic distortions baked in as we do not expect services users to be moved due to changes in boundaries.	Our long-term population driven prevalence forecast will be shaped towards the distribution of service users by originating address where known. As the population across the county tends to its natural demographics, we expect the prevalence of Nursing Care and Residential Care placements to tend to the same distribution between districts as Nursing Care and Residential Care demand by origin. Where this data is unavailable, we will use the prevalence rate of domestic care (as this service does not result in service users changing address). For the longer term forecasts we will use a prevalence rate that is distributed in this way.
Adult: Other care types	For Other care types, or where placement information is not available, the forecast for each district will be based on the service user's originating address.	**No change in prevalence:** we will perform the analysis based on the service user's **originating address.**

Assumptions
LENGTH OF STAY

In the longer term, we expect the prevalence to trend back towards the distribution of prevalence suggested from originating data (or where unavailable, domestic care demand).

For longer term forecasts (2030 and 2040), and for three types of placement care – Nursing Care, Residential Care and Supported Living, we have therefore blended the prevalences between placement prevalence and originating prevalence with the weightings on the right.

Trend towards originating prevalence over the long term

Age group (WAA or OA)	Type of care	Year	Weighting
OA	Nursing	2030	30%
		2040	0%
	Residential	2030	20%
		2040	0%
	Supported Living	2030	20%
		2040	0%
WAA	Nursing	2030	80%
		2040	50%
	Residential	2030	80%
		2040	50%
	Supported Living	2030	80%
		2040	50%

ASC, CSC and SEND demand modelling
SUMMARY TABLE

Cohort	Assumptions for Day 1 (2025)	Assumptions for 2030 & 2040 (where this differs)	Handling of neighbouring unitaries
Older Adult	• For Day 1 only, prevalence remains the same as past average per district / MSOA, based on placement address • For OP, use population 65+ for prevalence and population forecasts • Practice is consistent across current LA footprints	• For residential-type settings, assume "natural" demographic demand is proportionally spread as per originating address where available or as per dom care between districts / MSOAs. • For OA: Assume average placement duration of 2 years.	**Where demand & cost data has been provided for neighbouring unitaries:** • Where this includes demand originating in that neighbouring unitary, we have used that demand to calculate the prevalences in the districts / MSOAs of the neighbouring unitary. **Where this data has not been provided:** • If this data is unavailable or the data only shows current placements in that neighbouring unitary (but not demand originating within that neighbouring unitarity), we have instead used the average prevalence from districts / MSOAs currently within the local authority. • This is to avoid demand appearing lower in scenarios with neighbouring unitaries.
Working Age Adult	• For Day 1 only, prevalence remains the same as past average per district / MSOA, based on placement address • For WAA, use population 18-65+ for prevalence and population forecasts • Practice is consistent across current LA footprints	• For residential-type settings, assume "natural" demographic demand is proportionally spread as per originating address where available or as per dom care between districts / MSOAs. • For WAA: Assume average placement duration of 15 years.	
Children's	• For Day 1 and 2030 & 2040, prevalence remains the same as past average per district / MSOA • Use U18 population • Assumed that spend will be divided by originating address rather than placement address, therefore analysis completed based on parents' address (not placement address) • Practice is consistent across current LA footprints		
SEND	• Prevalence is calculated from U25 population and will increase over time as per the trend in the district / MSOA over the past 3 years. This increase is included in Day 1 (2025) projections. • We have used a linear regression model, capped at 5.5% of population. If this resulted in negative or no linear forecast, we have instead assumed that the prevalence will stay the same over time. • Breakdown by setting in same proportions as the average over the time period data is available for.		**Where this data has been provided** • Similarly, we have used this data without modifications. **Where this data has not been provided** • We have used the total number of EHCPs from the national Government SEND report [1]. This is at LA level, so the prevalence for all MSOAs within an LA where national data has been used will have the same starting prevalence. • To split this by SEND provision type, we have then applied the same average %

Appendix I (d): Home to School Transport, Education and Homelessness forecast methodology

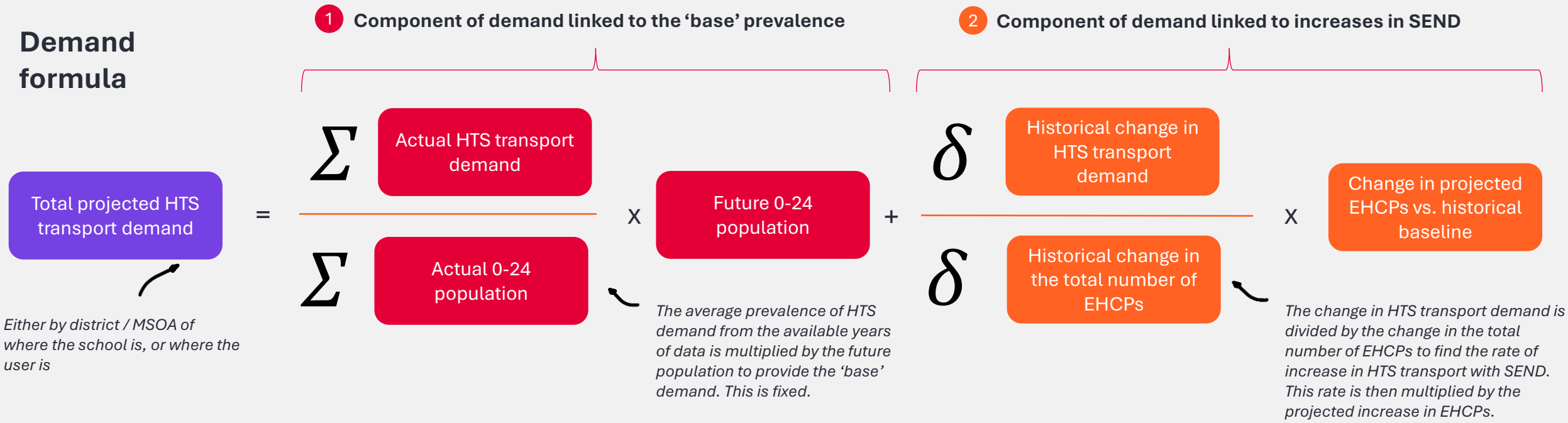
Home to School Transport (HTS)
FORECASTING METHODOLOGY

