Non-Admitted Service Planning Guidelines - Service Planning Tool

Tool Version: 1.0

This tool should be read alongside the Non-Admitted Service Planning Guidelines.
The first row shows written examples of the field inputs. The following four rows are examples that have actively applied formulas.
Fields requiring input are in orange. Fields with formulas are in green.
Extra rows can be generated as required by inserting new rows or 'dragging' the bottom row of the table down.
Once completed, the table can be made into a PIVOT table to work out total volumes, total no. of each type of treatment space etc.

Base Year to Outyear No. Years: 15 *(e.g. 2016/17 to 203132 would be 15 years)*

If multiple outyears are required, these may need to be duplicated to the right

IHPA Tier 2 Clinic Type Code	IHPA Tier 2 Clinic Type Name	Local Clinic Name (if applicable and required to split up the Tier 2 Clinic Types)	Individual / Group	SRG Mapping	SRG Annual Growth Rate	Treatment Space	Ave. Minutes per New App't	Ave Minutes per Repeat App't	Base Year New OOS	Base Year Repeat OOS	Current No. of Review OOS per New OOS (new/review ratio)	Revised No. of Review OOS per New OOS (if applicable)	Adjustment to Annual Growth Rate (if applicable) - service specific	Projected Year New OOS (dependent on outyear)	Projected Year Repeat OOS	Total Minutes Required p.a. per clinic type	Minutes available per clinic room per year @ 240 days, 7 hours per day	Number of Rooms Required @ 240 days per year, 7 available hours per day, 80% occupancy	Notes
20.07	*General Surgery*		*e.g. Individual*	*e.g. Non Subspecialty Surgery*	*Take from aIM e.g. 3.4%*	*e.g. Consult Room*	*e.g. 15*	*e.g. 30*	*e.g. 2,000*	*e.g. 8,000*	*= base year repeat OOS / Base Year New OOS e.g. 4*	*e.g. 3*	*e.g. 0.5%*	*= base year volume x (1+SRG annual growth rate) ^ no. of years between base year and projected year e.g. 2,000 x 1.04^15*	*= projected year new clinic volume x projected year no. of review clinics per new clinic IF formula dependent if new/review ratio changes*	*= (ave. minutes per new appointment x projected year new clinic volume) + (ave. minutes per repeat appointment x projected year repeat clinic volume)*	*= 60 minutes per hour* 7 hours per day* 240 days per year*	*=(total minutes required p.a. per clinic / minutes available per clinic room per year) / 0.8*	
20.19	*Respiratory*		*Individual*	*Respiratory Medicine*	*4.50%*	*Consult Room*	*15*	*30*	*2,315*	*9,156*	*4.0*	*3.0*		*4,480*	*13,441*	*470,419*	*100,800*	*5.8*	
40.11	*Social Work*		*Individual*	*All*	*4.10%*	*Interview Room*	*30*	*60*	*800*	*500*	*0.6*			*1,462*	*914*	*98,663*	*100,800*	*1.2*	
30.08	*Clinical Measurement*	*Cardiiology*	*Individual*	*Cardiology*	*5.10%*	*Consult Room (cardiac investigations)*	*30*	*30*	*850*	*500*	*0.6*			*1,793*	*1,054*	*85,407*	*100,800*	*1.1*	*Rooms with specialised equipment required*
30.08	*Clinical Measurement*	*Respiratory*	*Individual*	*Respiratory Medicine*	*4.50%*	*Consult Room*	*30*	*15*	*800*	*300*	*0.4*			*1,548*	*581*	*55,156*	*100,800*	*0.7*	*May be collocated with other investigations (e.g. cardiac, respiratory, neurology)*
40.21	*Cardiac Rehabilitation*		*Group*	*Cardiology*	*5.10%*	*Group Gymnasium*	*10*	*10*	*600*	*4800*	*8.0*		*0.40%*	*1,339*	*10,716*	*120,554*	*100,800*	*1.5*	*The service averages 6 patients per group session (10 mins per patient on average) Increase in non-admitted service to reduce inpatient rehabilitation modelled.*
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