## **Financial Impact Analysis**

	Care Group	2011/12	2012/13	2013/14	2014/15
	OP Std Res	£365.00	£377.00	£389.00	£401.00
	OP Nursing	£414.00	£414.00	£414.00	£414.00
Option 1	OP HD	£414.00	£420.00	£426.00	£432.00
Rates	LD Std	£427.00	£440.00	£453.00	£467.00
Nates	PD Std	£427.00	£484.00	£499.00	£514.00
	MH Std	£380.00	£391.00	£499.00 £402.00	£414.00
		£415.00	£415.00		
	MH Nursing	2415.00	£415.00	£415.00	£415.00
	Care Group	2012/13	2013/14	2014/15	Total
	OP	£502,425.96	£734,886.41	£772,785.71	£2,010,098.07
Option 1	LD	£166,837.31	£157,827.78	£174,773.28	£499,438.37
Financial	PD	£59,439.60	£57,666.84	£62,932.98	£180,039.42
Impact	MH	£37,384.38	£41,712.00	£47,864.52	£126,960.90
	Total	£766,087.25	£992,093.03	£1,058,356.49	£2,816,536.76
	Total	£100,001.23	2332,033.03	£1,030,330.43	22,010,330.70
	Care Group	2011/12	2012/13	2013/14	2014/15
	OP Std Res	£365.00	£391.00	£398.00	£404.00
	OP Nursing	£414.00	£396.00	£402.00	£408.00
Option 2	OP HD	£414.00	£416.00	£422.00	£428.00
Rates	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
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	Will Ivuising	2415.00	1415.00	2415.00	2415.00
	Care Group	2012/13	2013/14	2014/15	Total
Option 2					
Option 2	Care Group	2012/13	2013/14	2014/15	Total
Financial	Care Group	<b>2012/13</b> £984,947.16	<b>2013/14</b> £425,095.14	<b>2014/15</b> £528,019.41	Total £1,938,061.71
	Care Group OP LD	2012/13 £984,947.16 £424,148.21	2013/14 £425,095.14 £87,855.90	2014/15 £528,019.41 £89,889.36	Total £1,938,061.71 £601,893.47
Financial	Care Group OP LD PD	2012/13 £984,947.16 £424,148.21 £154,699.38	2013/14 £425,095.14 £87,855.90 £33,786.72	2014/15 £528,019.41 £89,889.36 £34,255.98	Total £1,938,061.71 £601,893.47 £222,742.08
Financial	OP LD PD MH	2012/13 £984,947.16 £424,148.21 £154,699.38 £110,901.78	2013/14 £425,095.14 £87,855.90 £33,786.72 £24,088.68	2014/15 £528,019.41 £89,889.36 £34,255.98 £24,323.31	Total £1,938,061.71 £601,893.47 £222,742.08 £159,313.77
Financial	Care Group OP LD PD MH Total	2012/13 £984,947.16 £424,148.21 £154,699.38 £110,901.78 £1,674,696.53	2013/14 £425,095.14 £87,855.90 £33,786.72 £24,088.68 £570,826.44	2014/15 £528,019.41 £89,889.36 £34,255.98 £24,323.31 £676,488.06	Total £1,938,061.71 £601,893.47 £222,742.08 £159,313.77 £2,922,011.03
Financial	Care Group OP LD PD MH Total  Care Group	2012/13 £984,947.16 £424,148.21 £154,699.38 £110,901.78 £1,674,696.53	2013/14 £425,095.14 £87,855.90 £33,786.72 £24,088.68 £570,826.44	2014/15 £528,019.41 £89,889.36 £34,255.98 £24,323.31 £676,488.06	Total £1,938,061.71 £601,893.47 £222,742.08 £159,313.77 £2,922,011.03
Financial	Care Group OP LD PD MH Total  Care Group OP Std Res	2012/13 £984,947.16 £424,148.21 £154,699.38 £110,901.78 £1,674,696.53 2011/12 £365.00	2013/14 £425,095.14 £87,855.90 £33,786.72 £24,088.68 £570,826.44 2012/13 £391.00	2014/15 £528,019.41 £89,889.36 £34,255.98 £24,323.31 £676,488.06	Total £1,938,061.71 £601,893.47 £222,742.08 £159,313.77 £2,922,011.03
