



COVID and Recovery Funding

Prioritisation of £29m funding bids against £19m funding envelope October 2020



A reminder of the priorities

- 1. Accelerating the return to near-normal levels of non-Covid health services, making full use of the capacity available in the 'window of opportunity' between now and winter
- 2. Preparation for winter demand pressures, alongside continuing vigilance in the light of further probable Covid spikes locally and possibly nationally.
- 3. Doing the above in a way that takes account of lessons learned during the first Covid peak; locks in beneficial changes; and explicitly tackles fundamental challenges including: support for our staff, and action on inequalities and prevention
- 4. Start to deliver the **People Plan**



Summary of current position

- Divisional submissions and updates discussed via Tactical and R&R groups, leading to formulation of finances associated with proposals included in Divisional forecasts. This creating a £29m request, compared to the estimated funding envelope of c. £19m
- Scheme funding prioritised
 - £13.5m of schemes (£8.4m + £5.1m P3000) prioritised to proceed (please see appendix 2)
 - £2.7m gap between the prioritised funding requested and the amount available
 - Remaining £5.5m to be allocated to the £8.1m of current recovery bids (as in appendix 3) £2.7 gap
- All funding being non-recurrent to end Mar 21. Any recurrent funding to be agreed through the 21/22 budget setting and business case approval, linked to the control total allocations
- Further re-review and updated phasing of beds releasing £148k (Waveney and SAU COL delays)
- ODG discussion principles;
 - Prioritisation of £5.5m for appropriate bed costs (validation of cost neutrality and offsetting benefits to occur within Q3 with any funding identified to be added back to the funding quantum)
 - Confirmation of independent sector being maximised (with associated internal costs reduced if appropriate) to be confirmed
 - Any additional / offsetting ICS funding to offset costs (e.g. from Alliance / Resilience funding working basis of not expecting until / if confirmed)
- On the premise all bed costs funded from appendix 3 (£1.170m), this leaving £4.3m to allocate for elective recovery schemes proposals of £6.976m
- Divisional ADOs to review Recovery schemes noted in appendix 3 to prioritise within the cost envelope of £4.3m (defining priority areas and feasibility of delivery, alongside reviewing recovery to date and needs), with contingency plan to cover all recovery schemes in case funding becomes available
- Divisions updating individual workforce plans to match £13.5m and further £5.5m allocation availability
- Funding allocation to be held in a central Trust reserve and allocated following confirmation of start of schemes. Any slippage or funding not drawn-down will be available to be reallocated to other schemes





Appendices

Prioritisation of £29m funding bids against £19m funding envelope October 2020



Three stage process

Reviews of funding requests have now been submitted by all divisions. At this stage there is still a £2.7m gap between the funding requested and the amount available.

The review has also highlighted the need for funding certainty for some areas so projects can start or progress, but also that further work is needed in other areas due to availability of key resources.

Therefore a three stage process is proposed to allocate the £19m envelope against the £29m request:

- 1. Agree items that will not be funded (appendix 1) (unless further funding becomes available)
 - Sickness costs excluded on the basis that the wellbeing hub will bring benefits and a range of alternative suitable working options (including redeployment process) will be developed for isolating and pre-maternity leave staff
- 2. Approve £13.5m (£8.4m + £5.1m project 3000) of funding for COVID, People Plan and Winter/Beds (Appx 2)
 - Winter funding allocation will be agreed back to final winter bed capacity plan
- 3. Provide £5.5m against £8.1m of current recovery bids to be allocated via R&RG by end of October (Appx 3)
 - Any additional or external funding for any schemes (including those funded in 2 above) will be added to the £5.5m pot
 - Ward reconfiguration revenue costs are included in this section as the business case was approved as revenue cost neutral. Further work will
 continue to identify benefits as this will currently present as a £3m cost pressure in 21/22 budgets.
 - Remaining funding to be directed at the priority areas identified in current refresh of recovery plans being undertaken by the Head of Access
 - Review to assess any schemes already underway

All funding is **non-recurrent** to end Mar 21. Any recurrent funding will need to be agreed through the 21/22 budget setting and business case approval, linked to the control total allocations.

