

**Financial Impact Analysis**

<b>Option 1 Rates</b>	<b>Care Group</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
	OP Std Res	£365.00	£377.00	£389.00	£401.00
	OP Nursing	£414.00	£414.00	£414.00	£414.00
	OP HD	£414.00	£420.00	£426.00	£432.00
	LD Std	£427.00	£440.00	£453.00	£467.00
	PD Std	£470.00	£484.00	£499.00	£514.00
	MH Std	£380.00	£391.00	£402.00	£414.00
	MH Nursing	£415.00	£415.00	£415.00	£415.00
<b>Option 1 Financial Impact</b>	<b>Care Group</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Total</b>
	OP	£502,425.96	£734,886.41	£772,785.71	£2,010,098.07
	LD	£166,837.31	£157,827.78	£174,773.28	£499,438.37
	PD	£59,439.60	£57,666.84	£62,932.98	£180,039.42
	MH	£37,384.38	£41,712.00	£47,864.52	£126,960.90
	<b>Total</b>	<b>£766,087.25</b>	<b>£992,093.03</b>	<b>£1,058,356.49</b>	<b>£2,816,536.76</b>
<b>Option 2 Rates</b>	<b>Care Group</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
	OP Std Res	£365.00	£391.00	£398.00	£404.00
	OP Nursing	£414.00	£396.00	£402.00	£408.00
	OP HD	£414.00	£416.00	£422.00	£428.00
	LD Std	£427.00	£461.00	£468.00	£475.00
	PD Std	£470.00	£508.00	£516.00	£524.00
	MH Std	£380.00	£410.00	£416.00	£422.00
	MH Nursing	£415.00	£415.00	£415.00	£415.00
<b>Option 2 Financial Impact</b>	<b>Care Group</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Total</b>
	OP	£984,947.16	£425,095.14	£528,019.41	£1,938,061.71
	LD	£424,148.21	£87,855.90	£89,889.36	£601,893.47
	PD	£154,699.38	£33,786.72	£34,255.98	£222,742.08
	MH	£110,901.78	£24,088.68	£24,323.31	£159,313.77
	<b>Total</b>	<b>£1,674,696.53</b>	<b>£570,826.44</b>	<b>£676,488.06</b>	<b>£2,922,011.03</b>
<b>Option 3 Rates</b>	<b>Care Group</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
	OP Std Res	£365.00	£391.00	£398.00	£404.00
	OP Nursing	£414.00	£416.00	£426.00	£435.00
	OP HD	£414.00	£432.00	£439.00	£447.00
	LD Std	£427.00	£457.00	£465.00	£473.00
	PD Std	£470.00	£503.00	£512.00	£521.00
	MH Std	£380.00	£407.00	£414.00	£421.00
	MH Nursing	£415.00	£417.00	£426.00	£435.00
<b>Option 3 Financial Impact</b>	<b>Care Group</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Total</b>
	OP	£1,605,683.47	£832,171.32	£917,187.05	£3,355,041.84
	LD	£374,302.37	£100,004.52	£101,725.14	£576,032.03
	PD	£133,582.68	£38,010.06	£38,218.62	£209,811.36
	MH	£103,602.18	£43,797.60	£45,492.15	£192,891.93
	<b>Total</b>	<b>£2,217,170.70</b>	<b>£1,013,983.50</b>	<b>£1,102,622.96</b>	<b>£4,333,777.16</b>