

## Linden Court Community alternative projected scheme and costs.

**Figures lifted from ESCC  
Freedom of Information document  
dated 16th April**

**Linden Court Community  
proposal  
Capacity limit 30 clients**

Staff costs	591,400	5 staff each 1:1 - 5 clients      11 staff @ £30,000 6 staff for 1:5 ratio or less - 25 clients 1 Manager                              1 Manager @ £50,000	330,000 50,000
Transport costs	43,300		50,000
Premises costs	60,800		65,000
Commissioned services	0		0
Gross expenditure	<b>695,500</b>		<b>495,000</b>

### Basis of staffing cost used in Linden proposal

Minimum wage = £12.21 x 7 hour day = £85.47 per day.  
£85.47 x 5 days x 52 weeks = £22,223 per year  
plus 30% uplift for NI and overheads = £28,890  
Holiday pay in the 52 weeks above. Rounded up to £30,000.

Minus the potential surplus staff at Beeching Court  
that are able to absorb 22 clients from Linden  
say 5 staff @ £30,000

**Revised total      345,000**

### Risks and potential costs avoided

Residential care , say 3 clients	saving	225,000
Additional transport to Beeching 16 clients needing dedicated vehicles & escorts	saving	150,000
Demand for 1:1 support at their homes 14 clients have indicated this requirement, say 7 clients	saving	150,000
Proposed satellite facility	saving	77,040