



Suffolk County Council Health Visiting Scenarios Report

Press to Continue

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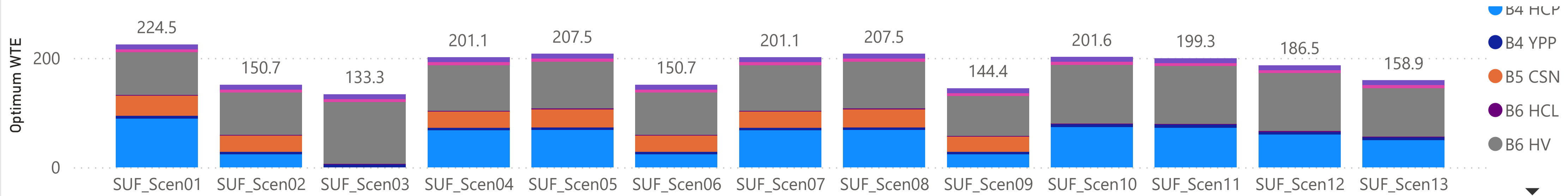
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Scenario Information

Scenario	Workload (hrs p.a.)	Workload Δ vs S1 (hrs p.a.)	Optimum staff (all WTE)	Workforce Δ vs S1 (WTE)	Description
S01: 2024 Baseline	129,094	0	224.5	0.00	2024 Service Baseline
S02: 2025 Services	87,697	-41397	150.7	-73.80	Univ antenatal, drop community clinics
S03: HV does mandated	87,697	-41397	133.3	-91.24	HV does mandated
S04: No community offer	117,833	-11261	201.1	-23.39	No community offer
S05: Reduced community offer	120,898	-8196	207.5	-17.02	Reduced community offer
S06: S2 + smix productivity	87,697	-41397	150.7	-73.80	S2 with increased smix productivity (HCP & SN 50%)
S07: S4 + smix productivity	117,833	-11261	201.1	-23.39	S4 with increased smix productivity (HCP & SN 50%)
S08: S5 + smix productivity	120,898	-8196	207.5	-17.02	S5 with increased smix productivity (HCP & SN 50%)
S09: S2 + reduced travel allowanccce	83,965	-45665	144.4	-80.08	S2 with reduced travel allowance 30 to 20 mins

Staff code	B4 HCP		B4 YPP		B5 CSN		B6 HCL		B6 HV		B7 FNP		B7 HVL		Total	
	WTE	Δ vs S1	WTE	Δ vs S1	WTE	Δ vs S1	WTE	Δ vs S1	WTE	Δ vs S1	WTE	Δ vs S1	WTE	Δ vs S1	WTE	Δ vs S1
S01: 2024 Baseline	88.98		5.00		37.22		1.60		77.60		5.62		8.50		224.51	0.00
S02: 2025 Services	23.77	-65.21	5.00		29.16	-8.06	1.60		77.07	-0.53	5.62		8.50		150.71	-73.80
S03: HV does mandated	0.00	-88.98	5.00		0.00	-37.22	1.60		112.55	34.96	5.62		8.50		133.27	-91.24
S04: No community offer	67.72	-21.27	5.00		29.16	-8.06	1.60		83.53	5.93	5.62		8.50		201.12	-23.39
S05: Reduced community offer	68.12	-20.86	5.00		33.07	-4.15	1.60		85.58	7.98	5.62		8.50		207.49	-17.02
S06: S2 + smix productivity	23.77	-65.21	5.00		29.16	-8.06	1.60		77.07	-0.53	5.62		8.50		150.71	-73.80
S07: S4 + smix productivity	67.72	-21.27	5.00		29.16	-8.06	1.60		83.53	5.93	5.62		8.50		201.12	-23.39
S08: S5 + smix productivity	68.12	-20.86	5.00		33.07	-4.15	1.60		85.58	7.98	5.62		8.50		207.49	-17.02
S09: S2 + reduced travel allowanccce	23.77	-65.21	4.66	-0.34	27.43	-9.78	1.60		72.86	-4.74	5.62		8.50		144.43	-80.08