Our modelling for Home to School (HTS) transport demand is designed to reflect that HTS transport demand is driven by both demand from children and young people (CYP) with SEND but also CYP without SEND. As the total number of CYP with EHCPs is increasing, we would expect HTS transport demand to increase, but not at the same rate.

The formula therefore has two components: one linked to the average base prevalence, with the same approach as detailed for ASC and CSC demand; and a second component that reflects the increase driven by the increasing number of CYP with EHCPs.

For neighbouring unitaries without data, we have assumed the same average prevalence and split of transport type as areas where we do have data.

Demand formula



Education

FORECASTING METHODOLOGY FOR ABSENCES, EXCLUSIONS AND HOME EDUCATION

Data inputs

In all cases, where data was available in the data return, this was used.

Where data was unavailable (for example, for neighbouring unitaries without data), national data was used for that district.

National data is only available at the UTLA level, and as such where national data was used, the same prevalence will be applied to all districts / MSOAs within a UTLA.

Metric	National data source used	Years used
Persistent absences	Pupil absence in schools in England [1]	Academic years 2021, 2022, 2023
Severe absences		
Exclusions	Suspensions and permanent exclusions in England [2]	Academic years 2021 and 2022. 2023 data currently un-available.
Elective Home Education (EHE)	Elective home education – at any point during the previous academic year [3]	Academic year 2023/24 used to reflect latest trends.
Children Missing Education*	** CME was only included if complete information was supplied in the data return for all districts / MSOAs within the scenarios. Where CME data was missing for neighbouring unitaries, this was excluded from the outputs.*	

Demand calculation

Demand formula (example)
Absences

$$\text{Projected absences} = \text{Future 5-16 population} \times \frac{\sum \text{Actual absences}}{\sum \text{5 – 16 population}}$$

For absences, exclusions and EHE, an average prevalence is calculated from either the available years of data (if using the data return) or from the 'years used' in the table on the left (if using national data).

Analysis of national data shows that the rates of school absences and exclusions are higher than the pre-COVID average.

By taking an average prevalence from the immediate years available for both 'Day 1' and longer-term forecasts, our projection will be more accurate in the short term.

This approach does not assume that the rates of absences and exclusions will return to their pre-COVID baseline.

EHE was only projected for 'Day 1', as national data is only available from 2021, and we are unsure if the post-COVID rise in EHE will continue.

Data limitations

Where data is available by home address, this will be used. This is preferable as we are calculating the prevalence against the school age population of each area. However, national data looks to only be available by school location.

Effect of calculating absences and exclusions by school location

1 CYP goes to school in same area

No issues with calculating prevalence by the MSOA's SAP.

2 CYP goes to school in a different district / MSOA

Prevalence may be overstated in areas with more schools and undercounted in areas with fewer schools. Impact: Changes in UA could overstate or understate the number of missing/absent students between scenarios.

3 CYP goes to a school Out of County

UAs which largely educates pupils whose home authority is elsewhere will have the number of absences / exclusions overstated.

Housing and homelessness
FORECASTING METHODOLOGY

Data inputs

Metric	National data source used
Household size actuals & projections	Household projections for England: 2018-based [1]
Households assessed as owed a duty	Statutory homelessness in England, 2023 [2]
Number of households in temporary accommodation	

Assumptions

We have assimilated data across the previous 4 quarters of data available. Where data was missing for a council in a quarter, we have applied the average across the remaining quarters.

The national data on homelessness is only available at a LA level. At an MSOA level, we have assumed that all MSOAs within an LA will have the same prevalence. Scenarios where current LAs are split will therefore be an approximation.

Similarly, household size projections produced by the ONS are also at an LA level. We have therefore assumed the household size is constant for all MSOAs within a local authority, which we know to be a broad assumption. We have accepted this approximation, as the national data on homelessness is also limited at an LA level.

Methodology

As we have adjusted our population projections, we have applied the 2018 household sizes to our adjusted population projections, to calculate the projected number of households.

Household size formula

i.e. the projected household size

$$\text{\# of households in a given area} = \text{Adjusted population projection} \times \frac{\text{ONS forecast \# households}}{\text{ONS forecast total population}}$$

This is then used as the basis on which prevalence is calculated.

Demand formula

$$\text{Households owed a given duty} = \text{Future \# of households} \times \frac{\sum \text{Historical households owed a given duty}}{\sum \text{Historical \# of households}}$$

What we aren't forecasting and why

1. **Costs of temporary accommodation**

No reliable data available without requesting data returns.

