

Scenario A					Scenario B			Scenario C			Scenario D			Scenario E		
Assumptions: 1)Scenario A patient flow assumes 25% of patients retained at Monklands 2) 14% added to Coatbridge and Cumbernauld for additional prior self-referral 3) Only medical and surgical self-referrals for transfer to Hairmyres (45%) & Wishaw (55%) 4) Lanarkshire self-referral figures used less 1/3 5) 2006/07 demand levels used 6) Larbert available for Cumbernauld / Kilsyth patients 7) Relief ratio 35% in line with DoH guidelines 8) 1 IHT 24/7 plus 1 8hrs 7 days a week					Assumptions: 1)Scenario B patient flow as scenario A 2) 14% added to Coatbridge and Cumbernauld for additional prior self-referral 3) Only medical and surgical self-referrals for transfer to Hairmyres (45%) & Wishaw (55%) 4) Lanarkshire self-referral figures used less 1/3 5) 2006/07 demand levels used 6) Larbert available for Cumbernauld / Kilsyth patients 7) Relief ratio 35% in line with DoH guidelines 8) 1 IHT 24/7 plus 1 8hrs 7 days a week			Assumptions: 1)Scenario C patient flow as scenario A 2) 14% added to Coatbridge and Cumbernauld for additional prior self-referral 3) Only medical and surgical self-referrals for transfer to Hairmyres (45%) & Wishaw (55%) 4) Lanarkshire self-referral figures used less 1/3 5) 2006/07 demand levels used 6) Larbert available for Cumbernauld / Kilsyth patients 7) Relief ratio 35% in line with DoH guidelines 8) 1 IHT 24/7			Assumptions: 1)Scenario D patient flow assumes two-thirds of Monklands patients remain at Monklands 2) Only surgical self-referrals for transfer to Hairmyres (45%) & Wishaw (55%) 3) Lanarkshire self-referral figures used less 1/3 4) 2006/07 demand levels used 5) Relief ratio 35% in line with DoH guidelines 6) 1 IHT 16hrs per day 7 days a week			Assumptions: 1)Scenario E patient flow assumes 90% of Monklands patients remain at Monklands 2) Only trauma and orthopaedic transfers 3) No figures available for IHT numbers so have assumed bare minimum IHT cover at 1 IOHT vehicle 8 hrs per day Mon-Fri 4) 2006/07 demand levels used 5) Relief ratio 35% in line with DoH guidelines		
Station	No. Staff	Weeks	Av. Hrs	Hrs Reqd	Weeks	Av. Hrs	Hrs Reqd	Weeks	Av. Hrs	Hrs Reqd	Weeks	Av. Hrs	Hrs Reqd	Weeks	Av. Hrs	Hrs Reqd
Biggar	2	3	35.67	214.02	3	35.67	214.02	3	35.67	214.02	3	34.33	205.98	3	34.33	205.98
Coatbridge	2	24	36.96	1774.08	24	36.96	1774.08	24	36.96	1774.08	19	37.21	1413.98	17	37.41	1271.94
Cumbernauld	2	14	37.57	1051.96	14	37.57	1051.96	14	37.57	1051.96	12	36.75	882.00	11	37.00	814.00
Douglas	2	5	35.20	352.00	5	35.20	352.00	5	35.20	352.00	5	35.80	358.00	5	36.00	360.00
East Kilbride	2	14	35.07	981.96	14	35.07	981.96	14	35.07	981.96	14	35.07	981.96	14	35.07	981.96
Hamilton	2	11	34.82	766.04	11	34.82	766.04	11	34.82	766.04	12	36.42	874.08	11	35.27	775.94
Law	2	8	34.13	546.08	8	34.13	546.08	8	34.13	546.08	8	34.75	556.00	8	34.63	554.08
Motherwell	2	13	37.46	973.96	13	37.46	973.96	13	37.46	973.96	14	36.50	1022.00	13	37.08	964.08
Shotts	2	5	36.00	360.00	5	36.00	360.00	5	36.00	360.00	5	35.80	358.00	5	34.80	348.00
IHT / Discharge	2	6	37.33	447.96	6	37.33	447.96	5	33.60	336.00	3	37.33	223.98	2	20.00	80.00
Rostered Hours				7468.06			7468.06			7356.10			6875.98			6355.98
Add Relief (35%)				2613.82			2613.82			2574.64			2406.59			2224.59
Total Required Hours				10081.88			10081.88			9930.74			9282.57			8580.57
W.T.E (40hrs)				252.05			252.05			248.27			232.06			214.51
Plus RRU (6)				28.70			28.70			28.70			28.70			28.70
Total W.T.E Required				280.75			280.75			276.97			260.76			243.21
06/07 establishment				231.00			231.00			231.00			231.00			231.00
Effect of scenario additional W.T.E				49.75			49.75			45.97			29.76			12.21
Plus 1supervisor				50.75			50.75			46.97			30.76			13.21

Scenario A (-15%)					Scenario B-15%)			Scenario C (-15%)			Scenario D (-15%)		
<u>Assumptions:</u> 1)As scenario A less 15% demand assumed to be handled by treat and refer / front-loaded model					<u>Assumptions:</u> 1)As scenario B less 15% demand assumed to be handled by treat and refer / front-loaded model			<u>Assumptions:</u> 1)As scenario C less 15% demand assumed to be handled by treat and refer / front-loaded model			<u>Assumptions:</u> 1)As scenario D less 15% demand assumed to be handled by treat and refer / front-loaded model		
Station	No. Staff	Weeks	Av. Hrs	Hrs Reqd	Weeks	Av. Hrs	Hrs Reqd	Weeks	Av. Hrs	Hrs Reqd	Weeks	Av. Hrs	Hrs Reqd
Biggar	2	3	28.33	169.98	3	28.33	169.98	3	28.33	169.98	3	28.33	169.98
Coatbridge	2	21	37.67	1582.14	21	37.67	1582.14	21	37.67	1582.14	17	36.12	1228.08
Cumbernauld	2	13	37.23	967.98	13	37.23	967.98	13	37.23	967.98	11	35.73	786.06
Douglas	2	5	34.02	340.20	5	34.02	340.20	5	34.02	340.20	5	34.20	342.00
East Kilbride	2	12	37.67	904.08	12	37.67	904.08	12	37.67	904.08	12	37.67	904.08
Hamilton	2	9	36.33	653.94	9	36.33	653.94	9	36.33	653.94	11	36.55	804.10
Law	2	7	36.71	513.94	7	36.71	513.94	7	36.71	513.94	7	37.14	519.96
Motherwell	2	12	35.92	862.08	12	35.92	862.08	12	35.92	862.08	13	36.92	959.92
Shotts	2	5	34.40	344.00	5	34.40	344.00	5	34.40	344.00	5	34.40	344.00
IHT / Discharge	2	6	37.33	447.96	6	37.33	447.96	5	33.60	336.00	3	37.33	223.98
Rostered Hours				6786.30			6786.30			6674.34			6282.16
Add Relief (35%)				2375.21			2375.21			2336.02			2198.76
Total Required Hours				9161.51			9161.51			9010.36			8480.92
W.T.E (40hrs)				229.04			229.04			225.26			212.02
Plus RRU (6)				28.70			28.70			28.70			28.70
Plus Community Paramedics (6)				6.00			6.00			6.00			6.00
Total W.T.E Required				263.74			263.74			259.96			246.72
06/07 establishment				231.00			231.00			231.00			231.00
Effect of scenario additional W.T.E				32.74			32.74			28.96			15.72
Plus 1supervisor				33.74			33.74			29.96			16.72