

8 (a) Breakdown of savings attached to each option

	Option 1 £'000	Option 2 £'000	Option 3 £'000
Sickness Absence Reduction	1,793	2,390	2,390
Increase virtual non F2F consultations by 5%	515	515	515
BADS	945	945	1,417
Cessation of use of Private sector	1,871	2,807	2,807
Removal of waiting list initiatives	6,161	9,241	9,241
Workforce - Digital opportunities @35%	4,523	4,523	9,046
Non pay digital opportunities	543	543	1,086
Back office function	0	0	1,675
Travelling costs	0	0	141
MDT Working/co location	20	20	20
Reduction in beds	240	240	240
Skill mix change	90	90	90
Consolidation of rotas	85	85	85
On call rotas	35	35	35
Pathway review	150	150	150
Duplication of equipment	30	30	30
Saving on 98 hour cover from LGH	453	453	453
Consolidation of rotas	0	0	570
Improved flow/productivity	300	300	300
Waiting list reduction by 10%	10	10	10
Agency reduction	16	16	32
Imaging on call rotas	30	30	60
Workforce/skill mix	75	75	375
Duplication of equipment	0	0	70
Trust med commercial income	0	0	30
BPT tariff - discharge	96	96	96
Reduction in cancellations - varicose veins completed	6	6	6
Increased inpatient activity - move some IP into Day C	71	71	142
Interim ICU non cash releasing benefit	514	514	514
Increase running frequency of in-week sessions to 50 v	109	109	109
Management of Change to convert weekend sessions	47	47	47
Urology - TTM model savings converting Premium to s	54	54	54
Stop using Medinet – already included in assumptions	0	0	0
Workforce reduction by reducing the number of locati	6	6	60
Triage	143	143	143
Workforce	0	0	0
Decon	1,032	1,032	1,032
Interim ICU non recurrent costs saved no reconfigurat	1,989	1,989	1,989
Vascular Non Recurrent costs saved on reconfiguration	1,097	1,097	1,097
Interim ICU Efficiencies already allowed for	(2,936)	(2,936)	(2,936)
Total	20,112	24,726	33,221

8 (a) Additional Facilities Management Costs

	Option 1	Option 2	Option3
Estates and Property Maintenance	786	1,260	1,391
Rates and Utilities	1,186	1,899	2,097
Waste	137	220	243
Catering	583	934	1,032
Portering	500	801	885
Linen and Laundry	278	445	491
Cleaning	1,418	2,272	2,508

Total	4,889	7,830	8,646
--------------	--------------	--------------	--------------