2. **Exact placement splits beyond temporary accommodation**

This would require looking into the local social housing supply locations to ascertain how this would be split between proposed UAs, as well as added complexities where councils are sending residents out of county.

3. **2030 & beyond**

Due to the rapidly changing policy space (renter's reform, housebuilding), we are only providing Day 1 estimates.

Appendix I (e): Cost Modelling

Cost Modelling
SERVICE COST

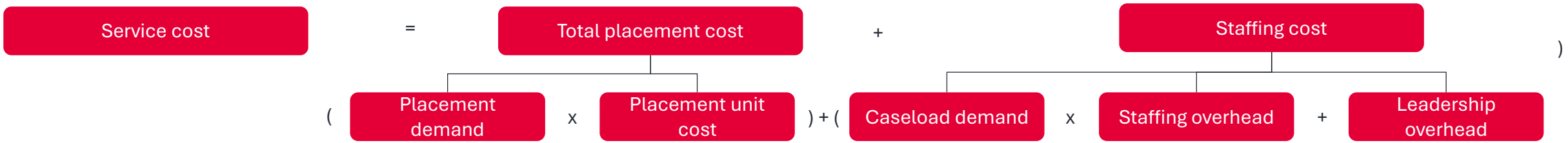
Our cost analysis has been limited to assessing the impact of LGR on two key drivers of spend:

1. **Provision** costs: the cost of placements, homecare, and supporting SEN provision.
2. The **staffing** cost associated with identifying need and supporting residents.

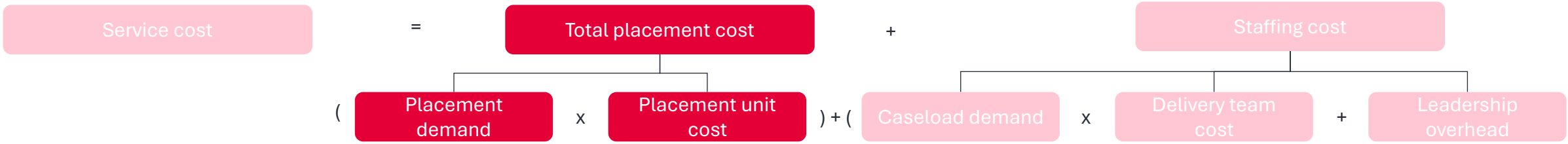
Where we have sufficiently granular data this extends to:

Service	Description	Services in scope		
		Adult	**Childrens**	**Education**
Placements	Analysis on unit cost of placements and homecare. This will extend to estimating the impact of scale, population density, complexity, self funding, OOA placements, Inflation and equalisation of rates.	• Nursing • Residential • Domiciliary • Supported Living • "Other"	• Children in Care placements	• Mainstream School • MSS • IMSS • 'Other' • Home to School transport
Staffing	Analysis of the distribution of staffing spend across the proposed unitaries, and any anticipated changes in organisation structure.	• All Council Adult Social Care directorate staffing	• All Children's Social Care directorate staffing	• All Council Education directorate staffing

The overarching governing equation is:



Cost Modelling
UNIT COSTS



In a similar manner to our demand modelling, we have used the same population segmentation approach to help us model costs across the county.

As part of the data return you have provided us with unit costs. We have then modelled cost at the same geographic level to help control for complexity (driven by deprivation etc.) and local cost variation (e.g. higher rents in urban areas).

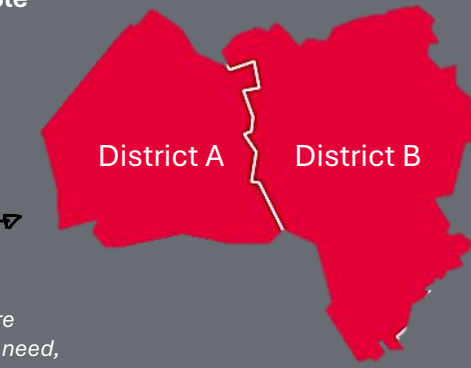
We have modelled unit cost by individual setting (i.e. OP Nursing) to ensure that we are comparing cases of comparable complexity so-far as is possible within non-PID data.

Placement demand is taken as per the approach discussed in the previous section.

To provide average rates over larger geographic areas we have used a demand weighted average. This average is also used where no data is available (for example, for neighbouring unitaries where we have not received data).

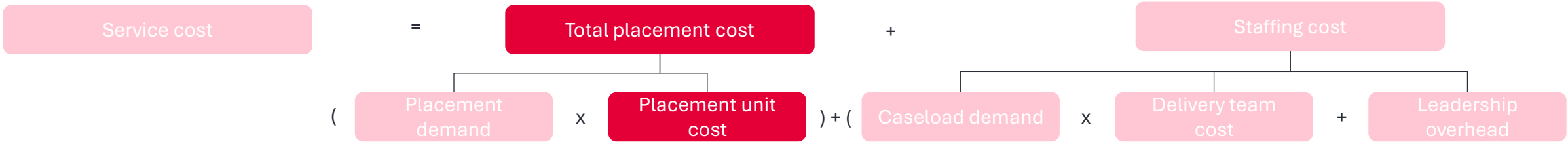
This means that if we forecast increasing need in an expensive area of the county, and a reduction in need in a less expensive area, the average unit cost would adjust to account for this.