Funds will be held in a central reserve and allocated following confirmation of start of scheme. Any slippage or funding not drawn-down will be reallocated to other schemes.

Appendix A.1 – unfunded bids (to be funded if further funds become available)

				·5)			
Row Labels 🔻	Scheme	R&O Bridge	Sum of M7-	ority (1-5)	Comment	tegory *	Reviewed M7-12 ▼
NOW Labels	Reduced income	COVID	24,000	5	External income to be managed with costs	1	0
	■ Ops Centre	COVID	0		External meetile to be managed with costs	1	0
	■ Reduced catering income	COVID	319,000	1	External income to be managed with costs	1	0
	■ Reduced income	COVID	176,172	1	External income to be managed with costs	1	0
	■ Avocet Court 5 beds	Beds	108,372	X	CCG funded m7-12	1	0
	□ Sickness	COVID	64,434	1	Sickness not funded	1	0
⊟M&S	■ Sickness	COVID	278,760	1	Sickness not funded	1	0
	■ AMD/ DMO/ RVO	Recovery	603,810	2	Consumable costs within base budget	1	O
	⊟ Homecare	Recovery	116,380	2	Consumable costs within base budget	1	0
	⊟ Hearing Aids	Recovery	154,880	2	Consumable costs within base budget	1	0
	■ Medical Equipment/ Consumables	Recovery	259,600	2	Consumable costs within base budget	1	O
	■ Implants	Recovery	994,950	2	Consumable costs within base budget	1	C
	■ Sickness	COVID	460,000	1	Sickness not funded	1	0
	■ Well being hub	People Plan	15,000	Χ	Full cost in Corporate	1	C
	■ Bed Pressures	Beds	240,000	2	Link to Copford - check medical cover	1	O
∃ MedI	⊟ Waveney	Beds	252,000	2	Double count - Agreed for all costs to be carried	1	0
	⊟ Endo points gap	Recovery	588,114	1	Separate funding	1	0
	⊟ Endo Recovery	Recovery	128,360	1	Separate funding	1	0
	■ Pre-op system	COVID	31,875	3	Shoud be CIP	1	0
	⊟ Sickness	COVID	747,228	1	Sickness not funded	1	0
	⊟ Hep C Income risk	COVID	35,628	1	External income to be managed with costs	1	0
	■ Cancer repat Income risk	COVID	100,000	1	External income to be managed with costs	1	0
⊟W&C	■ Sickness	COVID	0	1	Sickness not funded	1	0

Appendix A.2 – approved bids (to be funded/progressed immediately)

