12. APPENDICES

APPENDIX A:
INDEPENDENTLY DEVELOPED
FINANCIAL ASSUMPTIONS

Purpose

Peopletoo were commissioned, independently of any bid, to establish a set of baseline assumptions for Lincolnshire. In some instances, they reported a financial range, so assumptions had to be made as to the exact figure used in modelling. This paper sets out the decisions taken and the rationale behind those decisions.

Recurrent savings / costs

Area	GLFA	LCC Area, North, North East	Expanded Lincoln	North, North East, Central & South	Rationale
Disaggregation Costs	£0.702m	Nil	£7.259m	£7.259m	£7.529m figure calculated by Peopletoo – for Greater Lincolnshire for All bid, there was a note saying these would be more than offset by savings from merging with Northern Lincolnshire and North East Lincolnshire; however, costs associated with disaggregation outside of Education and Social Care were still included, as savings were assumed elsewhere in the model
Senior Leadership & Management Savings	−£6.605m	−£4.324m	−£2.427m	−£3.579m	Figures used direct from Peopletoo report
Merging Council Services – Staff Costs	4.0%	5.0%	4.0%	4.0%*	Peopletoo presented ranges of 3–5% for front office and 6–8% for back office costs, with a 1% differential for LCC Area, North, North East. Model used Revenue Outturn forms as a base, making it difficult to specifically split expenditure between these categories, so a relatively conservative blended rate was used consistently. LCC Area, North, North Easthad an increase

Area					Rationale
Merging Council Services – Non-staff costs	3.0%	4.0%	3.0%	3.0%*	As above – Peopletoo also gave specific savings for 3rd Party Spend; these formed part of this blend rate. The 1% differential for LCC Area, North, North East is maintained in this expenditure category too – lower than Peopletoo percentages as some other savings were explicitly separated out and considered separately (such as Member savings)
Merging Council Services – Back Office Costs	6.0%	6.0%	6.0%	6.0%*	Peopletoo range was 5–8% for all options; therefore, a relatively conservative figure was used within this range and applied consistently to all options
Merging Highways and Operational Services	5%	Nil	Ni	Nil	Peopletoo range was 5–7.5%, so bottom of this range was chosen

NOTE:

* A slightly lower percentage was used for the newly formed City of Lincoln UA, as its area is much smaller and not merging with any other district councils, inhibiting its ability to generate efficiencies from merging services .

Transition costs

A similar exercise was taken to choose from the range of one-off costs presented within the Peopletoo report.

Area	GLFA (£m)	LCC Area, North, North East (£m)	Expanded Lincoln (£m)	North, North East, Central & South (£m)	Rationale
Organisation of Closedown	2.000	1.250	1.500	1.500	Mid-point of Peopletoo range for each option
Public Consultation	1.000	0.700	1.000	0.850	£0.050m over bottom of range for each option
ICT Costs	17.500	10.000	15.000	15.000	Bottom of range for each option
Shadow Council	3.750	3.250	3.850	3.750	Mid-point of Peopletoo range for each option
External Consultancy	5.000	4.000	4.650	4.500	Mid-point of Peopletoo range for each option
Internal Programme Management	4.750	3.750	4.250	4.250	Mid-point of Peopletoo range for each option
Contingency	3.400	2.295	3.025	2.985	10% of above figures (as recommended within Peopletoo report)

ICT costs were chosen at the bottom of the estimated range as all options proposed include consolidation into a smaller number of councils. It is assumed that existing ICT systems can be chosen from existing provision to export and import data into; so, it is primarily a system set up and data migration issue, rather than costs associated with purchasing and configuring new systems from scratch.

Conclusion

Where possible, figures have been used directly from the Peopletoo report within the financial modelling used in preparing this proposal. Where choices on ranges were required, then points in that range have been consistently applied to all options. Where it was not possible to directly use a figure, a blended approach was used but retaining the principle of treating all options consistently.

APPENDIX B:
ECONOMIC IMPACT CALCULATIONS

Purpose

This appendix sets out in a step by step process the calculation of the economic impact (benefits and disbenefits) of each of the options presented in the wider proposal.

Process

The initial steps were:

- Identifying the appropriate measures

- Identifying the baseline for each measure (from national statistics or local reports)

- Identifying the value of each unit of the measure (from research)

- Agreeing the relative impact each option may have in movement from that baseline (based upon local knowledge and previous examples / pilot studies)

The calculation steps then follow:

- Multiplying the forecast change by the respective value (to get the Gross Impact)

- Applying an 'Additionality Adjustment' – a series of factors adjusting for what might have happened anyway without the change (see below for a detailed description)

- Discounting future (dis)benefits to reflect a benefit now, all things being equal is more desirable than the same benefit in the future

This approach then gets to a calculated net present value per option for the impact per measure and overall impact.

Appropriate measures

As detailed in the main report, a series of potential outcomes were presented, which were eliminated down to those where the option selected was likely to have a material impact on that outcome achieved. Then to avoid duplication, a single measure was chosen to measure the impact of that change per outcome.

Baseline for each measure

Table A2.1 sets out the baseline position and source for each measure used for calculating the benefits.

Table A2.1: Baseline Position and Source for each Output Measure

Measure	Baseline (per year)	Source / justification
Homelessness Applications	6,131	Number of assessments across the region in 2023–24 [3]
Business survival rates	1,460	4–Year survival rate of businesses started in 2019 [4]
Agriculture Gross Value Added	£1,235m	Regional GVA in 2023 SIC code: AB (1–9) [5]
ICT Gross Value Added	£313m	Regional GVA in 2023 SIC code: 61–633 [5]
Cost of Crime (including indirect & welfare costs)	£251.786m	3 Year averaged regional crime rates [6] multiplied by the cost of crime [7]
Physical Activity	69.13%	Maximum regional average for people aged over 18 carrying out 150+ minutes of exercise per week [8]
Visitor Spend	£1,461m	3 Year moving average of total tourism spend (Day Visits and All overnight tourism combined) 2017–2019 (to avoid impact of Covid–19)
Welfare benefit from learning	0	Assume a standardised baseline, so calculating the net impact of extra people encouraged to learn only
Volunteer hours	0	Assume a standardised baseline, so calculating the net impact of additional volunteers

Source:
[3] https://www.gov.uk/government/statistical-data-sets/live-tables-on-homelessness
[4] https://www.ons.gov.uk/businessindustryandtrade/business/activitysizeandlocation/datasets/businessdemographyreferencetable/current (table 5b)
[5] https://www.ons.gov.uk/economy/grossvalueaddedgva/datasets/nominalandrealregionalgrossvalueaddedbalancedbyindustry (table 3c)
[6] https://assets.publishing.service.gov.uk/media/68f1fe732f0fc56403a3cfdc/prc-pfa-mar2013-onwards-tables-231025.ods
[7] https://www.gov.uk/government/publications/the-economic-and-social-costs-of-crime
[8] https://www.ons.gov.uk/peoplepopulationandcommunity/wellbeing/datasets/sportsengagementbylocalauthoritydistrictladinengland

Impact per unit

Unit values for each (dis)benefit were also determined by a research review, using Government approved figures where possible, peer assessed national or internation research if not, then local pilots if neither of these were available. The figures used and their sources are contained within Table A2.2

Table A2.2: Unit values used to calculate gross economic impacts

Assumption	Value	Justification
Cost impact of a homelessness application	£46,149 per person	Research by Xantura on direct costs of homelessness [9]
GVA per job sustained	£54,983	Average GVA by district weighted by employment 2022 (adjusted for including North Lincolnshire and North East Lincolnshire) [10]
Regional GVA improvements (both Agriculture and ICT)	% change	Measure is already direct economic impact, therefore forecast % change by each option is appropriate
Physical Activity	Calculated via external tool	A separate tool (MOVE2) tool is used to calculate the impact of improved physical activity [11]
Visitor spend	% change	Measure is already direct economic impact, therefore forecast % change by each option is appropriate
Welfare benefit from learning	£928 per learner	The Government Office for Science commissioned the report "What are the wider benefits of learning across the life course?" – updated for inflation [12]
Value of volunteers	£20 per hour	In line with the Heritage Lottery Fund valuation of skilled volunteers [13]

Additionality factors use in economic impact calculation

The following factors are used to modify (generally reduce) the gross impact of the economic impact, via a series of additionality factors, used to assess impacts that might not accrue, ranging from optimism, through to effectively choking investment that might otherwise come from the private sector.

Table A2.3: Additionality Components per Quantified Benefit

Area / measure	Value	Justification
Homelessness Applications		
Leakage	0%	No leakage – a homelessness application requires proving a local tie to the area, therefore impact will all contained within the region
Displacement	10%	Low displacement – small possibility that a tightened process may just move applications to neighbouring areas
Substitution	0%	No substitution – making a homeless application already means private renting alternatives have been exhausted
Multiplier	1	No wider benefit as the initial study which determined the cost per application already factored in the wider impact
Deadweight	24%	Average from all types of intervention based upon analysis of City Challenge type schemes
Business survival rates		
Leakage	10%	Low – most of the businesses retained via this approach will be smaller local businesses
Displacement	10%	Low – business owners may return to workforce if current business ceases trading
Substitution	10%	Low – if businesses fail, then other private sector providers may step in, however the focus on this area is smaller businesses, so likely to be operating in niche or specialist areas unlikely to be attractive to other businesses
Multiplier	1	Multiplier impact already included with the valuation of the benefit, as Gross Value Added is used as part of the calculation
Deadweight	24%	Average from all types of intervention based upon analysis of City Challenge type schemes
Agriculture GVA + ICT GVA		
Leakage	10%	Low – some national and international supply chains
Displacement	10%	Low – some growth may come at expense of other industries
Substitution	10%	Low – some competing land and building uses
Multiplier	1	Multiplier impact already included with the valuation of the benefit
Deadweight	24%	Average from all types of intervention based upon analysis of City Challenge type schemes
Cost of Crime		
Leakage	0%	None – Impact of crime is focussed within region
Displacement	25%	Some – Potential for some crime to be displaced rather than stopped
Substitution	0%	None – No private sector investment will be offset by having a more localisation crime prevention approach

Multiplier	1	Multiplier impact already included with the valuation of the benefit
Deadweight	24%	Average from all types of intervention based upon analysis of City Challenge type schemes

Impact of physical activity levels

Leakage	0%	None – Impact built into external model calculations
Displacement	0%	None – Impact built into external model calculations
Substitution	0%	None – Impact built into external model calculations
Multiplier	1	Kept low conservatively to avoid double counting (especially with GVA for employment)
Deadweight	24%	Average from all types of intervention based upon analysis of City Challenge type schemes – kept as an optimism bias for the targets

Visitor Spend

Leakage	10%	Low – some supply chains may be outside the region
Displacement	10%	Low – some visitor spend may come at the expense of other areas
Substitution	10%	Low – some local authority led promotion may prevent the need for local businesses independently undertaking this
Multiplier	1	Multiplier impact already included with the valuation of the benefit
Deadweight	24%	Average from all types of intervention based upon analysis of City Challenge type schemes

Welfare benefit from learning

Leakage	25%	Some – some people may travel to access the higher education opportunities and/or leave area after courses finish
Displacement	10%	Low – some people may choose the more local opportunities rather than travel elsewhere to access from alternatives
Substitution	10%	Low – some additional learning activities may overlap private sector requirements that they would otherwise have funded
Multiplier	1	Multiplier impact already included with the valuation of the benefit
Deadweight	24%	Average from all types of intervention based upon analysis of City Challenge type schemes

Volunteering

Leakage	0%	None – people very unlikely to travel into a region to take up the types of volunteering roles within parish and neighbourhood councils
Displacement	25%	Some – people may choose to volunteer for their local councils rather than undertake other volunteer duties
Substitution	25%	Some – without volunteers some of these duties may have to be funded or provided by local authorities using paid officers
Multiplier	1	Multiplier impact already included with the valuation of the benefit
Deadweight	24%	Average from all types of intervention based upon analysis of City Challenge type schemes

APPENDIX C:
IMD DATA FOR GREATER LINCOLNSHIRE

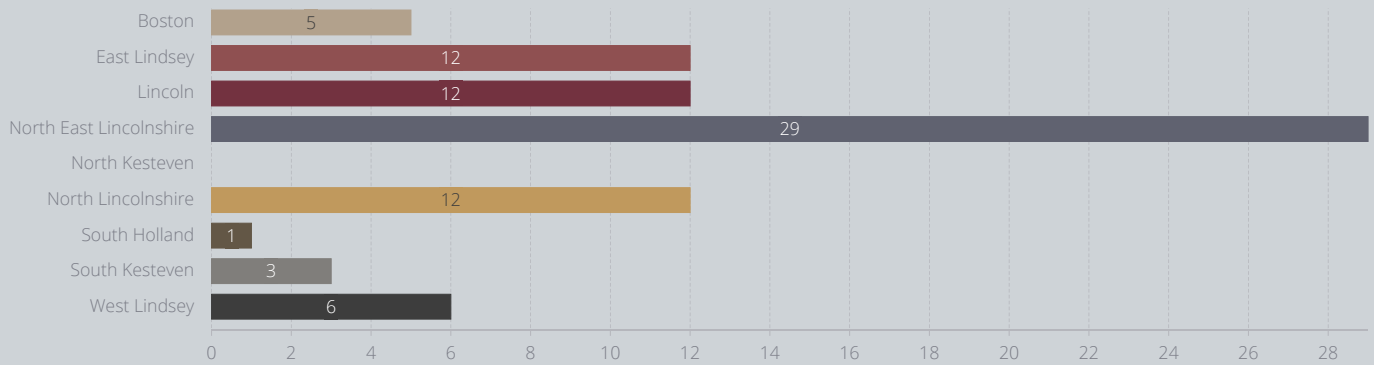## Table C1: Breakdown of Super Output Area by Decile per Local Authority (Most deprived 10%)

Local Authority	Value
Boston	5
East Lindsey	12
Lincoln	12
North East Lincolnshire	29
North Kesteven	
North Lincolnshire	12
South Holland	1
South Kesteven	3
West Lindsey	6

Table C2: Breakdown of Super Output Area by Decile per Local Authority (10% to 20%)

Local Authority	Value
Boston	8
East Lindsey	16
Lincoln	9
North East Lincolnshire	11
North Kesteven	1
North Lincolnshire	10
South Holland	1
South Kesteven	
West Lindsey	3
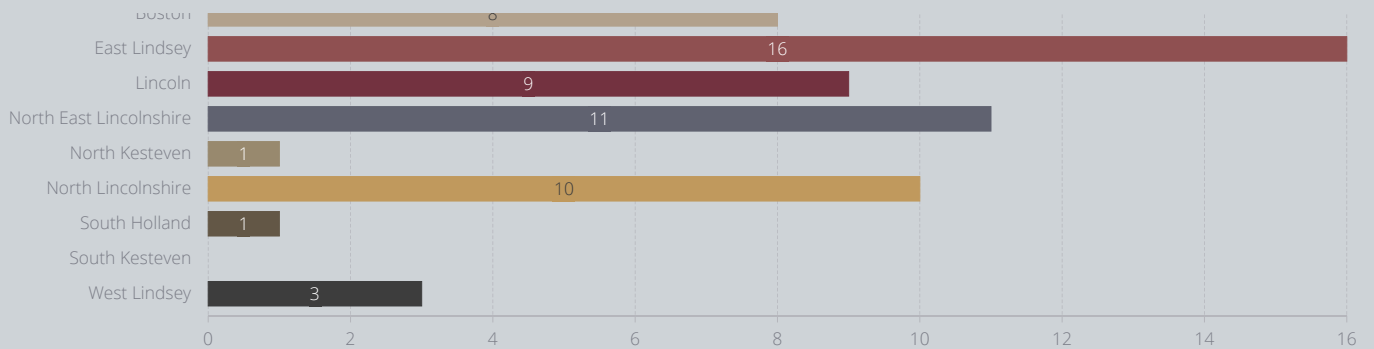
Table C3: Breakdown of Super Output Area by Decile per Local Authority (20% to 30%)

Local Authority	Value
East Lindsey	16
Lincoln	9
North East Lincolnshire	9
North Kesteven	4
North Lincolnshire	7
South Holland	9
South Kesteven	7
West Lindsey	6
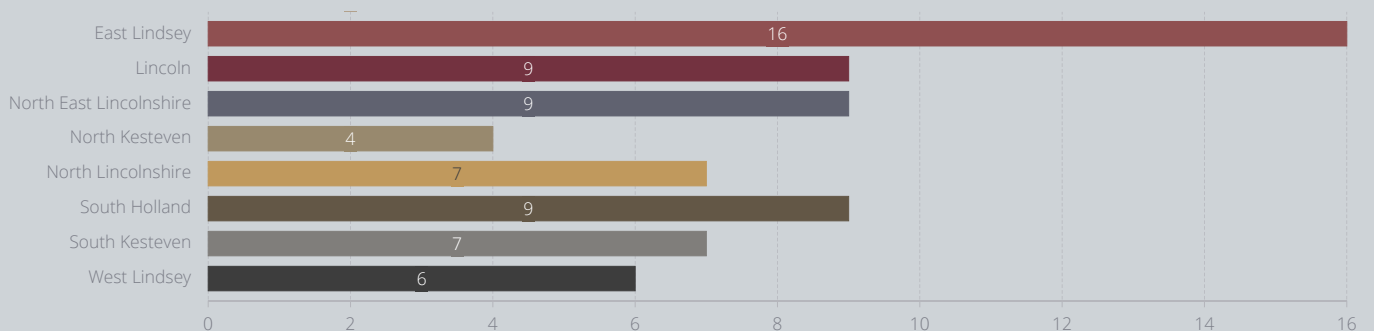
Table C4: Breakdown of Super Output Area by Decile per Local Authority (30% to 40%)

Local Authority	Value
Boston	8
East Lindsey	13
Lincoln	3
North East Lincolnshire	6
North Kesteven	4
North Lincolnshire	12
South Holland	13
South Kesteven	7
West Lindsey	6
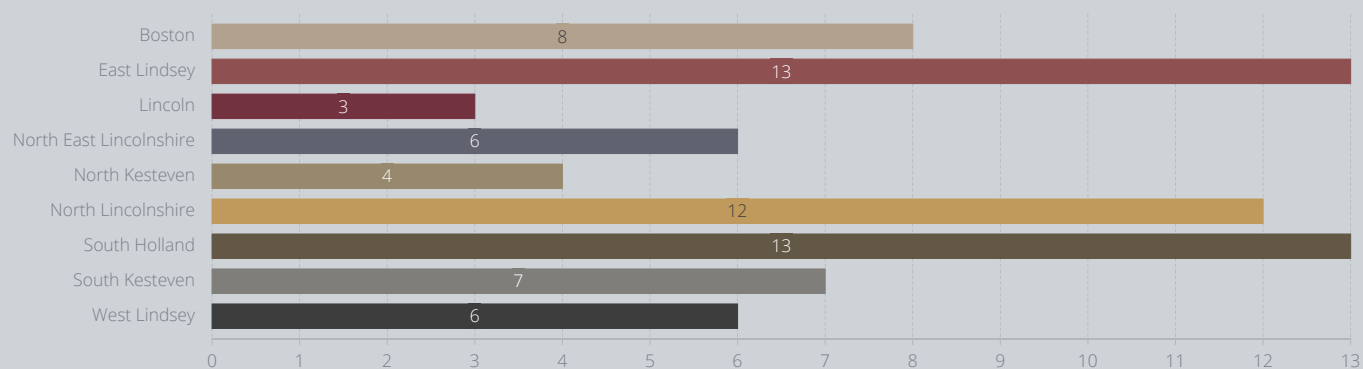
Table C5: Breakdown of Super Output Area by Decile per Local Authority (40% to 50%)

Local Authority	Value
Boston	7
East Lindsey	7
Lincoln	7
North East Lincolnshire	5
North Kesteven	5
North Lincolnshire	15
South Holland	10
South Kesteven	11
West Lindsey	6
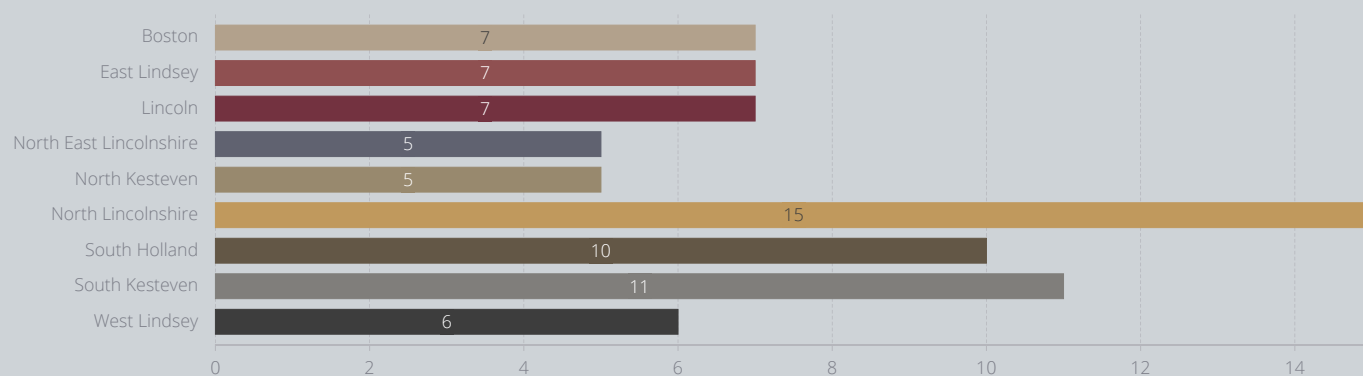
Table C6: Breakdown of Super Output Area by Decile per Local Authority (50% to 60%)

Local Authority	Value
Boston	4
East Lindsey	9
Lincoln	6
North East Lincolnshire	9
North Kesteven	9
North Lincolnshire	15
South Holland	8
South Kesteven	10
West Lindsey	7
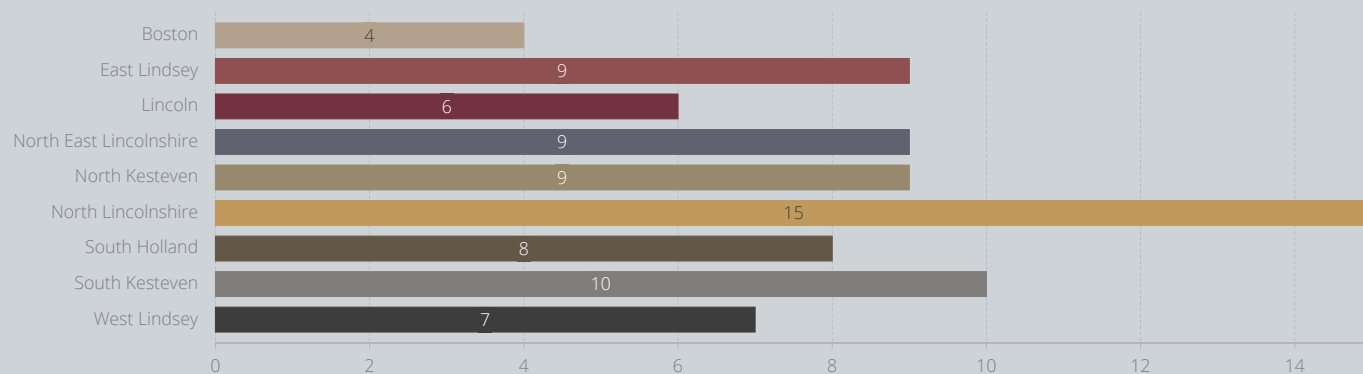
Table C7: Breakdown of Super Output Area by Decile per Local Authority (60% to 70%)

Local Authority	Value
Boston	1
East Lindsey	5
Lincoln	5
North East Lincolnshire	6
North Kesteven	12
North Lincolnshire	10
South Holland	3
South Kesteven	8
West Lindsey	5
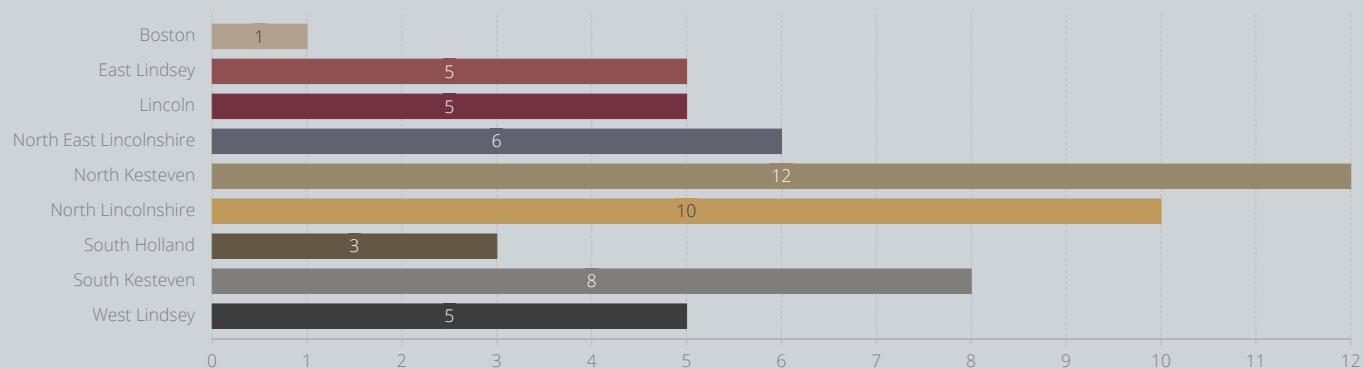
Table C8: Breakdown of Super Output Area by Decile per Local Authority (70% to 80%)

Local Authority	Value
Boston	1
East Lindsey	4
Lincoln	6
North East Lincolnshire	14
North Kesteven	12
North Lincolnshire	13
South Holland	5
South Kesteven	11
West Lindsey	6
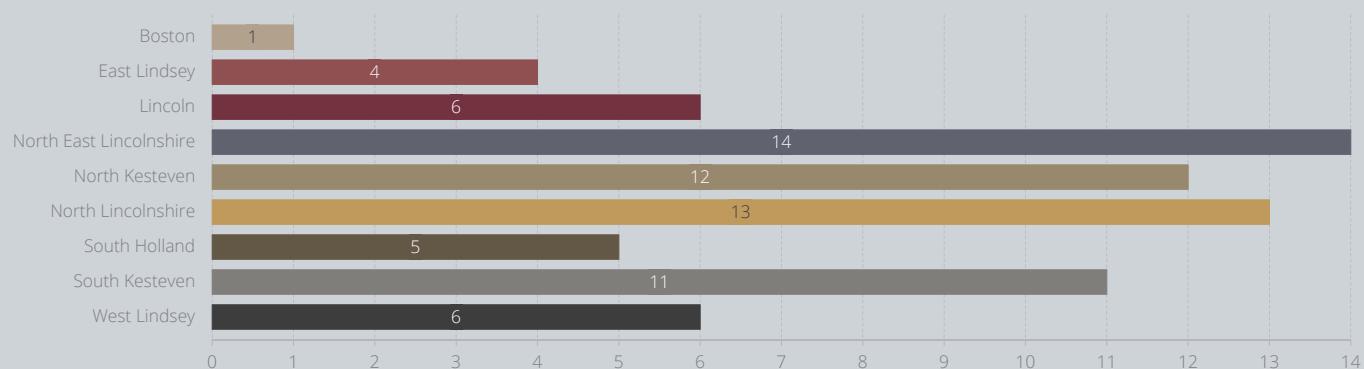
Table C9: Breakdown of Super Output Area by Decile per Local Authority (80% to 90%)

Local Authority	Value
Boston	1
East Lindsey	
Lincoln	2
North East Lincolnshire	12
North Kesteven	11
North Lincolnshire	9
South Holland	1
South Kesteven	15
West Lindsey	7
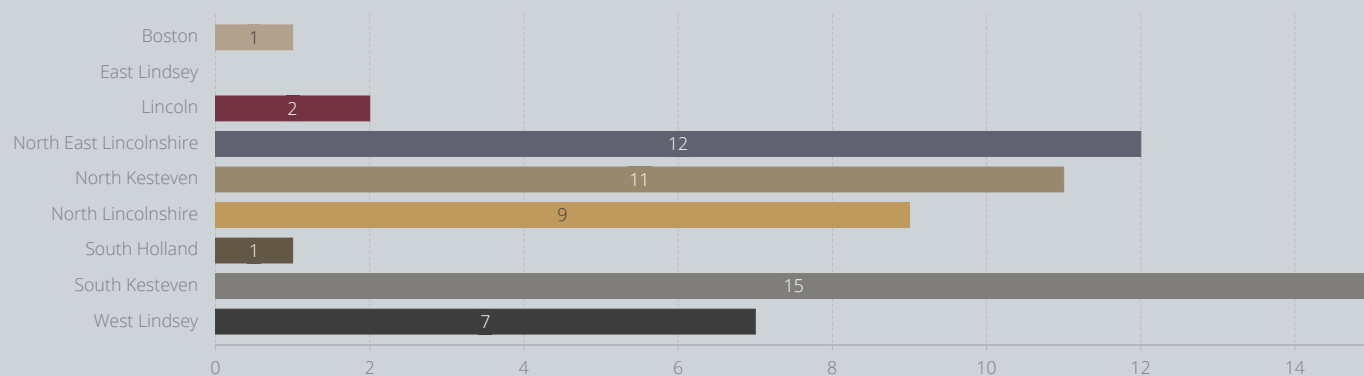
Table C10: Breakdown of Super Output Area by Decile per Local Authority (90% to 100%)

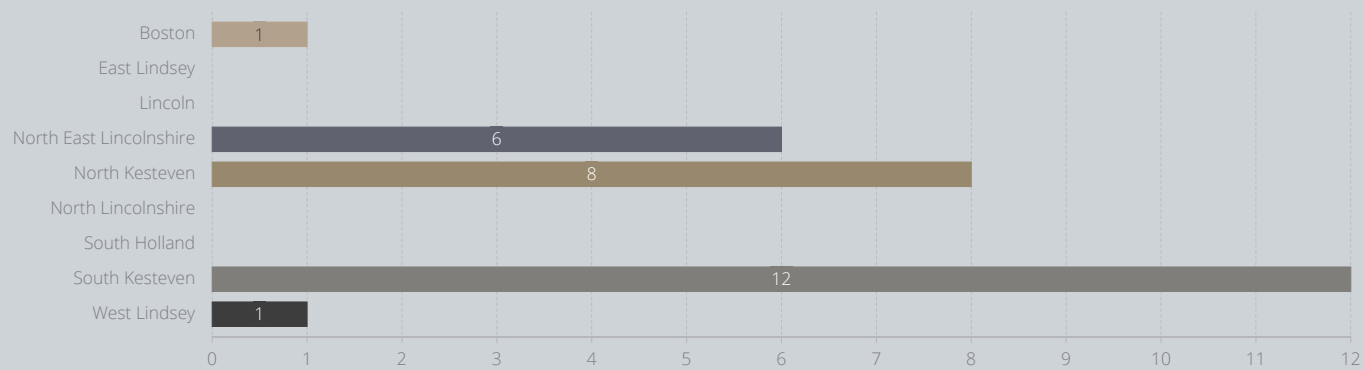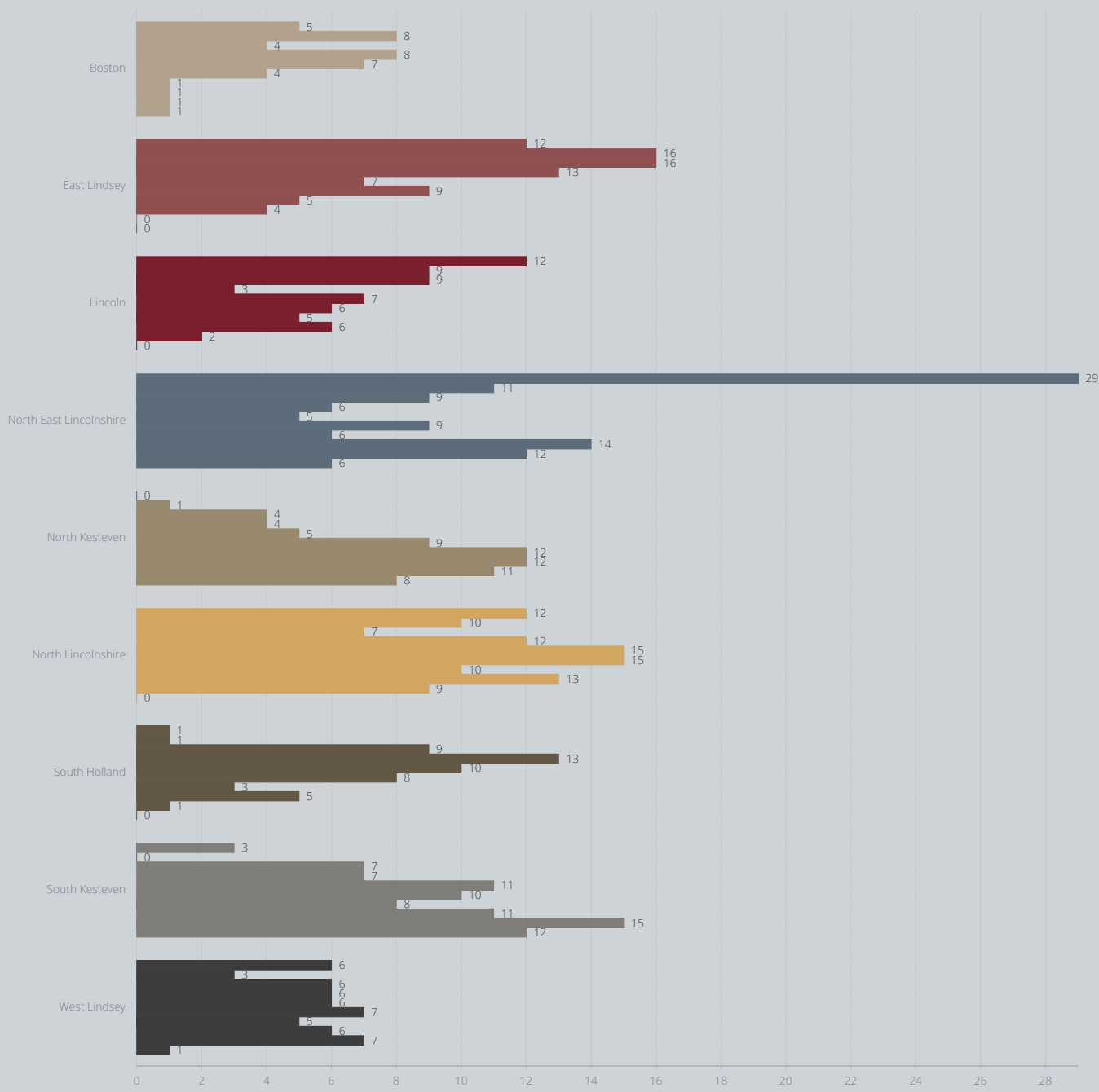| Local Authority	Value
Boston	1
East Lindsey	
Lincoln	
North East Lincolnshire	6
North Kesteven	8
North Lincolnshire	
South Holland	
South Kesteven	12
West Lindsey	1

Table C11: Breakdown of Super Output Area by Decile combined

APPENDIX D:
OUR APPROACH TO ENGAGEMENT

To inform the development of proposals for local government reorganisation, Boston Borough Council, East Lindsey District Council and South Holland District Council undertook an extensive engagement programme to understand the views of residents, communities, businesses and partners.