Worked example



	District A	District B	Total
2025	Population = 100 Prevalence = 1/10 Unit cost = £1000/wk	Population = 150 Prevalence = 1/20 Unit cost = £1500/wk	Population = 250 Prevalence = 1/14 Unit cost = £1214/wk
2040	Population = 110 Prevalence = 1/10 Unit cost = £1000/wk	Population = 300 Prevalence = 1/20 Unit cost = £1500/wk	Population = 410 Prevalence = 1/10 Unit cost = £1288/wk

Cost Modelling
UNIT COSTS

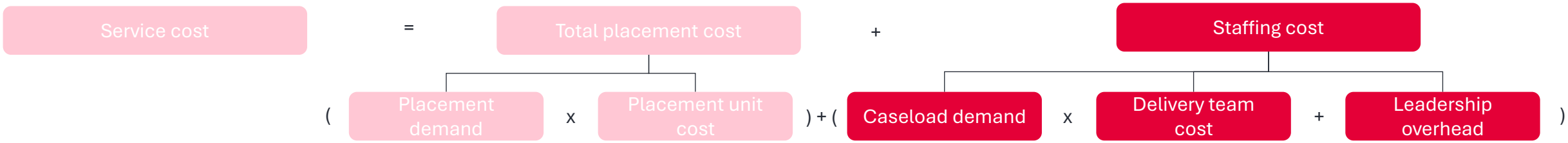


The unit cost is the cost of a setting placement, or providing a service such as Home to School transport for one service user. As we forecast unit cost forward, there are several factors that we have considered to assess the impact of LGR.

Factor	Hypothesis	How have we considered the impact of this?
Scale	That smaller authorities have less buying power and so will pay more for placements as they are outcompeted by larger LAs and the private market.	Using both national and individual data returns we will identify any correlation between unit cost and scale. If any strong trend is identified, we will apply an expected increase in unit cost rate as a result.
Population density	It is more expensive to deliver care in areas with lower population density due to increased travel time.	By modelling costs at a small geographic scale we control for these factors. As our underlying population changes (gets older, poorer or less dense) the aggregated cost will change to reflect this as we will have more service users with a higher average unit cost.
Complexity	More complex cases have a higher associated cost of care and our caseload is increasing.	
Self funding	Different areas of the county will have differing levels of self funders, which means that different unitary authorities will need to contribute differing percentages of the total cost of care.	
Out of area placements	We pay more to place service users outside an authority.	We have used out of county costs where these have been provided, and used an average cost where this is unavailable.
Inflation	Placement costs will increase in cost regardless of complexity or authority boundaries.	We have assumed compounding 3.328% inflation in line with 10 year CPI & average earnings index. When taking the average cost of a placement, we have also uplifted historical costs to account for inflation at a 5.81% rate.
Equalisation of care rates within a LA	Where an existing unitary authority is absorbing neighbouring MSOAs/districts and is paying a materially higher unit cost, and additional demand added to these contracts will be at this higher rate.	We are not expecting this to impact many scenarios, but will assume the unit cost of the existing unitary where this is higher.

Cost Modelling

STAFFING COST



Through our analysis on staffing cost, we are looking to understand the following:

1. How will staffing requirements will vary across the proposed unitary authorities.
2. Where do we expect to see the cost of staffing change between different proposed models?
3. Where might existing organisational structures become unviable due to disaggregation of services?

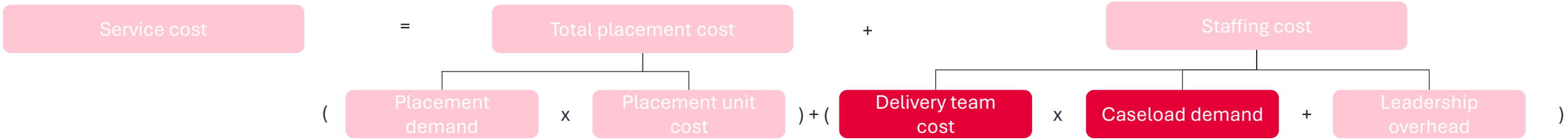
Our analysis has focused only on staff working directly on people services (e.g. transformation or data teams are excluded).

We have divided the workforce into 2 key groups:

- **Delivery team:** Staff that scale with demand, this includes all staff up to “team manager” level (up to c. £70k/annum/FTE).
- **Senior leadership**: Staff at Director level or their direct reports (over c. £70k/annum/FTE). These roles are required for every organisation regardless of caseload size.

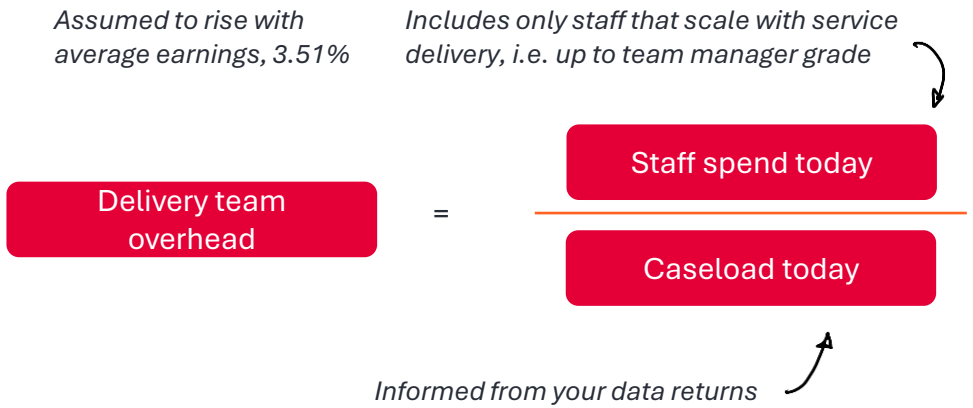
Cost Modelling

STAFFING COSTS (DELIVERY TEAM)



Staffing costs that scale with demand

Most staffing cost scales with the number of service users that we serve. We can therefore use a delivery team overhead per service user to attribute this spend to unitary authorities based on expected demand both on day 1, and using our 2030 / 2040 forecasts.



