

APPENDIX 3

Family Funding Comparison over 5 years for new UKRS based on proposed new person centred model (updated 08/07/21)
 (Extract from SVPRS/UKRS Brief Update July 2021)

	10 families (42 people) Jan 2022-Jan 2027 (£)	8 families (34 people) Jan 2022- Jan 2027 (£)	5 families (21 people) Jan 2022-Jan 2027 (£)	3 families (14 people) Jan 2022-Jan 2027 (£)
Income from Home Office@ £20,500 per head for 5yr period	861,000	697,000	430,500	287,000
ESOL funding for each adult at £850 per head	17,000 (20 adults)	13,600 (16 adults)	8,500 (10 adults)	5,100 (6 adults)
Initial ESOL Assessment Cost @ £150 adult	3,000	2,400	1,500	£900
Total remaining for additional ESOL provision on top of existing classes and volunteering methods	14,000	11,200	7,000	4,200
Expenditure				
Total Expenditure Based on current SVPRS model	840,789	691,229	431,851	308,581
Surplus Total = (Home Office income - Total Expenditure)	20,211	5,771	-1,351	-21,581

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