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Mandated	Community	Targeted	Complex
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Category	Allocation
Community	73% HCP, 25% HV, 2% SN
Child Health Clinics	50% HV, 50% HCP
Early Days Group	100% HCP
Infant Feeding Support Group	100% HCP
Infant Massage Group	100% HCP
Intro Solids Workshop Group	100% HCP
Listening Visits	50% HV, 50% SN
Listening Visits (HV only)	100% HV
Little Stars Group	100% HCP
Movements Out	100% HV
Stay and Play Group	100% HCP
Transfer In	95% HV, 5% SN
Transfer In (scen HV)	100% HV
Under 1's Group	100% HCP
VIG	100% HV
Wellcomm	100% HCP
Wellcomm (scen smix)	100% HCP
Young parents stay and play Gro...	100% HCP
Total	73% HCP, 25% HV, 2% SN

Category	SUF_Scen01	SUF_Scen02	SUF_Scen03	SUF_Scen04	SUF_Scen05
Community	34,317	3,114	3,114	12,009	15,074
Child Health Clinics	8,895			8,895	8,895
Early Days Group	3,240				
Infant Feeding Support Gr...	2,580				
Infant Massage Group	2,160				
Intro Solids Workshop Gro...	1,551				
Listening Visits	2,826				2,826
Listening Visits (HV only)					
Little Stars Group	2,407				
Movements Out	148	148	148	148	148
Stay and Play Group	3,780				
Transfer In	2,966	2,966		2,966	2,966
Transfer In (scen HV)			2,966		
Under 1's Group	2,640				
VIG	704				
Wellcomm	239				
Wellcomm (scen smix)					239
Young parents stay and pl...	182				
Total	34,317	3,114	3,114	12,009	15,074

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Scenario selection

S01: 2024 Baseline	S02: 2025 Services	S03: HV does mandated	S04: No community offer	S05: Reduced community offer	S06: S2 + smix productivity	S07: S4 + smix productivity	S08: S5 + smix productivity	S09: S2 + reduced travel allowance	S10: RC scenario with 30 mins travel (requ...	S11: RC scenario, team travel estimates (...)
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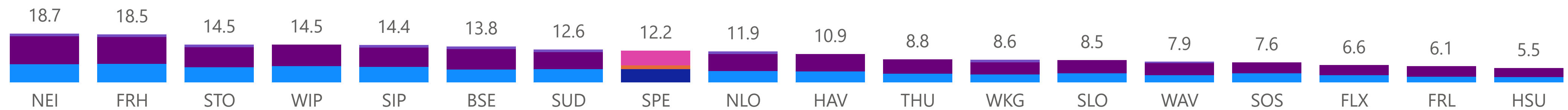
Role report

Caseloads

Travel allowances

Team	B4 HCP	B4 YPP	B5 CSN	B6 HCL	B6 HV	B7 FNP	B7 HVL	Total	Team	B4 HCP	B4 YPP	B5 CSN	B6 HCL	B6 HV	B7 FNP	B7 HVL	Total
Bury St Edmunds	4.93	0.00	0.00		7.88		1.00	13.81	BSE	0.04				2.33			-0.39
Felixstowe	2.75	0.00	0.00		3.81			6.56	FLX	-1.19				1.10			-1.55
Forest Heath	7.07	0.00	0.00		10.44		1.00	18.51	FRH	-1.23				3.61			-2.11
Framlingham & Leiston	2.17	0.00	0.00		3.94			6.11	FRL	-0.58				1.14			-0.69
Haverhill	4.25	0.00	0.00		6.61			10.87	HAV	-0.23				1.80			-0.48
High Suffolk	2.02	0.00	0.00		3.45			5.47	HSU	-2.05				0.94			-2.18
North and East Ipswich	7.00	0.00	0.00		10.72		1.00	18.72	NEI	-0.88				3.66			-1.12
North Lowestoft	4.35	0.00	0.00		6.54		1.00	11.90	NLO	-1.94				0.78			-3.21
South Ipswich	5.96	0.00	0.00		7.39		1.00	14.36	SIP	-1.11				2.07			-1.35
South Lowestoft	3.40	0.00	0.00		5.09			8.49	SLO	-1.51				0.58			-2.43
South Suffolk	3.47	0.00	0.00		4.18			7.65	SOS	-0.43				1.22			-0.64
Special team (FNP, YPP)	0.00	5.00	0.00	1.60	0.00	5.62		12.22	SPE								0.00
Stowmarket	5.78	0.00	0.00		7.75		1.00	14.54	STO	-1.14				2.04			-1.30
Sudbury	5.14	0.00	0.00		6.46		1.00	12.60	SUD	-1.20				2.18			-1.46
Thurston	3.37	0.00	0.00		5.44			8.81	THU	-0.48				1.60			-0.76
Waveney	2.74	0.00	0.00		4.62		0.50	7.86	WAV	-0.50				0.53			-1.63
West Ipswich	6.26	0.00	0.00		8.28		0.00	14.53	WIP	-0.21				2.43			-0.68
Woodbridge and Kesgrave	3.00	0.00	0.00		4.65		1.00	8.64	WKG	-0.67				1.65			-0.86
Total	73.67	5.00	0.00	1.60	107.26	5.62	8.50	201.65	Total	-15.31	0.00	-37.22	0.00	29.66	0.00	0.00	-22.87