Caseload demand is used as a proxy to understand how our total staffing costs will change with time and be distributed between proposed LAs. Because we are most interested in changes to caseload and we are using a consistent definition of this demand for both the future state and demand today, it does not matter if this demand fails to capture all work performed by a team.

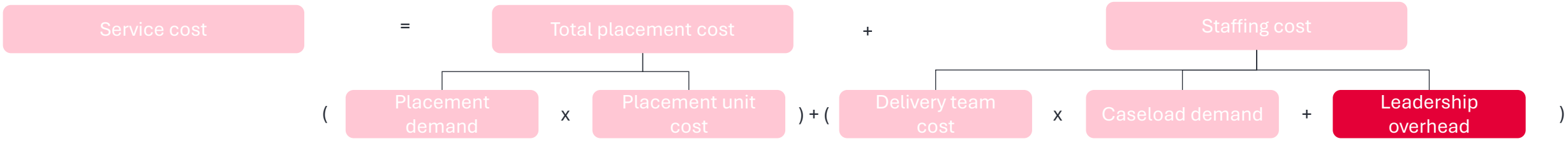
Following feedback, we have modelled caseload demand to include:

Service	Caseload demand metric
Adult	All care types returned in the data return, excluding requests for support & fulfilled requests for support
Children's	All placement types returned in the data return, excluding referrals and assessments
SEND	EHCP demand

We have chosen this metric as it more accurately captures a consistent baseline. Whilst we understand that assessments, and handling requests for support do form part of a delivery team's caseload, this is not meant to be a direct caseload measurement, but a proxy to use. As we are keeping the same caseload proxy measurement in the calculation of the future staffing cost, this remains consistent.

Cost Modelling

STAFFING COSTS (SENIOR LEADERSHIP)



Senior leadership

Whilst these staff might make up a relatively small proportion of the number of employees in an organisation, due to higher salaries they make up a disproportionate percentage of current staffing spend. For scenarios whereby total demand on an organisation is smaller, this leadership overhead can make up a significant proportion of spend.

We have assumed that director level leadership team for each directorate is fixed in its scale, and that by increasing the number of authorities in a geography we would need to duplicate this team across each service.

We have calculated the senior leadership team spend as a fixed overhead for the baseline scenario. We have then uplifted this by inflation, and scaled this by demand with a 50% weighting (e.g. a 50% reduction in demand would result in a 25% reduction in this cohort).

We have assumed senior leadership to include staff with salaries >£70k/ annum/FTE.

Step up factor

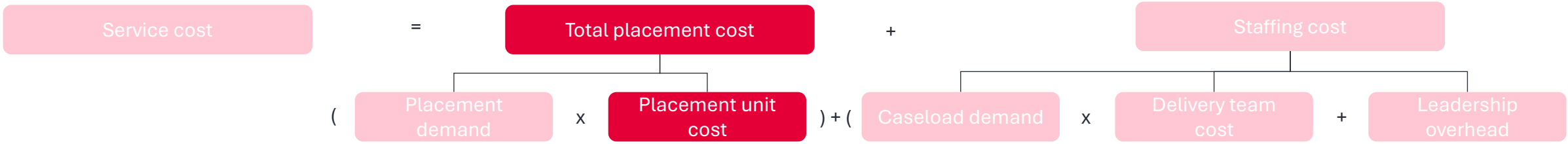
HYPOTHESIS AND RATIONALE

Hypothesis: *Smaller authorities have less buying power in the market, so all things being equal they pay more for the same provision.*

- As a response to feedback, we did some analysis to assess the impact of scale on unit cost.
- To do this, we focused on Older Adult Residential Care bed unit costs (as provided in the ASCFR data) – these are the most consistent setting, have the biggest population size and the data-set is most readily accessible nationally.
- We looked at the factors that best explain the difference in cost between authorities
    - Population size of relevant cohort (i.e. 65+) – ONS estimates 2023
    - Median income - Earnings and hours worked, place of residence by local authority: ASHE Table 8 2024
    - IMD – Indices of Multiple Deprivation 2019
- We used a linear multivariable regression model to identify the trend in this dataset and found a statistically significant correlation between smaller authority population sizes and higher unit costs, in combination with these additional factors.
- As we know the population size, IMD and median income for each geography we could calculate the expected increase in cost by varying the population size, predicted IMD and predicted median income in the model compared to the baseline scenario.
- For each proposed authority we then calculated a relative cost factor that we could apply to each unitary to calculate the expected unit cost.
- For where neighbouring unitary data has been provided, the step-up factor has not been applied in the baseline case.
- This has been applied to Adult and Children's placement costs but not to SEND or Home to School Transport.

ASCFR data has been raised as not fully reflective of unit cost spend. However, this is the only available national data on this theme and is a relatively robust basis to develop a grounded approach to implementing this assumption.