We held nine public meetings for residents in locations across Greater Lincolnshire complemented by two online meetings; we held two specific meetings for Parish and Town councils together with attendance and a stand at the annual conference for Lincolnshire Association of Local Councils (LALC) as well direct engagement individual Parish and Town councils and the East Riding and Northern Lincolnshire Local Councils Association (ERNLLCA).

We held dedicated roundtables for partners and stakeholders on children's services, public protection, health/adult social care and the voluntary and community sector. We held a session for business representatives and businesses from across Greater Lincolnshire alongside individual meetings with some of the largest employers in the area.

We conducted extensive one–to–one meetings held by the Leaders and Chief Executive with key stakeholders and partners including senior representatives of the NHS and police. We held meetings with those elected representatives of Greater Lincolnshire including the Elected Mayor of Greater Lincolnshire, Members of Parliament and the Police and Crime Commissioners of both Lincolnshire and Humberside.

We surveyed residents and created a dedicated website to provide information about the Greater Lincolnshire for All proposal including a frequently asked questions section and online form to submit further questions.

We undertook research that explored residents' views and perceptions of LGR and what residents see as the key opportunities and considerations around LGR for themselves, their families, and their communities. It gathered an in–depth understanding of the views of a representative cross section of Greater Lincolnshire residents to inform work on LGR. The research explored how councils could operate in the future, resident priorities, opportunities and concerns, and perceived impacts, and opportunities for stronger community engagement and citizen involvement in decision–making.

We undertook extensive social media engagement to help inform residents and stakeholders online and commissioned an explainer video that was hosted across multiple online platforms.

Elected members across the three councils were regularly engaged through All Member briefings which updated on the development of the interim plan and final submission.

Staff play a key role in successful change, so significant efforts have been made across the three councils to provide regular updates. The councils held regular staff briefings complemented by specific staff intranet pages. With the majority of our staff living in Lincolnshire and maintaining strong local networks, they also contributed to information sharing.

We engaged other councils in Greater Lincolnshire through regular meetings of the Chief Executive engagement group and other regular officer groups.

Both the interim plan and final submission were taken to the full Council of each of the three councils that provided a further opportunity for engagement and discussion and to the relevant Cabinet for the executive decision to submit the plans to government.

How we engaged

Between July and the end of October 2025, we undertook an extensive engagement exercise to gather the views of residents, communities, strategic partners, Parish and Town councils, the voluntary and community sector and businesses from across Greater Lincolnshire.

Local media

Local and regional media coverage of local government reorganisation in Greater Lincolnshire has been extensive since the beginning of 2025.

On 10th July, Greater Lincolnshire for All was launched in Lincoln, at a press conference that received extensive regional TV and local media coverage.

Digital engagement and social media

We undertook an extensive online campaign to highlight the proposal and to encourage residents to get involved and have their say. This included providing details of how residents could engage with the proposal. It included details of the dedicated website and public meetings.

Dedicated A Greater Lincolnshire for All presence was hosted across a number of platforms with the following interactions:

Facebook	Linked In
Total posts – 66	Total posts – 57
Total views – 248,684	Total impressions – 20,634
Total each – 134,859	Total shares – 200
Total shares – 478	

Council channels
For the Boston Borough Council, East Lindsey District Council and South Holland District Council channels combined there were:

Facebook	Linked In
Total posts – 117	Total posts – 117
Total views – 150,059	Total impressions – 88,844
Total reach – 95,991	Total shares – 21
Total shares – 132	

On Next Door, there were 33 posts combined and 17,784 impressions generated.

Regular posting on East Lindsey District Council, South Holland District Council and Boston Borough Council's WhatsApp channels also occurred.

Websites

A dedicated LGR website HOME | Greater Lincolnshire was created to provide an information source with online feedback form, details about events and a question and answer page that was updated regularly.

Since going live on July 10th, the site has attracted 4484 unique visitors.

In addition, the 3 websites of the partnership councils hosted a dedicated page regarding LGR.

Public meetings

We held 11 public meetings, 9 in-person and 2 online, across Greater Lincolnshire between July and October that were addressed by the leaders of the partnership councils and where members of the public could ask questions and provide feedback.

30th July – Virtual (Online) – Greater Lincolnshire
12th August – Sleaford – North Kesteven District
18th August – Market Rasen – West Lindsey District
28th August – Horncastle – East Lindsey District
9th September – Spalding – South Holland District
15th September – Virtual (Online) – Greater Lincolnshire
22nd September – Lincoln – City of Lincoln District
25th September – Mablethorpe – East Lindsey District
13th October – Louth – East Lindsey District
15th October – Boston – Boston District
21st October – Skegness – East Lindsey District

In total, 147 people attended these meetings.

Parish and Town Council Engagement

We had a dedicated presence and stand at the annual conference of the Local Association of Lincolnshire Councils (LACL) in July 2025.

We also held two dedicated online meetings for Parish and Town councils.

16th July – Virtual – Greater Lincolnshire
28th July – Virtual – Greater Lincolnshire

In total, 58 representatives of Parish and Town councillors attended these events.

We also held individual meetings with the members/officers of a number of Parish and Town councils and with the East Riding and Northern Lincolnshire Local Councils Association (ERNLLCA).

Engaging strategic partners

We have held meetings led by the Leaders and Chief Executives with a range of strategic partners including:

- Elected Mayor of Greater Lincolnshire
- Police Crime Commissioner for Lincolnshire
- Police Crime Commissioner for Humberside
- Chief Constable for Lincolnshire
- Chief Constable for Humberside
- Representatives of the Lincolnshire and Humberside Fire and Rescue services
- Chief Executive and Chair of Lincolnshire Integrated Care Board and other senior NHS representatives
- Chairs of the three Schools' Forums in Lincolnshire
- Ministry of Defence including the station commanders of RAF bases in Lincolnshire
- Chancellor and Vice-Chancellor of Lincoln University
- Lord Lieutenant of Lincolnshire
- Lincolnshire Drainage Boards
- Chief Executive of the Lincolnshire Community Foundation

We held thematic round table meetings on healthier communities, community protection, children's services and the voluntary/community sector that engaged a range of stakeholders from the public, private and voluntary sectors.

Business Engagement

We engaged over 200 companies across Greater Lincolnshire including major employers and business representative organisations, including the CBI, NFU, IoD, FSB and Chambers of Commerce. We held a dedicated briefing session for business that was attended by over 25 business and Greater Lincolnshire business representatives.

MP Engagement

We held dedicated meetings with MPs from across Greater Lincolnshire.

National Engagement

We held meetings with following national organisations:

- Environment Agency
- UK Health Security Agency
- National Highways
- National Association of Local Councils (NALC)

Resident feedback survey

We created a dedicate survey form hosted on GLFA website to gather the views of local residents and communities. Evaluation of the results is presented below.

Briefing for councillors and staff

Regular updates were provided to all councillors and staff in Boston Borough Council, East Lindsey District Council and South Holland District Council. In total, 10 briefing sessions have been held for members across the three authorities over the last ten months.

Members have also received a briefing pack about the proposal to support them when answering questions in their communities. LGR is also a standing item in the weekly Members' Point Brief to share upcoming engagement events and update.

A document folder containing information relating to LGR is also available for elected members to view via the Members' Intranet.

A dedicated page for LGR and Devolution was created in January 2025 on the SELCP staff intranet.

Four rounds of staff briefings with the Chief Executive have taken place. Each round had a staff briefing at each Sovereign Council office, creating 12 briefings in total.

A recording from each briefing round was made and is available to watch back on the Intranet.

The briefings took place: January 2025, March 2025, June 2025 and September 2025. The next round is planned for November 2025.

As well as recordings, FAQs are available on the intranet for colleagues and a document folder for colleagues to view letters, press releases and proposals.

As well as the Intranet page, information and updates on LGR events have also been shared via all staff emails, The One Team Partnership staff newsletter and the One Team Partnership staff Facebook group

Staff unions

Meetings were held for staff unions.

Engaging other district, county and unitary authorities

A Greater Lincolnshire Chief Executives meeting held regular meetings to discuss local government reorganisation.

Other

Inclusion of the proposal, engagement events and how to share views and get more information in the quarterly E-Messenger magazine. This is an East Lindsey District Council quarterly e-magazine.

Inclusion in the monthly Parish and Town newsletter (Boston and East Lindsey). The newsletter goes to parish council clerks to share as agenda items at their meetings and to help inform residents.

A Greater Lincolnshire for All produced an online survey to capture residents' views of Local Government Reorganisation proposals.

This survey was designed to be accessible to all (regardless of LGR background knowledge) and focused on local identity, local democracy and priorities for LGR. The survey was promoted through: social media advertising (including boosted promotions) and targeted online advertising. Respondents were also able to request a paper copy.

All best efforts and distribution methods were deployed to maximise participation of various demographic groups. Methods were put in place to ensure even demographic and geographic representation and to encourage responses by underrepresented groups or locations.
The survey was conducted between 10th July to 21st October 2025 and attracted 282 responses.

Analysis of those undertaking is set out below.

Age

Gender

Male	45.1
Female	49.0
Prefer not to say	5.1

Disability

Yes	28.7
No	64.2
Prefer not to say	7.2
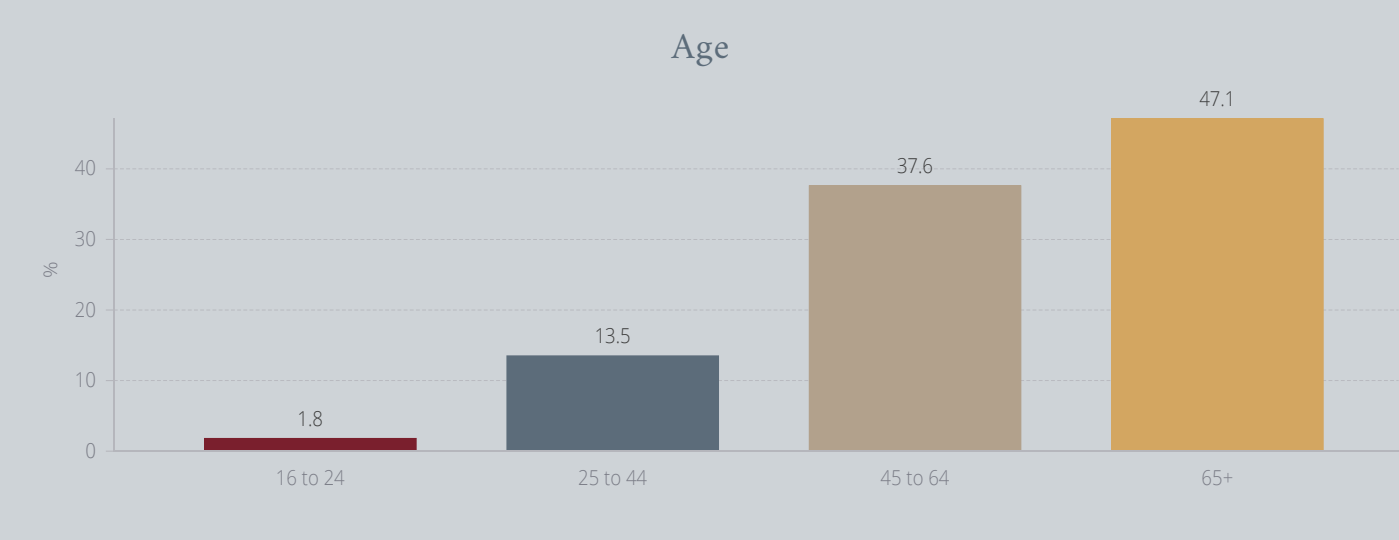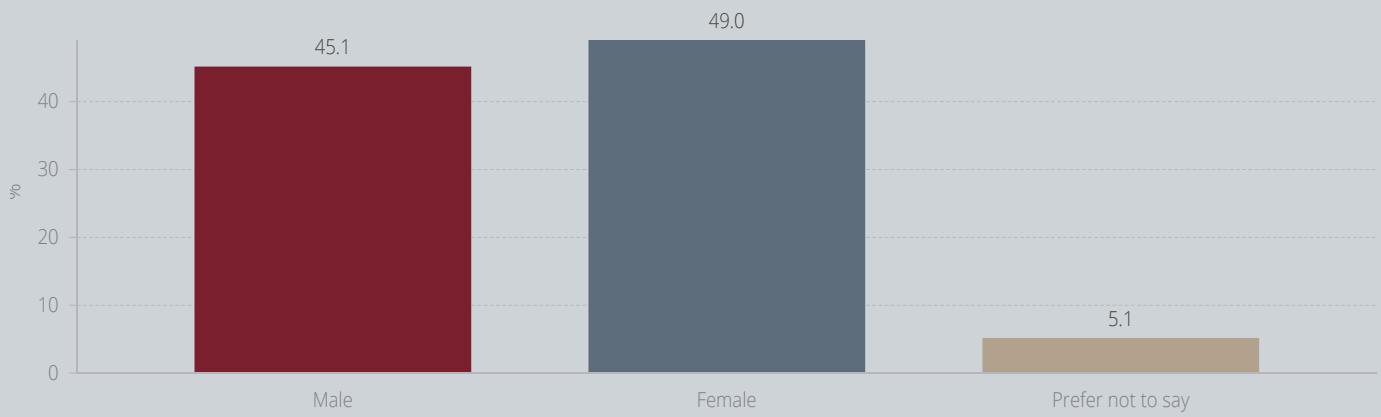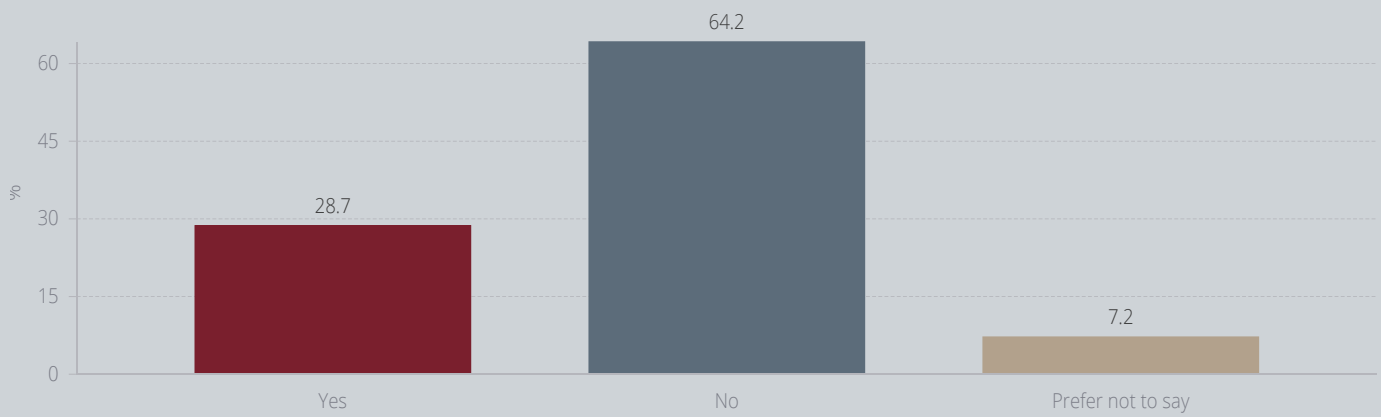
What is your connection to Greater Lincolnshire?

Resident	90.70
Councillor	5.40
Business	1.10
On behalf of an organisation	0.70
VCS	0.70
Other	1.40

Where do you live?

	LN12 1	PE21 9	PE11 1	LN10 6	LN12 2	PE23 4	PE13 3	LN11 9	PE13 9	PE22 0
%	8	5	5	4	4	3	3	2	2	2

Where do you work?

	LN10	LN12 2	PE25 3	PE21 7	LN11 9	PE23 5	PE25 6	PE20 2	PE12 7	PE24 4
%	8	7	6	6	5	4	3	2	2	2
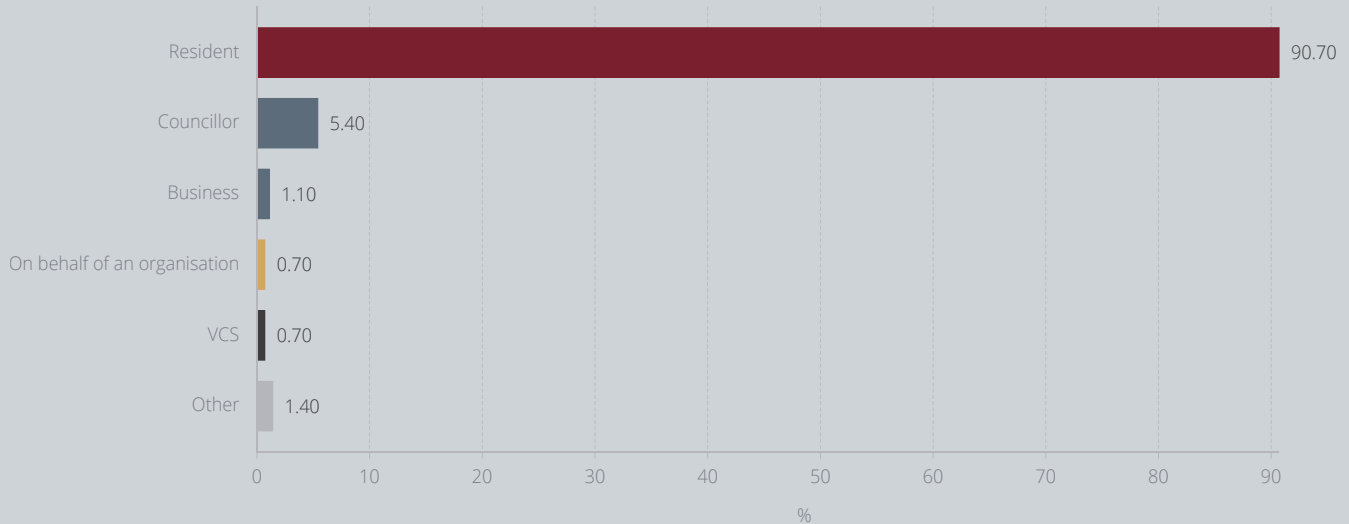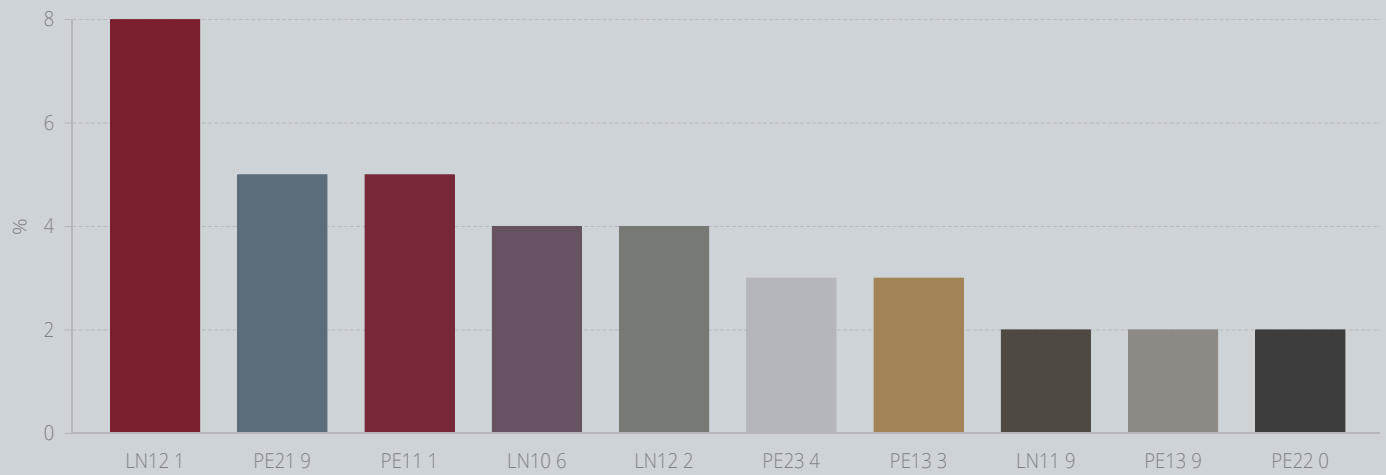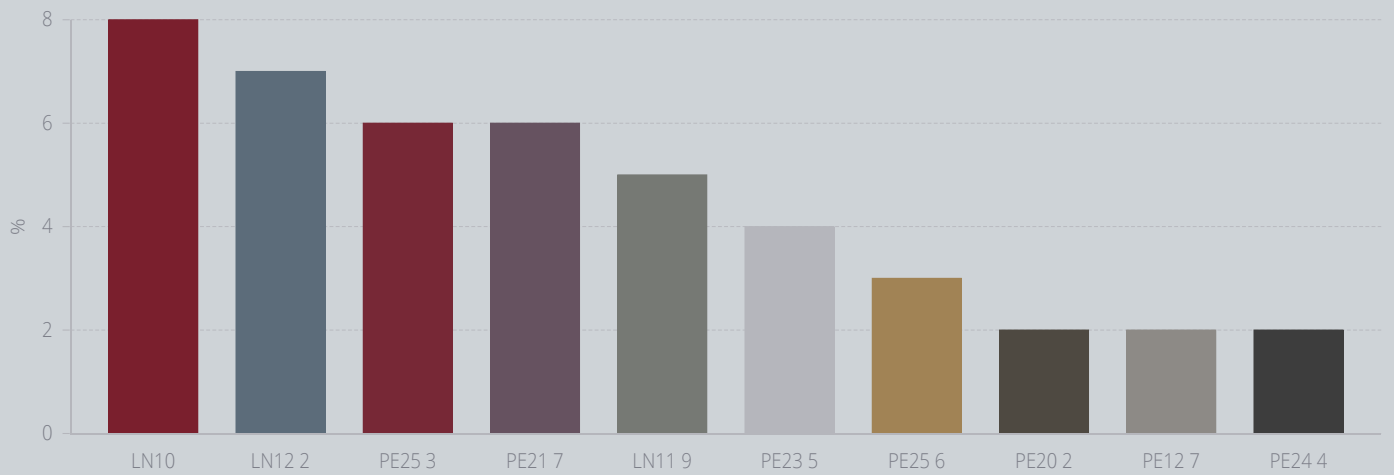
Where do you identify with as the place you live?

Village: 52.5% — 53

Town: 40.6% — 41

District: 1.4% — 1

City: 1.1% — 1

County: 1.1% — 1

Other: 3.2% — 3
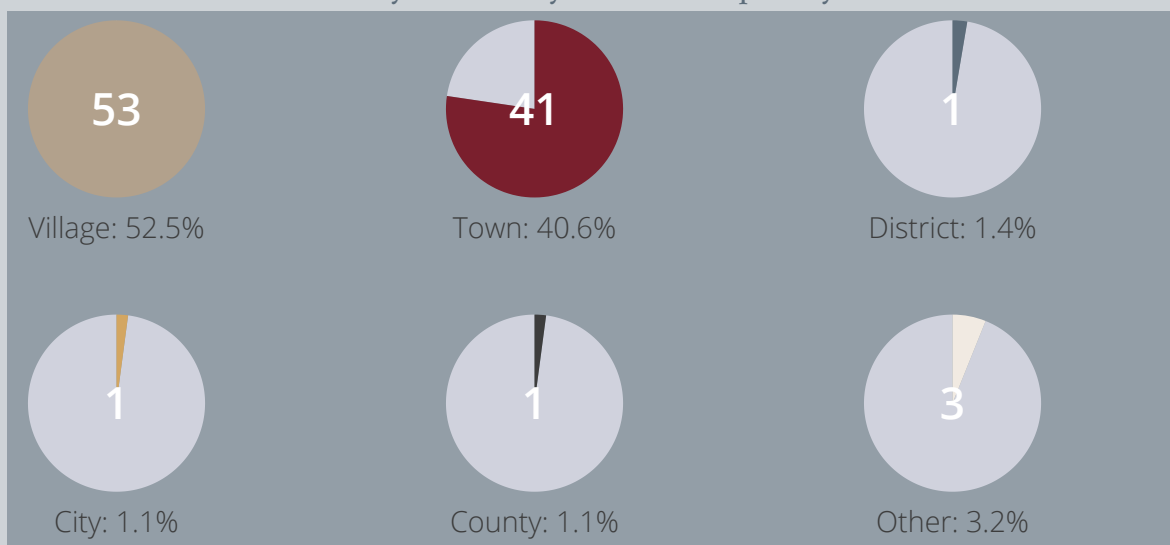
To what extent do you feel a sense of belonging or personal connection to Greater Lincolnshire?

29.2%	Very strong sense of belonging
28.5%	Somewhat sense of belonging
16.2%	Neutral
13%	Little sense of belonging
13%	No sense of belonging
3.2%	Other

Currently there are 10 Councils across Greater Lincolnshire including 2 Unitary Councils, 1 County Council and 7 District Councils responsible for delivering different services – do you think local government in Lincolnshire should be changed or restructured?

45%	Yes
24%	No
26%	Perhaps
5%	Not sure
1%	Don't know
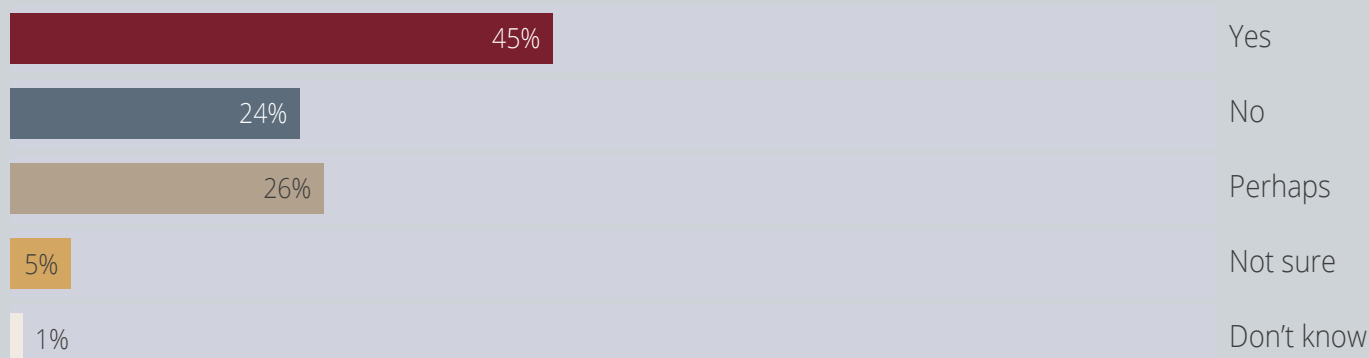
How supportive would you be of changes to local government that simplify Council structures and aim to deliver services more efficiently and easier to access?

39%	Very supportive
32%	Supportive
12%	Neutral
7%	Opposed
9%	Strongly opposed
2%	Don't know

Do you think Parish and Town Councils, or other Community Groups should be given the option to take on resources or services (and associated funding) for things like car parks and grass cutting?

57%	Yes: 57.0%
21%	No: 20.8%
19%	Maybe: 19.0%
3%	Don't Know: 3.2%
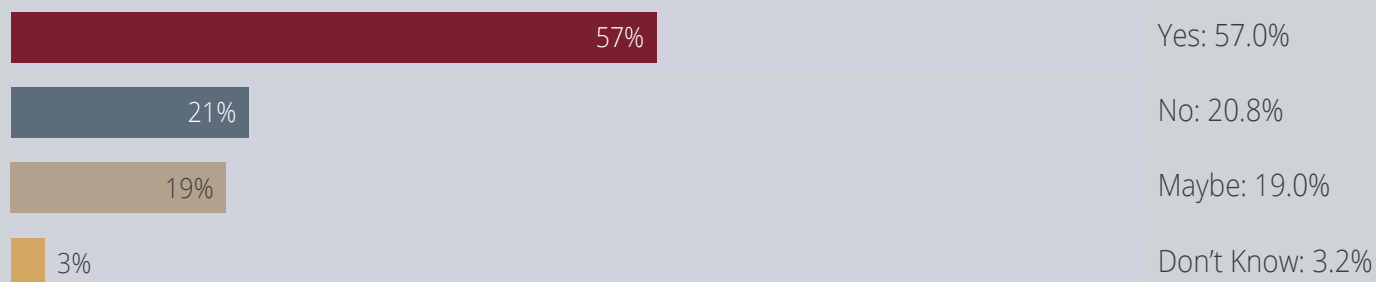
How important is it to you that local government is efficient and financially robust?

82%	Very important: 82.4%
12%	Somewhat important: 11.8%
4%	Neutral: 4.3%
1%	Somewhat unimportant: 0.7%
1%	Not important: 0.7%
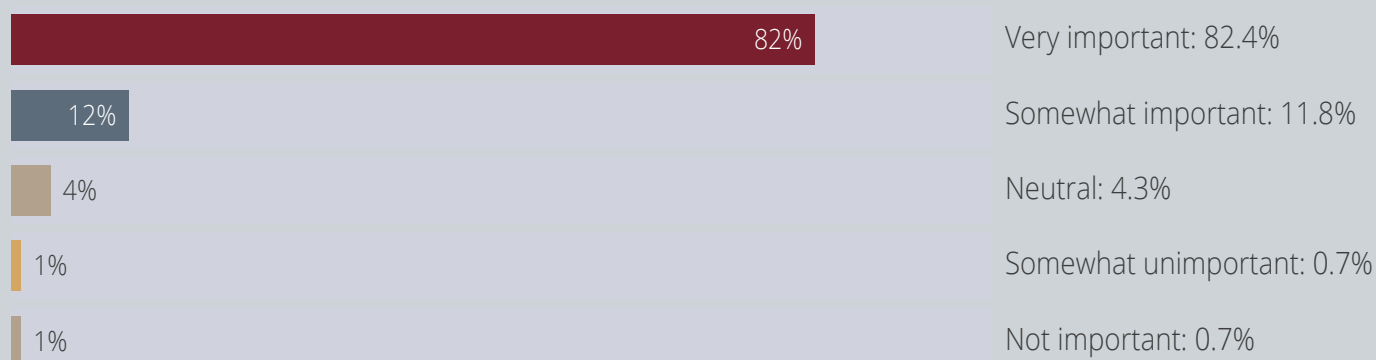
How would you prefer to engage with your Council in future?

Online contact form — 9%
Live chat on the council website — 8%
Phone call — 10%
Social media (e.g., Facebook, Twitter) — 7%
In-person visit to a council office — 15%
Mobile app — 6%
Other — 4%
Postal mail — 3%
Email — 38%
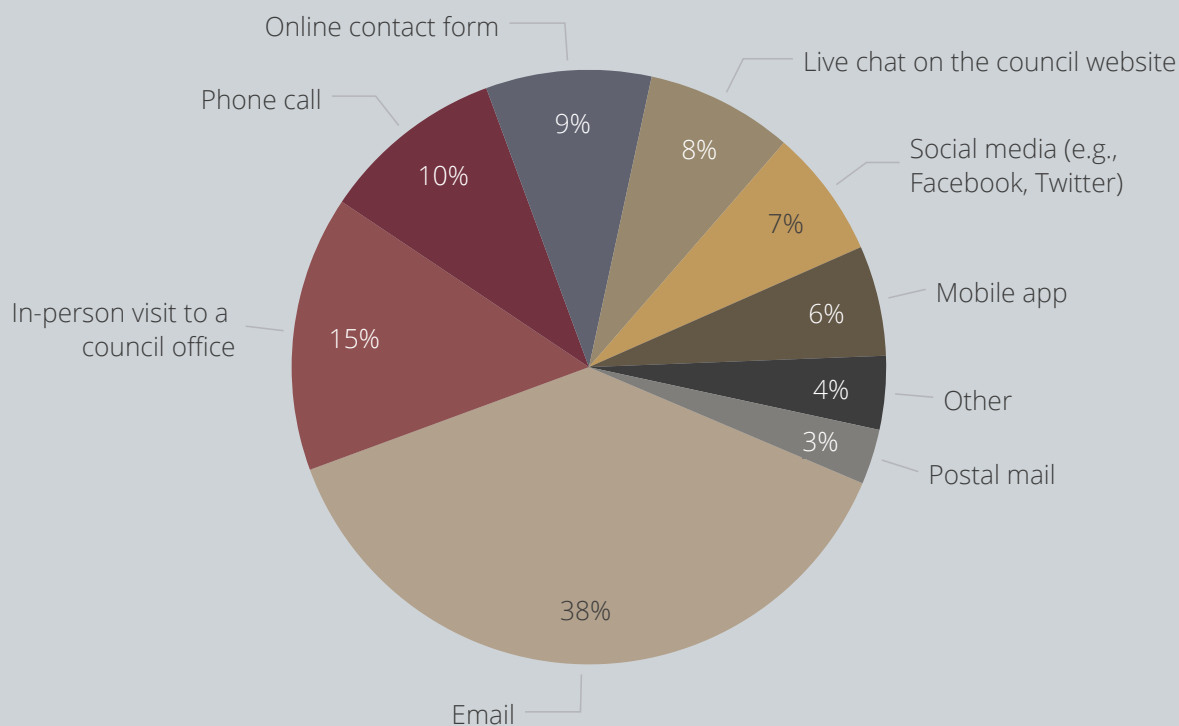
How would you like to be involved in future decision making?