Row Labels 🔻	Scheme	R&O Bridge	▼ Sum of M7-	ority (1-5)	Comment	tegon/	Reviewed M7-12
⊟C&D	■ Micro agency	Winter	30,000	5		2	30,000
	■ Project 3000	COVID	5,118,833	1		2	5,118,833
	□ Drugs home delivery	COVID	36,000	2		2	36,000
	⊟ Pharmacy winter pressures	Winter	90,000		New/ameded item	2	90,000
⊟ CORP	■ 635 Elective	COVID	14,733	1	To cover Ivan C and Neil H	2	30,000
	∃ Agile	COVID	263,003	1	£226k future hardware costs	2	37,003
	□ Cleaning	COVID	589,155	1		2	589,155
	□ Comms support	COVID	20,153	1		2	20,153
	⊟ EBME	COVID	38,030	1	Does this include additional service contracts?	2	38,030
	∃IT support	COVID	7,925	1		2	7,925
	■ Mobile phones	COVID	78,000	1	Includes cost of handset as recurrent cost?	2	39,000
	∃Showers	People Plan	11,520	1		2	11,520
	Staff helpline	People Plan	97,328	1		2	97,328
	■ Test&PPE	COVID	200,512	1		2	200,512
	■ Wellbeing Hub	People Plan	159,731	1	Check against final papers	2	159,731
	■ Xmas catering	People Plan	6,000	2	BAU	2	6,000
	□ Car parking - P&V	COVID	1,620,000	1	Footfall at 70% of 19/20	2	588,000
	☐ Car parking - staff	People Plan	486,293	1	Now free until 31 Mar	2	486,293
⊟IP	■ 7 day working for INTs teams	Beds	66,576	3		2	61,028
	∃ Aldeburgh	Beds	216,384	2		2	216,384
	⊟BBL	Beds	53,664	2		2	53,664
	☐ Comm Hosp Med cover	Beds	190,110	3	5 PAs + junior	2	190,110
	■ COPD nursing	Beds	4,674	3		2	4,674
	⊟ D2A	COVID	159,966	2	Benefit realisation?	2	159,966
	■ Discharge Hub	COVID	129,762	2	Benefit realisation?	2	129,762
	■ Medequip equipment	COVID	30,000	2		2	30,000
	■ Nayland Therapy	COVID	54,858	2		2	54,858
	⊟ Peldon	Beds	302,052	2		2	302,052
	☐ Therapy for COVID pts	COVID	139,806	3		2	77,106
	∃ Therapy support	Beds	159,776	3	Includes 7 day working at Colchester	2	207,276
	■ Waveney	Beds	552,834	2	Fund from December	2	414,626
	■ Weekend cover	Beds	32,592	2		2	24,444
	⊟ Felixstowe	Beds	81,000	2		2	81,000
	□ Colchester FAB	Beds	195,834			2	117,000

Row Labels 🔻	Scheme •	R&O Bridge ▼	Sum of M7- ▼	onty (1-5)	Comment	tegory	Reviewed M7-12 ×
	■ Mobile Ophth	COVID	166,272	1		2	166,272
	■ Winter Pressures	Beds	228,376	3		2	228,376
	■ Emergency MSK Assessment Area	Beds	0		New Winter pressure cost identified	2	125,925
	■ Red/Green ED	COVID	180,000	1		2	180,000
	■ Patient Safety Nurse	COVID	0			2	0
		Winter	36,000	2		2	36,000
	■ Patient Safety Consultant and Reg ED	COVID	0			2	0
		Winter	300,000	2		2	300,000
	■ Patient Safety Consultant EAU	COVID	0			2	0
		Winter	66,000	2		2	66,000
	■ AMSDEC	Beds	132,000	2		2	132,000
		COVID	0			2	0
	□ Layer Marney	COVID	210,000	1	25% cut in expectation of new IPC guidelines	2	157,500
	■ Easthorpe	COVID	198,000	1	25% cut in expectation of new IPC guidelines	2	148,500
	■ AMSDEC	COVID	108,000	2	Pushed back to Q4	2	74,885
	■ Winter Pressures	Winter	124,185	Q		2	124,185
	Seven day red assessment	COVID	448,500	3		2	448,500
	☐ Second Reg on night	COVID	30,000	3		2	30,000
	■ RN streaming in ED	COVID	22,200	3		2	22,200
	■ Bramford Dialysis	COVID	0			2	0
	■ Respiratpry	COVID	0			2	0
	☐ GP Fed	COVID	0		New cost	2	282,000
	■ SAU COH	Beds	52,345	2		2	52,345
	■ SAU SPR	Winter	47,538	2		2	47,538
	⊟ Agency	COVID	80,000	1		2	80,000
	■ MERIT ODP	COVID	72,284	3		2	72,284
	□ CCU acuity	COVID	811,000	2	9 beds level 3 both sites for 6 months	2	811,000
		Winter	125,000	2		2	125,000
	■ Stanway E bay	Beds	125,000	2	Fund from November	2	100,000
							13,519,944