Cost modelling
SUPPRESSION HANDLING



Where placement cost values in data returns have been redacted, we have taken the following approach to “filling in the blank”.

1. Where an average over a larger geographical area is known, we have set the missing value for all unknows to that average.

2. Where a total at a larger geographical area is not known, we have assumed a flat average of the known data.

Appendix II: Data tables

Data tables: Demand

WAA :

District	Nursing 2025	Nursing 2030	Nursing 2040	Residential 2025	Residential 2030	Residential 2040	Dom Care 2025	Dom Care 2030	Dom Care 2040	Supported living 2025	Supported living 2030	Supported living 2040	Other 2025	Other 2030	Other 2040
Blackburn with Darwen	18	18	19	62	64	65	314	321	328	206	210	215	318	326	333
Blackpool	16	17	17	57	58	59	289	294	299	189	193	196	293	298	303
Burnley	8	9	9	52	53	55	247	253	259	105	107	108	195	199	204
Chorley	9	9	9	41	42	44	251	256	260	262	259	251	244	248	253
Fylde	12	12	12	33	34	36	143	148	153	158	162	163	175	181	187
Hyndburn	5	5	5	50	51	53	218	226	233	193	201	209	167	172	178
Lancaster	17	17	18	54	56	58	347	357	368	203	212	223	354	365	376
Pendle	12	12	13	26	27	28	266	271	275	89	93	97	222	226	230
Preston	29	32	34	83	90	96	355	383	411	173	184	194	310	335	359
Ribble Valley	3	3	3	20	21	22	74	78	83	53	56	58	82	87	91
Rossendale	11	11	11	40	40	40	106	107	108	40	41	42	133	134	136
South Ribble	15	15	16	56	57	58	206	212	218	153	159	166	206	212	218
West Lancashire	11	11	12	23	24	25	181	189	197	120	127	136	328	342	356
Wyre	20	21	22	29	31	32	231	244	257	155	168	183	250	264	278

OA :

District	Nursing 2025	Nursing 2030	Nursing 2040	Residential 2025	Residential 2030	Residential 2040	Dom Care 2025	Dom Care 2030	Dom Care 2040	Supported living 2025	Supported living 2030	Supported living 2040	Other 2025	Other 2030	Other 2040
Blackburn with Darwen	83	90	95	280	303	320	396	429	454	27	29	31	84	91	96
Blackpool	110	118	124	370	398	419	524	564	594	36	39	41	111	119	126
Burnley	59	64	68	312	335	354	293	318	337	25	24	25	89	96	102
Chorley	112	120	125	340	361	379	428	461	485	59	62	64	77	83	87
Fylde	78	86	91	291	310	329	343	376	402	25	26	27	92	101	108
Hyndburn	53	57	60	245	269	288	282	309	330	27	36	40	53	58	62
Lancaster	208	228	243	295	321	343	621	677	722	40	47	51	130	141	151
Pendle	47	50	53	247	264	278	369	398	419	19	22	24	130	140	148
Preston	169	187	205	306	357	399	513	586	652	34	37	41	139	159	177
Ribble Valley	18	19	20	143	161	176	183	204	223	19	14	14	26	29	32
Rossendale	40	42	43	225	236	245	234	251	263	7	4	3	32	35	36
South Ribble	71	86	95	235	252	267	462	503	536	33	34	35	56	61	65
West Lancashire	81	86	92	283	318	344	528	582	627	16	26	30	85	94	101
Wyre	123	143	159	317	369	407	578	645	703	27	31	34	87	97	106

Out of county and unknown demand has been redistributed.

Data tables: Demand

CSC :

District	CiC 2025	CiC 2030	CiC 2040	Residential 2025	Residential 2030	Residential 2040	IFA Fostering 2025	IFA Fostering 2030	IFA Fostering 2040	Internal Fostering 2025	Internal Fostering 2030	Internal Fostering 2040	Other 2025	Other 2030	Other 2040
Blackburn with Darwen	267	263	261	38	37	37	53	52	52	120	118	117	56	55	55
Blackpool	193	183	176	27	26	25	38	36	35	87	82	79	41	39	37
Burnley	287	279	275	28	27	26	75	73	72	127	124	122	57	56	55
Chorley	137	130	125	25	24	23	25	24	23	56	53	51	30	28	27
Fylde	67	62	58	14	13	12	5	4	4	35	32	30	14	13	12
Hyndburn	180	176	174	24	23	23	33	32	32	80	79	78	43	42	41
Lancaster	209	200	193	35	34	33	32	31	30	97	93	90	45	43	42
Pendle	188	182	178	17	16	16	47	46	45	76	73	72	48	46	45
Preston	312	322	334	42	43	45	61	63	65	144	149	154	66	68	70
Ribble Valley	28	27	27	4	3	3	4	4	4	13	13	13	7	7	7
Rossendale	78	74	71	4	4	4	21	20	19	42	40	38	11	11	10
South Ribble	134	128	124	32	30	29	26	25	24	53	51	49	23	22	22
West Lancashire	125	120	117	21	20	19	24	23	22	57	55	54	24	23	22
Wyre	104	99	95	20	19	18	14	14	13	47	44	43	23	22	21

SEND :