- **28%** Through my Town or Parish Council
- **26%** I want to be informed by the Council but don't want to get involved
- **21%** Engagement with my local Councillor
- **17%** Involvement in focus groups/consultations run by the local Council
- **8%** Through existing Community Groups
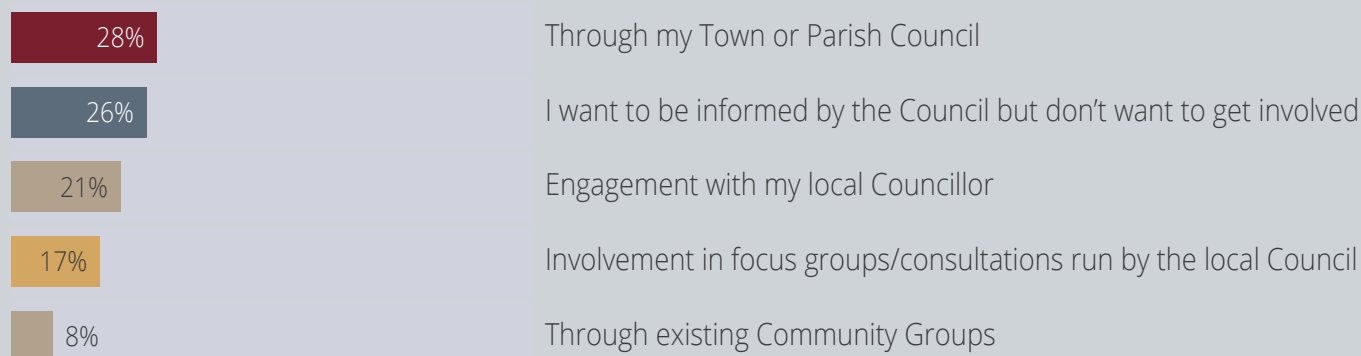
How do you hope that Local Government re-organisation will impact you and/or your community (Please rank in order of importance with 1 being the most important and 9 being the least important - results by total score)

Category	Score
Supportive and accessible local councillor	889
Easier access to the council services I need	856
Clarity around who is responsible for delivering	807
Better value for money	800
Decisions that impact me are made locally	790
Improved local services	765
Clear, open and honest decision making	753
Council decisions are made within easy	725
Local public services are joined up wherever	622

What should be the top priorities when shaping the future model of local government for Greater Lincolnshire? (Please rank in order of importance with 1 being the most important and 9 being the least important - results by total score)

Category	Score
Working to mitigate climate change	800
Supporting the local economy	1,000
Helping people stay healthy	1,100
Support for housing	1,150
Safe and well-maintained roads	1,200
Availability of affordable housing	1,250
Recycling, rubbish collection and waste	1,300
Building-related services	1,350
Protecting the environment	1,400
Open spaces including parks	1,450
Local facilities like libraries and leisure centres	1,500
Education services	1,500
Keeping children safe	1,500
Care and support for older people	1,550

How would you like to receive further information regarding local government reorganisation?

59%	Emails with regular updates
16%	Website
11%	Letters
8%	Public meetings
5%	Not interested in learning more
1%	Information in libraries/leisure centres/council offices
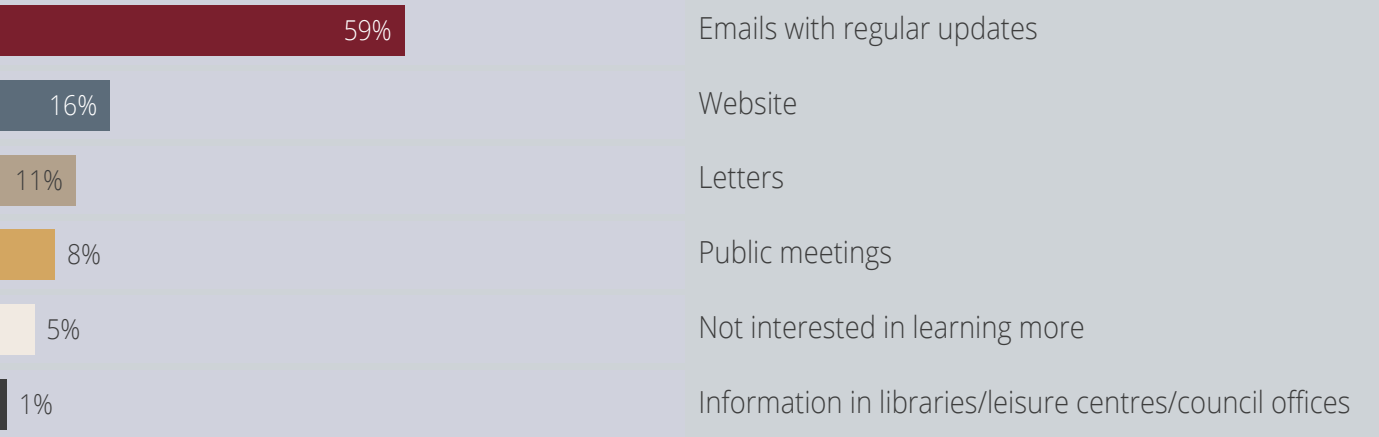
Please provide any other comments on Local Government re-organisation in Greater Lincolnshire (this chart shows how frequently each theme appeared across the comments)

- Support for change — 13
- Regional identity — 11
- Opposition to change — 6
- Service quality — 28
- Funding concerns — 22
- Representation — 19
- Survey issues — 19
- Local voice — 15
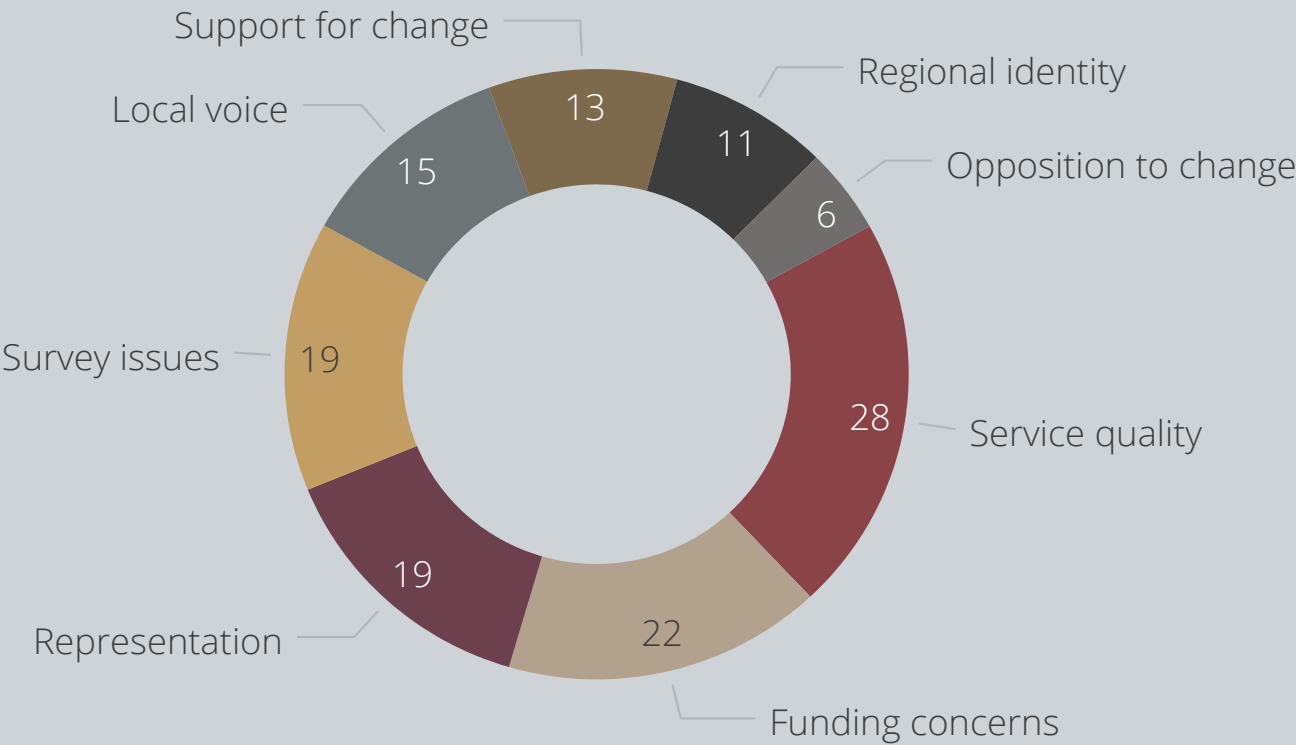
- Local voice and funding concerns were the most common themes

- Many comments expressed worries about service quality, especially in rural and coastal areas

- There was a mix of opposition to change and support for change, often tied to regional identity
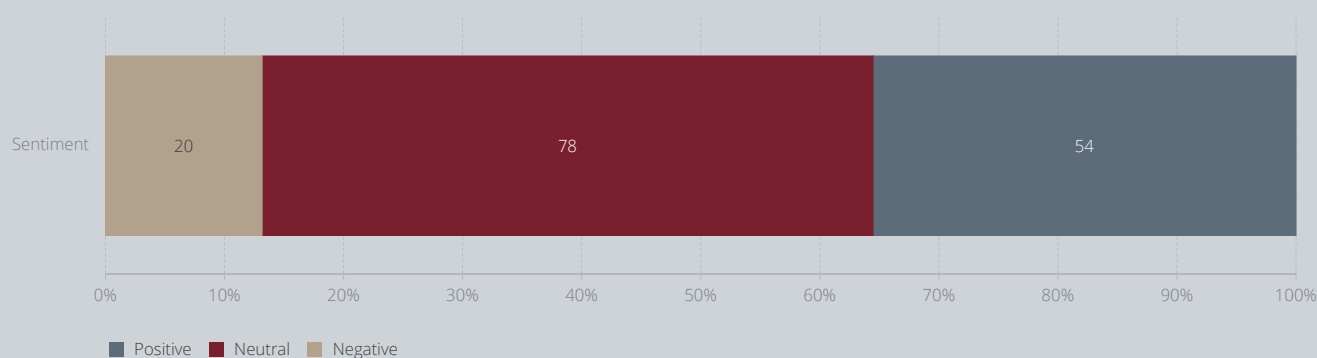
This visual highlights the most frequently used words across all comments:

Prominent words include local, council, services, Lincolnshire, funding and change.

This reflects strong concerns about local representation, costs and the impact of reorganisation.

Sentiment:

| Sentiment | 20 | 78 | 54 |

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

■ Positive ■ Neutral ■ Negative

Analysis:

- Neutral comments dominate, often expressing factual observations or mixed views

- Positive comments tend to support reorganisation, improved services, or local engagement

- Negative comments reflect concerns about cost, loss of local voice, or distrust in the process

APPENDIX E:
LETTERS FROM ENGAGEMENT

NHS
Humber Health
Partnership

Enquiries to: Carla Mitchell
Telephone: 01482 675783
Email: carla.mitchell2@nhs.net

NHS Humber Health Partnership (HHP)
Trust Headquarters
Hull Royal Infirmary
Alderson House
Anlaby Road
Hull
HU3 2JZ

06/10/2025

Local Government Reorganisation – Greater Lincolnshire

Rob Barlow
Chief Executive
South and East Lincolnshire Councils Partnership

Dear Rob,

Thank you for your recent correspondence. We are grateful to be engaged in ongoing discussions regarding local government reorganisation across the Greater Lincolnshire area.

Humber Health Partnership (HHP) is the main provider of acute hospital services across Northern Lincolnshire and community NHS services in North Lincolnshire

As a group organisation spanning the Humber region, we place a high value on our partnerships with key strategic partners on both banks of the Humber estuary. We value the strong and productive relationships we have in place with our local authority partners in both North Lincolnshire and North East Lincolnshire and beyond, across the Greater Lincolnshire region.

We are committed members of the North East Lincolnshire Health and Care Partnership (HCP) and the North Lincolnshire Place Partnership and value the opportunity these strategic forums provide to work collaboratively across the Northern Lincolnshire area for the benefit of our patients and our population.

In particular, we are committed to working with local authority and other health and care partners in North East Lincolnshire to progress the work of our Health and Care Partnership, benefiting from national support as a Wave 1 pilot for Neighbourhood Health Implementation. Similarly, we will continue to support the work in North Lincolnshire, through the Place Partnership, to progress the development of Neighbourhood Health in the area.

We recognise also that a sizable minority of our patients travel from other areas, including from East Lindsey and West Lindsey local authority areas, and we continue to work closely with the relevant local authorities to support with key priorities for supporting these patients such as hospital discharge, transport and access.

Some of our key priorities for future collaborative working with our local government partners include:

- Supporting economic regeneration and investment into the region
- Working with social care teams and other partners to improve flow through our hospitals by preventing unnecessary admissions to hospital and supporting timely discharge

Working in partnership:
Hull University Teaching Hospitals NHS Trust
Northern Lincolnshire and Goole NHS Foundation Trust

United by Compassion:
Driving for Excellence

-   Working with public health teams and other partners to improve the health and our population and reduce the burden of disease over the longer term
-   Improving transport links to healthcare services

It is very important to our organisation that, whatever the eventual makeup of local authorities within the Greater Lincolnshire area, we are able to maintain and build upon the strong working relationships we have with local government across Northern Lincolnshire. These partnerships are vital to ensuring we deliver our strategic goals, ensuring our patients get the best care and our population can live more years in good health.

We look forward to continuing to work in close partnership with colleagues across local government on these and other priority areas over the coming months and years.

Yours sincerely,

Lyn Simpson
Interim Group Chief Executive

Andy Haywood
Group Chief Strategy, Partnerships and Digital Officer

Tong Engineering Ltd
Vale Road Industrial Estate,
Spilsby, Lincolnshire, PE23 5HE

e: sales@tongengineering.com
t: +44 (0)1790 752771

tongengineering.com
tongrecycling.com

TONG
Handling Innovation

FAO:
Cllr Craig Leyland, **Leader, East Lindsey District Council**
Cllr Nick Worth, **Leader, South Holland District Council**
Cllr Dale Broughton, **Leader, Boston Borough Council**

Thursday 23rd October 2025

Re: Support for 'A Greater Lincolnshire for All' | Backing Local Government Reform for Regional Growth and Success

Dear Leaders,

I am writing on behalf of Tong Engineering Limited to express our strong support for the 'A Greater Lincolnshire for All' initiative. As a business with deep roots in the Lincolnshire region, we fully appreciate the vital importance of effective, responsive, and forward-looking local government in helping businesses grow, communities thrive, and the local economy prosper. In our experience, the right governance structures can make a significant difference to our ability to innovate, attract investment, and retain skilled talent, all of which are essential for future growth.

Tong Engineering Limited is a fourth-generation, family-owned engineering company, deeply embedded in Lincolnshire. As an employer, we offer a broad spectrum of skilled careers across engineering, manufacturing, and technical and administrative support disciplines. We also have a sister company, Terry Johnson Limited, in the Holbeach area and between them we are proud to contribute to employ nearly 200 local people and enjoy a strong local supply chain. We also have a large customer base in the region, with agriculture and agrifood at the forefront of our customers. We also export all over the world, with 40% of our turnover leaving the UK.

Despite our progress, we continue to face significant challenges. Connectivity remains an ongoing concern, with rural phone and transport links frequently lagging behind what is needed for modern industry and international export. Infrastructure constraints can create inefficiencies and delays, while the recruitment and retention of a skilled and adaptable workforce is a constant challenge as we compete with other high-growth sectors for talent. These barriers have a tangible impact on our competitiveness and ability to respond to new opportunities.

This is why we firmly believe that the 'A Greater Lincolnshire for All' initiative is essential. We need local government that is responsive, clear, and accountable; able to understand and address the specific needs of businesses like ours. The move towards two strong, financially sustainable unitary authorities, each with clear responsibility and better powers, will mean faster planning decisions, more effective regulatory support, and business services that are genuinely attuned to local priorities.

(Page 1 of 2)

Handling Innovation

Directors: C.E. Tong (Chairman), E. Tong (Managing), N. Martin (Operations), T.Morgan (Finance), S. Lee (Sales)
Registered Office: Vale Road Industrial Estate, Spilsby, Lincolnshire, PE23 5HE
Company number: 1957036 / **VAT number:** 128490754

HANDLING INNOVATION
SINCE 1930

Tong Engineering Ltd
Vale Road Industrial Estate,
Spilsby, Lincolnshire, PE23 5HE

e: sales@tongengineering.com
t: +44 (0)1790 752771

tongengineering.com
tongrecycling.com

TONG
Handling Innovation

Opportunities to collaborate across county lines, share resources, and leverage economies of scale will help maximise the value of innovation assets, boost high-growth clusters, and attract new investment to the area. The involvement of an elected Mayor of Lincolnshire as a champion for the region also provides an effective route to securing the powers, resources, and profile our businesses require to compete and thrive in a rapidly changing economy.

Furthermore, we believe that a fair and reasonable allocation of innovation assets and investment, delivered through strong, independent unitary authorities, will ensure all parts of Lincolnshire benefit from growth. Better collaboration between councils, businesses, and stakeholders is vital for tackling shared challenges, and for ensuring that the proceeds of growth are reinvested in ways that benefit local people, businesses, and communities.

For companies like Tong Engineering Limited and Terry Johnson Limited, these reforms represent a critical opportunity to overcome longstanding barriers, drive innovation, and build a stronger future for the region as a whole. We are eager to contribute to this vision and look forward to working closely with local government and regional partners as these changes move forward.

Thank you for considering our views and for your commitment to the future of Greater Lincolnshire. We are confident that with the right structures in place, our businesses and our communities can look forward to a new era of opportunity, growth, and success.

Yours faithfully,

Edward Tong
Managing Director
Tong Engineering Limited

MABLETHORPE & SUTTON TOWN COUNCIL

Mablethorpe Library and
Community Access Point
Stanley Avenue
Mablethorpe LN12 1DP

LOCAL COUNCIL
AWARD SCHEME
QUALITY GOLD

Town Clerk: Mr S J Fletcher

Telephone: 01507 613644 / 613645
e-mail: clerk@mablethorpesutton-tc.gov.uk
VAT No. 276 2508 89 GB

29th September 2025

Dear Cllrs C Leyland, D Broughton and N Worth,

Official Letter of Endorsement – A Greater Lincolnshire for All

At the meeting of Mablethorpe & Sutton Town Council held on 8th September 2025 the Town Council resolved to offer its **formal endorsement and full support** for the *A Greater Lincolnshire for All* initiative.

The Town Council recognises and commends the initiative's commitment to promoting **collaboration, inclusivity, and shared opportunity** across the whole of Greater Lincolnshire.

Its vision to ensure that every community, whether urban, rural, or coastal, benefits from a joined-up approach to sustainable growth and wellbeing reflects our own aspirations for the people we serve.

As a coastal community, we are acutely aware of both the challenges and the potential that exist within our region. Strengthened regional cooperation is essential for addressing key issues such as economic resilience, infrastructure, health provision, housing, and the protection of our natural environment.

We believe that *A Greater Lincolnshire for All* represents a positive and unifying step towards building a **stronger, fairer, and more connected Lincolnshire**.

Mablethorpe & Sutton Town Council looks forward to continuing its engagement with the initiative and to contributing actively to its development and success.

Yours sincerely

Steve Fletcher

Steve Fletcher
Town Clerk & RFO
Mablethorpe & Sutton Town Council

encl: copy of minutes 08.09.2025

Cllr Craig Leyland, Leader of East Lindsey District Council
Cllr Dale Broughton, Leader of Boston Borough Council
Cllr Nick Worth, Leader of South Holland District Council

Welland & Deepings Internal Drainage Board
Deeping House
Welland Terrace
Spalding
PE11 2TD

Chief Executive: Mrs Karen Daft

Operations Engineer: Nick Morris

Our Ref.   KMD/JP

This matter is being handled by:
Karen Daft

9th October 2025

Via email: hello@greaterlincolnshireforall.org

Cllr C Leyland, Cllr N Worth & Cllr D Broughton
A Greater Lincolnshire For All

Dear Councillors

Re: A Greater Lincolnshire For All

Thank you for your recent letter and continuing to keep us informed.

The Board would be happy to support your proposal for a Northern and Southern Lincolnshire Unitary Authority in Lincolnshire.

We look forward to being updated further in the future.

Yours sincerely

Karen Daft
Chief Executive

11th November 2025

Dear Sir / Madam,

Lincolnshire Police have received requests from local representatives regarding their views on Local Government Reorganisation. Rather than comment on specific proposals, we welcome the opportunity to provide feedback relating to LGR more broadly, and to continue with the strong partnership working in Lincolnshire.

Having discussed Local Government Reorganisation with colleagues the following are areas which we would grateful if they could be considered alongside and your wider proposals:

- Lincolnshire Police have good working relationships with Humberside, and other neighbouring forces. However, local governments may experience differing levels of police service depending on each force's unique funding position.
- Any proposed restructure would benefit from considering the police and partnership demand which could be created if there were different processes for different areas of the county. A consistent set of processes for referrals, and access to support (whether via a single organization, or harmonized processes across different local governments) would be preferable for policing.
- An area of particular focus for this would be the multi-agency safeguarding arrangements for adults and children. The introduction of Multi-Agency Child Protection Teams (MACPT) would benefit from consistency of governance, assurance and systems, to best support children in need of protection, and to reduce duplication.
- It will be important during any potential transition period, to ensure there is clarity in responsibilities for key areas such as community safety, safeguarding and emergency planning
- It is likely that priorities would be redefined with the creation of any new unitary authorities. The Force would be keen to work closely to ensure policing needs are reflected in this.
- Another area of where strong consistency across local governments would be important, is the area of Local Resilience Forums. Working across different LRFs would need high levels of consistency to ensure that a high-quality consistent emergency response could be provided to residents, as well as not increasing workloads of blue light responders and other partners.
- Any changes to local government boundaries are likely to result in some modest delays in data availability, as new performance dashboards and datasets are created and collated. We would ask for patience during this time, and ask that data requests be standardized across local government(s).

We intend to share these universal principles with the writers of alternative proposals in the interest of fairness, to ensure that the policing impact is understood, and to support partnership working.

Lincolnshire Police remain committed to working closely with partners to support local service delivery, and we remain confident that our Neighbourhood Policing Teams and colleagues across all departments will work hard to ensure that any Local Government Reorganisation is a success.

Yours sincerely,

KATE ANDERSON

T/ Assistant Chief Constable,

Police Headquarters,

Nettleham,

Lincoln,

LN2 2LT

www.lincs.police.uk ✉ Kate.Anderson@lincs.police.uk 📞 **101** WHEN IT'S LESS URGENT THAN **999**

APPENDIX F: PEOPLETOO FINANCIAL ASSUMPTIONS

Peopletoo
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Lincolnshire LGR
Baseline Financial Assumptions

October 2025

Contents

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1. Overview

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Lincolnshire LGR Context for Financial Assumptions

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Peopletoo have been commissioned to establish a set of financial baseline assumptions for Lincolnshire, which 3 of the LGR bids can agree as reasonable but which allows for individual bid changes where there is a clear rationale. The financial baseline does not attempt to undertake financial modelling for respective LGR bids as this is the responsibility for each bid, and the financial business case must align with the overall business case.

There are a number of LGR bids in Lincolnshire with very different proposed footprints and in all but one bid it appears that North Lincolnshire and North-East Lincolnshire remain in their current status although some bids have an intention to possibly integrate at a later date. This has added a complexity to the financial baselines as both these councils were excluded from scope although we have included a higher level of analysis for Adults and Children's and Third Party Spend in those Unitary Councils for reference. We excluded 1 Unitary Authority option as no bids are in effect taking that approach although Lincolnshire County Council are creating one integrated Unitary Authority but retaining North East Lincs and North Lincs as separate entities and we have included as an effective 3 Unitary model.

However, we have assumed and included North Lincs and North East Lincs in our base financial assumptions and impact is as follows:

1. For 2 Unitary Authority figures we have assumed both existing UAs are in and fully integrated and therefore comfortable that this has been factored into financial value or %

2. For 3 and 4UA, it is more difficult. We looked to factor in and allow for the fact that unlike more conventional 3 or 4UA models where there is full integration of all Councils, if North Lincolnshire and North East remain stand alone there is a reduction in the level of service integration opportunity. However, we also reflected this in the transition and disaggregation costs where we think it is a factor.

The financial assumptions should be considered in light of each bid strategy to deliver transition and transformation. As discussed, we have seen previous LGR Councils and current business cases that vary significantly in approach and hence the assumptions on savings and costs.

As with many LGR footprints currently developing business cases, not all key data has been shared by all Councils and it has been difficult to obtain detailed data, particularly for the County Council and the existing Unitaries. The approach by the Districts has been very positive.

Our Methodology and Approach (1)

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Peopletoo have used our experience gained as follows:

- Work on the majority of previous LGR Councils including different delivery models where Councils have transferred into one Unitary or where they have disaggregated as in Cumbria and Northamptonshire. This has also provided learning as to what is achievable and key risks including financial robustness as with Somerset Council where a £100m financial gap emerged 6 months post 'go-live'

- We are currently involved in 12 LGR footprints which has provided us with an evidence bank of different approaches and our own work in working with financial baseline assumptions and financial modelling income/savings/cost and net benefits for the final business case

- In the transformation savings assumptions, we have substantial experience from working across over 100 Councils in service transformation and savings realisation.

Cipfa have undertaken the Council Tax harmonisation workstream and have also reviewed the overall financial baseline assumptions in this document from a Quality Assurance perspective using their sector experience and MHCLG insight.

We have reviewed the financial business cases in the current LGR business case round which includes methodologies and approaches developed by five different consultancies. The models have very different assumptions and levels of robustness as well as ambition which will create some difficulties for MHCLG in assessing and comparing business cases. The financial outcomes hence vary significantly.

Our Methodology and Approach (2)

Key Principles applied:

- The assumptions in organisational change including transition and one off costs and disaggregation are very difficult to estimate and all financial business cases have different methodologies. None are done on the basis of a detailed model specific to any one footprint given disproportionate resource cost against output as we identified in the original scope and methodology and we have used our experience and compared to that used across the majority of financial business cases for reasonableness

- The transformation savings are based on our detailed experience, with some allowance for Lincolnshire specific aspects where available and we have high levels of confidence. We have also compared these to the majority of other financial models for a reasonableness check

- We have taken the approach of being ambitious where possible, but cautious and pragmatic where necessary, and allow bids to evidence differences reflecting their own approach.

We have developed the assumptions based on:

- Data made available from Lincolnshire Councils

- Where there are gaps particularly for the County Council and North Lincolnshire and North East Lincolnshire for Adults and Children's services, Property and Third Party spend, we have used publicly available data wherever possible

- As agreed in the original scope and approach, we have not done detailed modelling for Lincolnshire specific assumptions and have used sector experience referenced against all financial business cases and varied by our experience and any relevant data received for Lincolnshire, for example, level of shared services already in place

Subject to all Councils agreeing, we will provide access to the data room we have created.

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Our Methodology and Approach (3)

Changes since first draft following feedback:

- The first draft was not bid specific given the many different models and we focused on building assumptions for a fully integrated 2/3/4 Unitary Authority model with some changes for North East Lincs and North Lincs were included were stated

- Following feedback, we have been more specific in including North East Lincs and North Lincs impact and developed assumptions to be more bid specific and included a County 3UA model which we did not have before

- In summary, comparatively 2UA with highest level of integration will have higher transition and disaggregation costs but will benefit from greater savings given level of integration and the 3UA having the lowest transition and integration costs as a result of the County not being divided as in the two 4UA model

- We have sought to create the right balance and differentials as a result particular with the inclusion of the County 3UA model.

Further Analysis:

- We have not been provided with Newton data and hence have not been able to include the narrative in this document

- We have incorporated feedback received from all participating Lincolnshire Councils.

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Bids Overview

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South & East Lincolnshire Partnership (SELCP) Bid	Lincolnshire County Council (LCC) Bid	City of Lincoln (CoL) Bid	South & North Kesteven (S&N Kesteven) Bid
2 Unitary Authorities (UAs)	**3 Unitary Authorities (UAs)**	**4 Unitary Authorities (UAs)**	**4 Unitary Authorities (UAs)**

SELCP Bid

Unitary Authority 1 (535,569):
- North Lincolnshire
- North East Lincolnshire
- West Lindsey
- City of Lincoln

Unitary Authority 2 (585,180):
- East Lindsey
- Boston
- South Kesteven
- North Kesteven
- South Holland

LCC Bid

Unitary Authority 1 (789,502):
- West Lindsey
- East Lindsey
- City of Lincoln
- North Kesteven
- South Kesteven
- Boston
- South Holland

Unitary Authority 2 (171,336):
- North Lincolnshire

Unitary Authority 3 (159,911):
- North East Lincolnshire

CoL Bid

Unitary Authority 1 (209,899):
- Lincoln Strategy Area (City of Lincoln plus parts of North Kesteven and West Lindsey)

Unitary Authority 2 (579,613):
- Remainder of West Lindsey
- Remainder of North Kesteven
- East Lindsey
- South Kesteven
- Boston
- South Holland

Unitary Authority 3 (171,336):
- North Lincolnshire

Unitary Authority 4 (159,911):
- North East Lincolnshire

S&N Kesteven Bid

Unitary Authority 1 (410,360):
- Rutland
- South Kesteven
- North Kesteven
- South Holland

Unitary 2 (420,585):
- East Lindsey
- City of Lincoln
- Boston
- West Lindsey

Unitary Authority 3 (171,336):
- North Lincolnshire

Unitary Authority 4 (159,911):
- North East Lincolnshire

Assumptions - Overview

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The table below outlines the assumptions that have been applied in developing this work:

Assumption	SELP Bid (2UAs) £m/%	LCC Bid (3UAs) £m/%	CoL Bid (4UAs) £m/%	S&N Kesteven Bid (4 UAs) £m/%
Transition Costs	32.95-40.1	22.15-26.8	29.2-33.85	28.8-33.45
Disaggregation Costs	0.7-0.9%	Nil	0.7-0.9%	0.7-0.9%
Senior Leadership & Management Savings	6.6	4.3	1.4	3.6
Merging Council Services: Front-Office Functions	3-5%	4-6%	3-5%	3-5%
Merging Council Services: Place Based Services	6-8%	7-9%	6-8%	6-8%
Merging Council Services: Back-Office Functions	5-8%	5-8%	5-8%	5-8%
Merging Highways and Operational Services	5-7.5%	-	-	-
Property	3-10%	3-10%	3-10%	3-10%
3rd Party Spend	5-10%	5-10%	5-10%	5-10%

Note: 2UA model % for categories of Merging services, Property and 3rd Party spend should be applied to all spend including North East Lincs and North Lincs. 2UA model Disaggregation costs reflect County Council only and could be more than offset by aggregation savings of fully integrating North East Lincs and North Lincs which no other bid is proposing.

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Financial Assumptions: Organisational Change

1. Transition and One-Off Costs
2. Disaggregation
3. Management cost impact
4. Democratic (out of scope)

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Transition Costs: Our Approach

"Transition costs" generally refer to up-front, *non-recurring* costs to set up the new unitary councils and close down the old councils. The costs cover a range of items: programme management and legal costs, TUPE/HR/consultation costs (staff transfers, redundancy, pay/harmonisation), ICT systems integration or replacement, branding and communications, new constitutional set-up . The one-time implementation costs of reorganisation are substantial across all recent cases, typically on the order of £50–£100+ million, and they grow with the number of new councils.

Sector Evidence and Benchmarking - What we have seen generally in the sector

- We have reviewed current LGR financial business cases as well as previous modelling undertaken and sensed checked for Lincolnshire. The modelling undertaken by different consultancies and LGR Councils varies substantially

- Programme management internal and external will vary depending upon how this is set up, sourced and established

Lincolnshire-specific Considerations - Conditions/context in Lincolnshire that needs to be factored in

- Lincolnshire councils will need to consider approach to transition and level of internal and external resource and where external resource is sourced as in the past this has been largely done by one of the big consultancies and hence higher day rates. We have amended traditional approach to allow for greater internal resource and lower external rates than the normal models

- Note different bids will vary to our assumptions as we have provided a range based on the specific bids which accounts for some bids having existing Unitaries - North Lincolnshire and North East Lincolnshire remaining as is - which would reduce the variation in transition costs shown in our assumptions. The lower level of transition costs reflected by retaining existing Unitaries is reflected in lower savings from integration.

Resulting baseline assumptions – see detail on next slide

Note: A 10% contingency should be considered for transition costs on all bids

Transition Cost Assumptions - Breakdown

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Transition Costs	Description	SELP Bid (2UAs) (£m)	LCC Bid (3UAs) (£m)	CoL Bid (4UAs) (£m)	S&N Kesteven Bid (4 UAs) (£m)
Organisation of Closedown	Predecessor Council closedown - legal and financial and excl PMO	1.75-2.25	1.25-1.75	1.25-1.75	1.25-1.75
Public Consultation	Public meetings, Media Comms, PMO, Consulting	0.95-1.1	0.65-0.8	0.95-1.1	0.8-0.95
ICT Costs	Critical systems integration to cover off estimated costs of core systems integration for example Finance, Data Centres, IT networks excludes transformation and rationalisation.	17.5-22.5	10-12.5	15.0-17.5	15.0-17.5
Shadow Council and New Council	Media/Comms, Member allowances, interim statutory roles, recruitment costs for senior staff	3.5-4.0	3-3.5	3.6-4.1	3.5-4.0
External Consultancy Support	Costs of transitioning to new UAs and excludes Transformation	4.75-5.25	3.75-4.25	4.4-4.9	4.25-4.75
Internal Programme Management		4.5-5.0	3.5-4	4-4.5	4-4.5
Total		32.95-40.1	22.15-26.8	29.2-33.85	28.8-33.45

*Note, 10% contingency should be considered for transition costs on all bids

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Baseline Costs – Disaggregation of County Services

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Sector Evidence and Benchmarking - What we have seen generally in the sector

- All sources acknowledge that creating multiple unitary authorities introduces additional costs for services formerly run on a county-wide basis. This reflects the new disaggregated directorates, commissioning teams, and corporate support that each new UA would need. However, these costs are often substantially overstated as the assumption is made that all services including the management structure and overheads are nearly duplicated in full for each service area, which is misleading

- Some proposals have modelled disaggregation costs as a flat assumption across all county net revenue, for instance modelled as 2.0%/2.25%/2.5% for 3UA/4UA/5UA where full integrated Unitaries. Also, general view that it is between 1 and 3%. A more granular and cautious approach can be taken which applies percentage uplifts to particular service lines.