Appendix A.3 – recovery bids to be prioritised (funding available for prioritisation)

Row Labels 🔻	Scheme	R&O Bridge	Sum of M7-	ority (1-5)	Comment	4 4 legory	Reviewed M7-12
	☐ CT scanning	Recovery	150,000	3		3	150,000
	■T&O Clinical Fellows	Recovery	72,000	2		3	72,000
	■ Dermatology Nurse Consultant	Recovery	32,293	2		3	32,292
	■Vanguard Unit	Recovery	108,000	2		3	54,000
	□ Outsourcing	Recovery	0	2		3	667,800
	■ Efficiency Factor	Recovery	-454,808	2		3	-909,617
	■ MSK OPs	Recovery	900,917	2		3	900,917
	■ Spec Surg OPs	Recovery	1,858,311	2		3	1,858,311
	■ MSK EL/DC	Recovery	643,440	2		3	643,440
	■ Specialist Surgery EL/DC	Recovery	432,437	2		3	462,438
■ MedC	□ Copford	Beds	120,000	2	Ward reconfiguration	3	120,000
	■ Cardio Resp recovery	Recovery	40,000	2		3	40,000
	■ Neuro Recovery	Recovery	24,000	5		3	24,000
	■ Respiratory	Recovery	28,000	2		3	28,000
	□ Cardiology	Recovery	428,830	2	£150k reduction	3	278,830
	■ ARCU	Beds	262,002	2	Ward reconfiguration	3	262,002
∃S&A	⊟ Copford	Beds	587,423	2	Ward reconfiguration	3	587,423
	■ Gastro recovery	Recovery	207,359	3		3	207,359
	■ Gastro waiting list	Recovery	27,700	3		3	27,700
	■ Gen Surg recovery	Recovery	246,533	3		3	246,533
	■ SAU IPH	Beds	200,500	2	Ward reconfiguration	3	200,500
	■ Theatres Phase 3	Recovery	1,182,712	2		3	1,182,712
	■ Uro/Vasc recovery	Recovery	802,696	2		3	802,696
	■ Ambulatory	Recovery	45,120	2		3	45,120
	■ Theatres	Recovery	67,680	3		3	67,680
	⊟ Hysteroscopy	Recovery	19,054	3		3	19,054
	■ Same Day Gynae Onc Cancer Clinic	Recovery	75,000	5	Applied for cancer alliance funding	3	75,000
							8,146,190

