

Annex 5

Element	Activity Change			Savings		Investments		Net impact
	Bed Reduction	ED Attendance Reduction	Outpatient Appointment Reduction	Pay	Non Pay	Pay	Non Pay	
	£	£	£	£	£	£	£	
3a Acute Frailty	24	4,000	-	893,405	169,743	849,224	-	
3b Community frailty	-	-	-	175,000	-	310,000	-	
3c Single Point of Contact	-	-	-	-	-	-	20,000	
3d Community Localities	-	-	-	383,790	63,980	425,580	610,332	
3e Community Hospitals	18	3,000	-	2,016,579	1,318,105	-	101,000	
4a – e Acute Innovations	15	24,000	29,500	4,767,850	1,683,171	1,374,420	30,000	
MAAT	8	4,000	-	399,196	65,543	289,312	10,000	
Intermediate Care	-	-	-	-	499,276	-	-	
A&E Investment	-	-	-	-	-	1275,000	-	
Medical skill mixing*	-	-	-	-	-	-	-	
TOTAL	65	35,000	29,500	8,635,820	3,799,818	5284,772	771,332	TOTAL
				TOTAL £12,435,638		TOTAL £6,055,804		£6,379,834