Lincolnshire-specific Considerations - Conditions/context in Lincolnshire that needs to be factored in

- For the 2UA options, creating one additional upper-tier authority will require some disaggregation of statutory functions (ASC, Children's, Place, Corporate). However, the scale of duplication is lower than in other reorganisations (e.g. Essex 4UA/5UA), as services are only split once, not multiple times. As a result, the disaggregation costs are lower, when compared to other LGR proposals with more complex disaggregation. In addition, there is a full integration of North and North East Lincs into one of the new Unitaries which will deliver greater savings and allows a more seamless transfer

- The County 3 UA bid will have the least disaggregation cost and between the 2 and 3UA model will be the 4 model but again management savings will be higher in 2UA model given level of disaggregation

Baseline Costs – Disaggregation of County Services

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Resulting baseline assumptions:

- Note the assumptions only apply to disaggregation of current County Council services. District Council services aggregation (and North East Lincs and North Lincs for 2 UA) are included in Transition costs. As North East Lincs and North Lincs 'county council' type services are being retained but merged into one of the new UAs then further disaggregation costs are not relevant but instead included in aggregating of services in Transition costs which contributes to higher costs but increased management savings in that section

- Disaggregation costs per service line for the current County Council services are shown on the following page. And apply to all bids excluding the County 3UA bid which will be Nil. The net effect is a 0.74% cost to the county net revenue budget and would apply a range of 0.7 to 0.9%. These can be phased 50/75/100% over Y1–Y3 but in line with savings assumptions.

- These % uplifts should be dialled down further where there is evidence of scalable or shared delivery across both new authorities (e.g. outsourced highways, common case-management systems)

- Bids could be cautious and add a contingency figure as conscious that the % calculated is lower than usually in financial business cases – we do not believe they are required to be at 1-3% level

- Critical to note that in some of the other LGR financial cases, disaggregation costs are potentially more than offset by applying a local offer model of provision to reduce cost and demand for Children's and Adults and the financial impact is modelled in detail over a 4 year plus period

- Furthermore, for the 2UA Model, the aggregation benefits of North East and North Lincs Councils are in the main accounted for under Senior Management costs, Highways and Operations and merger of District type services and front and back office services as these are also applied to the spend for North East Lincs and North Lincs but there were will be further gains from aggregating all Children's and Adults services across the current County Council and North East Lincs and North Lincs in terms of the operational delivery level.

Baseline Costs – Disaggregation of Current County Council Services

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Service	23/24 Outturn	% Cost	Explanation	Disaggregation Cost
Education services	£424,561,000	+0.5%	Limited duplication expected; core statutory duties and school place planning functions will need to be replicated, but most delivery is DSG-funded and unaffected.	£2,122,805.00
Highways and transport services	£52,917,000	+0.5%	Client and policy leadership duplicated, but large elements are already outsourced contracts which can be scaled, limiting overhead.	£264,585.00
Children Social Care	£129,442,000	+1%	Statutory leadership roles (DCS, safeguarding boards, QA) must be duplicated, though some specialist functions could still be shared.	£1,294,420.00
Adult Social Care	£265,565,000	+1.25%	High statutory burden and market oversight responsibilities make duplication unavoidable; full sets of leadership and safeguarding functions needed in both UAs.	£3,319,562.50
Public Health	£35,984,000	+0.25%	Very low uplift as joint DPH appointments and shared commissioning support can contain costs; duplication limited to minimum governance.	£89,960.00
Housing services (GFRA only)	£5,526,000	+0.25%	County-level enabling and strategy duplicated, but main housing responsibilities remain with districts; impact is modes	£13,815.00
Cultural and related services	£10,875,000	+0.5%	Service leadership and support functions need replicating unless trusts/partnership models are extended, hence a small uplift applied.	£54,375.00
Environmental and regulatory services	£28,990,000	+0.5%	Trading Standards and regulatory oversight require two leadership teams, though some specialist back-office functions can be shared.	£144,950.00
Planning and development services	£8,527,000	+0.5%	Strategic planning and minerals/waste policy duplicated; opportunity exists to mitigate if joint plans or policy teams are agreed.	£42,635.00
Fire and rescue services	£32,752,000	+0%	Assumes a single combined FRA across both UAs, avoiding recurring duplication costs.	£0
Central services	£9,098,000	+2%	Full duplication of statutory officers, democratic core, and corporate services (finance, HR, ICT, legal) required; this is the largest driver of overhead.	£181,960.00
Total	£1,004,237,000			£7,529,067.50

The above table shows the assumed disaggregation costs, discussed on the previous slide, with service-level costs and explanation of the % selected.

Baseline Efficiencies – Senior Leadership Savings
Sector Evidence and Lincolnshire-context

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Sector Evidence and Benchmarking - What we have seen generally in the sector

- Consolidation of senior management and overhead roles is widely treated as a key source of efficiency, however experience suggests that realising those savings is more challenging and protracted than many proposals assume.
- Actual returns depend heavily on the legacy structures, transitional costs, staffing and pay/pension differentials, with many authorities reporting only gradual or partial realisation of such savings in the first few years.

Lincolnshire-specific Considerations - Conditions/context in Lincolnshire that needs to be factored in

- Lincolnshire's large geography, rural service delivery and demographic profile means that leadership structures will need to be broader than urban comparators. As such, appropriate comparator authorities have been used as benchmarks.
- Furthermore, significant sharing of senior management already exists between district councils. The modelling methodology will therefore need to directly quantify existing expenditure on senior management salaries, to take account of this.

Modelling Approach

1. Quantify existing senior management structures in Lincolnshire County Council and all seven District Councils (Chief Exec, Exec/Corporate/Strategic Directors, Directors, ADs).
2. Collect data from appropriate existing unitaries as benchmarks and map role counts from these benchmarks (North Northants, West Northants, Wiltshire, North Yorkshire), to build anticipated new structures for the proposed new unitaries
3. Apply Lincolnshire average costs per tier to model the cost of the anticipated new structures.
4. Savings = Current cost – Modelled new cost.

Baseline Efficiencies – Senior Leadership Savings
Inputs

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We have collated senior management structures from publicly available data (pay policy statements, statements of accounts, and published org charts) across Lincolnshire County Council, the seven districts, North East Lincolnshire and North Lincolnshire. Adjustments have been made to reflect the South & East Lincolnshire Councils Partnership, where posts are already shared. By aggregating these structures, we identify a baseline total cost of £13.2m in salaries, and **a total cost of £17.7m including pension/on-costs.**

Local Authority	Senior Management FTE	Total £ Inc. On-Costs
Lincolnshire County Council	29	£4,891,429
Boston/East Lindsey/South Holland	16	£2,329,340
City of Lincoln Council	15	£1,671,589
North Kesteven District Council	10	£1,227,024
South Kesteven District Council	6	£843,750
West Lindsey District Council	6	£735,413
North Lincolnshire Council	26	£3,331,463
North East Lincolnshire Council	21	£2,723,625
Total	129	£17,753,633

We have also calculated the average salary costs for the four tiers of senior leadership in Lincolnshire. These figures have been derived from published pay data and reflect the actual local pay environment, ensuring that our modelling is grounded in Lincolnshire-specific assumptions rather than generic benchmarks. These are:

Chief Executive: £205,539, **Executive Director:** £161,288, **Director:** £145,964, **Assistant Director / Head of Service:** £128,278

Baseline Efficiencies – Senior Leadership Savings
Benchmarks

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To understand what senior management teams might look like in Lincolnshire under different unitary models, we have reviewed the published structures of existing unitary councils at different population scales.

Benchmarks have been selected by matching to unitaries with similar population sizes and broad geographic characteristics to Lincolnshire, ensuring that the role counts we apply are proportionate and realistic. This gives us a clear picture of how many Chief Executives, Executives, Directors, and Assistant Directors/Heads of Service are typically required to run authorities of different sizes.

Unitary Benchmark Type	Unitary Authority Name	Population	Chief Exec	Executive Directors	Directors	Assistant Directors	Total Salary & On-costs (Using Lincs. Average £)
Small Population Unitary	Westmorland & Furness	228,187	1	5	5	19	£4,179,092
Medium Population Unitary Tier 1	West Northants	434,349	1	5	5	27	£5,205,319
Medium Population Unitary Tier 2	Wiltshire	517,979	1	4	15	16	£5,092,611
Large Population Unitary Tier 1	North Yorkshire	627,629	1	8	4	31	£6,056,333
Large Population Unitary Tier 2	North Yorkshire 'Plus'	782,808	1	8	6	39	£7,374,490

In all proposals, North Lincolnshire and North Lincolnshire will be presented, with their actual senior management cost used, as opposed to benchmarks. This is to differentiate between proposals that leave these two unitaries in their existing configuration and proposals which consolidate them into new unitaries (e.g. SELCP-led proposal).

Baseline Efficiencies – Senior Leadership Savings
Benchmarks

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We matched the population of each proposed unitary to the most appropriate benchmark council, shown in the below table.

Proposal	Proposed New Unitary Authority	Population	Benchmark Type	Estimated Leadership Cost	Total Proposal Cost
Lincolnshire CC	Lincolnshire County	789,502	Large Population Unitary Tier 2	£7,374,490	£13,429,578
	North Lincolnshire	171,336	Itself	£3,331,463	
	North East Lincolnshire	159,911	Itself	£2,723,625	
N&S Kesteven	Kesteven (N&S), South Holland & Rutland	410,360	Medium Population Unitary Tier 1	£5,205,319	£16,465,726
	Boston, Lindsey (E&W), Lincoln	420,585	Medium Population Unitary Tier 1	£5,205,319	
	North Lincolnshire	171,336	Itself	£3,331,463	
	North East Lincolnshire	159,911	Itself	£2,723,625	
SELCP	Boston, East Lindsey, Kesteven (N&S), South Holland	585,180	Large Population Unitary	£6,056,333	£11,148,944
	Lincoln, North-East Lincolnshire, North Lincolnshire, West Lindsey	535,569	Medium Population Unitary Tier 2	£5,092,611	
City of Lincoln Bid	Lincoln Strategy Area (City of Lincoln plus parts of North Kesteven and West Lindsey)	209,899	Small Population Unitary	£4,179,092	£16,290,513
	Remainder of West Lindsey, Remainder of North Kesteven, East Lindsey, South Kesteven, Boston, South Holland	579,613	Large Population Unitary	£6,056,333	
	North Lincolnshire	171,336	Itself	£3,331,463	
	North East Lincolnshire	159,911	Itself	£2,723,625	

Baseline Efficiencies – Senior Leadership Savings
Proposal Costs & Savings

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Total costs per proposal are listed below, including reference to North East Lincolnshire and North Lincolnshire. Anticipated coast are then subtracted from the baseline costs of the existing configuration.

Proposal	Proposed Unitaries	Anticipated Population	Estimated/Actual Leadership Cost	Total Proposal Senior Management Cost	Baseline Senior Management Cost	Annual Savings
Lincolnshire CC	Lincolnshire County	789,502	£7,374,490	£13,429,578	£17,753,633	£4,324,055
	North Lincolnshire	171,336	£3,331,463			
	North East Lincolnshire	159,911	£2,723,625			
N&S Kesteven	Kesteven (N&S), South Holland & Rutland	410,360	£5,205,319	£16,465,726	£20,044,753 (Includes Rutland CC Costs)	£3,579,027
	Boston, Lindsey (E&W), Lincoln	420,585	£5,205,319			
	North Lincolnshire	171,336	£3,331,463			
	North East Lincolnshire	159,911	£2,723,625			
SELCP	Boston, East Lindsey, Kesteven (N&S) , South Holland	585,180	£6,056,333	£11,148,944	£17,753,633	£6,604,689
	Lincoln, North-East Lincolnshire, North Lincolnshire, West Lindsey	535,569	£5,092,611			
City of Lincoln Bid	Lincoln Strategy Area (City of Lincoln plus parts of North Kesteven and West Lindsey	209,899	£4,179,092	£16,290,513	£17,753,633	£1,463,120
	Remainder of West Lindsey, Remainder of North Kesteven, East Lindsey, South Kesteven, Boston, South Holland	579,613	£6,056,333			
	North Lincolnshire	171,336	£3,331,463			
	North East Lincolnshire	159,911	£2,723,625			

*This figure does not include redundancy costs, this is factored in on the following slide.

Baseline Efficiencies – Senior Leadership Savings
Proposal Costs & Savings

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We then calculated the total costs per proposal, to subtract these from the baseline costs of the existing configuration. Shown in the below table.

Proposal	Annual Saving	Estimated Redundancy Costs
North Kesteven and South Kesteven-led	£3,579,027	£4,473,783.75
SELCP-led Proposal	£6,604,689	£8,255,861.25
Lincolnshire County Council	£4,324,055	£5,405,068.75
City of Lincoln-led Proposal	£1,463,120	£1,828,900.00

A 125% of salary assumption has been applied to estimate redundancy costs, reflecting typical local authority payouts that combine redundancy, notice, and pension strain. This provides a balanced midpoint based on evidence from recent reorganisations, where senior management exit costs typically range between 100–150% of annual salary.

While redundancy costs represent a significant one-off outlay, these can be set against the recurring annual savings to understand the net cumulative benefit of each proposal.

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Financial Assumptions: Service and Transformation

1. District Services
2. Merging County Council Services
3. Property Services
4. Third Party Spend

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District Services

Baseline Efficiencies – Merging District Council Services
Merging Front-Office Functions

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Sector Evidence and Benchmarking - What we have seen generally in the sector

- Front-office efficiencies are real but modest under reorganisation alone: 1–4% of district front-office staff spend, with the higher end only in fewer/larger UA options. Bigger gains come from "enabling/transformation" programmes after reorg (standardising processes, channels and systems)

Lincolnshire-specific Considerations - Conditions/context in Lincolnshire that needs to be factored in

- Front-office consolidation is already underway in parts of the county. Boston, East Lindsey and South Holland already share many services, including a number delivered via their shared services company PSPS. The Councils also operate with a shared management team. PSPS deliver HR, Customer Contact, Finance, Revenues & Benefits, ICT, Procurement and Health & Safety.

- The City of Lincoln and North Kesteven also operate a shared Revenues & Benefits service. These arrangements reduce the scope for further savings compared with a fully standalone baseline, as some of the potential "merger dividend" has already been captured.

- However, duplication persists across the wider county. Councils such as South Kesteven, West Lindsey and others continue to run their own customer-facing functions, and no county-wide standardisation exists in housing options, planning casework or environmental health. These services remain largely district-based and therefore present a greater opportunity for rationalisation if merged

- Note that the 2UA model will increase potential integration savings given North East Lincs and North Lincs are included.

Note: 'Front Office' spend refers to customer-facing and operational roles that directly deliver council services to the public. This includes customer service / contact centres, revenues and benefits processing staff, housing officers, environmental health officers)

Baseline Efficiencies – Merging District Council Services
Merging Front-Office Functions

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Resulting baseline assumptions

- SELP Bid - Two new unitaries: 3-5% on district front office staff spend and a further 3-5% on North East Lincs and North Lincs spend

- LCC Bid - Three new unitaries: 4-6% on district front office staff spend.

- CoL/N&S Kesteven Bids - Four new unitaries: 3-5% on district front office staff spend – not differentiated as not material between bids

Phasing of Savings

- Year 1: Minimal savings – focus on designing a common customer access model and aligning systems (e.g. CRM, R&B platforms).

- Years 2–3: Initial savings from process alignment, service consolidation, and standardising customer contact arrangements (~30–40% of total savings).

- Years 4–5: Full realisation as ICT systems, customer channels, and service delivery teams are integrated and embedded (100% of identified savings).

Note: 'Front Office' spend refers to customer-facing and operational roles that directly deliver council services to the public. This includes customer service / contact centres, revenues and benefits processing staff, housing officers, environmental health officers)

Baseline Efficiencies – Merging District Council Services
Merging Services (Place-based)

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Sector Evidence and Benchmarking - What we have seen generally in the sector

- District service savings from reorganisation alone are consistently modest. Benchmarking from other financial models suggests around 1% of gross service delivery expenditure, or alternatively 2.5–3.5% FTE reductions as districts merge.

- Unlike back office (where processes are more standardised), place-based functions are shaped by local geography, assets, and political choice (e.g. waste collection frequency, leisure centre provision, housing stock). Realising savings at scale would require not only integrating teams but also aligning service standards, contractual arrangements, and asset strategies - which is more complex and politically sensitive than back-office or front-office consolidation.

Lincolnshire-specific Considerations - Conditions/context in Lincolnshire that needs to be factored in

- Deep integration already exists across South & East Lincolnshire Councils Partnership with a single shared management team and a range of shared services. Some services, at an operational level, such as Waste and Street Cleaning, remain place-based.

- Core functions such as refuse collection, street cleansing, leisure services, environmental health enforcement, and planning delivery are still largely run as standalone operations. Service models, contractual arrangements, and service standards vary district by district, meaning duplication persists across much of the county.

- Compared with other areas that have developed LGR proposals, Lincolnshire appears to have marginally more shared services in certain place-based functions but still significant duplication in the majority of frontline services. The rural geography and dispersed populations also constrain opportunities for full integration of services

- Note that the 2UA model will increase potential integration savings given North East Lincs and North Lincs included.

Baseline Efficiencies – Merging District Council Services
Merging Services (place-based)

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Resulting baseline assumptions

These savings are realised by aggregation and new operating models and should only be applied to where councils are merged and should not be applied to North Lincolnshire and North-East Lincolnshire.

- SELP Bid - Two Unitaries = 6-8% on District Council spend and North East Lincs and North Lincs spend

- LCC Bid - Three Unitary proposal = 7-9% on District Council spend

- CoL/S&N Kesteven Bids - Four Unitary = 6-8% on District Council spend – not differentiated as not material

Phasing of Savings

Year 1: Negligible savings (0–25%) mainly design and consultation, no service reductions.

Year 2: 25-50% of target - early consolidation where contracts align, some back-office/service overlap stripped out.

Year 3: 50–100% of target - service models start to harmonise, some contracts come up for renewal, limited depot/asset rationalisation.

District Services Considerations (including Placed Based for Existing Unitary Authorities)

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While LGR creates opportunities to reduce costs and improve efficiency, councils must carefully manage a range of practical considerations to ensure district services remain resilient, consistent, and responsive to local needs. These include:

- **Contract alignment:** Existing district-level contracts will vary in length, standards, and cost. Councils need a clear strategy for harmonisation, extensions, or re-procurement.

- **Workforce integration:** Harmonisation of terms and conditions, union engagement, and the cultural alignment of teams across different legacy councils all require careful management.

- **Policy and service standard harmonisation:** Different districts often have different bin types, collection frequencies, or grounds maintenance specifications. Councils must decide on consistent standards while managing resident expectations.

- **Asset rationalisation:** Depots, workshops, and vehicle fleets will need reviewing to avoid duplication but also maintain geographic coverage and resilience.

- **Technology integration:** Councils must unify disparate systems (CRM, route optimisation, fleet management, GIS, reporting tools) without disrupting live operations.

- **Financial baselining:** Clear visibility of current service costs across districts is essential to identify savings opportunities, avoid hidden overspends, and measure efficiency gains post-LGR.

- **Geographic challenges:** Larger service areas may create longer travel times in rural areas; depot locations, route design, and resource deployment need rethinking.

District Service Considerations – Waste Focus (Example)

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Following LGR, existing waste collection contracts will need to remain in place during the early years of the new Council. This creates a critical window for the new authority to plan for service harmonisation, allowing for the collation of accurate data and contract information, undertaking a gap analysis in systems, processes and policies across legacy councils, and conducting options appraisals (both collection service and service delivery) to deliver a fit for purpose new service operating model to be implemented when legacy contracts expire.

Key considerations include:

- **Existing contracts & termination dates:** Collection contracts and termination dates vary across districts; careful alignment and forward planning is essential to allow for co-terminating contracts to be facilitated.

- **Data accuracy & preparation:** Use the transition period to collate robust data (contracts, rounds, vehicles, bring sites, staff, receptacles per household information, tonnages, assets, costs, ICT arrangements, processes and systems) to identify where harmonisation activities need to be focussed to underpin future decision-making.

- **Collection profiles & service standards:** Review current collection frequencies, materials collected, receptacle types, and recycling policies across districts by conducting a gap analysis of service provision (including statutory requirements e.g. food waste). This can then be used to inform an options appraisal for the new Council's waste collection service.

- **Routing & rounds redesign:** As district boundaries will no longer exist, a rounds re-design project will be required to inform the implementation of the preferred new collection service, identified from the options appraisal. This will ensure the new service is efficient and effective.

District Service Considerations – Waste Focus (Example)

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Key Considerations (Continued)

- **Commercial waste:** A review / feasibility study of the legacy Commercial waste services should be conducted to identify opportunities for harmonisation, expansion across the new council area and improvements in service offer, boosting income and ensuring only household waste is collected.

- **In-house vs outsourced models:** Conduct a service delivery options appraisal to identify the preferred future service delivery model (in-house, outsourced, alternative or hybrid) for both collection and disposal contracts, balancing cost, flexibility, and risk considerations, especially in terms of vehicle procurement.

- **ICT systems:** Harmonise legacy systems (CRM / back-office systems, in-cab technology, workshop ICT systems etc) to support efficient operations.

- **Depot and/or workshop review:** Review ownership, availability, and rationalisation opportunities for depots and/or workshops across the legacy districts.

- **Household Waste Recycling Centres (HWRCs):** Review HWRC provision across the new unitary area, with regards to site locations and coverage to identify where there is overlap or under utilisation; explore opportunities to rationalise sites while maintaining resident access within 20 minutes.

- **Disposal contracts:** Review existing agreements including minimum tonnage guarantees or throughput clauses. Reducing residual waste tonnages, while desirable, may risk breaching these thresholds and incurring financial penalties

- **Phasing of savings:** Efficiencies will only be realised once harmonisation activities have been implemented, and these will need to be phased due to the size of each workstream. This requires careful planning across multiple concurrent strands, whilst simultaneously ensuring appropriate stakeholder engagement is delivered. The focus from now through to the early years of the new Council should be on delivering the preparatory activities necessary (data collation and data sharing activities, followed by reviews, appraisals and studies) to inform the successful harmonisation of services.

Waste Collection Variations Across Districts

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- Whilst all districts have the same collection frequencies, there is a difference in delivery models with City of Lincoln having an External Waste provider (Biffa), with this contract having recently been re-let. This variation reflects local choices and contracts, but they can create complexity when considering LGR.

- By mapping out the current position across all districts, we can clearly see the differences and use this as a baseline for developing a consistent, efficient, and future-ready collection model.

Local Authority	Waste Collection Frequencies					Delivery Models		Performance
	Residual Waste		Recycling		Food Waste Collection Commencing	In-House	External	% of Household Waste Recycled (23/24)
	Fortnightly	Monthly	Fortnightly	Monthly				
Boston	✓		✓		September 26	✓		33.1%
East Lindsey	✓		✓		October 26	✓		41%
West Lindsey	✓		✓		March 26	✓		
City of Lincoln	✓		✓		March 26		✓ (Biffa)	31.4%
South Holland	✓		✓		September 26	✓		31.4%
South Kesteven	✓		✓		April 26	✓		40.5%
North Kesteven	✓		✓		March 26	✓		43.8%

Merging County Council Services

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Merging County Council Type Services

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We have received little data from the County Council or the existing two Unitary Authorities and have taken the following approach to financial baseline assumptions.

County Council and North East Lincolnshire and North Lincolnshire:

We have assumed that the impact of North East Lincs and North Lincs is only on the 2UA model. However, whilst neutral for other bids, for 2UA bid, we have assumed higher Transition and Disaggregation costs as a result of greater integration and as such this is offset by higher savings which we would prudently include as follows:

1. Children's and Adults: The full impact should be modelled as set out in the Children's and Adults section of this document and depends on the application of the 'local offer' hub model. We have included greater management savings in management impact section

2. Highways and Other Operational services: 5-7.5% of these costs across County Council and existing Unitary Authorities

Children's and Adults:

This is set out in a separate section in terms of current performance, opportunities and challenges. For these services only, we have included North Lincolnshire Council and North-East Lincolnshire Council. We have incorporated narrative as to how opportunities identified as a result of disaggregation and re-establishing these services into new unitaries could be financially modelled and incorporated within transformation savings within the financial case for each bid. Publicly available reports Peopletoo have produced for Warwickshire (2 unitary model) and Greater Essex (5 unitary model) will provide an example of how and outcomes and benefits have been modelled to support the bids.

Merging County Council Type Services

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Highways and Other Operational Services:

We have not included these services as not overlapping with District Services as distinct to County Council. The biggest area being Highways and as with some other services these are usually outsourced and are included in the Third Party spend Oxygen Finance analysis we have done. There is little disaggregation impact potentially as in other sector LGR footprints and we have suggested retaining county wide contracts like Highways but creating a strategic commissioning forum across new Unitaries except for 2UA integration of existing UAs

District and County Services Integration:

- Back office services is included in assumptions and set out in next slide
- Disaggregation and management savings included in Organisational Change section
- Property and FM included here
- Third Party spend included here

Sector Evidence and Benchmarking - What we have seen generally in the sector

- All proposals generally include a 'safe and legal' assumption, where county-level services re initially transitioned "as-is" into the new unitaries with minimal change to ensure stability and maintain performance. As such, no immediate savings are generally assumed, although there is opportunity to expand existing commissioning frameworks where this would create benefit to increased capacity and lower cost from day one. County-run services seen as outside the scope of Day 1 merger savings, which focused solely on District staff and corporate overheads.

Baseline Efficiencies – Merging District Council Services
Merging Backoffice Functions

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Sector Evidence and Benchmarking - What we have seen generally in the sector

- Efficiency opportunities are typically found by consolidating enabling service functions such as Finance, HR and Payroll, IT and Digital, Procurement and Commissioning, Legal and Governance, and Business Support / Admin.

- This evidence underpins an assumption of 10–15% efficiencies for a single Unitary and 8–12% for a two Unitary model and a sliding scale down from two Unitary figures . This is based on areas with standalone district models.

Lincolnshire-specific Considerations - Conditions/context in Lincolnshire that needs to be factored in

- Several districts already participate in shared service arrangements, which reduces the scope for additional savings compared to areas starting from a "standalone" baseline. For example:
  - Through the South & East Lincolnshire Councils Partnership (Boston, East Lindsey and South Holland), some functions are delivered jointly via PSPS Ltd. This covers HR, ICT, Finance, Revenues & Benefits, Procurement, Customer Contact, and Health & Safety, alongside a shared management structure to below Assistant Director level.
  - Democratic Services remains place-based, but otherwise most enabling services in these three councils are already operated as a single service. West Lindsey also participates in some shared corporate arrangements with North Kesteven (e.g. ICT support, procurement partnerships).
  - As a result, a significant proportion of the "merger dividend" in back-office functions has already been realised locally. Future efficiencies may therefore be smaller than in areas starting from a standalone baseline, though there remains scope in aligning ICT platforms, procurement, and customer contact systems county-wide.

Baseline Efficiencies – Merging Council Services
Merging Backoffice Functions

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Resulting baseline assumptions

- In line with evidence from recent reorganisations, we have taken a cautious approach to estimating back-office savings. While merging corporate functions can generate efficiencies, these are often overstated in early business cases and eroded by transition costs, meaning actual realisable savings are typically lower and slower to materialise.

- Estimated savings for all bids: 5-8% but for 2UA Model then % is to be applied to all spend of Councils including North East Lincs and North Lincs

- These % savings can be applied to the combined net budgets for district and council enabling and corporate support services (Finance, HR, ICT, Legal, Procurement, Customer Contact, Business Support)

Phasing:

Year 1: No savings, design shared service operating model.
Year 2: Early consolidation (finance, HR) ~30–40% of total savings.
Year 3: Full realisation as ICT, procurement, and customer platforms are unified.

Note:
1. 'Back-office' spend refers to corporate enabling and support functions that do not directly deliver services to residents. This includes finance, HR/Payroll, Legal & Governance, IT/digital/ data, procurement and commissioning, corporate policy and strategy, central admin/business support.

2. ICT and digital savings are particularly subjective and vary widely between business cases. Some focus narrowly on ICT estate costs (applications, licences, infrastructure, people), with reported savings typically in the 5–10% range. Higher figures are often linked to wider digital transformation or legacy system replacement, which can require significant up-front investment and long payback periods. For prudence, only evidenced ICT savings should be included here; broader digital transformation opportunities should be captured in service-specific cases

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Property

Property
Key Considerations

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Local Government Reorganisation provides a significant opportunity to reshape the council's property estate, delivering financial savings and enabling more efficient, fit-for-purpose assets. Realising these benefits requires clear strategy, careful phasing, and alignment with the wider transformation programme.

- Key considerations
  - **Rationalisation and repurposing opportunities** :Substantial scope across both office accommodation and operational assets (e.g. depots, leisure facilities, civic buildings).
  - **Phasing of savings:** Capital receipts and facilities management (FM) savings are dependent on the transformation plan; however, opportunities can be unlocked early in the transition phase through estate consolidation and smarter FM contracts.
  - **Strategic asset management:** A consolidated approach to asset planning is essential to maximise value, reduce duplication, and align property decisions with future service delivery models.
  - **Balancing local access with efficiency:** Decisions on asset disposal or repurposing must consider both financial savings and maintaining service accessibility for residents.

Property
Key Considerations

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Opportunity:

- Councils post-LGR are identifying **20–30% opportunity in assets and FM** – depending on political appetite for rationalisation.
- Financial business cases to date typically assume **3–10% savings**, often excluding capital asset value and focusing primarily on FM efficiencies.
- The scale of opportunity is less about the number of unitary councils created and more about the **ambition of the strategic asset management approach** adopted.
- This draws on our experience delivering Property and FM projects following LGR in Cornwall and Northumberland, as well as our broader work on Property and FM projects across local government.

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3rd Party Spend

3rd Party Spend
Key Considerations

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Key considerations:

- **Strategic commissioning approach:** Opportunity to move from fragmented, district-led procurement towards a single, strategic model. This reduces duplication, aligns service specifications, and increases buying power.
- **Contract consolidation:** Many suppliers currently hold multiple, small contracts across different districts. Consolidating these into larger, combined contracts improves economies of scale, simplifies management, and reduces overheads.
- **Stronger contract management:** Centralised contract management ensures consistent performance monitoring, clear accountability, and the ability to drive continuous improvement and savings.
- **Quick wins vs longer-term transformation** : Some savings can be achieved early through demand management and improved contract oversight, but the largest benefits depend on re-procurement and service redesign aligned to the new authority's transformation plan.
- **Adults' and Children's services:** Usually treated separately as part of wider commissioning transformation.

Opportunity:

- **Adults & Children's services: 5-10%** savings are generally expected, depending on the starting position.
- **Other service areas:** Typically, 10–20% potential, though to avoid double-counting with other workstreams, **a cautious assumption of 5-10%** is prudent.
- **Financial business cases for LGR frequently model only 1-3% savings on non-social care spend,** often weighted towards a two-unitary authority model, suggesting scope for more ambitious but realistic targets.
- Our work with other councils, including post-LGR examples such as Somerset, demonstrates that greater savings are achievable where contract registers are consolidated, commissioning is strategic, and contract management is strengthened.

3rd Party Spend
Oxygen Finance

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Overview:

- To assess the scale of 3rd party spend and potential opportunities, we used **Oxygen Finance Data Insights** to compile spend data across councils. While not perfect, the dataset provides a strong indication of the overall scope and scale of 3rd party expenditure.
- The analysis includes data from all district councils, the county council, and the two existing unitary authorities.
- A full download of the data analysed has been shared as a separate document.

Key Findings:

- Total 3rd Party Spend across all councils was c£1.67bn
- Total 3rd Party Spend across District Councils was c£262m
- Lincolnshire County Council showed the highest 3rd party spend at 56% (c£943m) of all spend, followed by North East Lincs at c£238m (14%) and North Lincs at c£227m (14%).
- The highest combined spend area across all councils was 'Health & Social Care' (c£661m)
- The highest combined spend area across District councils was 'Buildings' (c£128m)
- **The district with the highest 3rd party spend, was shown to be City of Lincoln at c£62m (4%).**
- There were **x3 suppliers that were used by all Council's** (Anglian Water, British Gas & Royal Mail).
- There were **x18 suppliers used by all Districts**, the largest combined spend being with; Lindum Group Ltd (c£25m) and Total energies (c£20m)

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Council Tax Harmonisation

Council Tax Harmonisation

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- We set out a comprehensive information request in relation to council tax harmonisation, however there was only limited information available. Recognising the time sensitivity, we have sourced alternative data where possible to enable modelling as the next step. Further refinement can follow as more robust data becomes available, but we have used the best available information to fill gaps.

- A more detailed report on Council Tax Harmonisation has been shared separately and summarised below.

- Key Findings:
  - For areas within the county council's geography, **many districts have built in growth to tax base assumptions around 1.5%,** this is sourced from long-term assumptions that we have seen in the MTFP plans.
  - **We would anticipate housing growth of around 1.1%** would be a reasonable level of growth of tax base at a broad level, although we may look at this in a more granular level in some of the further modelling.
  - For unitarities NEL and NL we anticipate growth of taxbase in the region of 0.8% and Rutland 1.6%.

- Harmonisation Assumptions:
  - Vesting Day will be 1 April 2028.
  - Harmonisation is applied on day one and we will assume the weighted average approach is applied across the options modelled where reasonable.
  - There are political concerns where the rate differential is significant, but this is a planning assumption along the lines of what most others we have consulted are modelling.

- Next Steps:
  - A clear rationale is lacking from authorities' long term growth assumptions, if there were formal workings or documented rationale behind the longer-term growth in tax base assumptions, it would be useful to obtain from the councils.
  - We will use our toolkit to support setting up a model of a few scenarios.
  - We will apply appropriate assumptions as set out above (or using specific MTFS assumptions where appropriate) to form a draft council tax Harmonisation model.

Council Tax Harmonisation

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Tax Base

Local Authority	Tax Base
Lincolnshire County Council	248,008.50
Boston	20,291.00
East Lindsey	48,166.00
Lincoln	25,764.25
North Kesteven	40,000.00
South Holland	30,890.00
South Kesteven	50,140.50
West Lindsey	32,756.75
Northeast Lincolnshire (UA)	47,205.46
North Lincolnshire (UA)	52,168.20
Rutland (UA)	16,293.17

Baseline Council Tax Rates

Local Authority	Exc. Parish Precepts 25-26	Inc. Parish Precepts 25-26
Lincolnshire County Council	1626	1626
Boston	262	293
East Lindsey	172	258
Lincoln	317	317
North Kesteven	194	317
South Holland	216	261
South Kesteven	189	243
West Lindsey	249	336
Northeast Lincolnshire (UA)	1952	1973
North Lincolnshire (UA)	1800	1840
Rutland (UA)	2219	2284

Note, A more detailed report on Council Tax Harmonisation has been shared separately

Other Key Factors

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Other Key Considerations

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- Pay Harmonisation:
  - The potential impacts of **pay harmonisation, pay protection and pension strain after vesting day are generally not reflected** in financial business cases, though they are often acknowledged as issues.
  - Evidence (e.g. the Essex 5UA Business Case) suggests that the **fewer Unitary Authorities created, the greater the risk and cost of pay harmonisation**, due to reduced opportunities for rationalisation.
  - The **financial impact is highly uncertain** and will depend on local decisions. It could result in either additional costs or potential savings.
  - **Recommendation:** These factors should be excluded from current financial modelling **unless a detailed local analysis is undertaken.**
- External Audit Fees - New Unitaries:
  - We have excluded this factor, as there is **no evidence that it will differ significantly between Councils.**
  - **Some business cases have assumed savings of c£1m for a 3 unitary authority model**, with a 10% adjustment applied up or down from that baseline.
- Democratic Services:
  - Note, this has been excluded from scope, although there are well-established methodologies available for calculating the associated savings.