Appendix A.4 – Profile of all bed schemes

MedC Copford Copford 20 20 20 20 80 MedC AMSDEC Amsdee 22	Divisio •	Scheme	Comment	Oct	Nov	Dec	Jan	Feb	Mar	Total
P Peldon Peldon to continue running as auter medical ward - therapy Peldon Peldon to continue running as auter medical ward - therapy 11 11 11 11 11 11 11	IP	Peldon	Peldon to continue running as acute medical ward - consultants	20	20	20	20	20	20	118
P Peldon Peldon to continue running as autur medical ward - non pay 11 11 11 11 11 13 13 1	IP	Peldon	Peldon to continue running as acute medical ward - junior medical	11	11	11	11	11	11	66
	IP	Peldon	Peldon to continue running as acute medical ward - therapy	8	8	8	8	8	8	49
P Waveney Waveney costs to 28 beds - Ward non pay 5 10 20 20 20 20 89 P Waveney Waveney costs to 28 beds - Consultants 5 10 20 20 20 20 20 89 P Waveney Waveney costs to 28 beds - Indirect 5 5 5 5 5 5 5 5 5 P Waveney Waveney costs to 28 beds - Indirect 5 5 5 5 5 5 5 5 5	IP	Peldon	Peldon to continue running as acute medical ward - non pay	11	11	11	11	11	11	68
P Wavenery Wavenery costs of 28 beds - Consultants 10 20 20 20 20 20 20 20	IP	Waveney	Waveney costs to 28 beds - Ward pay		17	34	34	34	34	155
	IP	Waveney	Waveney costs to 28 beds - Ward non pay		5	10	10	10	10	45
	IP	Waveney	Waveney costs to 28 beds - Consultants		10	20	20	20	20	89
Waveney Waveney Consultant Comm Hosps Def Cord Comm Hosps Def Comm Hosp Def Comm Hosp Med Cover Consultant Comm Hosps Defs 5 5 5 5 5 5 5 5 5	IP	Waveney	Waveney costs to 28 beds - Junior medical		5	11	11	11	11	49
	IP	Waveney	Waveney costs to 28 beds - therapy & pharamcy		7	15	15	15	15	67
Comm Hosp Med cover	IP	Waveney	Waveney costs to 28 beds - disch co ordinator		1	2	2	2	2	10
P Aldeburgh Aldethourgh Aldethourgh PAY 10 10 10 10 10 10 10 1	IP	Comm Hosp Med cover	Consultant Comm Hosp - 5 PA's	5	5	5	5	5	5	32
P	IP	Comm Hosp Med cover	Locum SpR for comm hospitals	26	26	26	26	26	26	158
Febstowe Increased Aculty Febstowe - PAY	IP	Aldeburgh	Additional beds Aldeburghn- PAY	25	25	25	25	25	25	150
P	IP	Aldeburgh	Additional beds Aldeburghn- NON PAY	10	10	10	10	10	10	60
BBL BBL BBL BBL addrift Therapy Support 9 9 9 9 9 9 5 54 P	IP	Felixstowe	Increased Acuity Felixstowe - PAY	14	14	14	14	14	14	81
7 day working for INTs teams	IP	Aldeburgh	Taxi costs Aldeburgh - moving staff	1	1	1	1	1	1	6
	IP	BBL	BBL addtnl Therapy support	9	9	9	9	9	9	54
	IP	7 day working for INTs teams	7 day working for INTs teams	6	11	11	11	11	11	61
Therapy support	IP	Weekend cover	Weekend Consultant cover - OPS Ips			3	3	3	3	11
COPD nursing	IP	Weekend cover	Weekend Consultant cover - OPS Ips			3	3	3	3	11
COPD nursing			·							
Colchester FAB	IP	Therapy support	Therapy support for 2 Medicine Winter wards @ Ipswich + 2 @ Colchester			52	52	52	52	207
Colchester FAB										
Colchester FAB	IP	COPD nursing	0.20wte additional COPD nursing support for Winter pressures (M Welham)	1	1	1	1	1	1	5
MedC Copford Copford 20 20 20 20 20 20 20 80 MedC Copford Copford 20 20 20 20 80	IP	Colchester FAB			13	26	26	26	26	117
MedIC AMSDEC Amsdec 22 22 22 22 22 22 22 22 22 22 22 22 22 22 22 29 30 66 66 66 66 66 66 80 80 Winter Pressures Winter	MedC	Copford	Copford	20	20					40
MedII ARCU ARCU increased beds (Nursing) 29 20 20 20 20 60	MedC	Copford	Copford			20	20	20	20	80
MedIl ARCU ARCU increased beds (ACP) 4 <	MedC	AMSDEC	Amsdec	22	22	22	22	22	22	132
MedI ARCU ARCU increased beds (Medical) 10 40 M&S Winter Pressures Winter Pressures Winter Pressures - - 4 <td< td=""><td>MedI</td><td>ARCU</td><td>ARCU increased beds (Nursing)</td><td>29</td><td>29</td><td>29</td><td>29</td><td>29</td><td>29</td><td>177</td></td<>	MedI	ARCU	ARCU increased beds (Nursing)	29	29	29	29	29	29	177
M&S Winter Pressures Winter Pressures - - 9 9 9 38 M&S Winter Pressures - - 10 10 10 10 40 M&S Winter Pressures Winter Pressures - - 4 4 4 4 17 M&S Winter Pressures Winter Pressures - - 6 10 10 10 35 M&S Winter Pressures Winter Pressures - - 6 <td>MedI</td> <td>ARCU</td> <td>ARCU increased beds (ACP)</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>26</td>	MedI	ARCU	ARCU increased beds (ACP)	4	4	4	4	4	4	26