District	Mainstream School 2025	Mainstream School 2030	Mainstream School 2040	MSS 2025	MSS 2030	MSS 2040	INMSS 2025	INMSS 2030	INMSS 2040	Other 2025	Other 2030	Other 2040
Blackburn with Darwen	457	614	928	441	593	895	62	83	125	321	431	651
Blackpool	490	577	745	473	557	719	66	78	100	344	405	523
Burnley	188	322	595	107	155	252	10	13	17	92	130	206
Chorley	414	716	923	301	361	392	26	27	26	259	418	526
Fylde	298	455	479	168	187	188	67	116	124	224	311	323
Hyndburn	377	471	485	344	388	400	54	61	63	385	525	542
Lancaster	622	1096	1588	377	415	453	37	49	62	328	514	707
Pendle	371	607	746	258	321	356	53	105	136	221	362	445
Preston	607	954	1365	491	611	735	94	155	228	422	645	905
Ribble Valley	306	324	342	236	250	263	60	64	67	277	292	308
Rossendale	440	475	481	322	322	326	51	55	56	274	291	295
South Ribble	622	640	658	428	440	453	111	114	118	470	484	498
West Lancashire	582	1003	1201	358	386	405	40	67	79	237	335	383
Wyre	493	788	867	288	304	313	54	73	78	279	422	461

Out of county, unknown and UASC demand has been redistributed.

Data tables: Unit costs

WAA :

District	Nursing Avg Cost per Week 2025	Nursing Avg Cost per Week 2030	Nursing Avg Cost per Week 2040	Residential Avg Cost per Week 2025	Residential Avg Cost per Week 2030	Residential Avg Cost per Week 2040	Dom Care Avg Cost per Week 2025	Dom Care Avg Cost per Week 2030	Dom Care Avg Cost per Week 2040	Supported living Avg Cost per Week 2025	Supported living Avg Cost per Week 2030	Supported living Avg Cost per Week 2040	Other Avg Cost per Week 2025	Other Avg Cost per Week 2030	Other Avg Cost per Week 2040
Blackburn with Darwen	910	1072	1487	1119	1318	1828	363	428	594	964	1136	1576	147	174	241
Blackpool	910	1072	1487	1119	1318	1828	363	428	594	964	1136	1576	147	174	241
Burnley	946	1114	1546	1099	1295	1796	312	368	510	886	1044	1448	174	205	284
Chorley	952	1121	1556	1190	1402	1944	338	399	553	886	1044	1448	171	201	279
Fylde	753	887	1230	920	1084	1504	440	518	719	1009	1188	1649	130	153	212
Hyndburn	976	1150	1596	848	998	1385	435	513	711	977	1151	1597	179	211	293
Lancaster	760	895	1242	1113	1310	1818	324	382	530	962	1133	1571	164	194	268
Pendle	836	984	1366	1105	1301	1805	300	354	491	1027	1209	1678	144	169	235
Preston	1005	1184	1643	1006	1185	1643	350	412	572	914	1076	1493	124	146	203
Ribble Valley	1158	1364	1892	1060	1248	1732	473	557	773	977	1151	1597	127	150	208
Rossendale	1147	1351	1875	1501	1768	2453	412	485	673	1025	1208	1676	123	145	201
South Ribble	718	845	1173	1198	1412	1958	392	461	640	883	1040	1443	145	171	238
West Lancashire	854	1006	1395	1252	1475	2046	378	446	618	912	1075	1491	144	170	236
Wyre	954	1124	1559	1391	1638	2273	390	460	638	1162	1369	1899	125	147	204

OA :

District	Nursing Avg Cost per Week 2025	Nursing Avg Cost per Week 2030	Nursing Avg Cost per Week 2040	Residential Avg Cost per Week 2025	Residential Avg Cost per Week 2030	Residential Avg Cost per Week 2040	Dom Care Avg Cost per Week 2025	Dom Care Avg Cost per Week 2030	Dom Care Avg Cost per Week 2040	Supported living Avg Cost per Week 2025	Supported living Avg Cost per Week 2030	Supported living Avg Cost per Week 2040	Other Avg Cost per Week 2025	Other Avg Cost per Week 2030	Other Avg Cost per Week 2040
Blackburn with Darwen	538	633	879	433	509	707	239	281	390	853	1004	1394	69	81	112
Blackpool	538	633	879	433	509	707	239	281	390	853	1004	1394	69	81	112
Burnley	489	576	800	410	483	671	221	260	361	789	929	1289	64	75	104
Chorley	571	673	933	396	466	646	220	259	359	850	1001	1388	72	84	117
Fylde	476	561	778	421	495	687	254	299	415	787	927	1286	77	90	126
Hyndburn	550	648	899	445	525	728	258	304	421	910	1072	1487	64	75	105
Lancaster	475	560	777	423	498	692	239	281	390	875	1030	1430	85	100	139
Pendle	567	667	926	451	531	736	199	234	325	854	1006	1395	60	70	97
Preston	629	741	1028	474	559	775	253	298	414	948	1117	1549	75	89	123
Ribble Valley	597	703	976	454	534	741	280	329	457	855	1007	1397	62	72	100
Rossendale	594	699	970	438	516	716	246	289	401	822	968	1343	49	58	80
South Ribble	516	608	844	466	548	761	234	275	382	838	987	1369	55	64	89
West Lancashire	490	578	801	415	489	679	230	271	376	655	771	1070	79	93	129
Wyre	540	636	882	424	499	693	255	301	417	890	1048	1454	57	68	94

Out of county and unknown costs have been redistributed.