Phasing of Savings and Costs

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- Key Considerations:
  - No material difference is expected in the business case based on the number of Unitary Authorities established.
  - It is essential to align one-off, transition, and transformation costs with the timing of benefits realisation.
  - The speed of savings realisation will depend on the approach taken before vesting day and the balance between transition/setup activities and transformation.
  - While phasing should be cautious, it is important to combine ambition with pragmatism to avoid prolonged net cost periods and extended payback terms.
  - **Our recommended approach is to accelerate transformation during the transition and setup phases.**
- Assumptions:
  - Although assumptions in sector business cases vary considerably, especially regarding transformation savings, the table below provides a set of assumptions to serve as a starting point:

	Year 1	Year 2	Year 3	Year 4
Management Savings & Redundancy Costs	100%			
Transformation Savings:				
Variation A:	50%	100%		
Variation B:	0%	25%	75%	100%

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Children's Services

Children's Services Summary

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Approach

- Peopletoo have analysed data produced as part of the Local Authority Interactive Tool (LAIT). This is produced by central government and updated on at least an annual basis, it operates as an interactive spreadsheet for comparing data about children and young people across all English local authorities who provide Children's Services.

- We have extracted core data from the tool that relates to both Demand and Expenditure and analysed this information, to indicate where there maybe opportunity through LGR to manage both elements more effectively from a smaller more localised approach that disaggregation will provide.

Key Takeaways

- Demand and cost is low across Children's Social Care in Lincolnshire and North Lincolnshire. Whilst higher in North East Lincolnshire, the Service has been on an improvement journey and is starting to see the number of Looked After Children reduce.

- Whilst North East Lincolnshire and North Lincolnshire are also demonstrating low cost of children looked after, there is a consideration of the size of these unitaries to withstand future financial pressure especially in areas such as SEND.

What LGR could Enable

- SEN seems to be a key issue for Lincolnshire CC with higher weekly expenditure driven in part by higher numbers of EHCPs. LGR provides a significant opportunity to redefine the inclusion agenda at a much more local level, working alongside schools, parents and partners.

Children's Services – Existing Demand, Future Risks & Opportunities
Lincolnshire County Council

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What the data shows

- **Looked After Children** – Looked after children rates in Lincolnshire CC are low - 43% below statistical neighbours (SNs) and 37% below the England average in terms of the expenditure per Looked After Child, weekly costs are 33% below statistical neighbours and 32% lower than England average. Whilst residential unit costs are also below both statistical neighbours and England, these are increasing, with the Service seeing a rise from £4150 in 2021/22 to £5300 in 2023/24. Whilst in line with national trends this will be adversely impacting budgetary pressures/ growth, and we know from the published medium term financial plan that there was a pressure in Children's Social Care placements of £7.7m.

- **Workforce** - It should be noted that one area where Lincolnshire CC are significantly higher than their statistical neighbours and England is in relation to social worker costs. With unit costs being £205 versus SNs at £152 and England £165.

- **Demand for SEND Services** – whilst the percentage of pupils in receipt of SEN support is line with SNs and England averages, the % of Pupils with an EHCP is high at 6.1% versus SN at 5.5% and England average of 5.3%. EHCPs will be more costly on average and the published council budget book for 2025/26 indicated a revised forecast overspend of £12.9m with available uncommitted DSG reserves of £13m. The Council states in the Budget Book that "there are considerable financial risks relating to the consistent growth in the level of demand and the additional reserve usage remaining in the current year. Lincolnshire is now at an imminent risk of going into a DSG deficit".

Children's Services – Existing Demand, Future Risks & Opportunities
Lincolnshire County Council

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What this means for the future

- Whilst both demand and costs are low in social care, residential costs are increasing which will be adding pressure to the Children's Social Care budget. The market will need to be managed in any new unitary to ensure costs and outcomes are managed, and capacity developed.

- As part of a wider workforce strategy for any new unitary, the high social worker costs warrants further investigation and appropriate remedial strategies to address the workforce challenges developed.

- Whilst SEN support is in line with SNs, the quantity of EHCPs is high and this needs to managed to prevent further overspend of the high needs block of the DSG. There is opportunity from the establishment of the new unitaries to work more closely with schools to develop the local mainstream offer, ensuring the right funding and provision is available, within the community to give parents and carers confidence that the needs of the child can be met within mainstream local school, and consequently reducing the demand for more specialist placements which in turn can be secured for those young people with very complex needs.

Extract from Ofsted SEND inspection *February 2025* : *"Children, young people and their families do not consistently understand what services are available to support them. They are not well informed about the partnership's provision to support children and young people with SEND across education, health and social care services. This includes how to access and navigate the partnership's local offer to make informed choices independently.*

Children's Services – Existing Demand, Future Risks & Opportunities
North East Lincolnshire Council

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What the data shows

- **Looked After Children Rates –** There are a higher number of Looked after children (LAC) per 10,000, 141 versus 112 average Statistical Neighbours (SN), however the Council has been on an improvement journey and has seen this number significantly reduce since 2023 when it was 173.

- **Demand for SEND Services -** EHCPs percentage is in line with SN whilst percentage with a SEN is slightly below SN. However, the DSG does have a cumulative deficit. The pre-audit outturn shows a £11.9m cumulative DSG deficit March 2025, driven by a £7.75m High Needs overspend in 2024/25.

- **Weekly unit costs** - Despite having a high number of children looked after, the average weekly unit cost for a LAC is lower that SN at £1535 versus £1653. Residential weekly unit costs are also lower at £6505 versus £7586, SEN average weekly unit costs are slightly above SN at £100 versus £94.

What this means for the future

- Overall there is a risk to the future financial sustainability of North-East Lincolnshire given its size and its ability to manage the impact of rising costs and rising demand (the DSG deficit being a key consideration), however, the Service has been on an improvement journey which is seeing LAC numbers decrease.

- Whilst the Service has been on an impressive improvement journey over the last few years, this may well still be embedding, and therefore there is a real risk to performance by disaggregating this Service.

Children's Services – Existing Demand, Future Risks & Opportunities
North Lincolnshire Council

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What the data shows

- **Looked After Children (LAC) Rates** – rates are lower in North Lincolnshire at 60 per 10,000 compared to both SNs at 77 and England average at 70.

- **Demand for SEND Services** – both EHCPs percentages at 5.4% and SEN percentages at 14.5% are in line with SNs.

- **Weekly unit costs** - average weekly unit cost for a LAC are 23% lower than the SN Average and 28% lower than the England Average, Residential Care S251/Outturn weekly unit costs are 38% lower than the SN Average and 35% lower than the England Average. However, SEN S251/Outturn weekly costs are 24% higher than the SN Average and 18% higher than the England Average.

What this means for the future

- Overall, there is a risk to the future financial sustainability of North Lincolnshire given its size and its ability to manage the impact of rising costs and rising demand, however demand is low and at present expenditure is lower than SNs in all areas except for SEN.

- There is a risk if disaggregation is not effectively planned and executed, given the strong position of the service currently.

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Adult Social Care

ASC Summary

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Approach

- Peopletoo have analysed data produced as part of the Adult Social Care Statutory Returns for ASC (ASCFR). This is produced by Department of Health and Social Care and updated on an annual basis, and compares ASC providing local authorities against NHS Nearest Neighbours. NHS Nearest Neighbours are statistical neighbours identified through a number of metrics including demographics. Using this data, Peopletoo creates a benchmarking tool that enables us to analyse a local authorities performance and expenditure against its NHS Nearest Neighbours, the region where it is located and England.

- We have extracted core data from the ASCFR analysis that relates to both Demand and Expenditure, and analysed this information to indicate where there maybe opportunity through LGR to manage both elements more effectively from a smaller more localised approach that disaggregation will provide.

Key Takeaways

- The key takeaway from all 3 of the Local Authorities is the high dependency on bed based care. The data would indicate that whilst there is a high use of residential care, as unit costs are low this in turn keeps long term care costs below their NHS Nearest Neighbours.

- Whilst rurality maybe an overarching issue with capacity in the domiciliary care market, this needs to be addressed. Not only is remaining safely within their own home in a number of cases the best outcome for residents, the dependency on bed-based care carries risk. As reported nationally the care market as a whole is under pressure in terms of attracting good care workers, and there is a risk that either providers will not be able to maintain these low unit costs or provider failure increases.

ASC Summary

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What LGR Could Enable

- **Local commissioning rooted in needs** – needs are assessed at a local level taking into account local demographics, strategy is set at a local level aligned to national and council policy, commissioning is informed by the needs assessment and market maturity, work is undertaken with local markets to develop the right provision with the right outcomes at the right price.

  Where appropriate micro markets are developed to support rural areas and create capacity in the domiciliary care market.

- **Regional approaches are strengthened** - where this makes sense to commission and/ or deliver at a regional level this is progressed, target areas could include high needs and complex placements, joint commissioning with Health.

- **Local system response to need** - across partners with support from the voluntary and community sector and providers adopt a "home first" approach, improving outcomes for service users and keeping people within their communities, avoiding unnecessary admissions to residential care.

Outcomes

- **Reducing or delaying admissions to residential care** – fewer residential placements, greater access to reablement and short-term interventions, capacity in homecare, supported living and extra care.

- **Developing the local market** – working with providers to ensure local markets meet local needs, managing outcomes and value for money.

Financial Methodology

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How to model the opportunity

Shifting from bed based care to care in the community whilst improving outcomes for residents, it does also present a financial opportunity. Whilst unit costs are low across Lincolnshire, the average domiciliary care package will in the majority of cases be less. You also have the issue of self funders going into residential care early because there is no capacity in the domiciliary care market and running out of funds, which then becomes a local authority pressure.

We would propose the following approach to modelling savings:

1. **Baseline** - map activity and calculate average weekly homecare cost v average residential cost by cohort (18–64, 65+), setting (residential/nursing/homecare). Deduct average client contribution from gross costs.

2. **Diversion scenario** – using benchmark data from statistical neighbours and high performing local authorities, apply a realistic % shift from residential to community profiled over an appropriate number of years, allowing for market development and average length of stay in residential for an older adults.

3. **Savings/ cost avoidance calculation** – Net weekly cost = (Residential rate – Community package rate). Annual Effect = Weekly cost x reduction in admissions x weeks.

4. **Check 'cashability' of savings** - confirm budgets can actually reduce. Some contracts (e.g. block contacts) may prevent realisation of savings and may need mid term negotiation or restructuring and re-commissioning once expired.

Adult Social Care – Existing Demand, Future Risks & Opportunities
Lincolnshire County Council

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What the data shows

- **Residential-heavy placement mix** – Lincolnshire CC has a higher share of working-age adults in residential care (+16% vs NHS Nearest Neighbours (NHS NN), +36% vs national average). This pattern is also present in adults aged 65+ (+28% vs NHS NNs; +21% vs national average), with low home care activity indicating an over-reliance on bed-based care.

- **Low residential unit costs** - Residential and nursing fees are well below peers (18–64 residential 21.7% less vs NHS NN; 65+ 24.5% less vs NHS NN). In our experience this can make residential care a more acceptable pathway when community options are constrained, which may not be the best outcome for the end user and creates a dependency on bed-based care.

- **Risk of escalating costs** - While lower unit rates currently hold down average spend (18–64 LD packages −27.8% vs NHS NN), future inflationary pressures and stability in the care market could erode this buffer. If volumes continue to rise, overall spend will increase sharply if and more likely when fees converge upwards.

- **Transitions**– Lincolnshire CC has a higher proportion of children with EHCPs and SEN support plans than peers, which in turn is likely to increase transition pressures into ASC. This exacerbates the financial pressures, as these young people are likely to be placed into long-term residential placements or high cost supported living, without a stronger community offer.

What this means for the future

- Analysis of Lincolnshire CC's current position shows high demand at the front door, and heavy use of residential placements (particularly for working-age adults), and relatively low unit costs for bed-based provision.

- This combination is containing average cost-per-person today but features a 'double-exposure' risk: if demand for residential placements increases and unit costs rise with market pressure, overall expenditure on long term care will increase.

- Lincolnshire should pivot from a low-price, residential-heavy model to a home-first, restorative system. This would help to 'future-proof' the system against inflationary pressures and the anticipated SEND-driven demand.

Adult Social Care – Existing Demand, Future Risks & Opportunities
North East Lincolnshire Council

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What the data shows

- **Residential-heavy placement mix** – As is the case with Lincolnshire CC, North-East Lincolnshire Council 18-64 Residential Service Users per 100k is 16% higher than the NHS Nearest Neighbour Average and 14% higher than the England Average. This pattern is also present in adults aged 65+ (5% higher than the NHS Nearest Neighbour Average and 50% higher than the England Average). They are lower users of Nursing particularly in 65+, but also domiciliary care, again as per Lincolnshire CC indicating an over-reliance on bed based care.

- **Low residential unit costs** - Residential and nursing fees are well below peers for 65+ (10% lower than the NHS Nearest Neighbour (NHS NN) Average and 26% lower than the England Average), but 18–64 residential costs are 19% higher that NHS NN.

- **Risk of escalating costs** - While lower unit rates currently hold down average spend on long term care per annum per older adult (65+) £21,896 versus £23,772 NHS NN average, future inflationary pressures and stability in the care market could erode this buffer. If volumes continue to rise, overall spend will increase sharply, if and more likely when fees converge upwards.

- **Reablement performance** – the number of 65+ adults going onto to have a long term package of care post a reablement episode is high in North-East Lincolnshire at 43%, if the right people are receiving reablement we would expect this to be nearer 60%.

What this means for the future

- Overall there is a risk to the future financial sustainability of North-East Lincolnshire given its size, as whilst it is managing cost now, there is a risk that if residential rates increase through market pressure/ stability particularly in older adults, this will have a significant impact on expenditure,

- North-East Lincolnshire should pivot from a low-price, residential-heavy model to a home-first, restorative system. This would help to 'future-proof' the system against inflationary pressures.

- Whilst Children's Social Care has been on an impressive improvement journey over the last few years, this may well still be embedding, and therefore there is a real risk to performance by disaggregating this service.

Adult Social Care – Existing Demand, Future Risks & Opportunities
North Lincolnshire Council

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What the data shows

- **Residential-heavy placement mix** – As is the case with Lincolnshire CC, North Lincolnshire Council 18-64 Residential Service Users per 100k is 65% higher than the NHS Nearest Neighbour Average and 76% higher than the England Average. This pattern is also present in adults aged 65+where Residential Service Users per 100k is 48% higher than the NHS Nearest Neighbour Average and 57% higher than the England Average. The Council are lower users of Nursing particularly in 65+, but also domiciliary care again as per Lincolnshire CC, indicating an over-reliance on bed based care.

- **Low residential unit costs** - Residential and nursing fees are well below NHS NN, 18-64 Residential Weekly Unit Costs are 38% lower than the NHS NN Average and 41% lower than the England Average and 65+ Residential Weekly Unit Costs are 28% lower than the NHS Nearest Neighbour Average and 29% lower than the England Average

- **Risk of escalating costs** - While lower unit rates currently hold down average spend particularly for older age adults (65+) £25,904 versus £29,267 NHS NN average, future inflationary pressures and stability in the care market could erode this buffer. If volumes continue to rise, overall spend will increase sharply, if and more likely when fees converge upwards.

What this means for the future

- Overall, there is a risk to the future financial sustainability of North Lincolnshire given its size, as whilst it is managing cost now, as is the scenario in both Lincolnshire CC and North East Lincolnshire, there is a risk that if residential rates increase through market pressure/ stability across both 65+ OA and 18-64 years olds, this will have a significant impact on expenditure,

- North East Lincolnshire should pivot from a low-price, residential-heavy model to a home-first, restorative system. This would help to 'future-proof' the system against inflationary pressures and improve outcomes for end users.

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Appendix A
Children's Service Benchmarking Data

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Children's Service Benchmarking Data – Lincolnshire CC

Children's Social Care - Children Looked After

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Looked After Children Rate per 10,000

2022 2023 2024
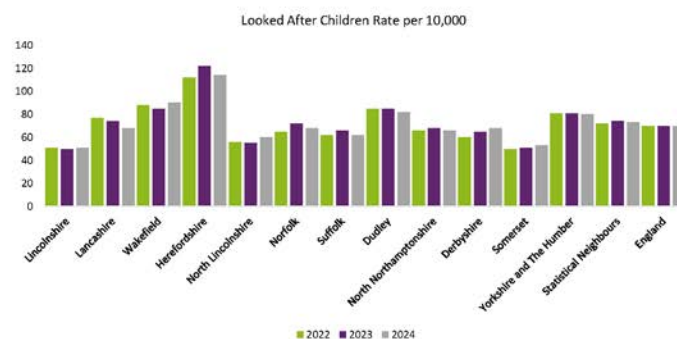
✓ Looked After Children rates per 10,000 are 43% below statistical neighbours and 37% below the England average.
✓ Looked After Children rates appear relatively stable in Lincolnshire CC across the last 3 years

EHCP and SEN

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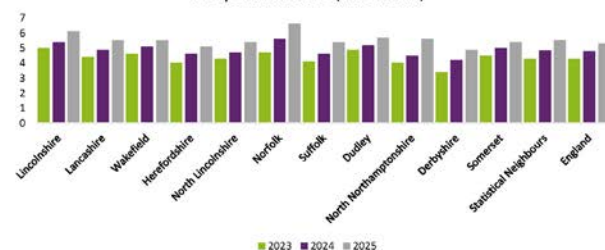
% Pupils with EHCP (All schools)

2023 2024 2025

% Pupils with SEN Support

2023 2024 2025

Appeal rate to the SEND Tribunal based on total appealable decisions

2022 2023 2024
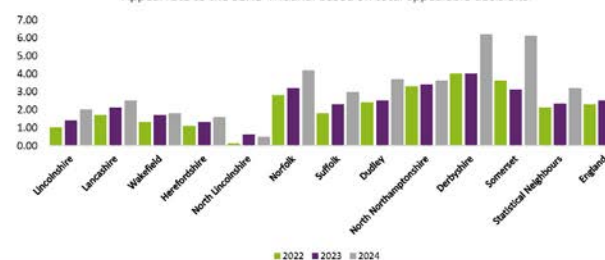
✓ Lincolnshire CC has a higher percentage of Pupils with an EHCP at 6.1% versus SN at 5.5% and England average of 5.3%
✓ The % of pupils in receipt of SEN support is line with both SN and England averages.
✓ Whilst appeal rates have increased for Lincolnshire CC, they are below both SN and England averages.

Children's Social Care – Finance
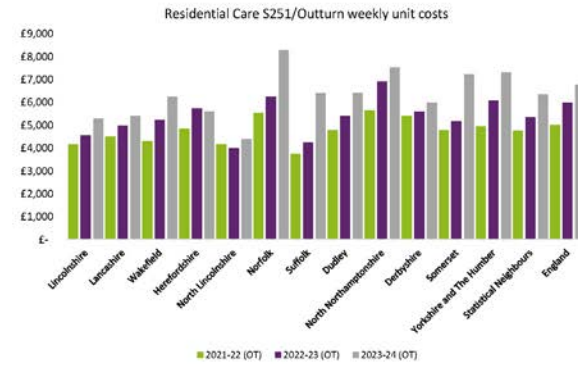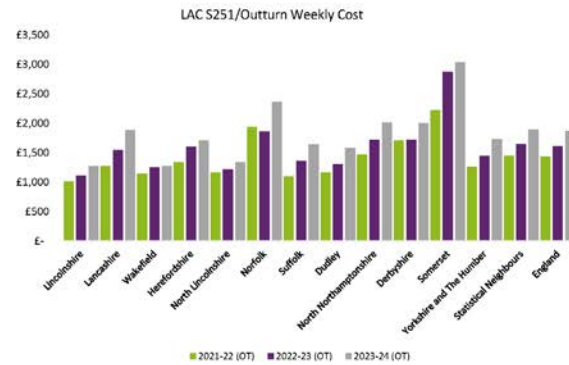
- LAC S251/Outturn Weekly Cost are 33% lower than the SN Average and 32% lower than the England Average
- Residential Care S251/Outturn weekly unit costs are 17% lower than the SN Average and 22% lower than the England Average.

Children's Social Care – Finance
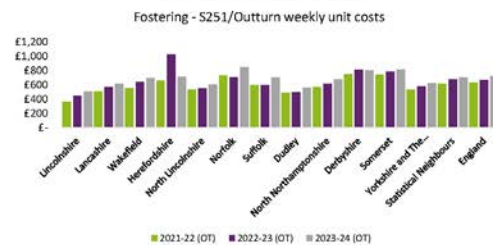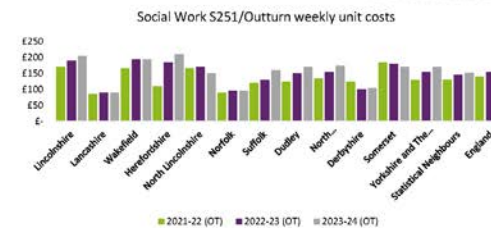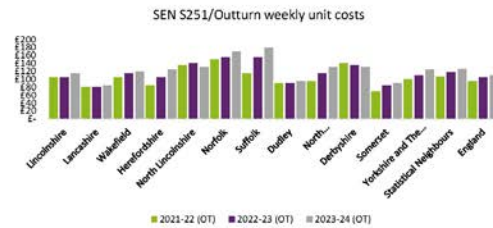
- SEN S251/Outturn weekly Cost are 8% lower than the SN Average and 5% higher than the England Average
- Social Work S251/Outturn weekly unit costs are 35% higher than the SN Average and 24% higher than the England Average
- Fostering S251/ Outturn weekly costs are 27% lower than the SN Average and 29% lower than the England Average

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Children's Service Benchmarking Data – North East Lincolnshire

Children's Social Care - Children Looked After

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Looked After Children Rate per 10,000
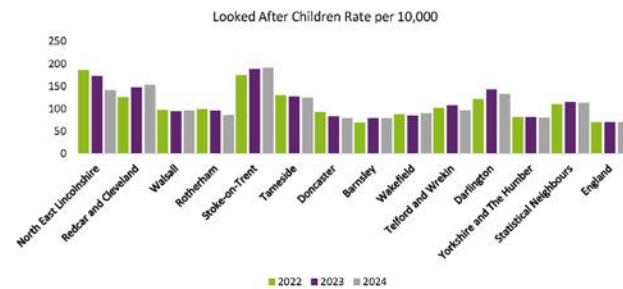
✓ LAC rates in NE Lincolnshire are 25% higher than statistical neighbour (SN) and 100% higher than England average

Children's Social Care – Finance

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LAC S251/Outturn Weekly Cost

■ 2021-22 (OT) ■ 2022-23 (OT) ■ 2023-24 (OT)

Residential Care S251/Outturn weekly unit costs

■ 2021-22 (OT) ■ 2022-23 (OT) ■ 2023-24 (OT)
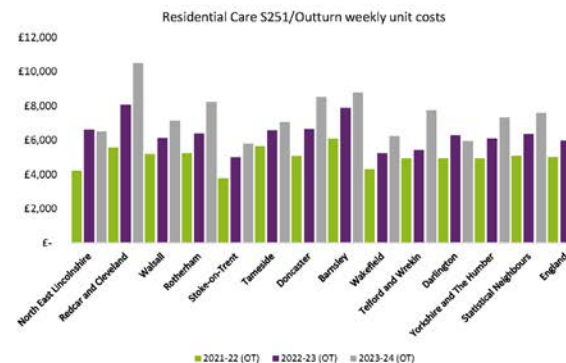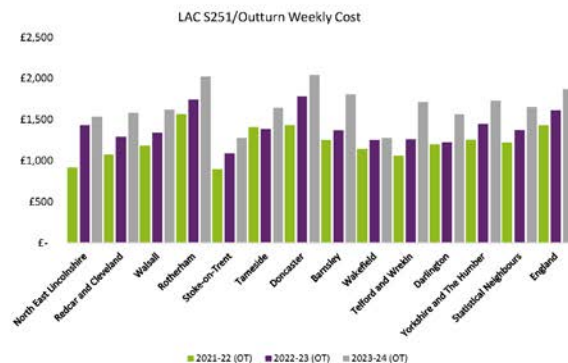
✓ LAC S251/Outturn Weekly Cost are 7% lower than the SN Average and 18% lower than the England Average
✓ Residential Care S251/Outturn weekly unit costs are 14% lower than the SN Average and 4% lower than the England Average.

Children's Social Care – Finance

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SEN S251/Outturn weekly unit costs

■ 2021-22 (OT) ■ 2022-23 (OT) ■ 2023-24 (OT)

Social Work S251/Outturn weekly unit costs

■ 2021-22 (OT) ■ 2022-23 (OT) ■ 2023-24 (OT)

Fostering - S251/Outturn weekly unit costs

■ 2021-22 (OT) ■ 2022-23 (OT) ■ 2023-24 (OT)
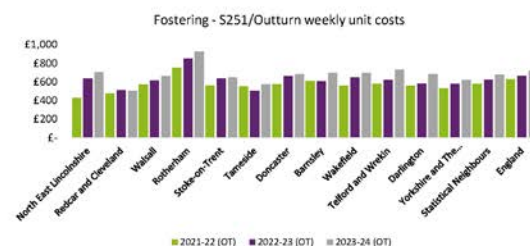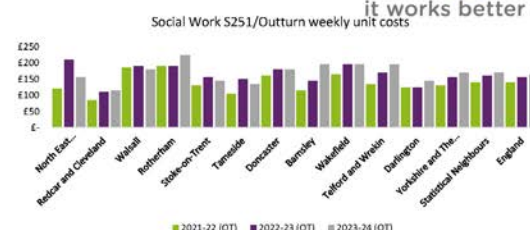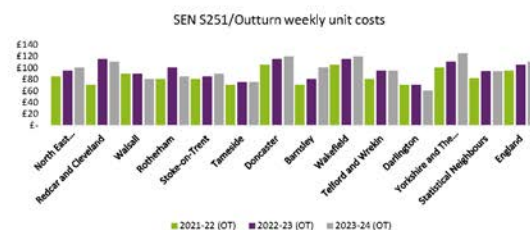
✓ SEN S251/Outturn weekly Cost are 7% higher than the SN Average and 9% lower than the England Average
✓ Social Work S251/Outturn weekly unit costs are 9% lower than the SN Average and 6% lower than the England Average.
✓ Fostering S251/ Outturn weekly costs are 3% higher than the SN Average and 3% lower than the England Average

EHCP and SEN

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% Pupils with EHCP (All schools)

■ 2023 ■ 2024 ■ 2025

% Pupils with SEN Support

■ 2023 ■ 2024 ■ 2025

Appeal rate to the SEND Tribunal based on total appealable decisions

■ 2022 ■ 2023 ■ 2024
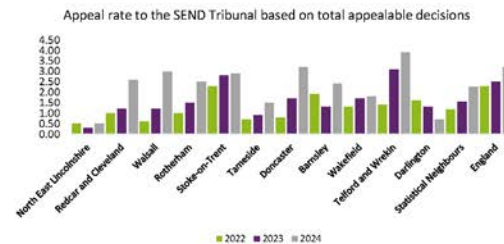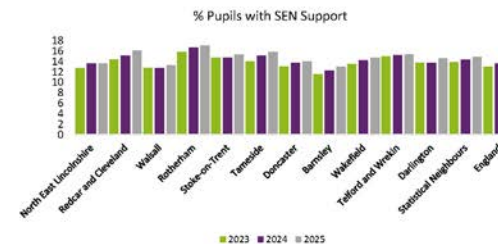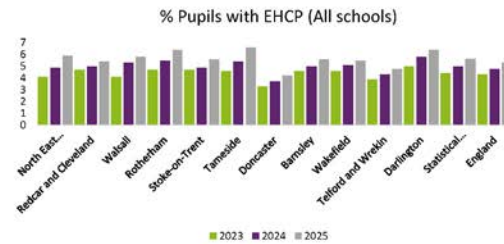
✓ % pupils with an EHCP are higher than SN at 5.9% versus 5.6% and England average 5.3%
✓ % pupils with SEN Support are below both SN and English averages 13.6% versus 14.9 SN and 14.2 England average
✓ The tribunal rate is low in NE Lincolnshire at 0.5%

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Children's Service Benchmarking Data – North Lincolnshire

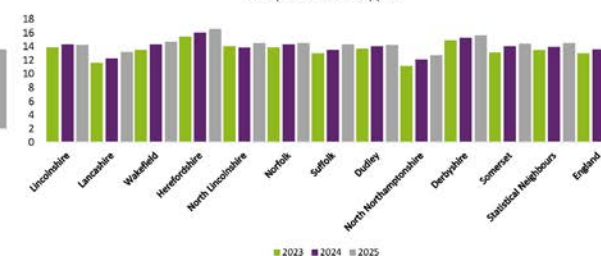## Children's Social Care - Children Looked After

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Looked After Children Rate per 10,000

■ 2022 ■ 2023 ■ 2024
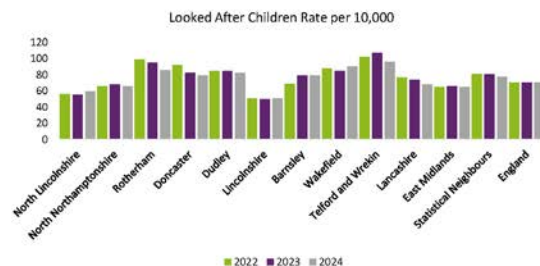
✓ LAC rates in North Lincolnshire are 29% lower than statistical neighbour (SN) and 18% lower than England average

Children's Social Care – Finance

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LAC S251/Outturn Weekly Cost

Residential Care S251/Outturn weekly unit costs

■ 2021-22 (OT) ■ 2022-23 (OT) ■ 2023-24 (OT)
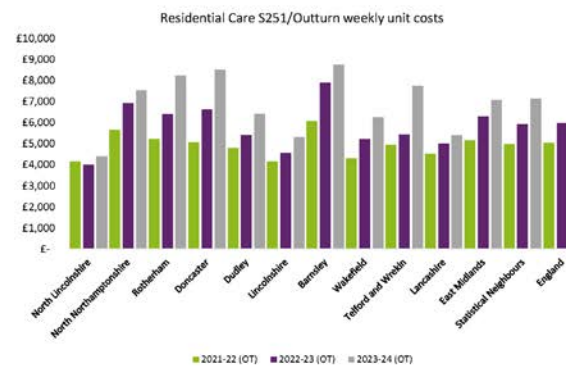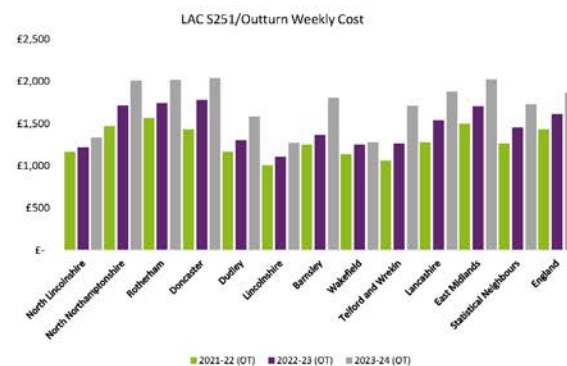
✓ LAC S251/Outturn Weekly Cost are 23% lower than the SN Average and 28% lower than the England Average
✓ Residential Care S251/Outturn weekly unit costs are 38% lower than the SN Average and 35% lower than the England Average.