M&S Winter Pressures Winter Pressures - - 10 10 10 40 M&S Winter Pressures Winter Pressures - - 4 4 4 4 17 M&S Winter Pressures Winter Pressures - - 6 </td <td>MedI</td> <td>ARCU</td> <td>ARCU increased beds (Medical)</td> <td>10</td> <td>10</td> <td>10</td> <td>10</td> <td>10</td> <td>10</td> <td>60</td>	MedI	ARCU	ARCU increased beds (Medical)	10	10	10	10	10	10	60
M&S Winter Pressures - - 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 3 3 3	M&S	Winter Pressures	Winter Pressures	-	-	9	9	9	9	38
M&S Winter Pressures Winter Pressures - - 6 10 10 10 35 M&S Winter Pressures Winter Pressures - - 6 6 6 6 6 24 M&S Winter Pressures Winter Pressures - - 19 19 19 19 19 75 S&A Copford Copford 4<	M&S	Winter Pressures	Winter Pressures	-	-	10	10	10	10	40
M&S Winter Pressures Winter Pressures - - 6 6 6 24 M&S Winter Pressures Winter Pressures - - 19 19 19 19 75 S&A Copford Copford 4	M&S	Winter Pressures	Winter Pressures	-	-	4	4	4	4	17
M&S Winter Pressures Winter Pressures - - 19 19 19 75 S&A Copford Copford 4 <	M&S	Winter Pressures	Winter Pressures	-	-	6	10	10	10	35
S&A Copford Copford Copford 4	M&S	Winter Pressures	Winter Pressures	-	-	6	6	6	6	24
S&A Copford Copford 6	M&S	Winter Pressures	Winter Pressures	-	-	19	19	19	19	75
S&A Copford Copford 41	S&A	Copford	Copford	4	4	4	4	4	4	26
S&A Copford Copford 31	S&A	Copford	Copford	6	6	6	6	6	6	38
S&A Copford Copford 15 15 30 S&A Copford Copford 10	S&A	Copford	Copford	41	41	41	41	41	41	246
S&A Copford Copford 10	S&A	Copford	Copford	31	31	31	31	31	31	188
S&A SAU IPH SAU IPH 19 19 19 19 57 S&A SAU IPH SAU IPH 14 14 14 14 14 14 14 2 2 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 80 W&C Stanway E bay Stanway E bay 5 5 5 5 5 5 5 5 5 5 20 M&S MSK Assessment Area Emergency MSK Assessment Area - 10 10 10 10 10 5 5 3 3 3 4 4 4 4 4 </td <td>S&A</td> <td>Copford</td> <td>Copford</td> <td>15</td> <td>15</td> <td></td> <td></td> <td></td> <td></td> <td>30</td>	S&A	Copford	Copford	15	15					30
S&A SAU IPH SAU IPH 14 <td>S&A</td> <td>Copford</td> <td>Copford</td> <td>10</td> <td>10</td> <td>10</td> <td>10</td> <td>10</td> <td>10</td> <td>60</td>	S&A	Copford	Copford	10	10	10	10	10	10	60
S&A SAU COH SAU COH 4	S&A	SAU IPH	SAU IPH				19	19	19	57
S&A SAU COH SAU COH 5 5 5 5 5 5 29 W&C Stanway E bay Stanway E Bay 20 20 20 20 20 80 W&C Stanway E bay 5 5 5 5 5 20 M&S MSK Assessment Area - 10 10 10 10 10 50 M&S MSK Assessment Area - 7 7 7 7 7 33 M&S MSK Assessment Area Emergency MSK Assessment Area - 9 9 9 9 9 9 9 9	S&A	SAU IPH	SAU IPH				14	14	14	43
W&C Stanway E bay Stanway E Bay 20 20 20 20 20 80 W&C Stanway E bay 5 5 5 5 20 M&S MSK Assessment Area - 10 10 10 10 10 50 M&S MSK Assessment Area - 7 7 7 7 33 M&S MSK Assessment Area Emergency MSK Assessment Area - 9 9 9 9 9 9 43	S&A	SAU COH	SAU COH	4	4	4	4	4	4	24
W&C Stanway E bay Stanway E Bay 5 5 5 5 20 M&S MSK Assessment Area Emergency MSK Assessment Area - 10 10 10 10 10 50 M&S MSK Assessment Area - 7 7 7 7 7 33 M&S MSK Assessment Area Emergency MSK Assessment Area - 9 9 9 9 9 9 43	S&A	SAU COH	SAU COH	5	5	5	5	5	5	29
M&S MSK Assessment Area Emergency MSK Assessment Area - 10 10 10 10 10 50 M&S MSK Assessment Area - 7 7 7 7 7 7 33 M&S MSK Assessment Area - 9	W&C	Stanway E bay	Stanway E Bay			20	20	20	20	80
M&S MSK Assessment Area Emergency MSK Assessment Area - 7 9 <th< td=""><td>W&C</td><td>Stanway E bay</td><td>Stanway E Bay</td><td></td><td></td><td>5</td><td>5</td><td>5</td><td>5</td><td>20</td></th<>	W&C	Stanway E bay	Stanway E Bay			5	5	5	5	20
M&S MSK Assessment Area Emergency MSK Assessment Area - 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 9 <th< td=""><td>M&S</td><td>MSK Assessment Area</td><td>Emergency MSK Assessment Area</td><td>-</td><td>10</td><td>10</td><td>10</td><td>10</td><td>10</td><td>50</td></th<>	M&S	MSK Assessment Area	Emergency MSK Assessment Area	-	10	10	10	10	10	50
· '	M&S	MSK Assessment Area		-	7	7	7	7	7	33
349 439 620 657 657 657 3,378	M&S	MSK Assessment Area	Emergency MSK Assessment Area		9	9	9	9	9	43
				349	439	620	657	657	657	3,378

