

Llys Awelon Phase 2 - Cost Benefit of £5m DCC Capital Investment

35 Apartments (17 x 1 Bed & 17 x 2 Beds, 1 guest suite) = 51 F/T Residents

Number of placements at full capacity in former Awelon Residential Home	30
Weekly Cost of Accommodation : Denbighshire Care Homes	£640.08
Weeks per annum	52
Cost Saving p/a - CSS Community Care Budget	£1,001,268
Cost Saving p/a - Difference between in-house & external Dom Care provision (est. £2 /hr) *	£49,920
Cost of in-house Domiciliary Care Provision for 30 Residents per annum - Llys Awelon Phase 2	-£252,606
Net Saving per annum	£798,582
DCC Investment	£5,000,000
Years before pay-back (excluding inflation)	6.3

Notes

* Excludes additional Travel Savings

20/21 prices quoted throughout, inflation excluded