Children's Social Care – Finance

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SEN S251/Outturn weekly unit costs

2021-22 (OT) 2022-23 (OT) 2023-24 (OT)

Social Work S251/Outturn weekly unit costs

2021-22 (OT) 2022-23 (OT) 2023-24 (OT)

Fostering - S251/Outturn weekly unit costs

2021-22 (OT) 2022-23 (OT) 2023-24 (OT)
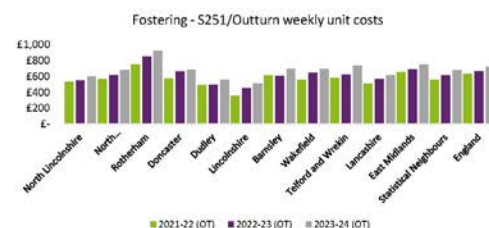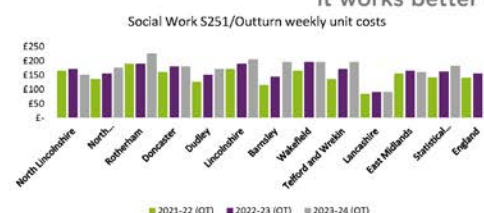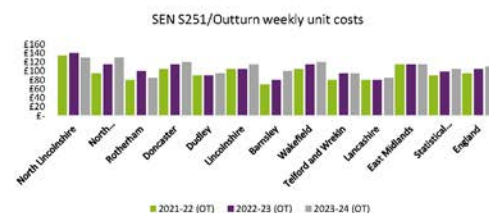
✓ SEN S251/Outturn weekly Cost are 24% higher than the SN Average and 18% higher than the England Average
✓ Social Work S251/Outturn weekly unit costs are 17% lower than the SN Average and 9% lower than the England Average.
✓ Fostering S251/ Outturn weekly costs are 11% lower than the SN Average and 17% lower than the England Average

EHCP and SEN

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% Pupils with EHCP (All schools)

2023 2024 2025

% Pupils with SEN Support

2023 2024 2025

Appeal rate to the SEND Tribunal based on total appealable decisions

2022 2023 2024
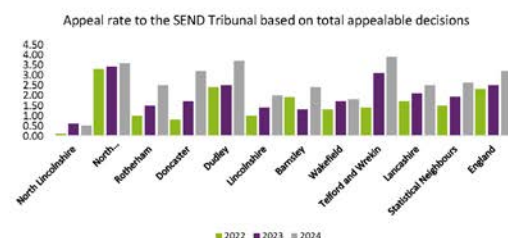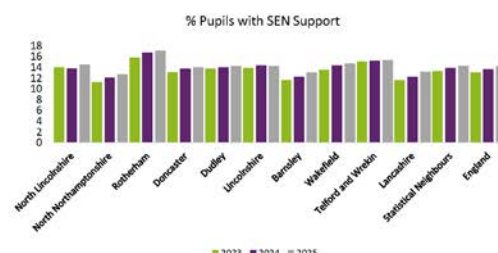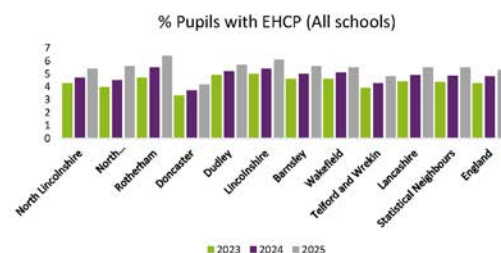
✓ % pupils with an EHCP are in line with both SNs and England average
✓ % pupils with SEN Support are again in line with SN and England averages
✓ Tribunal rate is low in North Lincolnshire at 0.5%

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Appendix B
Adult Social Care Benchmarking

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Adult Social Care Financial Return Data :
Lincolnshire County Council

ASCFR Adult Social Care Demand – Working Age Adults
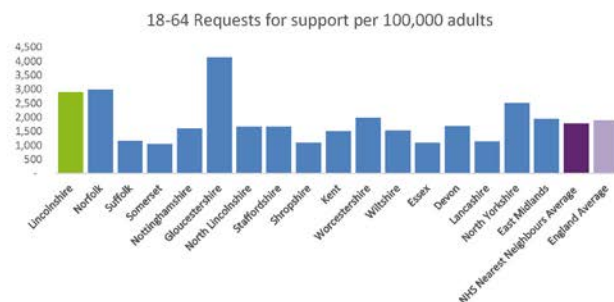
18-64 Requests for support per 100,000 adults

Average long term care cost per person receiving long term care (at end of year)

✓ 18-64 Requests for support per 100,000 adults is 62% higher than the NHS Nearest Neighbour Average and 53% higher than the England Average

✓ Average long term care cost per person receiving long term care was 18% (£7,537) lower than the NHS Nearest Neighbour Average and 16% lower than the England Average (£5,295)

ASCFR Adult Social Care Demand – Working Age Adults

18-64 Homecare Service Users per 100k (Long Term Care in the Community)

18-64 Residential Service Users per 100k

18-64 Nursing Service Users per 100k

✓ 18-64 Homecare Service Users per 100k (Long Term Care in the Community) is 10% lower than the NHS Nearest Neighbour Average and 10% lower than the England Average

✓ 18-64 Residential Service Users per 100k is 17% higher than the NHS Nearest Neighbour Average and 36% higher than the England Average

✓ 18-64 Nursing Service Users per 100k is 44% higher than the NHS Nearest Neighbour Average and 28% higher than the England Average

ASCFR Adult Social Care Demand – Older Adults

65+ Requests for support per 100,000 adults is 33% higher than the NHS Nearest Neighbour Average and 28% higher than the England Average

Average long term care cost per person receiving long term care was 24% (£7,501) lower than the NHS Nearest Neighbour Average and 17% (£4,817) lower than the England Average

ASCFR Adult Social Care Demand –Older Adults
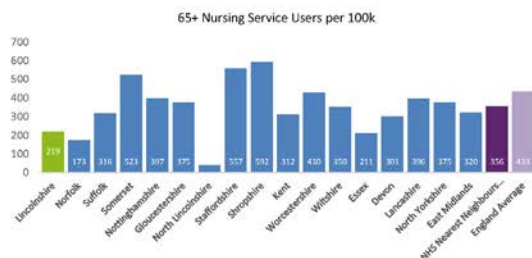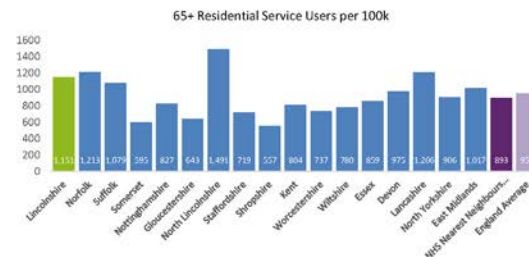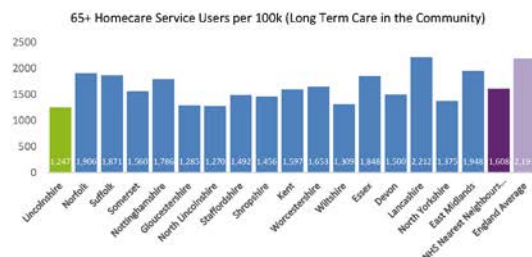
18-64 Homecare Service Users per 100k (Long Term Care in the Community) is 22% lower than the NHS Nearest Neighbour Average and 43% lower than the England Average

18-64 Residential Service Users per 100k is 29% higher than the NHS Nearest Neighbour Average and 21% higher than the England Average

18-64 Nursing Service Users per 100k is 38% lower than the NHS Nearest Neighbour Average and 49% lower than the England Average

Reablement Outcomes

Reablement Outcomes 18-64

Reablement Outcomes 65+

- No Services provided
- Small package
- Cessation
- Long term package
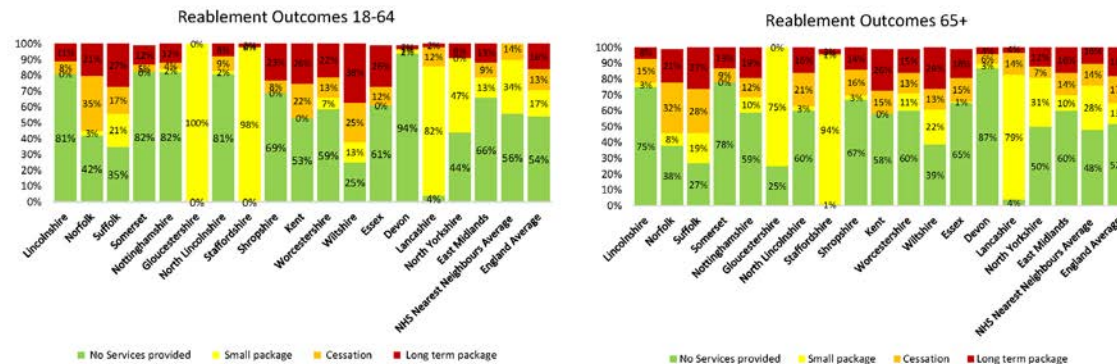
✓ Lincolnshire CC has a high number of reablement referrals that do not result in a long term package of care. Whilst this is positive given this is 81% it would indicate that this maybe more of a "hospital discharge model", with high numbers referred who may have had their needs met more appropriately through a hospital discharge type service.

Completed ST-MAX

Number completed ST-MAX from new clients per 100,000 population 18-64

Number completed ST-MAX from new clients per 100,000 population 65+

✓ Number completed ST-MAX from new clients per 100,000 population 18-64 is 63% lower than the NHS Nearest Neighbour Group Average and 51% lower than the England Average

✓ Number completed ST-MAX from new clients per 100,000 population 65+ is 30% lower than the NHS Nearest Neighbour Group Average and 28% lower than the England Average

85

Adult Social Care Outcomes

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% of adults with a learning disability who live in their own home or with their family

■ 2021-22 ■ 2022-23 ■ 2023-24

✓ Lincolnshire CC has a lower percentage of adults with a disability living in their own home or with family, which aligns to the service's higher use of residential care.

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Adult Social Care Benchmarking : North East Lincolnshire

ASCFR Adult Social Care Demand – Working Age Adults

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18-64 Requests for support per 100,000 adults

Average long term care cost per person receiving long term care (at end of year)

North East Lincolnshire £34,744
NHS Nearest Neighbours Average £35,647
Yorkshire and the Humber £37,978
England Average £39,273
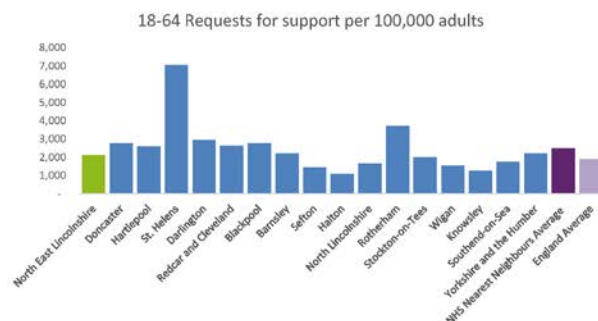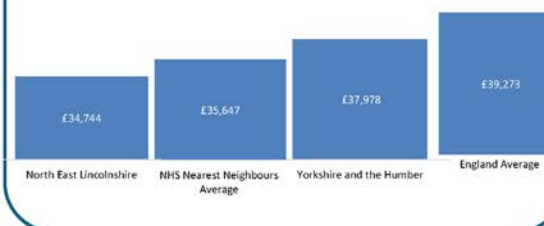
✓ 18-64 Requests for support per 100,000 adults is 15% lower than the NHS Nearest Neighbour Average and 13% higher than the England Average

✓ Average long term care cost per person receiving long term care was 3% (£903) lower than the NHS Nearest Neighbour Average and 13% lower than the England Average (£4,529)

ASCFR Adult Social Care Demand – Working Age Adults

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18-64 Homecare Service Users per 100k (Long Term Care in the Community)

18-64 Residential Service Users per 100k

18-64 Nursing Service Users per 100k
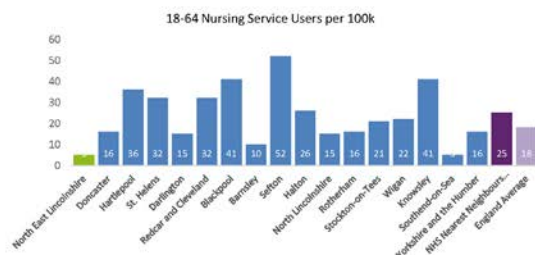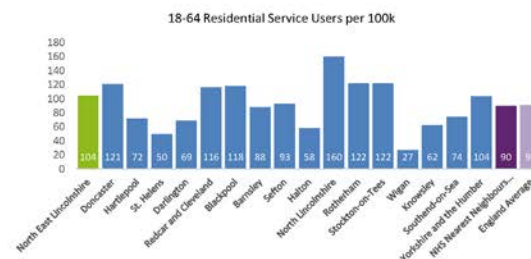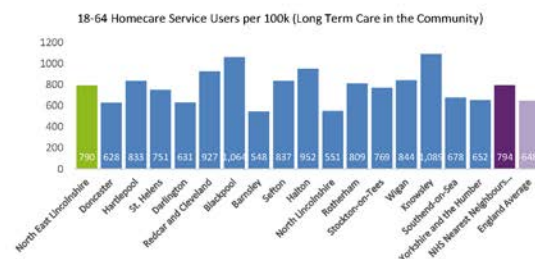
✓ 18-64 Homecare Service Users per 100k (Long Term Care in the Community) is 21% higher than the regional Average and 22% higher than the England Average

✓ 18-64 Residential Service Users per 100k is 16% higher than the NHS Nearest Neighbour Average and 14% higher than the England Average

✓ 18-64 Nursing Service Users per 100k is 80% lower than the NHS Nearest Neighbour Average and 72% lower than the England Average

Reablement Outcomes

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Reablement Outcomes 18-64

Reablement Outcomes 65+

■ No Services provided   ■ Small package   ■ Cessation   ■ Long term package

Completed ST-MAX

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Number completed ST-MAX from new clients per 100,000 population 18-64

Number completed ST-MAX from new clients per 100,000 population 65+

✓ Number completed ST-MAX from new clients per 100,000 population 18-64 is 52% lower than the NHS Nearest Neighbour Group Average and 40% lower than the England Average

✓ Number completed ST-MAX from new clients per 100,000 population 65+ is 63% lower than the NHS Nearest Neighbour Group Average and 62% lower than the England Average

Average Spend on 18-64 Adults in Long Term Support
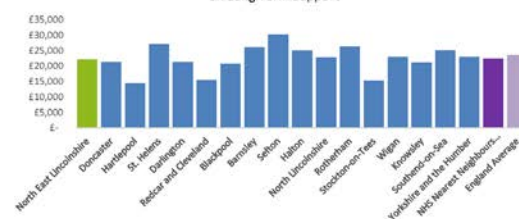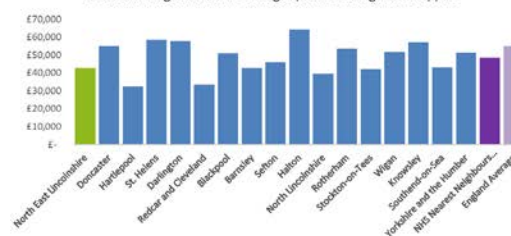
✓ Average spend on LD was 12% lower than the NHS Nearest Neighbour average, 16% lower than the regional average and 22% lower than the England average

✓ 18-64 Mental Health average spend on Long Term Support was 26% higher than the NHS Nearest Neighbour average, 14% higher than the regional average and 23% higher than the England Average

98

Average Spend on 65+ Adults in Long Term Support
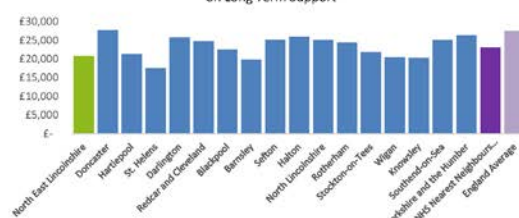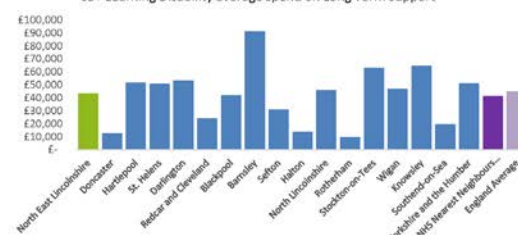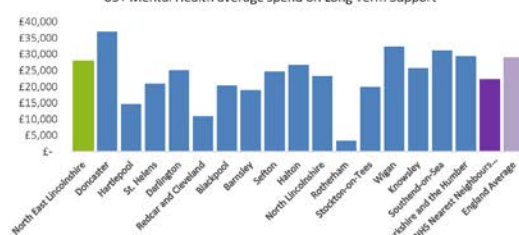
✓ Average spend on Physical, Sensory, Memory & Cognition and Social was 11% lower than the NHS Nearest Neighbour average, 22% lower than the regional average and 25% below the England average

✓ Average spend on LD was 5% higher than the NHS Nearest Neighbour average, 15% lower than the regional average and 4% lower than the England average

✓ 65+ Mental Health average spend on Long Term Support was 25% higher than the NHS Nearest Neighbour average, 5% lower than the regional average and 4% lower than the England Average

99

ASCFR Adult Social Care Demand – Nursing Unit Costs
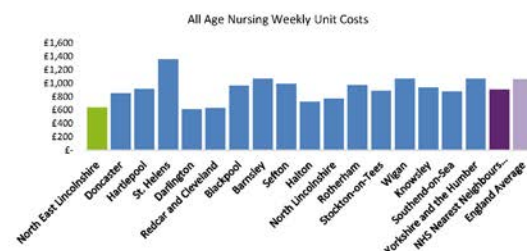
- 18-64 Nursing Weekly Unit Costs are 38% lower than the NHS Nearest Neighbour Average and 41% lower than the England Average
- All Age Nursing Weekly Unit Costs are 30% lower than the NHS Nearest Neighbour Average and 40% lower than the England Average
- 65+ Nursing Weekly Unit Costs are 26% lower than the NHS Nearest Neighbour Average and 41% lower than the England Average

ASCFR Adult Social Care Demand – Residential Unit Costs
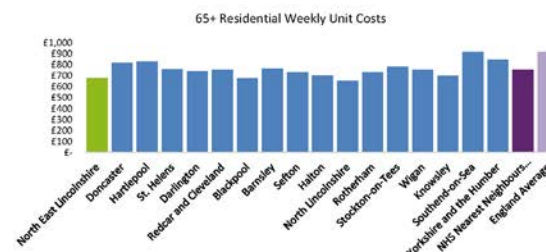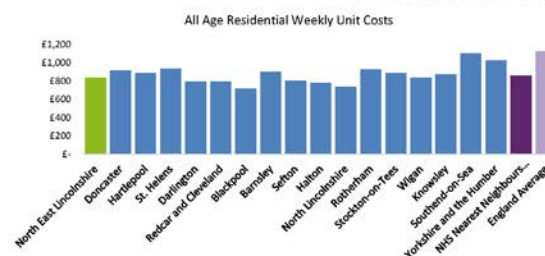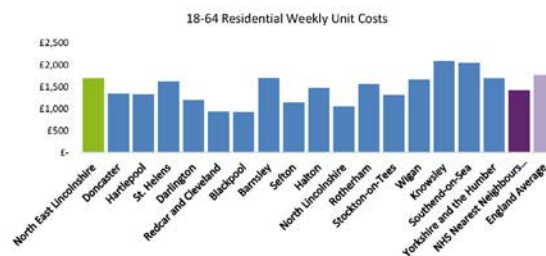
- 18-64 Residential Weekly Unit Costs are 19% higher than the NHS Nearest Neighbour Average and 4% lower than the England Average
- All Age Residential Weekly Unit Costs are 3% lower than the NHS Nearest Neighbour Average and 26% lower than the England Average
- 65+ Residential Weekly Unit Costs are 10% lower than the NHS Nearest Neighbour Average and 26% lower than the England Average

Adult Social Care Outcomes

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% of adults with a learning disability who live in their own home or with their family

North East Lincolnshire · Yorkshire and the Humber · NHS Nearest Neighbours average · England

■ 2021-22 ■ 2022-23 ■ 2023-24
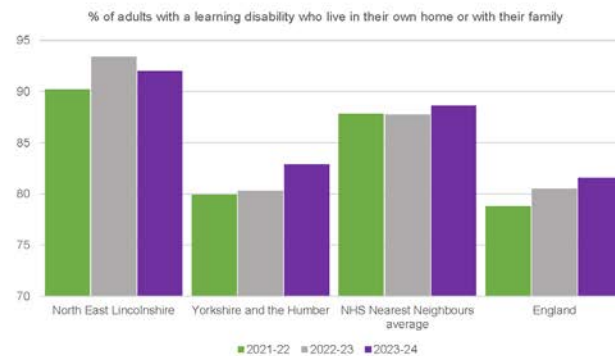
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Adult Social Care Benchmarking: North Lincolnshire

ASCFR Adult Social Care Demand – Working Age Adults

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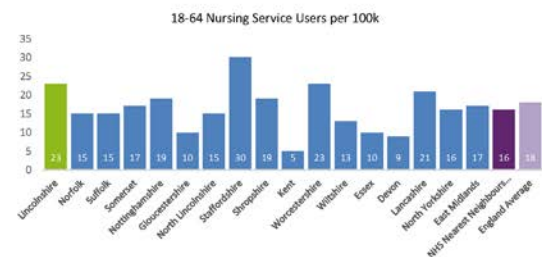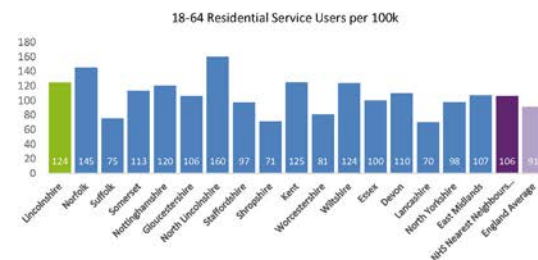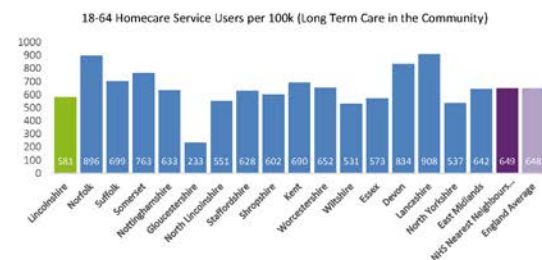### 18-64 Requests for support per 100,000 adults
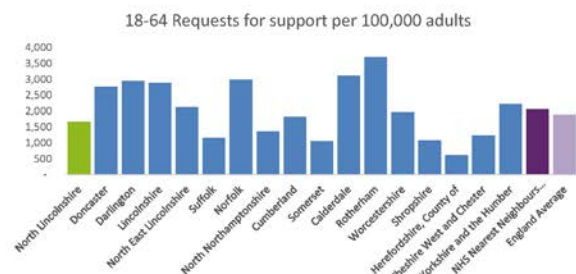
Average long term care cost per person receiving long term care (at end of year)
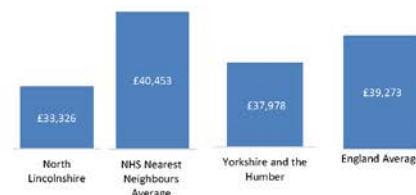
- ✓ 18-64 Requests for support per 100,000 adults is 19% lower than the NHS Nearest Neighbour Average and 12% lower than the England Average
- ✓ Average long term care cost per person receiving long term care was 18% (£7,127) lower than the NHS Nearest Neighbour Average and 18% lower than the England Average (£5,947)

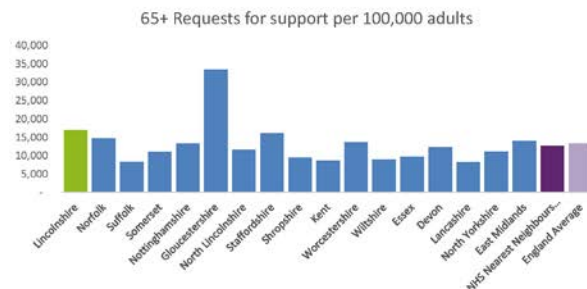# ASCFR Adult Social Care Demand – Working Age Adults

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18-64 Homecare Service Users per 100k (Long Term Care in the Community)

18-64 Residential Service Users per 100k

18-64 Nursing Service Users per 100k
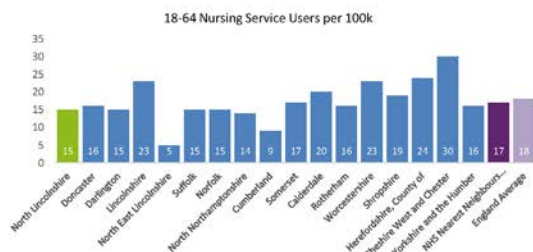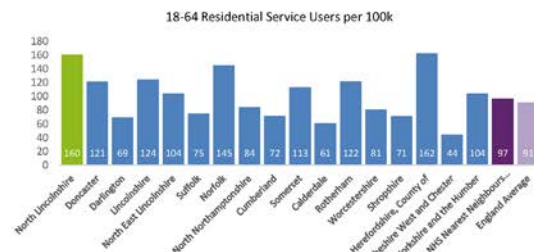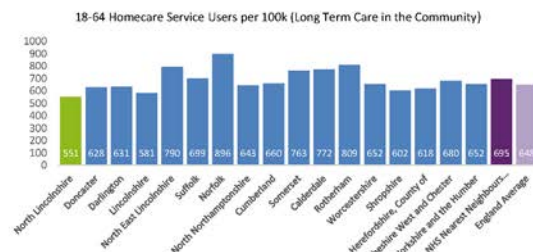
- ✓ 18-64 Homecare Service Users per 100k (Long Term Care in the Community) is 21% lower than the NHS Nearest Neighbour Average and 15% lower than the England Average
- ✓ 18-64 Residential Service Users per 100k is 65% higher than the NHS Nearest Neighbour Average and 76% higher than the England Average
- ✓ 18-64 Nursing Service Users per 100k is 12% lower than the NHS Nearest Neighbour Average and 17% lower than the England Average

ASCFR Adult Social Care Demand – Older Adults

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65+ Requests for support per 100,000 adults

Average long term care cost per person receiving long term care (at end of year)
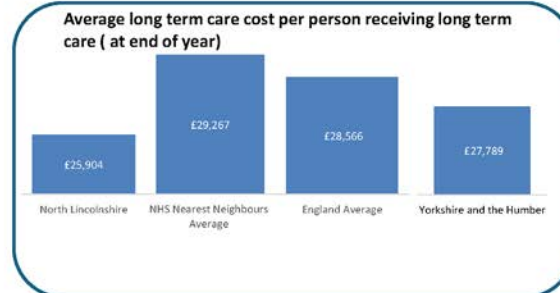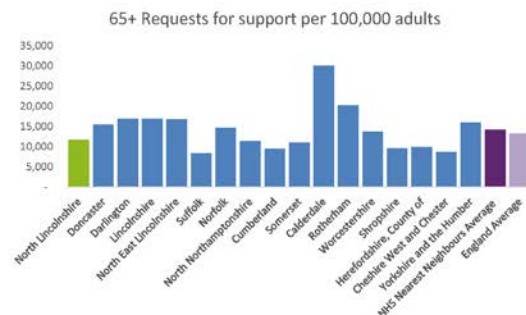
- ✓ 65+ Requests for support per 100,000 adults is 18% lower than the NHS Nearest Neighbour Average and 12% lower than the England Average
- ✓ Average long term care cost per person receiving long term care was 11% (£3,363) lower than the NHS Nearest Neighbour Average and 9% (£2,662) lower than the England Average

ASCFR Adult Social Care Demand –Older Adults

Peopletoo
it works better with you

65+ Homecare Service Users per 100k (Long Term Care in the Community)

65+ Residential Service Users per 100k

65+ Nursing Service Users per 100k
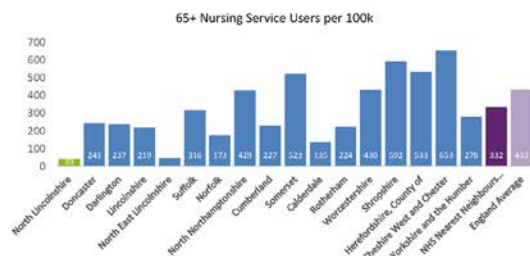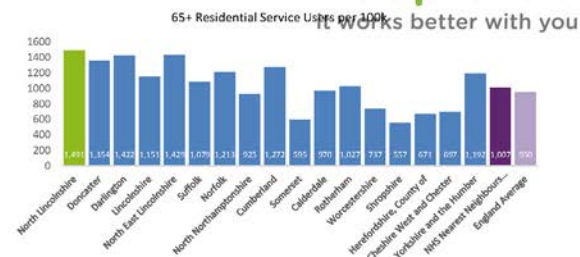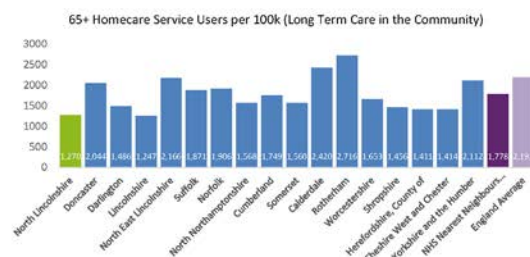
- ✓ 65+ Homecare Service Users per 100k (Long Term Care in the Community) is 29% lower than the NHS Nearest Neighbour Average and 42% lower than the England Average
- ✓ 65+ Residential Service Users per 100k is 48% higher than the NHS Nearest Neighbour Average and 57% higher than the England Average
- ✓ 65+ Nursing Service Users per 100k is 88% lower than the NHS Nearest Neighbour Average and 91% lower than the England Average
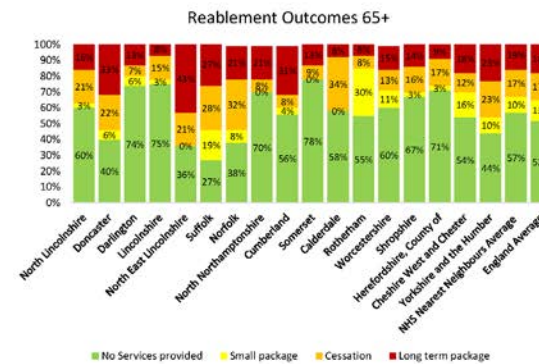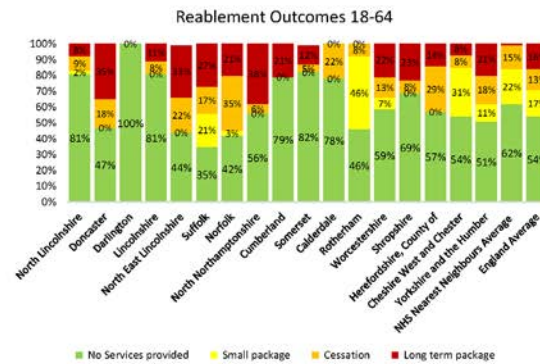
Reablement Outcomes

Peopletoo
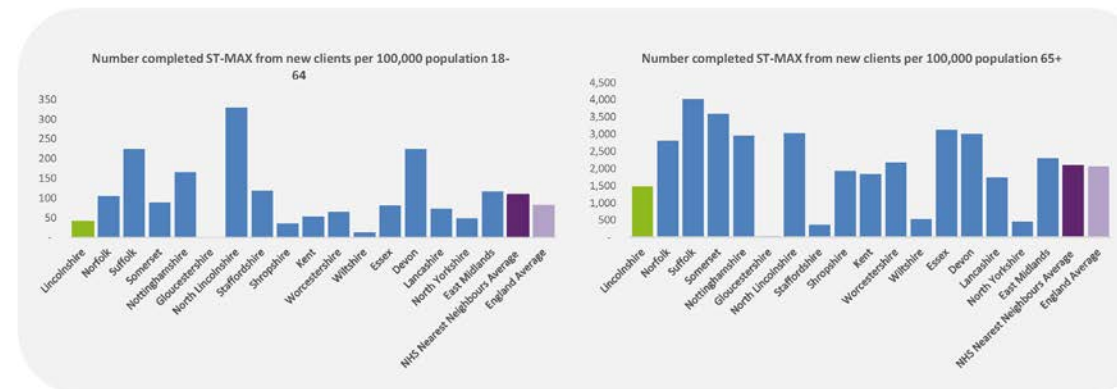it works better with you

Reablement Outcomes 18-64

Legend: No Services provided — Small package — Cessation — Long term package

Reablement Outcomes 65+

Legend: No Services provided — Small package — Cessation — Long term package

Completed ST-MAX

Peopletoo
it works better with you

Number completed ST-MAX from new clients per 100,000 population 18-64

Number completed ST-MAX from new clients per 100,000 population 65+
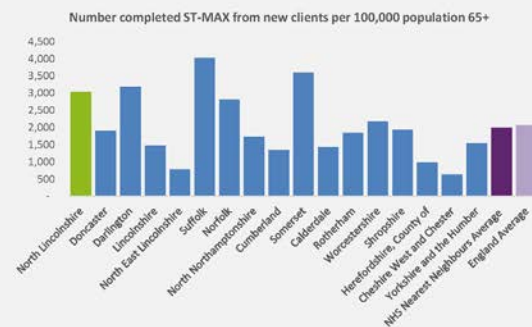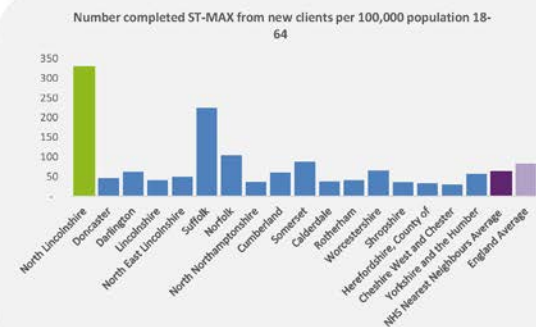
✓ Number completed ST-MAX from new clients per 100,000 population 18-64 is 422% higher than the NHS Nearest Neighbour Group Average and 301% higher than the England Average
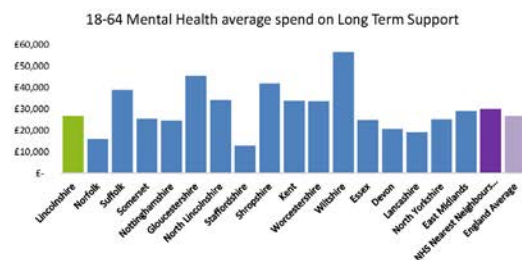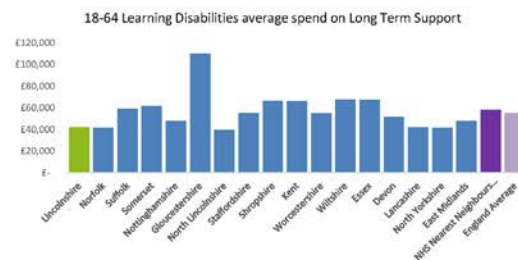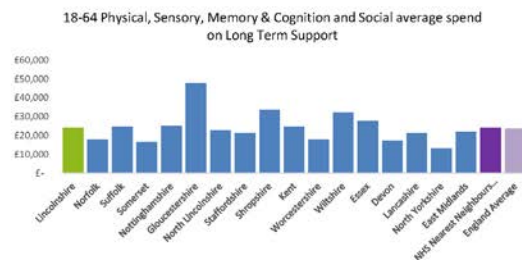
✓ Number completed ST-MAX from new clients per 100,000 population 65+ is 52% higher than the NHS Nearest Neighbour Group Average and 47% higher than the England Average

109

Average Spend on 18-64 Adults in Long Term Support

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18-64 Physical, Sensory, Memory & Cognition and Social average spend on Long Term Support

18-64 Learning Disabilities average spend on Long Term Support

18-64 Mental Health average spend on Long Term Support
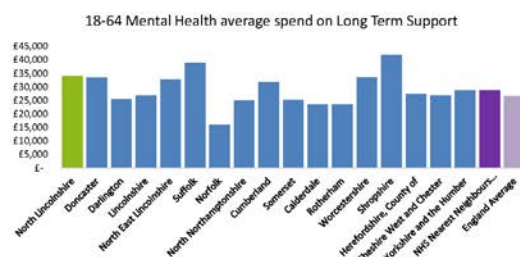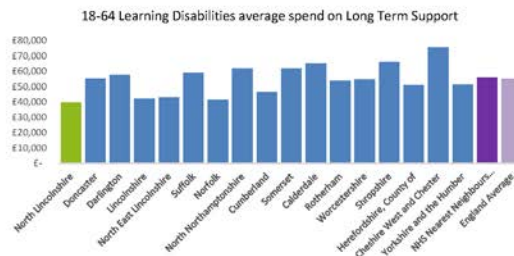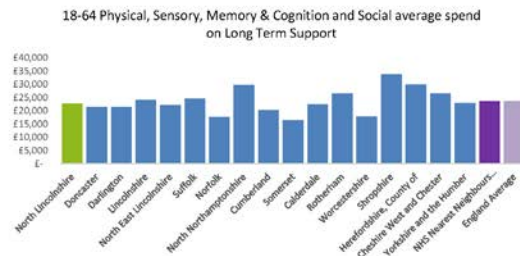
✓ Average spend on LD was 29% lower than the NHS Nearest Neighbour average, 23% lower than the regional average and 28% lower than the England average