Appendix A.5 – All recovery schemes

		<u>></u>	
		tegory	Reviewed
Scheme	R&O Bridge	7 🖣	M7-12 🕶
☐ CT scanning	Recovery	3	150,000
■ T&O Clinical Fellows	Recovery	3	72,000
■ Dermatology Nurse Consultant	Recovery	3	32,292
■ Vanguard Unit	Recovery	3	54,000
■ Outsourcing	Recovery	3	667,800
■ Efficiency Factor	Recovery	3	-909,617
■ MSK OPs	Recovery	3	900,917
■ Spec Surg OPs	Recovery	3	1,858,311
■ MSK EL/DC	Recovery	3	643,440
■ Specialist Surgery EL/DC	Recovery	3	462,438
☐ Cardio Resp recovery	Recovery	3	40,000
■ Neuro Recovery	Recovery	3	24,000
■ Respiratory	Recovery	3	28,000
⊟ Cardiology	Recovery	3	278,830
⊟ Gastro recovery	Recovery	3	207,359
⊟ Gastro waiting list	Recovery	3	27,700
⊟ Gen Surg recovery	Recovery	3	246,533
■ Theatres Phase 3	Recovery	3	1,182,712
■ Uro/Vasc recovery	Recovery	3	802,696
■ Ambulatory	Recovery	3	45,120
∃ Theatres	Recovery	3	67,680
⊟ Hysteroscopy	Recovery	3	19,054
■ Same Day Gynae Onc Cancer Clinic	Recovery	3	75,000
			6,976,265