● B4 HCP ● B4 YPP ● B6 HCL ● B6 HV ● B7 FNP ● B7 HVL



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Scenario selection

S01: 2024 Baseline
S02: 2025 Services
S03: HV does
S04: No community
S05: Reduced community
S06: S2 + smix
S07: S4 + smix
S08: S5 + smix
S09: S2 + reduced travel
S10: RC scenario with 30 mins
Active services
Impacted services

Category	Staff time	Δ vs S1	Applic pop	Sessions	Allocation	Eligible%	Avg sessions	Avg clin time	Avg admin time	Venue
Mandated	61,369	38940	41713	41713	85% HV, 15% HCP	97.0%	1.00	46 mins	26 mins	2 venues
Ante - Primips (All)	12,320	12320	6720	6720	100% HV	100.0%	1.00	60 mins	20 mins	Home
Ante - Multips (All)	6,720	6720	6720	6720	100% HV	100.0%	1.00	45 mins	15 mins	Office
NBV	13,440		6720	6720	100% HV	100.0%	1.00	60 mins	30 mins	Home
NBV F/U	238		159	159	100% HV	20.0%	1.00	30 mins	30 mins	Home
6-8WV Universal (scen HV home)	10,411	10411	5949	5949	100% HV	100.0%	1.00	45 mins	30 mins	Home
6-8WV Targ/Spec	1,455		794	794	100% HV	100.0%	1.00	45 mins	35 mins	Home
6-8WV F/U (scen HV)	238	238	159	159	100% HV	20.0%	1.00	30 mins	30 mins	Home
1YV Universal (scen HCP only)	6,724	6725	6207	6207	100% HCP	100.0%	1.00	30 mins	35 mins	Office
1YV Targ (scen HV)	1,136	1136	718	718	100% HV	100.0%	1.00	30 mins	35 mins	Home
1YV Spec	125		79	79	100% HV	100.0%	1.00	30 mins	35 mins	Home
2YV Universal	7,170		6618	6618	100% HCP	100.0%	1.00	40 mins	25 mins	Office
2YV Targ (scen HV)	1,257	1257	794	794	100% HV	100.0%	1.00	30 mins	35 mins	Home
2YV Spec (scen HV)	133	133	76	76	100% HV	100.0%	1.00	40 mins	35 mins	Home
Community	18,314	6031	3255	8894	50% HV, 50% HCP	7.0%	2.73	54 mins	16 mins	4 venues
Child Health Clinics	8,895		297	3558	50% HV, 50% HCP	100.0%	1.00	60 mins	15 mins	Clinic
Early Days Group	3,240		108	1296	100% HCP	100.0%	1.00	60 mins	15 mins	Other
Listening Visits (HV only)	2,826	2826	595	1785	100% HV	10.0%	3.00	45 mins	20 mins	Home
Movements Out	148		99	99	100% HV	5.0%	1.00	60 mins	30 mins	Office
Transfer In (scen HV)	2,966	2966	1977	1977	100% HV	100.0%	1.00	45 mins	15 mins	Home
Wellcomm (scen smix)	239	239	179	179	100% HCP	0.5%	1.00	60 mins	20 mins	Clinic
Taraeted Total	31,767	0	4147	16052	33% HCP, 33% FNP, 33%	100.0%	3.87	60 mins	29 mins	Home
Total	127,444	46405	49642	78411	68% HV, 25% HCP, 7% OTH	52.9%	1.58	52 mins	24 mins	4 venues

