

**LLR STP community workforce calculator to support reduction in hospital admissions (all adults)**

1	Cohort information			Estimate of beds occupied by population cohorts using UK Household Panel survey [2014] data adjusted for Lincs:				
	Cohort	Cohort size	% of adult population	Cumulative % 'at risk'	Admissions/cohort person	ALOS	Admissions	Occupied beds
	Multiple LTC LYOL (15-64)	300	0.03%	0.03%	0.86	24.6	258	17
	Frailty LYOL (>65)	3,205	0.37%	0.40%	0.83	8.3	2,660	61
	Single LTC LYOL (>65)	1,462	0.17%	0.57%	0.64	2.6	936	7
	Multiple LTC LYOL (>65)	1,436	0.17%	0.74%	0.23	4.5	330	4
	Single LTC LYOL (15-64)	342	0.04%	0.78%	0.00	0.0	-	-
	Frail	21,619	2.50%	3.28%	0.57	5.1	12,323	173
	Multiple LTC >65	28,875	3.33%	6.61%	0.31	2.8	8,951	69
	Single LTC >65	59,328	6.85%	13.46%	0.23	2.8	13,645	105
	Multiple LTC (15-64)	20,558	2.37%	15.83%	0.19	5.9	3,905	63
	Mental Health (15-64)	59,011	6.81%	22.65%	0.17	6.7	10,032	185
	<b>TOTAL COHORTS IN SCOPE:</b>	<b>196,136</b>	<b>22.65%</b>		<b>0.27</b>	<b>4.7</b>	<b>53,042</b>	<b>683</b>
	Healthy >65	66,414	7.67%	30.32%	0.16	3.0	10,626	88
	Single LTC (15-64)	100,931	11.65%	41.97%	0.10	3.9	10,093	108
	Healthy (15-64)	502,522	58.03%	100.00%	0.07	2.4	35,177	230
		866,003					<b>108,937</b>	<b>1,109</b>

	Saved adm	Reduced beds
Reduction	11.0%	13.1%

Cohort risk groupings	Population	Admissions	Occupied beds	ALOS	Adm/cohort person
LYOL	6,745	4,184	89	8.0%	7.7
Frail or 2+ LTC >65	50,494	21,274	241	21.8%	4.1
Medium risk patients	138,897	27,583	353	31.8%	4.7
Healthy or 1 LTC <65	669,867	55,896	426	38.4%	2.8

Progression from healthy to		Progression from medium to	
Number	6,907	Number	7,038
Adm premium	0.12	Adm premium	0.22
Saved adms (yr5)	-	Saved adms (yr5)	-

2	Alternative care functions:					Reduced A&E attendances	Impact on acute beds					
	Reducing incidence of LTCs	Slowing progression of need	Preventing crisis through proactive care	Pre-hospital urgent care including step-up	Reducing length of hospital stay by providing appropriate step-down		Pro-active interventions (ratio of 5:1 for saved admission)	Episodes of alternative care - step up	Episodes of alternative care - step down	Total saved admissions	Reduced hospital bed days	Reduced beds
LYOL	10.0%	15.0%	0.0%	0.0%	0.0	2,950	2,092	565	-	983	7,604	21
Frail or 2+ LTC >65	7.5%	12.5%	0.0%	0.0%	0.0	12,166	7,978	2,460	-	4,055	16,792	46
Medium risk patients	0%	7.5%	19.0%	0.0%	0.0	20,750	10,344	4,848	-	6,917	28,639	78
Healthy or 1 LTC <65	0%					N/A	N/A	N/A	N/A	-	-	-
						35,865	20,414	7,872	-	11,955	53,035	145
							% of high & v high risk level cohort admissions saved:			19.8%		
							% of medium risk level cohort admissions saved:			25.1%		

3	Pro-active	Hrs of input per episode	Workforce assumptions					Check:
			Skill mix	Foundation	Core	Enhanced	Advanced	
	LYOL	6	10%	40%	40%	10%	100%	
	Frail or 2+ LTC >65	8	10%	40%	40%	10%	100%	
	Medium risk patients	3	20%	55%	20%	5%	100%	

Community workforce outputs					
wte	Foundation	Core	Enhanced	Advanced	
1.2	4.8	4.8	1.2	11.9	
6.1	24.3	24.3	6.1	60.7	
4.9	13.5	4.9	1.2	24.6	
<b>12.2</b>	<b>42.6</b>	<b>34.0</b>	<b>8.5</b>	<b>97.3</b>	

Step-up	Hrs of input per episode	Skill mix					Check:
		Foundation	Core	Enhanced	Advanced		
LYOL	12	50%	25%	15%	10%	100%	
Frail or 2+ LTC >65	18	50%	30%	15%	5%	100%	
Medium risk patients	4	60%	25%	10%	5%	100%	

wte	Foundation	Core	Enhanced	Advanced	
3.2	1.6	1.0	0.6	6.4	
21.1	12.6	6.3	2.1	42.1	
11.1	4.6	1.8	0.9	18.4	
<b>35.4</b>	<b>18.9</b>	<b>9.1</b>	<b>3.7</b>	<b>67.0</b>	

Step-down	Hrs of input per episode	Skill mix					Check:
		Foundation	Core	Enhanced	Advanced		
LYOL	18	30%	40%	20%	10%	100%	
Frail or 2+ LTC >65	24	60%	35%	0%	5%	100%	
Medium risk patients	12	65%	30%	5%	0%	100%	

wte	Foundation	Core	Enhanced	Advanced	
0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

Hours pa	pw	Wks holidays/absence	Patient facing %	Pt facing hrs pa
Foundation	37.5	52	23%	70%
Core	37.5	52	23%	70%
Enhanced	37.5	52	23%	70%
Advanced	37.5	52	23%	70%

	Foundation	Core	Enhanced	Advanced	
Pro-active care	12.2	42.6	34.0	8.5	97.3
Step-up	35.4	18.9	9.1	3.7	67.0
Step-down	0.0	0.0	0.0	0.0	0.0
	<b>47.5</b>	<b>61.5</b>	<b>43.1</b>	<b>12.2</b>	<b>164.3</b>
Per locality	4.8	6.1	4.3	1.2	16.4
	28.9%	37.4%	26.2%	7.4%	
Unit cost per wte	£23,578	£32,530	£42,947	£71,710	
Cost	£1,121,000	£1,999,303	£1,851,784	£872,735	£5,844,822

ICS  
 25.79 qualified nurses  
 15.47 physio  
 15.47 OT  
 34.38 unequal nurses and therapists  
 3 admin  
**94.11**

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Commissioner Staffing</b>						
GP	WTE	-	-	-	-	-
GP support staff	WTE	-	-	-	-	-
Commissioner Administration Staff	WTE	-	-	-	-	-
<b>Total WTE</b>	WTE	-	-	-	-	-
<b>Provider Staffing</b>						
Ambulance Staff	WTE	-	-	-	-	-
Administration	WTE	-	-	-	-	-
Health care assistants and other support st	WTE	-	-	-	-	-
Medical and dental staff	WTE	-	-	-	-	-
Nursing, midwifery and health visiting staff	WTE	-	-	-	-	-
Nursing, midwifery and health visiting lea	WTE	-	-	-	-	-
Scientific, therapeutic and technical staff	WTE	-	-	-	-	-
Healthcare science	WTE	-	-	-	-	-
General payments	WTE	-	-	-	-	-
<b>Total WTE</b>	WTE	-	-	-	-	-

community in