Financial Impact	Care Group OP LD PD MH Total  Care Group OP Std Res OP Nursing	2012/13 £984,947.16 £424,148.21 £154,699.38 £110,901.78 £1,674,696.53 2011/12 £365.00 £414.00	2013/14 £425,095.14 £87,855.90 £33,786.72 £24,088.68 £570,826.44 2012/13 £391.00 £416.00	2014/15 £528,019.41 £89,889.36 £34,255.98 £24,323.31 £676,488.06 2013/14 £398.00 £426.00	Total £1,938,061.71 £601,893.47 £222,742.08 £159,313.77 £2,922,011.03 2014/15 £404.00 £435.00
Financial Impact	Care Group OP LD PD MH Total  Care Group OP Std Res OP Nursing OP HD	2012/13 £984,947.16 £424,148.21 £154,699.38 £110,901.78 £1,674,696.53 2011/12 £365.00 £414.00 £414.00	2013/14 £425,095.14 £87,855.90 £33,786.72 £24,088.68 £570,826.44 2012/13 £391.00 £416.00 £432.00	2014/15 £528,019.41 £89,889.36 £34,255.98 £24,323.31 £676,488.06 2013/14 £398.00 £426.00 £439.00	Total £1,938,061.71 £601,893.47 £222,742.08 £159,313.77 £2,922,011.03 2014/15 £404.00 £435.00 £447.00
Financial Impact	Care Group OP LD PD MH Total  Care Group OP Std Res OP Nursing OP HD LD Std	2012/13 £984,947.16 £424,148.21 £154,699.38 £110,901.78 £1,674,696.53 2011/12 £365.00 £414.00 £414.00 £427.00	2013/14 £425,095.14 £87,855.90 £33,786.72 £24,088.68 £570,826.44 2012/13 £391.00 £416.00 £432.00 £457.00	2014/15 £528,019.41 £89,889.36 £34,255.98 £24,323.31 £676,488.06 2013/14 £398.00 £426.00 £439.00 £465.00	Total £1,938,061.71 £601,893.47 £222,742.08 £159,313.77 £2,922,011.03 2014/15 £404.00 £435.00 £447.00 £473.00
Financial Impact	Care Group  OP  LD  PD  MH  Total  Care Group  OP Std Res  OP Nursing  OP HD  LD Std  PD Std	2012/13 £984,947.16 £424,148.21 £154,699.38 £110,901.78 £1,674,696.53 2011/12 £365.00 £414.00 £414.00 £427.00 £470.00	2013/14 £425,095.14 £87,855.90 £33,786.72 £24,088.68 £570,826.44 2012/13 £391.00 £416.00 £432.00 £457.00 £503.00	2014/15 £528,019.41 £89,889.36 £34,255.98 £24,323.31 £676,488.06 2013/14 £398.00 £426.00 £439.00 £465.00 £512.00	Total £1,938,061.71 £601,893.47 £222,742.08 £159,313.77 £2,922,011.03 2014/15 £404.00 £435.00 £447.00 £473.00 £521.00
Financial Impact	Care Group OP LD PD MH Total  Care Group OP Std Res OP Nursing OP HD LD Std PD Std MH Std	2012/13 £984,947.16 £424,148.21 £154,699.38 £110,901.78 £1,674,696.53 2011/12 £365.00 £414.00 £414.00 £427.00 £470.00 £380.00	2013/14 £425,095.14 £87,855.90 £33,786.72 £24,088.68 £570,826.44 2012/13 £391.00 £416.00 £432.00 £457.00 £503.00 £407.00	2014/15 £528,019.41 £89,889.36 £34,255.98 £24,323.31 £676,488.06 2013/14 £398.00 £426.00 £439.00 £465.00 £414.00	Total £1,938,061.71 £601,893.47 £222,742.08 £159,313.77 £2,922,011.03 2014/15 £404.00 £435.00 £447.00 £473.00 £473.00 £421.00
Financial Impact	Care Group  OP  LD  PD  MH  Total  Care Group  OP Std Res  OP Nursing  OP HD  LD Std  PD Std	2012/13 £984,947.16 £424,148.21 £154,699.38 £110,901.78 £1,674,696.53 2011/12 £365.00 £414.00 £414.00 £427.00 £470.00	2013/14 £425,095.14 £87,855.90 £33,786.72 £24,088.68 £570,826.44 2012/13 £391.00 £416.00 £432.00 £457.00 £503.00	2014/15 £528,019.41 £89,889.36 £34,255.98 £24,323.31 £676,488.06 2013/14 £398.00 £426.00 £439.00 £465.00 £512.00	Total £1,938,061.71 £601,893.47 £222,742.08 £159,313.77 £2,922,011.03 2014/15 £404.00 £435.00 £447.00 £473.00 £521.00
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