Data tables: Unit costs

CSC :

District	CiC Avg Cost per Week 2025	CiC Avg Cost per Week 2030	CiC Avg Cost per Week 2040	Residential Avg Cost per Week 2025	Residential Avg Cost per Week 2030	Residential Avg Cost per Week 2040	IFA Fostering Avg Cost per Week 2025	IFA Fostering Avg Cost per Week 2030	IFA Fostering Avg Cost per Week 2040	Internal Fostering Avg Cost per Week 2025	Internal Fostering Avg Cost per Week 2030	Internal Fostering Avg Cost per Week 2040	Other Avg Cost per Week 2025	Other Avg Cost per Week 2030	Other Avg Cost per Week 2040
Blackburn with Darwen	982	1157	1605	4130	4865	6749	976	1150	1595	441	519	721	30	36	50
Blackpool	982	1157	1605	4130	4865	6749	976	1150	1595	441	519	721	30	36	50
Burnley	807	951	1319	3765	4435	6153	950	1119	1553	436	514	712	15	18	25
Chorley	1177	1387	1924	4338	5109	7088	969	1141	1583	454	535	742	29	34	47
Fylde	1142	1346	1867	4075	4800	6659	981	1156	1604	455	536	743	16	19	27
Hyndburn	917	1080	1498	4065	4787	6642	949	1118	1551	439	517	718	24	29	40
Lancaster	1010	1189	1650	3753	4420	6133	1037	1221	1694	443	522	725	55	65	90
Pendle	807	951	1319	4196	4942	6856	969	1142	1584	446	526	729	31	37	51
Preston	1022	1204	1670	4656	5484	7608	957	1127	1564	452	532	738	26	30	42
Ribble Valley	737	868	1204	3007	3542	4913	963	1134	1573	421	496	688	17	20	27
Rossendale	708	834	1157	4423	5210	7228	934	1100	1526	427	503	698	30	35	49
South Ribble	1378	1623	2251	4277	5038	6989	1042	1228	1703	417	491	681	28	33	46
West Lancashire	1071	1262	1750	4200	4947	6864	920	1084	1504	441	519	721	5	6	9
Wyre	1106	1303	1807	4058	4780	6631	993	1170	1623	433	510	707	50	59	81

SEND :

District	Mainstream School Avg Cost per Week 2025	Mainstream School Avg Cost per Week 2030	Mainstream School Avg Cost per Week 2040	MSS Avg Cost per Week 2025	MSS Avg Cost per Week 2030	MSS Avg Cost per Week 2040	INMSS Avg Cost per Week 2025	INMSS Avg Cost per Week 2030	INMSS Avg Cost per Week 2040	Other Avg Cost per Week 2025	Other Avg Cost per Week 2030	Other Avg Cost per Week 2040
Blackburn with Darwen	213	250	347	251	295	409	1387	1634	2267	278	328	455
Blackpool	213	250	347	251	295	409	1387	1634	2267	278	328	455
Burnley	227	267	371	241	284	394	1413	1665	2310	239	282	391
Chorley	209	246	341	255	300	417	1419	1671	2319	281	331	459
Fylde	164	194	269	249	293	406	1233	1452	2015	376	443	614
Hyndburn	226	266	369	251	295	410	1410	1661	2304	275	324	449
Lancaster	184	217	301	224	263	365	1405	1655	2296	344	405	562
Pendle	233	274	380	257	302	419	1310	1542	2140	280	329	457
Preston	215	253	351	241	284	394	1323	1558	2162	262	309	429
Ribble Valley	241	284	394	238	281	389	1455	1714	2378	192	227	314
Rossendale	220	259	360	231	272	378	1493	1759	2440	227	267	370
South Ribble	218	257	357	263	309	429	1425	1679	2329	271	319	443
West Lancashire	248	293	406	311	366	508	1430	1684	2336	232	273	379
Wyre	174	205	284	251	296	411	1342	1580	2192	334	393	546

Out of county, unknown and UASC costs have been redistributed.

Data tables: Step up factor

STEP UP FACTOR:

Proposed Authority	Population 65+ 2023	IMD	Median income	Mid	Step up factor	Scenario
Blackburn with Darwen	23.0k	35.8	£26.1k	744.4	0.8494	Baseline
Blackpool	29.7k	45.9	£26.7k	655.0	0.7474	Baseline
Lancashire	266.6k	23.5	£30.6k	876.4	1.0000	Baseline
Unitary 1	319.3k	26.7	£29.8k	832.0	0.9493	Scenario 1
East	103.4k	30.4	£28.8k	812.0	0.9266	Scenario 2
West	215.8k	24.6	£30.4k	869.9	0.9926	Scenario 2
North	155.1k	27.0	£29.8k	847.8	0.9674	Scenario 3
South	164.1k	26.4	£29.9k	853.7	0.9741	Scenario 3
East	103.4k	30.4	£28.8k	812.0	0.9266	Scenario 4
North	116.1k	28.6	£29.7k	836.7	0.9547	Scenario 4
South	99.7k	20.7	£31.1k	927.8	1.0587	Scenario 4
East	87.6k	33.1	£28.3k	784.2	0.8948	Scenario 5
North	132.0k	26.5	£30.0k	858.0	0.9790	Scenario 5
South	99.7k	20.7	£31.1k	927.8	1.0587	Scenario 5

Out of county, unknown and UASC costs have been redistributed.

Local Government Reform: Impact on people services

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