

Appendix 3 – Financial Case for Llancaiach Fawr Manor

OPTION	NPV 2024/25 to 2029/30	Benefits Cost Ratio	MTC Savings Target 2024/25	MTC Saving 2025/26	MTC Saving 2026/27	MTC Saving 2027/28	Total Budget Savings (Excluding one-off costs)	One-off costs
1) consult on a seamless transition	(£1,751,834)	6.46	£0	(£363,750)	(£121,250)	£0	(£485,000)	£320,817
2) consult July 24 – mothball end of Oct 24	(£1,237,563)	2.38	£0	(£453,849)	(£31,151)	£0	(£485,000)	£922,140
3) consult July 24 – mothball end of Dec 24 (staff exit next financial year)	(£1,156,357)	2.36	£0	(£343,416)	(£141,584)	£0	(£485,000)	£906,463
4) consult July 24 – mothball end of Dec 24 (staff exit this financial year)	(£1,243,273)	2.44	£0	(£444,949)	(£40,052)	£0	(£485,000)	£907,830
5) consult as part of budget – mothball March 25	(£1,083,247)	2.34	£0	(£178,507)	(£306,493)	£0	(£485,000)	£820,240