✓ 18-64 Mental Health average spend on Long Term Support was 19% higher than the NHS Nearest Neighbour average and the regional average and 28% higher than the England Average

110

Average Spend on 65+ Adults in Long Term Support
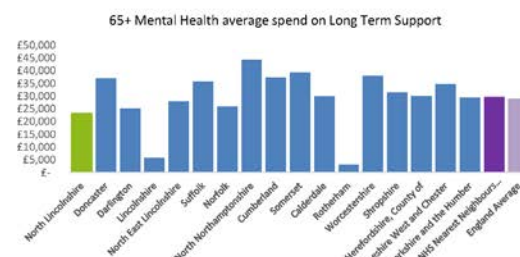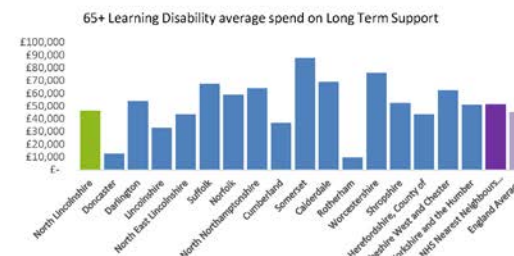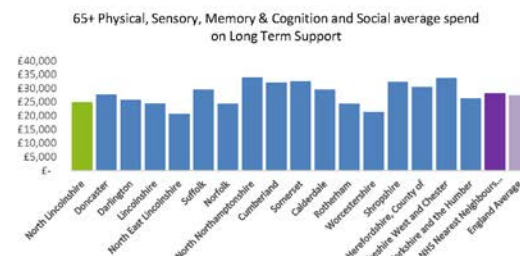
Peopletoo — it works better with you

65+ Physical, Sensory, Memory & Cognition and Social average spend on Long Term Support

65+ Learning Disability average spend on Long Term Support

65+ Mental Health average spend on Long Term Support

✓ Average spend on Physical, Sensory, Memory & Cognition and Social was 11% lower than the NHS Nearest Neighbour average, 5% lower than the regional average and 9% below the England average

✓ Average spend on LD was 10% lower than the NHS Nearest Neighbour average and the regional average and 2% higher than the England average
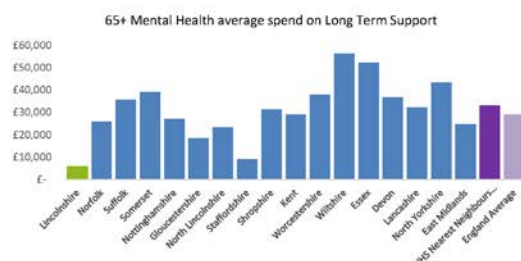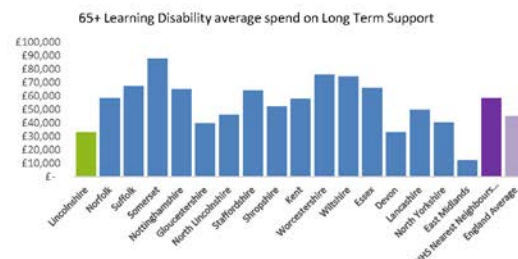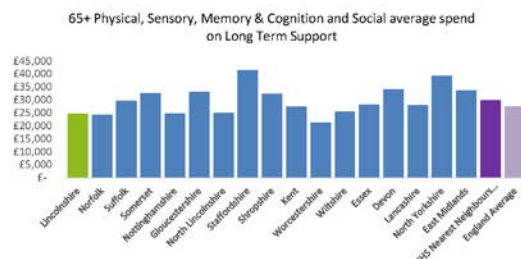
✓ 65+ Mental Health average spend on Long Term Support was 22% lower than the NHS Nearest Neighbour average, 21% lower than the regional average and 20% lower than the England Average

111

ASCFR Adult Social Care Demand – Nursing Unit Costs
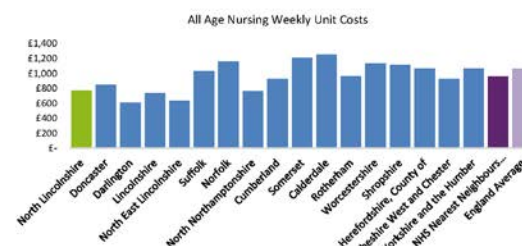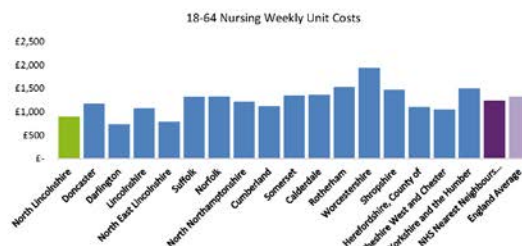
✓ 18-64 Nursing Weekly Unit Costs are 27% lower than the NHS Nearest Neighbour Average and 32% lower than the England Average
✓ All Age Nursing Weekly Unit Costs are 20% lower than the NHS Nearest Neighbour Average and 28% lower than the England Average
✓ 65+ Nursing Weekly Unit Costs are 25% lower than the NHS Nearest Neighbour Average and 33% lower than the England Average
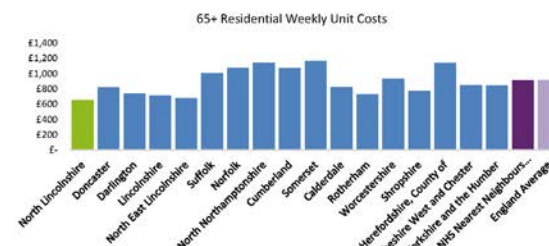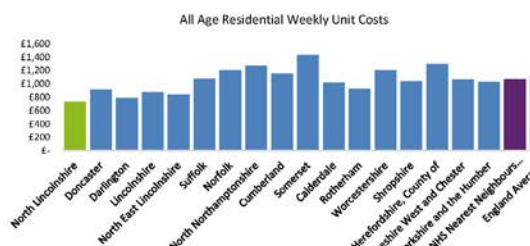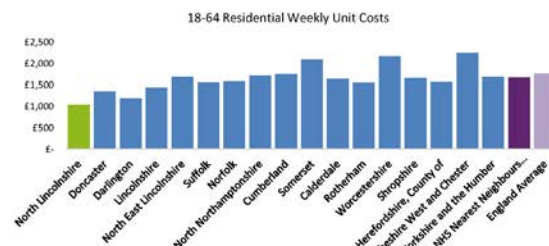
ASCFR Adult Social Care Demand – Residential Unit Costs

✓ 18-64 Residential Weekly Unit Costs are 38% lower than the NHS Nearest Neighbour Average and 41% lower than the England Average
✓ All Age Residential Weekly Unit Costs are 32% lower than the NHS Nearest Neighbour Average and 35% lower than the England Average
✓ 65+ Residential Weekly Unit Costs are 28% lower than the NHS Nearest Neighbour Average and 29% lower than the England Average

Adult Social Care Outcomes

% of adults with a learning disability who live in their own home or with their family

Legend: 2021-22, 2022-23, 2023-24

Categories: North Lincolnshire, Yorkshire and the Humber, NHS Nearest Neighbours average, England

Peopletoo
it works better with you
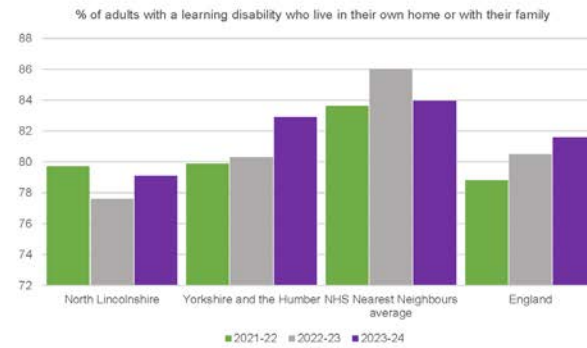
APPENDIX G:
NEWTON LGR IMPACT ON
PEOPLE SERVICES

Local Government Reform: Impact on People Services

CCN COUNTY COUNCILS NETWORK   **Newton**

Interactive Model

Issued May 2025

Disclaimer

This dashboard is provided by Newton for illustrative and informational purposes only. It is intended to present data in a consolidated format to support general understanding and exploration.

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| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

⊙ Back to previous page

CCN COUNTY COUNCILS NETWORK   **Newton**

Interpreting the dashboard

This highlights the key terminology used throughout this dashboard.

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 user guide.

People-based services terminology

- **Supported person / total demand:** 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.

Executive summary terminology

- **Baseline:** The current boundaries of the council as well as any neighbouring unitary authorities that are included as part of any proposed scenarios. Where comparisons are made, this refers to the values associated with this scenario.

- **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 and staffing costs for staff working directly on supporting service users (where this has been provided). Staffing costs for other teams, such as IT or legal teams, are not included as part of this work.

- **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.

- **Growth in number of residents supported by people services:** 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 in the people-based services terminology.

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

Scenario Builder

Select the makeup of the proposed authorities.

Please select districts to form up to four proposed unitary authorities. All four unitary authorities **do not** need to be filled. The graphs and analyses on subsequent pages will be based on your selections here.

Unitary A: selection

🔍 Search
- ☐ Boston
- ☐ East Lindsey
- ☑ Lincoln
- ☑ North East Lincolnshire
- ☐ North Kesteven
- ☑ North Lincolnshire
- ☐ South Holland
- ☐ South Kesteven
- ☑ West Lindsey

Unitary B: selection

🔍 Search
- ☑ Boston
- ☑ East Lindsey
- ☑ North Kesteven
- ☑ South Holland
- ☑ South Kesteven

Unitary C: selection

🔍 Search
No results found

Unitary D: selection

🔍 Search
No results found

Executive Summary

Key Insights

This page shows the total spend for the scenario and comparison to the baseline case, as well as showing the variation in key metrics between proposed unitary authorities.
This is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes.

Menu

- Executive Summary
- Overview: Spend
- Overview: Demand

Year selector: **2025** | 2040

Number of unitaries selected: **2**

Combining the two proposed unitary authorities selected, in 2025:

Total spend across unitaries	Change from baseline	% change from baseline
£533.19M	**-£172K**	**-0.03%**

Variance between the two proposed unitaries selected:

	Maximum	Minimum	Difference
Spend per resident (2025)	£511.09	£436.68	£74.42...
% of total population supported by people services (2025)	4.1%	3.7%	0.4%
Growth in number of residents supported by people services (2025 - 2040)	9.7%	8.4%	1.3%

- **Spend per resident:** This is 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.
- **% 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 and Early Help, SEND: child or young person supported by an Education, Health and Care Plan.
- **Growth in number of residents supported by people services (2025 - 2040):** The change in the total number of residents supported (using the definitions above).

Executive Summary

Key Insights

This page shows the total spend for the scenario and comparison to the baseline case, as well as showing the variation in key metrics between proposed unitary authorities.
This is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes.

Menu

- Executive Summary
- Overview: Spend
- Overview: Demand

Year selector	2025	**2040**		Number of unitaries selected **2**

Combining the two proposed unitary authorities selected, in 2040:

Total spend across unitaries	Change from baseline	% change from baseline
£1.08bn	**-£197K**	**-0.02%**

Variance between the two proposed unitaries selected:

	Maximum	Minimum	Difference
Spend per resident (2040)	£1.01K	£850.41	£156.04...
% of total population supported by people services (2040)	4.4%	3.8%	0.5%
Growth in number of residents supported by people services (2025 - 2040)	9.7%	8.4%	1.3%

- **Spend per resident:** This is 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.
- **% 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 and Early Help, SEND: child or young person supported by an Education, Health and Care Plan.
- **Growth in number of residents supported by people services (2025 - 2040):** The change in the total number of residents supported (using the definitions above).

Landing Page	Terminology	Scenario Builder	**Executive Summary**	Demographics	Adult Social Care	Children's Social Care	SEND & Education	Housing

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Executive Summary

Overview: Spend

This page shows the key spend metrics across proposed unitary authorities and the baseline case. 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. 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. This is a general model designed to allow comparisons between proposed scenarios and is not a financial forecast for budgeting purposes. A future inflation rate of 3.33% has been assumed.

Menu

- Executive Summary
- Overview: Spend
- Overview: Demand

Proposed authority	Total spend 2025	Spend per resident, 2025	Spend per resident, vs baseline, 2025 (%)	Total spend 2040	Spend per resident, 2040	Spend per resident, vs baseline, 2040 (%)
Baseline	£533.4M	£472		£1.1bn	£924	
Unitary A	£273.6M	£511	8.3%	£550.6M	£1,006	9.0%
Unitary B	£259.6M	£437	-7.5%	£528.6M	£850	-7.9%
Unitary C	(Blank)	(Blank)	(Blank)	(Blank)	(Blank)	(Blank)
Unitary D	(Blank)	(Blank)	(Blank)	(Blank)	(Blank)	(Blank)

If this page is blank or displays zero, it means no information was provided. For any methodology queries please see the methodology section of the user guide.

Landing Page	Terminology	Scenario Builder	Executive Summary	Demographics	Adult Social Care	Children's Social Care	SEND & Education	Housing

Executive Summary

Overview: Demand

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 and Early Help provision, SEND: child or young person supported by an Education, Health and Care Plan.

Menu	Proposed authority	% of total pop. supported by people services, 2025	# Total (2025)	# ASC (2025)	# CSC (2025)	# SEND (2025)	% growth in demand (2025 - 2040)
Executive Summary	**Baseline**	3.9%	43.61K	13.06K	18.20K	12.34K	9.0%
Overview: Spend	**Unitary A**	4.1%	21.74K	6.56K	9.24K	5.94K	9.7%
Overview: Demand	**Unitary B**	3.7%	21.86K	6.50K	8.96K	6.40K	8.4%
	Unitary C	(Blank)	(Blank)	(Blank)	(Blank)	(Blank)	(Blank)
	Unitary D	(Blank)	(Blank)	(Blank)	(Blank)	(Blank)	(Blank)

If this page is blank or displays zero, it means no information was provided. For any methodology queries please see the methodology section of the user guide.

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

Demographics

Summary page

This page shows the key demographics of the proposed unitary authorities and underlying population trends.

Unitary A
- 2025: 0.54M (0.11M 65+, 0.32M 18-64, 0.11M 0-17)
- 2030: 0.54M (0.12M, 0.32M, 0.10M)
- 2040: 0.55M (0.13M, 0.32M, 0.10M)

2025 population statistics:

Total population	% 65+
535,293	21.2%

% U18	% 5 - 16
18.5%	12.1%

Unitary B
- 2025: 0.59M (0.15M 65+, 0.33M 18-64, 0.11M 0-17)
- 2030: 0.61M (0.16M, 0.34M, 0.11M)
- 2040: 0.62M (0.17M, 0.35M, 0.10M)

2025 population statistics:

Total population	% 65+
594,500	25.0%

% U18	% 5 - 16
17.3%	11.3%

Unitary C

2025 population statistics:

Total population	% 65+
(Blank)	

% U18	% 5 - 16

Unitary D

2025 population statistics:

Total population	% 65+
(Blank)	

% U18	% 5 - 16

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

Adult Social Care

Summary page

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.
This page shows the key spend metrics across proposed unitary authorities for Adult Social Care. 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.

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- WAA: Demand by type
- WAA: Unit Costs
- ASC: Capacity

Proposed authority	Spend per resident 2025	Spend per resident 2040	Predicted spend 2025	Predicted spend 2040	% spend growth 2025-2040
Unitary A	£210	£368	£112.2M	£201.4M	79%
Unitary B	£182	£311	£108.1M	£193.0M	79%
Unitary C	(Blank)	(Blank)	(Blank)	(Blank)	
Unitary D	(Blank)	(Blank)	(Blank)	(Blank)	

Landing Page	Terminology	Scenario Builder	Executive Summary	Demographics	Adult Social Care	Children's Social Care	SEND & Education	Housing

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Adult Social Care

Older Adults: Demand by type

This page shows the expected demand for Older Adults in 2025, 2030 and 2040. The prevalence shown is demand per 10,000 Older Adults.
Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- WAA: Demand by type
- WAA: Unit Costs
- ASC: Capacity

Unitary A

- 2025: 15K
- 2030: 17K
- 2040: 17K

● Contacts

2025 prevalence	2030 prevalence
1,364	**1,365**

2040 prevalence
1,367

Unitary B

- 2025: 23K
- 2030: 25K
- 2040: 27K

● Contacts

2025 prevalence	2030 prevalence
1,575	**1,575**

2040 prevalence
1,575

Unitary C

2025 prevalence	2030 prevalence

2040 prevalence

Unitary D

2025 prevalence	2030 prevalence

2040 prevalence

Care type | Contacts | Dom Care | Nursing | Other | Residential | Supported Living

Landing Page	Terminology	Scenario Builder	Executive Summary	Demographics	Adult Social Care	Children's Social Care	SEND & Education	Housing

Adult Social Care

Older Adults: Demand by type

This page shows the expected demand for Older Adults in 2025, 2030 and 2040. The prevalence shown is demand per 10,000 Older Adults. Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- WAA: Demand by type
- WAA: Unit Costs
- ASC: Capacity

Unitary A

1,076 — 1,153 — 1,210 (2025, 2030, 2040)
● Dom Care

2025 prevalence **95** | 2030 prevalence **95**
2040 prevalence **95**

Unitary B

1318 — 1430 — 1516 (2025, 2030, 2040)
● Dom Care

2025 prevalence **89** | 2030 prevalence **89**
2040 prevalence **89**

Unitary C

2025 prevalence | 2030 prevalence
2040 prevalence

Unitary D

2025 prevalence | 2030 prevalence
2040 prevalence

Care type | Contacts | Dom Care | Nursing | Other | Residential | Supported Living

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

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Adult Social Care

Older Adults: Demand by type

This page shows the expected demand for Older Adults in 2025, 2030 and 2040. The prevalence shown is demand per 10,000 Older Adults. Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- WAA: Demand by type
- WAA: Unit Costs
- ASC: Capacity

Unitary A

215 — 232 — 244 (2025, 2030, 2040)
● Nursing

2025 prevalence **19** | 2030 prevalence **19**
2040 prevalence **19**

Unitary B

308 — 333 — 353 (2025, 2030, 2040)
● Nursing

2025 prevalence **21** | 2030 prevalence **21**
2040 prevalence **21**

Unitary C

2025 prevalence | 2030 prevalence
2040 prevalence

Unitary D

2025 prevalence | 2030 prevalence
2040 prevalence

Care type | Contacts | Dom Care | Nursing | Other | Residential | Supported Living

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

Adult Social Care

Older Adults: Demand by type

This page shows the expected demand for Older Adults in 2025, 2030 and 2040. The prevalence shown is demand per 10,000 Older Adults.
Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Adult Social Care
- **OA: Demand by type**
- OA: Unit Costs
- WAA: Demand by type
- WAA: Unit Costs
- ASC: Capacity

Unitary A

Forecasted service users / year

100

63 | 67 | 70

50

0

2025 | 2030 | 2040

● Supported Living

2025 prevalence **6** | 2030 prevalence **6**

2040 prevalence **6**

Unitary B

Forecasted service users / year

100

91 | 98 | 104

50

0

2025 | 2030 | 2040

● Supported Living

2025 prevalence **6** | 2030 prevalence **6**

2040 prevalence **6**

Unitary C

Forecasted service users / year

2025 prevalence | 2030 prevalence

2040 prevalence

Unitary D

Forecasted service users / year

2025 prevalence | 2030 prevalence

2040 prevalence

Care type | Contacts | Dom Care | Nursing | Other | Residential | **Supported Living**

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

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Adult Social Care

Older Adults: Unit Cost Variation and Forecasting

The charts show 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.
Care setting can be selected using filters on the page below.

Menu

- Adult Social Care
- OA: Demand by type
- **OA: Unit Costs**
- WAA: Demand by type
- WAA: Unit Costs
- ASC: Capacity

Unitary A

Cost per week (£/week)

% change, 2025 - 2040

Unitary B

Cost per week (£/week)

% change, 2025 - 2040

Unitary C

Cost per week (£/week)

% change, 2025 - 2040

Unitary D

Cost per week (£/week)

% change, 2025 - 2040

Care type | **Contacts** | Dom Care | Nursing | Other | Residential | Supported Living

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Adult Social Care

Older Adults: Unit Cost Variation and Forecasting

The charts show 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.
Care setting can be selected using filters on the page below.

Menu

- Adult Social Care
- OA: Demand by type
- **OA: Unit Costs**
- WAA: Demand by type
- WAA: Unit Costs
- ASC: Capacity

Unitary A — £161 (2025), £189 (2030), £262 (2040) — % change, 2025 - 2040: **63%**

Unitary B — £133 (2025), £156 (2030), £217 (2040) — % change, 2025 - 2040: **63%**

Unitary C — % change, 2025 - 2040

Unitary D — % change, 2025 - 2040

Care type | Contacts | **Dom Care** | Nursing | Other | Residential | Supported Living

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

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Adult Social Care

Older Adults: Unit Cost Variation and Forecasting

The charts show 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.
Care setting can be selected using filters on the page below.

Menu

- Adult Social Care
- OA: Demand by type
- **OA: Unit Costs**
- WAA: Demand by type
- WAA: Unit Costs
- ASC: Capacity

Unitary A — £444 (2025), £523 (2030), £724 (2040) — % change, 2025 - 2040: **63%**

Unitary B — £407 (2025), £480 (2030), £666 (2040) — % change, 2025 - 2040: **63%**

Unitary C — % change, 2025 - 2040

Unitary D — % change, 2025 - 2040

Care type | Contacts | Dom Care | **Nursing** | Other | Residential | Supported Living

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

Adult Social Care

Older Adults: Unit Cost Variation and Forecasting

The charts show 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.
Care setting can be selected using filters on the page below.

Menu

- Adult Social Care
- OA: Demand by type
- **OA: Unit Costs**
- WAA: Demand by type
- WAA: Unit Costs
- ASC: Capacity

Unitary A

Cost per week (£/week)

% change, 2025 - 2040

Unitary B

Cost per week (£/week)

% change, 2025 - 2040

Unitary C

Cost per week (£/week)

% change, 2025 - 2040

Unitary D

Cost per week (£/week)

% change, 2025 - 2040

Care type

| Contacts | Dom Care | Nursing | **Other** | Residential | Supported Living |

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

Adult Social Care

Older Adults: Unit Cost Variation and Forecasting

The charts show 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.
Care setting can be selected using filters on the page below.

Menu

- Adult Social Care
- OA: Demand by type
- **OA: Unit Costs**
- WAA: Demand by type
- WAA: Unit Costs
- ASC: Capacity

Unitary A

Cost per week (£/week)

£800
£600
£400
£200
£0

£494 (2025), £581 (2030), £805 (2040)

% change, 2025 - 2040
63%

Unitary B

Cost per week (£/week)

£800
£600
£400
£200
£0

£407 (2025), £479 (2030), £665 (2040)

% change, 2025 - 2040
63%

Unitary C

Cost per week (£/week)

% change, 2025 - 2040

Unitary D

Cost per week (£/week)

% change, 2025 - 2040

Care type

| Contacts | Dom Care | Nursing | Other | **Residential** | Supported Living |

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

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Adult Social Care

Older Adults: Unit Cost Variation and Forecasting

The charts show 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.
Care setting can be selected using filters on the page below.

Menu

- Adult Social Care
- OA: Demand by type
- **OA: Unit Costs**
- WAA: Demand by type
- WAA: Unit Costs
- ASC: Capacity

Unitary A

Cost per week (£/week)

- £800
- £600
- £400
- £200
- £0

| 2025 | 2030 | 2040 |
| £539 | £633 | £877 |

% change, 2025 - 2040
63%

Unitary B

Cost per week (£/week)

- £800
- £600
- £400
- £200
- £0

| 2025 | 2030 | 2040 |
| £272 | £321 | £447 |

% change, 2025 - 2040
64%

Unitary C

Cost per week (£/week)

% change, 2025 - 2040

Unitary D

Cost per week (£/week)

% change, 2025 - 2040

Care type

| Contacts | Dom Care | Nursing | Other | Residential | **Supported Living** |

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

Adult Social Care

Working Age Adults: Demand by type

This page shows the expected demand for Working Age Adults in 2025, 2030 and 2040. The prevalence shown is demand per 10,000 Working Age Adults.
Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- **WAA: Demand by type**
- WAA: Unit Costs
- ASC: Capacity

Unitary A

Forecasted service users / year

- 8K
- 6K
- 4K
- 2K
- 0K

| 2025 | 2030 | 2040 |
| 7K | 7K | 7K |

● Contacts

| 2025 prevalence | 2030 prevalence |
| **680** | **672** |

2040 prevalence
663

Unitary B

Forecasted service users / year

- 8K
- 6K
- 4K
- 2K
- 0K

| 2025 | 2030 | 2040 |
| 8.3K | 8.6K | 8.8K |

● Contacts

| 2025 prevalence | 2030 prevalence |
| **770** | **751** |

2040 prevalence
733

Unitary C

Forecasted service users / year

| 2025 prevalence | 2030 prevalence |

2040 prevalence

Unitary D

Forecasted service users / year

| 2025 prevalence | 2030 prevalence |

2040 prevalence

Care type

| **Contacts** | Dom Care | Nursing | Other | Residential | Supported Living |

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

Adult Social Care

CCN   Newton

Working Age Adults: Demand by type

This page shows the expected demand for Working Age Adults in 2025, 2030 and 2040. The prevalence shown is demand per 10,000 Working Age Adults.
Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- **WAA: Demand by type**
- WAA: Unit Costs
- ASC: Capacity

Unitary A

Forecasted service users / year

- 2025: 369
- 2030: 373
- 2040: 377

● Dom Care

2025 prevalence: 35
2030 prevalence: 35
2040 prevalence: 35

Unitary B

Forecasted service users / year

- 2025: 253
- 2030: 260
- 2040: 266

● Dom Care

2025 prevalence: 23
2030 prevalence: 23
2040 prevalence: 22

Unitary C

Forecasted service users / year

2025 prevalence
2030 prevalence
2040 prevalence

Unitary D

Forecasted service users / year

2025 prevalence
2030 prevalence
2040 prevalence

Care type | Contacts | **Dom Care** | Nursing | Other | Residential | Supported Living

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

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Adult Social Care

CCN   Newton

Working Age Adults: Demand by type

This page shows the expected demand for Working Age Adults in 2025, 2030 and 2040. The prevalence shown is demand per 10,000 Working Age Adults.
Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- **WAA: Demand by type**
- WAA: Unit Costs
- ASC: Capacity

Unitary A

Forecasted service users / year

- 2025: 91
- 2030: 94
- 2040: 98

● Nursing

2025 prevalence: 9
2030 prevalence: 9
2040 prevalence: 9

Unitary B

Forecasted service users / year

- 2025: 58
- 2030: 59
- 2040: 59

● Nursing

2025 prevalence: 5
2030 prevalence: 5
2040 prevalence: 5

Unitary C

Forecasted service users / year

2025 prevalence
2030 prevalence
2040 prevalence

Unitary D

Forecasted service users / year

2025 prevalence
2030 prevalence
2040 prevalence

Care type | Contacts | Dom Care | **Nursing** | Other | Residential | Supported Living

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

Adult Social Care

Working Age Adults: Demand by type

This page shows the expected demand for Working Age Adults in 2025, 2030 and 2040. The prevalence shown is demand per 10,000 Working Age Adults.
Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- **WAA: Demand by type**
- WAA: Unit Costs
- ASC: Capacity

Unitary A

Forecasted service users / year

Year	Value
2025	382
2030	396
2040	415

● Supported Living

2025 prevalence: **38**   2030 prevalence: **37**
2040 prevalence: **37**

Unitary B

Forecasted service users / year

Year	Value
2025	529
2030	534
2040	534

● Supported Living

2025 prevalence: **48**   2030 prevalence: **47**
2040 prevalence: **46**

Unitary C

Forecasted service users / year

2025 prevalence   2030 prevalence
2040 prevalence

Unitary D

Forecasted service users / year

2025 prevalence   2030 prevalence
2040 prevalence

Care type | Contacts | Dom Care | Nursing | Other | Residential | **Supported Living**

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

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Adult Social Care

Working Age Adults: Unit Cost Variation and Forecasting

The charts show 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.
Care setting can be selected using filters on the page below.

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- WAA: Demand by type
- **WAA: Unit Costs**
- ASC: Capacity

Unitary A

Cost per week (£/week)

Year	Value
2025	£160
2030	£188
2040	£262

● Dom Care

% change, 2025 - 2040
63%

Unitary B

Cost per week (£/week)

Year	Value
2025	£173
2030	£204
2040	£283

● Dom Care

% change, 2025 - 2040
63%

Unitary C

Cost per week (£/week)

% change, 2025 - 2040

Unitary D

Cost per week (£/week)

% change, 2025 - 2040

Care type | **Dom Care** | Nursing | Other | Residential | Supported Living

Landing Page | Scenario Builder | Demographics | Adult Social Care | Children's Social Care

Adult Social Care

Working Age Adults: Unit Cost Variation and Forecasting

The charts show 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.
Care setting can be selected using filters on the page below.

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- WAA: Demand by type
- **WAA: Unit Costs**
- ASC: Capacity

Unitary A

£1,000 — £1,022
£738
£627
£500
£0
2025 2030 2040
● Nursing

% change, 2025 - 2040
63%

Unitary B

£1,000 — £936
£675
£573
£500
£0
2025 2030 2040
● Nursing

% change, 2025 - 2040
63%

Unitary C

Cost per week (£/week)

% change, 2025 - 2040

Unitary D

Cost per week (£/week)

% change, 2025 - 2040

Care type | Dom Care | **Nursing** | Other | Residential | Supported Living

Landing Page | Scenario Builder | Demographics | Adult Social Care | Children's Social Care

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Adult Social Care

Working Age Adults: Unit Cost Variation and Forecasting

The charts show 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.
Care setting can be selected using filters on the page below.

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- WAA: Demand by type
- **WAA: Unit Costs**
- ASC: Capacity

Unitary A

Cost per week (£/week)

% change, 2025 - 2040

Unitary B

Cost per week (£/week)

% change, 2025 - 2040

Unitary C

Cost per week (£/week)

% change, 2025 - 2040

Unitary D

Cost per week (£/week)

% change, 2025 - 2040

Care type | Dom Care | Nursing | **Other** | Residential | Supported Living

Landing Page | Scenario Builder | Demographics | Adult Social Care | Children's Social Care

Adult Social Care

Working Age Adults: Unit Cost Variation and Forecasting

The charts show 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.
Care setting can be selected using filters on the page below.

CCN · Newton

Menu
- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- WAA: Demand by type
- **WAA: Unit Costs**
- ASC: Capacity

Unitary A — £799 / £946 / £1,321 (2025/2030/2040) — Residential — % change, 2025 – 2040 **65%**

Unitary B — £811 / £956 / £1,328 — Residential — % change, 2025 – 2040 **64%**

Unitary C — % change, 2025 – 2040

Unitary D — % change, 2025 – 2040

Care type: Dom Care | Nursing | Other | **Residential** | Supported Living

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Adult Social Care

Working Age Adults: Unit Cost Variation and Forecasting

The charts show 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.
Care setting can be selected using filters on the page below.

CCN · Newton

Menu
- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- WAA: Demand by type
- **WAA: Unit Costs**
- ASC: Capacity

Unitary A — £965 / £1,142 / £1,597 (2025/2030/2040) — Supported Living — % change, 2025 – 2040 **66%**

Unitary B — £813 / £957 / £1,328 — Supported Living — % change, 2025 – 2040 **63%**

Unitary C — % change, 2025 – 2040

Unitary D — % change, 2025 – 2040

Care type: Dom Care | Nursing | Other | Residential | **Supported Living**

Landing Page | Scenario Builder | Demographics | Adult Social Care | Children's Social Care

Adult Social Care

Capacity

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 %, it means that a higher proportion of the available capacity is required to support the forecasted demand in that proposed authority. Where we are combining with neighbouring unitary authority and have not been provided with their data there is no capacity associated with that unitary.

See data

Menu

- Adult Social Care
- OA: Demand by type
- OA: Unit Costs
- WAA: Demand by type
- WAA: Unit Costs
- **ASC: Capacity**

Unitary A

56%	60%	62%

2025 · 2030 · 2040

Unitary B

37%	39%	41%

2025 · 2030 · 2040

Unitary C

Percentage utilised

Unitary D

Percentage utilised

If this page is blank or displays zero, it means no information was provided. For any methodology queries please see the methodology section of the user guide.

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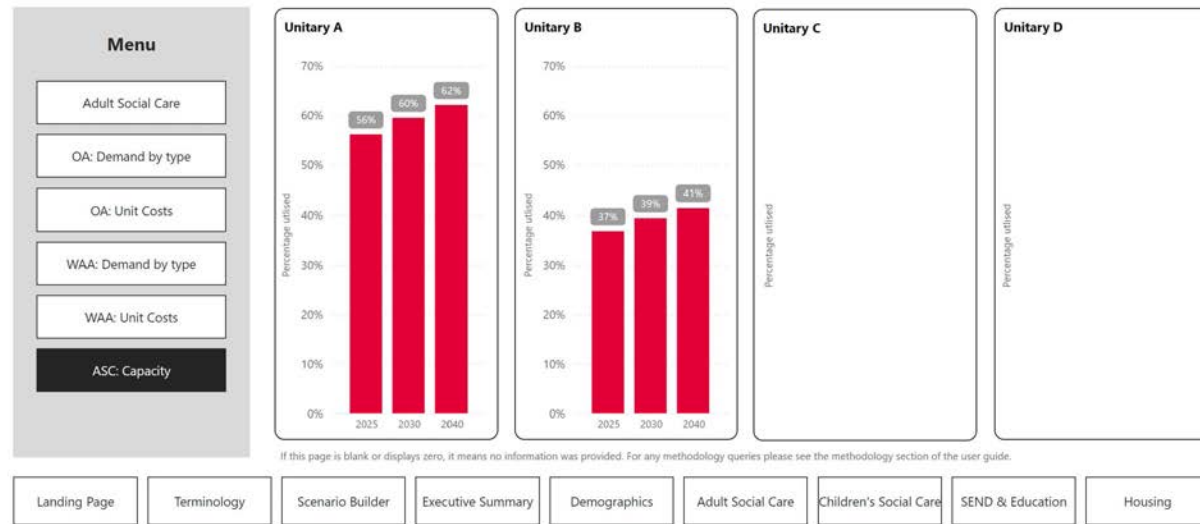
Children's Social Care

Summary page

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. This page shows the key spend metrics across proposed unitary authorities for Children's Social Care. 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.

