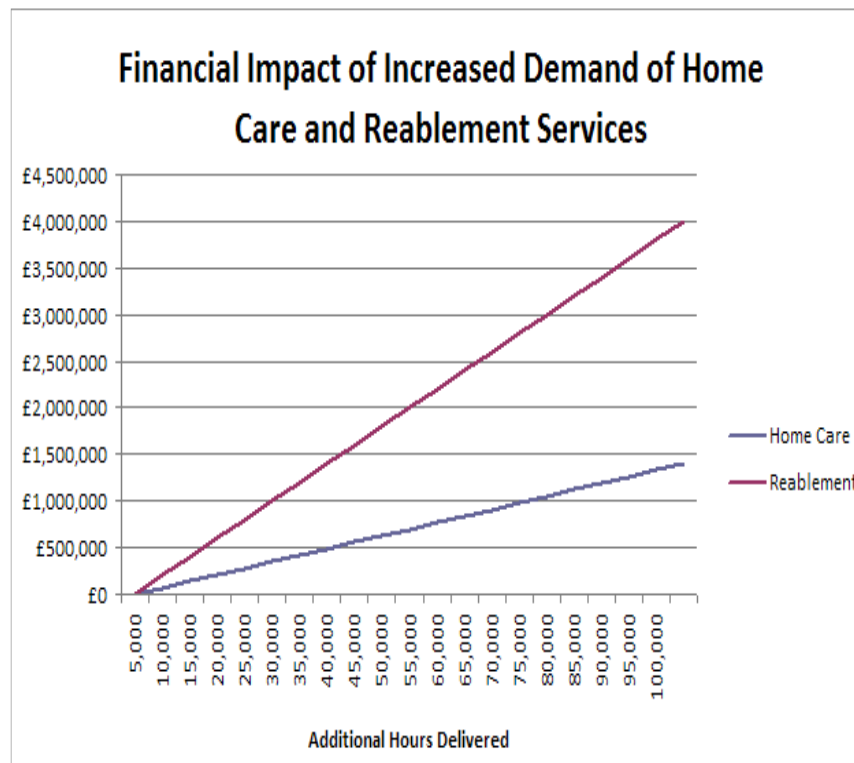


APPENDIX 5 POTENTIAL SCENARIOS

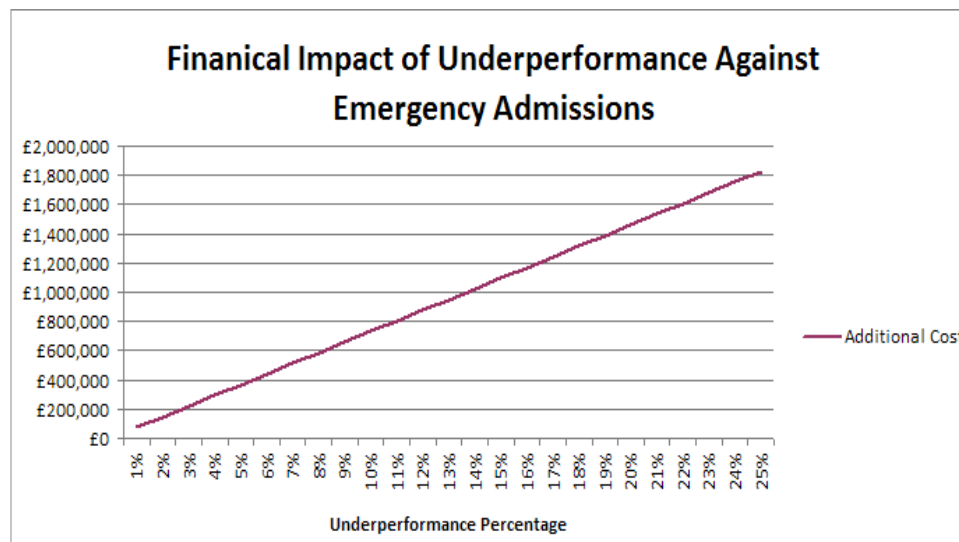
Increased Demand - Home Care

Delivered Hours	Home Care £'000	Reablement £'000
5,000	£70,000	£200,000
10,000	£140,000	£400,000
15,000	£210,000	£600,000
20,000	£280,000	£800,000
25,000	£350,000	£1,000,000
30,000	£420,000	£1,200,000
35,000	£490,000	£1,400,000
40,000	£560,000	£1,600,000
45,000	£630,000	£1,800,000
50,000	£700,000	£2,000,000
55,000	£770,000	£2,200,000
60,000	£840,000	£2,400,000
65,000	£910,000	£2,600,000
70,000	£980,000	£2,800,000
75,000	£1,050,000	£3,000,000
80,000	£1,120,000	£3,200,000
85,000	£1,190,000	£3,400,000
90,000	£1,260,000	£3,600,000
95,000	£1,330,000	£3,800,000
100,000	£1,400,000	£4,000,000



Rates of Underperformance Against Emergency Admissions Trajectory - Target Emergency Admissions
4300

% Und. Perf.	Add Em Admiss	Additional Cost
1%	43	£73,100
2%	86	£146,200
3%	129	£219,300
4%	172	£292,400
5%	215	£365,500
6%	258	£438,600
7%	301	£511,700
8%	344	£584,800
9%	387	£657,900
10%	430	£731,000
11%	473	£804,100
12%	516	£877,200
13%	559	£950,300
14%	602	£1,023,400
15%	645	£1,096,500
16%	688	£1,169,600
17%	731	£1,242,700
18%	774	£1,315,800
19%	817	£1,388,900
20%	860	£1,462,000
21%	903	£1,535,100
22%	946	£1,608,200
23%	989	£1,681,300
24%	1032	£1,754,400
25%	1075	£1,827,500



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