Menu

- **Children's Social Care**
- CSC: Demand (high level)
- CSC: Demand (Children in Care)
- CSC: Unit Costs
- CSC: Capacity

Proposed authority	Spend per resident 2025	Spend per resident 2040	Predicted spend 2025	Predicted spend 2040	% spend growth 2025-2040
Unitary A	£84	£121	£44.7M	£66.2M	48%
Unitary B	£63	£88	£37.6M	£54.7M	45%
Unitary C	(Blank)	(Blank)	(Blank)	(Blank)	
Unitary D	(Blank)	(Blank)	(Blank)	(Blank)	

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Children's Social Care

Demand by type (high level)

The following graphs show the expected demand for Children's Social Care in 2025, 2030 and 2040. The prevalences shown are demand per 10,000 U18 population. 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. Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Children's Social Care
- **CSC: Demand (high level)**
- CSC: Demand (Children in Care)
- CSC: Unit Costs
- CSC: Capacity

Unitary A

5.0K | 4.8K | 4.6K
2025 | 2030 | 2040
● Assessments

2025 prevalence	2030 prevalence
475	**475**

2040 prevalence
476

Unitary B

4.6K | 4.3K | 4.1K
2025 | 2030 | 2040
● Assessments

2025 prevalence	2030 prevalence
412	**410**

2040 prevalence
409

Unitary C

2025 prevalence | 2030 prevalence
2040 prevalence

Unitary D

2025 prevalence | 2030 prevalence
2040 prevalence

Care type

| Assessments | CiC | CiN | CP | Early Help | Referrals |

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Children's Social Care

Demand by type (high level)

The following graphs show the expected demand for Children's Social Care in 2025, 2030 and 2040. The prevalences shown are demand per 10,000 U18 population. 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. Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Children's Social Care
- **CSC: Demand (high level)**
- CSC: Demand (Children in Care)
- CSC: Unit Costs
- CSC: Capacity

Unitary A

657 | 620 | 594
2025 | 2030 | 2040
● CiC

2025 prevalence	2030 prevalence
62	**62**

2040 prevalence
62

Unitary B

488 | 455 | 432
2025 | 2030 | 2040
● CiC

2025 prevalence	2030 prevalence
44	**43**

2040 prevalence
43

Unitary C

2025 prevalence | 2030 prevalence
2040 prevalence

Unitary D

2025 prevalence | 2030 prevalence
2040 prevalence

Care type

| Assessments | CiC | CiN | CP | Early Help | Referrals |

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

Children's Social Care

Demand by type (high level)

The following graphs show the expected demand for Children's Social Care in 2025, 2030 and 2040. The prevalences shown are demand per 10,000 U18 population. 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. Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Children's Social Care
- CSC: Demand (high level)
- CSC: Demand (Children in Care)
- CSC: Unit Costs
- CSC: Capacity

Unitary A

1,305 | 1,231 | 1,178 (2025, 2030, 2040)
● CiN

2025 prevalence **123** 2030 prevalence **123**
2040 prevalence **123**

Unitary B

1,097 | 1,023 | 970 (2025, 2030, 2040)
● CiN

2025 prevalence **98** 2030 prevalence **97**
2040 prevalence **97**

Unitary C

2025 prevalence 2030 prevalence
2040 prevalence

Unitary D

2025 prevalence 2030 prevalence
2040 prevalence

Care type | Assessments | CiC | **CiN** | CP | Early Help | Referrals

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Children's Social Care

Demand by type (high level)

The following graphs show the expected demand for Children's Social Care in 2025, 2030 and 2040. The prevalences shown are demand per 10,000 U18 population. 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. Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Children's Social Care
- CSC: Demand (high level)
- CSC: Demand (Children in Care)
- CSC: Unit Costs
- CSC: Capacity

Unitary A

328 | 309 | 295 (2025, 2030, 2040)
● CP

2025 prevalence **31** 2030 prevalence **31**
2040 prevalence **31**

Unitary B

238 | 221 | 209 (2025, 2030, 2040)
● CP

2025 prevalence **21** 2030 prevalence **21**
2040 prevalence **21**

Unitary C

2025 prevalence 2030 prevalence
2040 prevalence

Unitary D

2025 prevalence 2030 prevalence
2040 prevalence

Care type | Assessments | CiC | CiN | **CP** | Early Help | Referrals

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Children's Social Care

Demand by type (Children in Care)

The following graphs show the expected demand for Children's Social Care in 2025, 2030 and 2040. The prevalences shown are demand per 10,000 U18 population. 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.
Demand is shown by care setting and can be selected using the filters on the page.

Menu

- Children's Social Care
- CSC: Demand (high level)
- **CSC: Demand (Children in Care)**
- CSC: Unit Costs
- CSC: Capacity

Unitary A

Forecasted service users / year

| 2025 | 2030 | 2040 |
| 56 | 52 | 50 |

● Residential

2025 prevalence
5

2030 prevalence **5**   2040 prevalence **5**

Unitary B

Forecasted service users / year

| 2025 | 2030 | 2040 |
| 42 | 39 | 37 |

● Residential

2025 prevalence
4

2030 prevalence **4**   2040 prevalence **4**

Unitary C

Forecasted service users / year

2025 prevalence

2030 prevalence   2040 prevalence

Unitary D

Forecasted service users / year

2025 prevalence

2030 prevalence   2040 prevalence

Care type | **Residential** | Other | Internal Fostering | IFA Fostering

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

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Unitary A

Forecasted service users / year

| 2025 | 2030 | 2040 |
| 118 | 111 | 107 |

● Other

2025 prevalence
11

2030 prevalence **11**   2040 prevalence **11**

Unitary B

Forecasted service users / year

| 2025 | 2030 | 2040 |
| 88 | 82 | 78 |

● Other

2025 prevalence
8

2030 prevalence **8**   2040 prevalence **8**

Unitary C

Forecasted service users / year

2025 prevalence

2030 prevalence   2040 prevalence

Unitary D

Forecasted service users / year

2025 prevalence

2030 prevalence   2040 prevalence

Care type | Residential | **Other** | Internal Fostering | IFA Fostering

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

Children's Social Care

Demand by type (Children in Care)

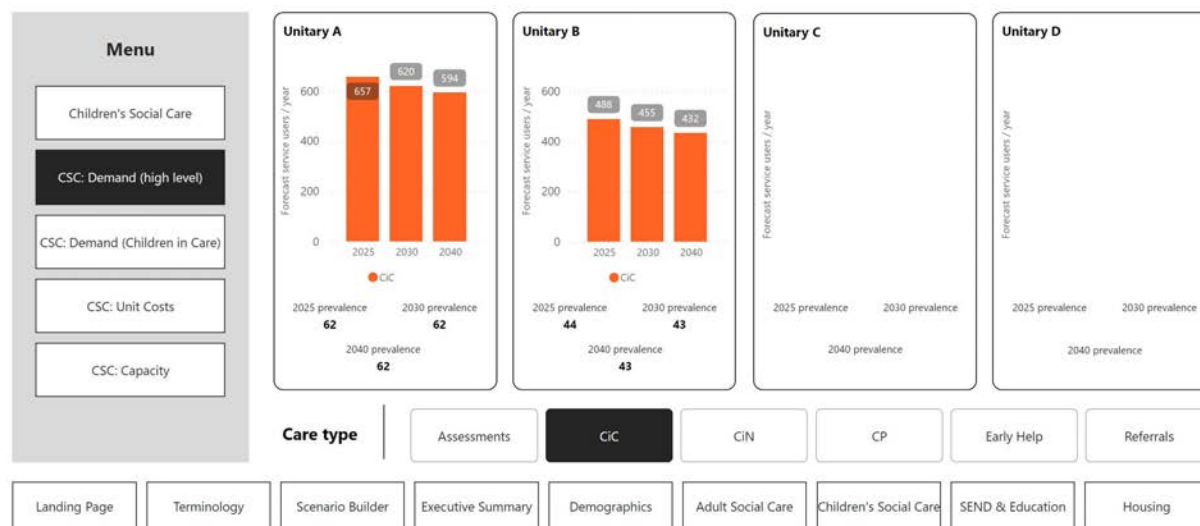The following graphs show the expected demand for Children's Social Care in 2025, 2030 and 2040. The prevalences shown are demand per 10,000 U18 population. As this work has been performed without any personal identifiable data and caseload sizes for Children in Care settings are small, changes in the blend of settings with time have not been modelled. Demand is shown by care setting and can be selected using the filters on the page.

Children's Social Care

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. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided. Care setting can be selected using filters on the page below.

Menu

- Children's Social Care
- CSC: Demand (high level)
- CSC: Demand (Children in Care)
- **CSC: Unit Costs**
- CSC: Capacity

Unitary A

Cost per week (£/week)

- £1,500
- £1,000
- £500
- £0

2025 — £862
2030 — £1,016
2040 — £1,410

● IFA Fostering

% change, 2025 - 2040
64%

Unitary B

Cost per week (£/week)

- £1,500
- £1,000
- £500
- £0

2025 — £1,037
2030 — £1,220
2040 — £1,690

● IFA Fostering

% change, 2025 - 2040
63%

Unitary C

Cost per week (£/week)

% change, 2025 - 2040

Unitary D

Cost per week (£/week)

% change, 2025 - 2040

Care type | **IFA Fostering** | Internal Fostering | Other | Residential

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

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Children's Social Care

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. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided. Care setting can be selected using filters on the page below.

Menu

- Children's Social Care
- CSC: Demand (high level)
- CSC: Demand (Children in Care)
- **CSC: Unit Costs**
- CSC: Capacity

Unitary A

Cost per week (£/week)

- £600
- £400
- £200
- £0

2025 — £446
2030 — £524
2040 — £724

● Internal Fostering

% change, 2025 - 2040
63%

Unitary B

Cost per week (£/week)

- £600
- £400
- £200
- £0

2025 — £347
2030 — £409
2040 — £567

● Internal Fostering

% change, 2025 - 2040
63%

Unitary C

Cost per week (£/week)

% change, 2025 - 2040

Unitary D

Cost per week (£/week)

% change, 2025 - 2040

Care type | IFA Fostering | **Internal Fostering** | Other | Residential

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

Children's Social Care

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. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided. Care setting can be selected using filters on the page below.

Children's Social Care

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. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided. Care setting can be selected using filters on the page below.

Children's Social Care

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 in that proposed authority. Where we are combining with neighbouring unitary authority and have not been provided with their data there is no capacity associated with that unitary.

See data

Menu	Unitary A	Unitary B	Unitary C	Unitary D
Children's Social Care				
CSC: Demand (high level)				
CSC: Demand (Children in Care)				
CSC: Unit Costs				
CSC: Capacity				

Unitary A chart: Percentage utilised — 4% (2025), 4% (2030), 4% (2040)

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Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

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SEND & Education

SEND: Summary page

This page shows the key spend metrics across proposed unitary authorities for SEND. 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.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- SEND: Unit Costs
- SEND: Capacity
- Home to School Transport: Summary
- Home to School Transport: Demand
- Home to School Transport: Unit Costs
- Home Education, Absences & Exclusions

Proposed authority	Spend per resident 2025	Spend per resident 2040	Predicted spend 2025	Predicted spend 2040	% spend growth 2025-2040
Unitary A	£218	£517	£116.7M	£283.1M	143%
Unitary B	£192	£452	£113.9M	£280.9M	147%
Unitary C	(Blank)	(Blank)	(Blank)	(Blank)	
Unitary D	(Blank)	(Blank)	(Blank)	(Blank)	

If this page is blank or displays zero, it means no information was provided. For any methodology queries please see the methodology section of the user guide.

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

SEND & Education

SEND: 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. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided.
Provision type can be selected using filters on the page below.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- **SEND: Unit Costs**
- SEND: Capacity
- Home to School Transport: Summary
- Home to School Transport: Demand
- Home to School Transport: Unit Costs
- Home Education, Absences & Exclusions

Unitary A

Cost per week (£/week)

£6K — £4K (2025), £5K (2030), £7K (2040)

2025 2030 2040

● INMSS

% change, 2025 – 2040
63%

Unitary B

Cost per week (£/week)

£6K — £4.3K (2025), £5.1K (2030), £7.1K (2040)

2025 2030 2040

● INMSS

% change, 2025 – 2040
63%

Unitary C

Cost per week (£/week)

% change, 2025 – 2040

Unitary D

Cost per week (£/week)

% change, 2025 – 2040

Provision type

| **INMSS** | Mainstream | MSS | Other |

If this page is blank or displays zero, it means no information was provided. For any methodology queries please see the methodology section of the user guide.

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

SEND & Education

SEND: 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. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided.
Provision type can be selected using filters on the page below.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- **SEND: Unit Costs**
- SEND: Capacity
- Home to School Transport: Summary
- Home to School Transport: Demand
- Home to School Transport: Unit Costs
- Home Education, Absences & Exclusions

Unitary A

Cost per week (£/week)

£300 — £185 (2025), £218 (2030), £302 (2040)

2025 2030 2040

● Mainstream

% change, 2025 – 2040
63%

Unitary B

Cost per week (£/week)

£300 — £185 (2025), £218 (2030), £302 (2040)

2025 2030 2040

● Mainstream

% change, 2025 – 2040
63%

Unitary C

Cost per week (£/week)

% change, 2025 – 2040

Unitary D

Cost per week (£/week)

% change, 2025 – 2040

Provision type

| INMSS | **Mainstream** | MSS | Other |

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| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

SEND & Education

SEND: 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. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided.
Provision type can be selected using filters on the page below.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- **SEND: Unit Costs**
- SEND: Capacity
- Home to School Transport: Summary
- Home to School Transport: Demand
- Home to School Transport: Unit Costs
- Home Education, Absences & Exclusions

Unitary A

£600, £400, £200, £0 — £374 (2025), £441 (2030), £611 (2040)
Cost per week (£/week)
● MSS
% change, 2025 - 2040
63%

Unitary B

£600, £400, £200, £0 — £374 (2025), £441 (2030), £611 (2040)
Cost per week (£/week)
● MSS
% change, 2025 - 2040
63%

Unitary C

Cost per week (£/week)
% change, 2025 - 2040

Unitary D

Cost per week (£/week)
% change, 2025 - 2040

Provision type

| INMSS | Mainstream | **MSS** | Other |

If this page is blank or displays zero, it means no information was provided. For any methodology queries please see the methodology section of the user guide.

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

SEND & Education

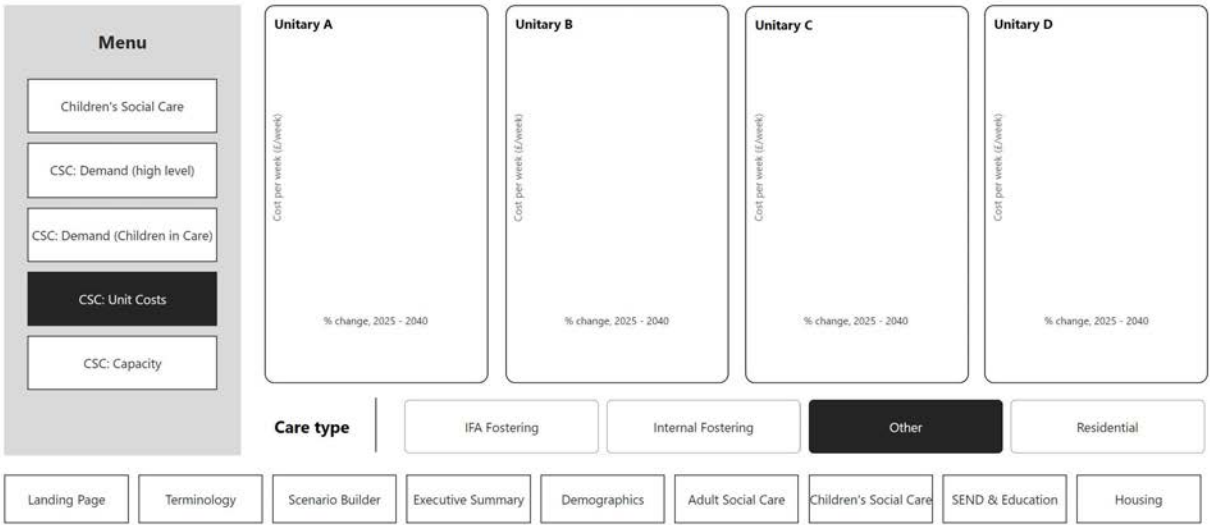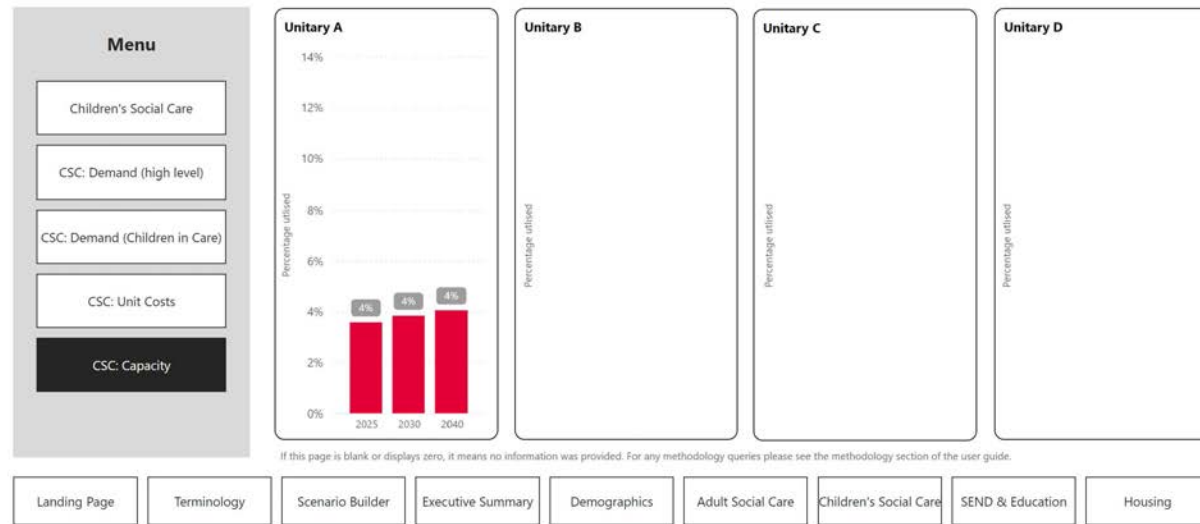SEND: Unit Cost Variation and Forecasting

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. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided.
Provision type can be selected using filters on the page below.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- **SEND: Unit Costs**
- SEND: Capacity
- Home to School Transport: Summary
- Home to School Transport: Demand
- Home to School Transport: Unit Costs
- Home Education, Absences & Exclusions

Unitary A

£100, £50, £0 — £91 (2025), £107 (2030), £149 (2040)
Cost per week (£/week)
● Other
% change, 2025 - 2040
63%

Unitary B

£100, £50, £0 — £91 (2025), £107 (2030), £149 (2040)
Cost per week (£/week)
● Other
% change, 2025 - 2040
63%

Unitary C

Cost per week (£/week)
% change, 2025 - 2040

Unitary D

Cost per week (£/week)
% change, 2025 - 2040

Provision type

| INMSS | Mainstream | MSS | **Other** |

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| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

SEND & Education

Capacity in maintained special schools

This graph shows the percentage of children in maintained special schools (MSS) and independent non maintained special schools (INMSS) that can be supported in local authority owned special schools. Where there is a lower percentage, this indicates that a lower proportion of young people can be supported in maintained special schools in that proposed authority. Where we are combining with neighbouring unitary authority and have not been provided with their data there is no capacity associated with that unitary.

See data

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- SEND: Unit Costs
- **SEND: Capacity**
- Home to School Transport: Summary
- Home to School Transport: Demand
- Home to School Transport: Unit Costs
- Home Education, Absences & Exclusions

Unitary A

95%	81%	74%
2025	2030	2040

Unitary B

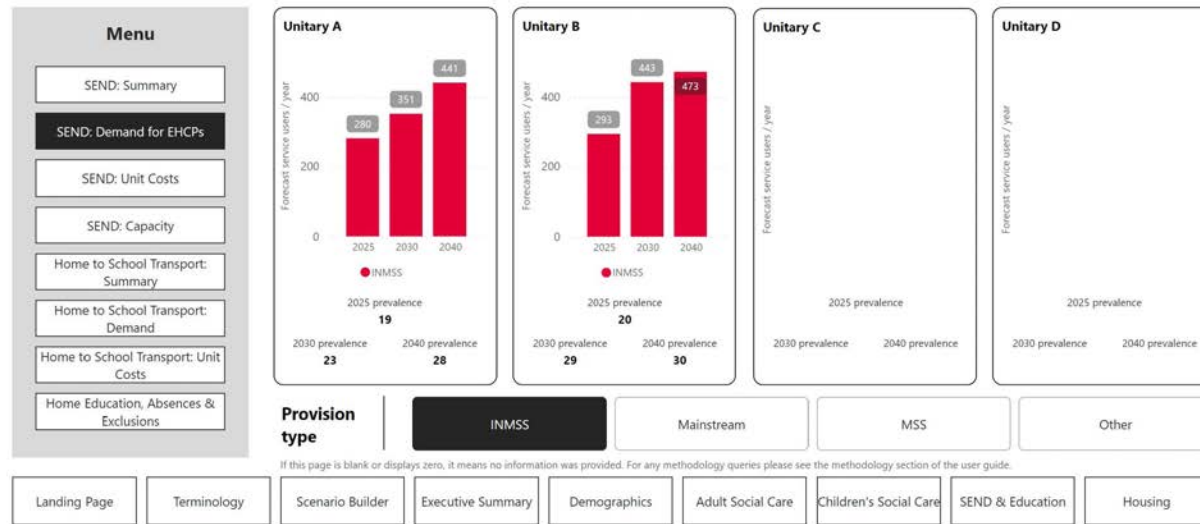| 228%	166%	158%
2025	2030	2040

Unitary C

Unitary D

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Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing

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SEND & Education

Home to School Transport: Summary

This page shows the key spend metrics across proposed unitary authorities for Home to School transport. Here spend is total service spend (for transport types where this has been provided) and number of residents is the total population in each of the proposed unitary authorities.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- SEND: Unit Costs
- SEND: Capacity
- **Home to School Transport: Summary**
- Home to School Transport: Demand
- Home to School Transport: Unit Costs
- Home Education, Absences & Exclusions

Proposed authority	Spend per resident 2025	Spend per resident 2040	Predicted spend 2025	Predicted spend 2040	% spend growth 2025-2040
Unitary A	£126	£469	£67M	£256M	280%
Unitary B	£121	£352	£72M	£219M	204%
Unitary C	(Blank)	(Blank)	(Blank)	(Blank)	
Unitary D	(Blank)	(Blank)	(Blank)	(Blank)	

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SEND & Education

CCN | Newton

Home to School Transport: Service cost variation and forecasting

The table shows a breakdown of the average cost per week for each transport type over time in the proposed unitary formations. This has been calculated from the council data provided. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided.
This is shown by transport type and can be selected using the filters on the page below.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- SEND: Unit Costs
- SEND: Capacity
- Home to School Transport: Summary
- Home to School Transport: Demand
- **Home to School Transport: Unit Costs**
- Home Education, Absences & Exclusions

Unitary A

Cost per week (£/week)

£600 — £400 — £200 — £76 £91 £136 — £0

2025 2030 2040

● Direct Transport

% change, 2025 - 2040
78%

Unitary B

Cost per week (£/week)

£600 — £400 — £200 — £69 £82 £113 — £0

2025 2030 2040

● Direct Transport

% change, 2025 - 2040
63%

Unitary C

Cost per week (£/week)

% change, 2025 - 2040

Unitary D

Cost per week (£/week)

% change, 2025 - 2040

Transport type

| Direct Transport | Parental | Passenger Assistants | Public Transport |

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| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

SEND & Education

CCN | Newton

Home to School Transport: Service cost variation and forecasting

The table shows a breakdown of the average cost per week for each transport type over time in the proposed unitary formations. This has been calculated from the council data provided. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided.
This is shown by transport type and can be selected using the filters on the page below.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- SEND: Unit Costs
- SEND: Capacity
- Home to School Transport: Summary
- Home to School Transport: Demand
- **Home to School Transport: Unit Costs**
- Home Education, Absences & Exclusions

Unitary A

Cost per week (£/week)

£600 — £400 — £200 — £65 £77 £114 — £0

2025 2030 2040

● Parental

% change, 2025 - 2040
76%

Unitary B

Cost per week (£/week)

£600 — £400 — £200 — £59 £70 £97 — £0

2025 2030 2040

● Parental

% change, 2025 - 2040
64%

Unitary C

Cost per week (£/week)

% change, 2025 - 2040

Unitary D

Cost per week (£/week)

% change, 2025 - 2040

Transport type

| Direct Transport | Parental | Passenger Assistants | Public Transport |

If this page is blank or displays zero, it means no information was provided. For any methodology queries please see the methodology section of the user guide.

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

SEND & Education

Home to School Transport: Service cost variation and forecasting

The table shows a breakdown of the average cost per week for each transport type over time in the proposed unitary formations. This has been calculated from the council data provided. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided.
This is shown by transport type and can be selected using the filters on the page below.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- SEND: Unit Costs
- SEND: Capacity
- Home to School Transport: Summary
- Home to School Transport: Demand
- **Home to School Transport: Unit Costs**
- Home Education, Absences & Exclusions

Unitary A

Passenger Assistants

% change, 2025 - 2040

Unitary B

Passenger Assistants

% change, 2025 - 2040

Unitary C

% change, 2025 - 2040

Unitary D

% change, 2025 - 2040

Transport type

| Direct Transport | Parental | **Passenger Assistants** | Public Transport |

If this page is blank or displays zero, it means no information was provided. For any methodology queries please see the methodology section of the user guide.

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

SEND & Education

Home to School Transport: Service cost variation and forecasting

The table shows a breakdown of the average cost per week for each transport type over time in the proposed unitary formations. This has been calculated from the council data provided. For each proposed unitary formation unit price forecasts are based on a real-terms average of the previous cost data provided.
This is shown by transport type and can be selected using the filters on the page below.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- SEND: Unit Costs
- SEND: Capacity
- Home to School Transport: Summary
- Home to School Transport: Demand
- **Home to School Transport: Unit Costs**
- Home Education, Absences & Exclusions

Unitary A

£18 (2025) £21 (2030) £30 (2040)

Public Transport

% change, 2025 - 2040
66%

Unitary B

£16 (2025) £19 (2030) £26 (2040)

Public Transport

% change, 2025 - 2040
63%

Unitary C

% change, 2025 - 2040

Unitary D

% change, 2025 - 2040

Transport type

| Direct Transport | Parental | Passenger Assistants | **Public Transport** |

If this page is blank or displays zero, it means no information was provided. For any methodology queries please see the methodology section of the user guide.

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

SEND & Education

Home Education, Absences and Exclusions: Demand variation and forecasting

The following graphs show the expected home education, school exclusion, school absences and Children Missing Education (where data was available) in 2025, 2030 and 2040. The prevalence shown is demand per 10,000 school aged population. This is held constant over time.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- SEND: Unit Costs
- SEND: Capacity
- Home to School Transport: Summary
- Home to School Transport: Demand
- Home to School Transport: Unit Costs
- **Home Education, Absences & Exclusions**

Unitary A

Forecasted children / year

15K — 15.3K, 14.4K, 13.8K (2025, 2030, 2040)

● Persistently Absent

Prevalence
2,075

Unitary B

Forecasted children / year

15K — 14.3K, 13.4K, 12.7K (2025, 2030, 2040)

● Persistently Absent

Prevalence
1,815

Unitary C

Forecasted children / year

Prevalence

Unitary D

Forecasted children / year

Prevalence

Selection

| Elective Home Education | Excluded | **Persistently Absent** | Severely Absent |

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

SEND & Education

Home Education, Absences and Exclusions: Demand variation and forecasting

The following graphs show the expected home education, school exclusion, school absences and Children Missing Education (where data was available) in 2025, 2030 and 2040. The prevalence shown is demand per 10,000 school aged population. This is held constant over time.

Menu

- SEND: Summary
- SEND: Demand for EHCPs
- SEND: Unit Costs
- SEND: Capacity
- Home to School Transport: Summary
- Home to School Transport: Demand
- Home to School Transport: Unit Costs
- **Home Education, Absences & Exclusions**

Unitary A

Forecasted children / year

2,000 — 1984, 1872, 1793 (2025, 2030, 2040)

● Severely Absent

Prevalence
269

Unitary B

Forecasted children / year

2,000 — 1423, 1331, 1266 (2025, 2030, 2040)

● Severely Absent

Prevalence
181

Unitary C

Forecasted children / year

Prevalence

Unitary D

Forecasted children / year

Prevalence

Selection

| Elective Home Education | Excluded | Persistently Absent | **Severely Absent** |

| Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | Housing |

Housing

Demand for homelessness support (day 1)

CCN COUNTY COUNCILS NETWORK · Newton

This analysis models the Day 1 demand for homelessness support across different scenarios, focusing on the type of duty required. Results are presented as both a percentage of total households and the total number of households affected.

Unitary A

834

Forecast service users / year

2025

● # households in TA

Value as % of households
0.36%

Unitary B

572

Forecast service users / year

2025

● # households in TA

Value as % of households
0.22%

Unitary C

Forecast service users / year

Value as % of households

Unitary D

Forecast service users / year

Value as % of households

Provision type

[# households in TA] [Main duty owed] [Prevention duty owed] [Relief duty owed]

[Landing Page] [Terminology] [Scenario Builder] [Executive Summary] [Demographics] [Adult Social Care] [Children's Social Care] [SEND & Education] [**Housing**]

Housing

Demand for homelessness support (day 1)

CCN COUNTY COUNCILS NETWORK · Newton

This analysis models the Day 1 demand for homelessness support across different scenarios, focusing on the type of duty required. Results are presented as both a percentage of total households and the total number of households affected.

Unitary A

205

Forecast service users / year

2025

● Main duty owed

Value as % of households
0.09%

Unitary B

411

Forecast service users / year

2025

● Main duty owed

Value as % of households
0.16%

Unitary C

Forecast service users / year

Value as % of households

Unitary D

Forecast service users / year

Value as % of households

Provision type

[# households in TA] [**Main duty owed**] [Prevention duty owed] [Relief duty owed]

[Landing Page] [Terminology] [Scenario Builder] [Executive Summary] [Demographics] [Adult Social Care] [Children's Social Care] [SEND & Education] [**Housing**]

Housing

Demand for homelessness support (day 1)

ⓘ **CCN** COUNTY COUNCILS NETWORK **Newton**

This analysis models the Day 1 demand for homelessness support across different scenarios, focusing on the type of duty required. Results are presented as both a percentage of total households and the total number of households affected.

Unitary A

1693

Forecast service users / year

1500

1000

500

0

2025

● Prevention duty owed

Value as % of households

0.72%

Unitary B

1110

Forecast service users / year

1500

1000

500

0

2025

● Prevention duty owed

Value as % of households

0.43%

Unitary C

Forecast service users / year

Value as % of households

Unitary D

Forecast service users / year

Value as % of households

Provision type | # households in TA | Main duty owed | **Prevention duty owed** | Relief duty owed

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | **Housing**

Housing

Demand for homelessness support (day 1)
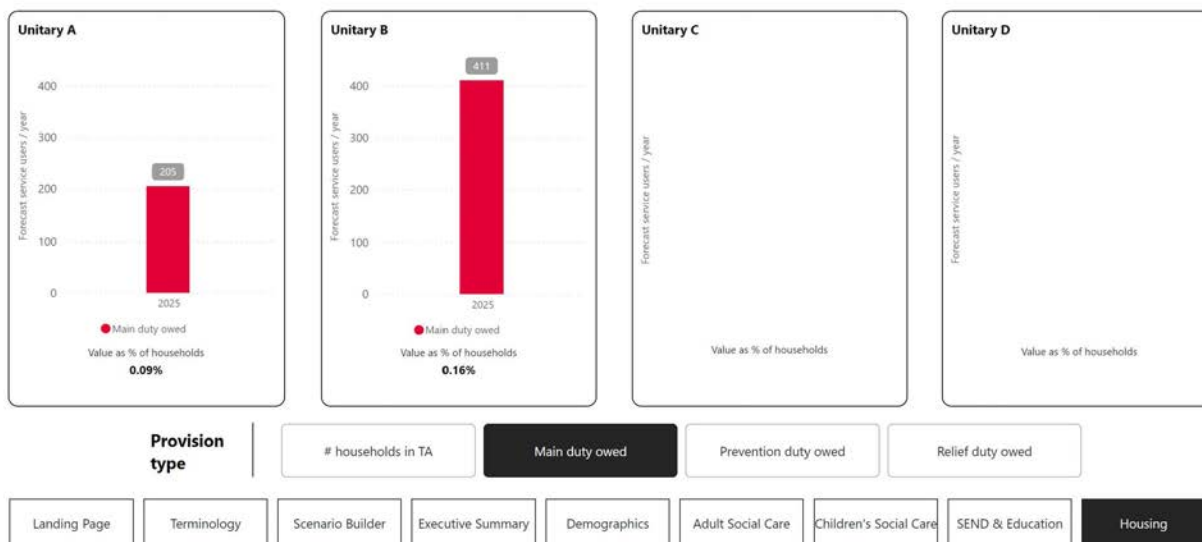
ⓘ **CCN** COUNTY COUNCILS NETWORK **Newton**

This analysis models the Day 1 demand for homelessness support across different scenarios, focusing on the type of duty required. Results are presented as both a percentage of total households and the total number of households affected.

Unitary A

2091

Forecast service users / year

2000

1500

1000

500

0

2025

● Relief duty owed

Value as % of households

0.89%

Unitary B

1286

Forecast service users / year

2000

1500

1000

500

0

2025

● Relief duty owed

Value as % of households

0.49%

Unitary C

Forecast service users / year

Value as % of households

Unitary D

Forecast service users / year

Value as % of households

Provision type | # households in TA | Main duty owed | Prevention duty owed | **Relief duty owed**

Landing Page | Terminology | Scenario Builder | Executive Summary | Demographics | Adult Social Care | Children's Social Care | SEND & Education | **Housing**

APPENDIX H:
IMPOWER DCN ADULT SOCIAL CARE REPORT

The power of prevention and place in new unitary councils

APPENDIX I:
GREATER LINCOLNSHIRE 2050
VISION

A Vision for Greater Lincolnshire – A flourishing future for all