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S01: 2024 Baseline	S02: 2025 Services	S03: HV does mandated	S04: No community offer	S05: Reduced community offer	S06: S2 + smix productivity	S07: S4 + smix productivity	S08: S5 + smix productivity	S09: S2 + reduced travel allowance	S10: RC scenario with 30 mins travel (regular)	S11: RC scenario, team travel estimates (-30%)	S12: RC scenario, 50% productivity HCP & HV	S13: RC scenario, 60% productivity HCP & HV
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Table 1: Clinical Contribution per Staff Role

Role title	Role type	Band	Role code	Discipline code	Type	Leave days	Absence rate %	Work days	Clinical %	Clin hrs/WTE
B4 HCP Assistant	Clinician	Band 4	HCP	HCP	Variable	33.37	8.20	202	40.6	605
B4 YPP	Clinician	Band 4	YPP	YPP	Variable	33.37	8.20	202	41.9	625
B6 HCP Team Lead	Manager	Band 6	HCL	HCL	Fixed	33.37	8.20	202	0.0	0
B6 Health Visitor	Clinician	Band 6	HV	HV	Variable	36.55	9.40	196	49.4	717
B7 FNP	Clinician	Band 7	FNP	FNP	Fixed	33.10	3.10	213	84.3	1,328
B7 HV Team Leader	Manager	Band 7	HVL	HV	Fixed	33.10	3.10	213	10.0	0

Staff clinical capacity (hours p.a.)

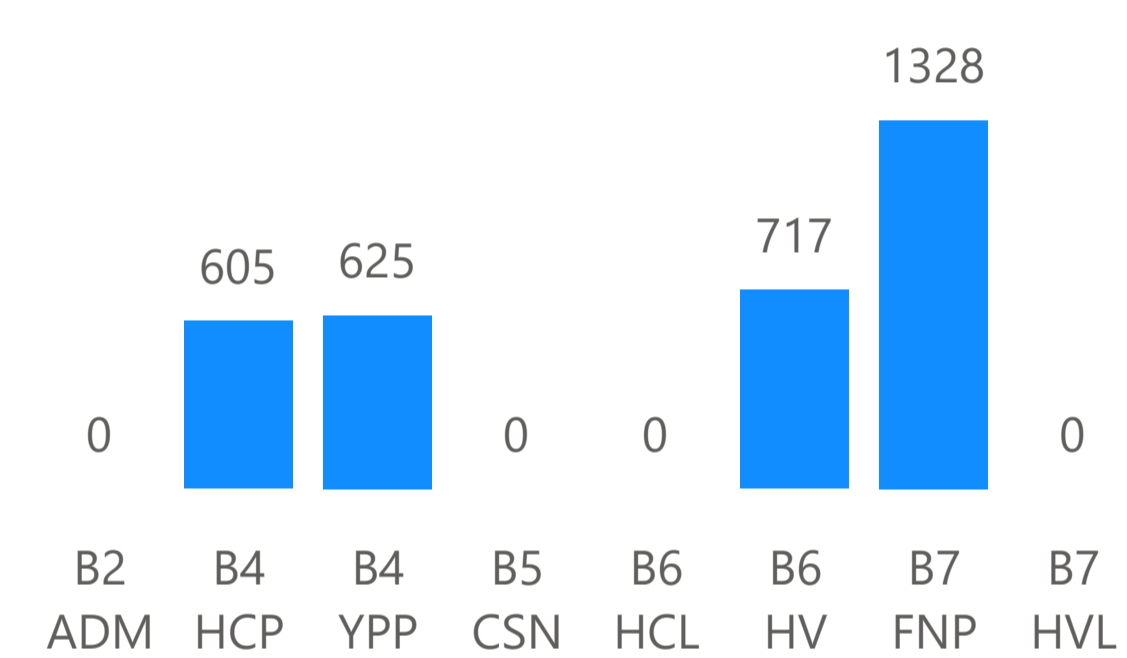
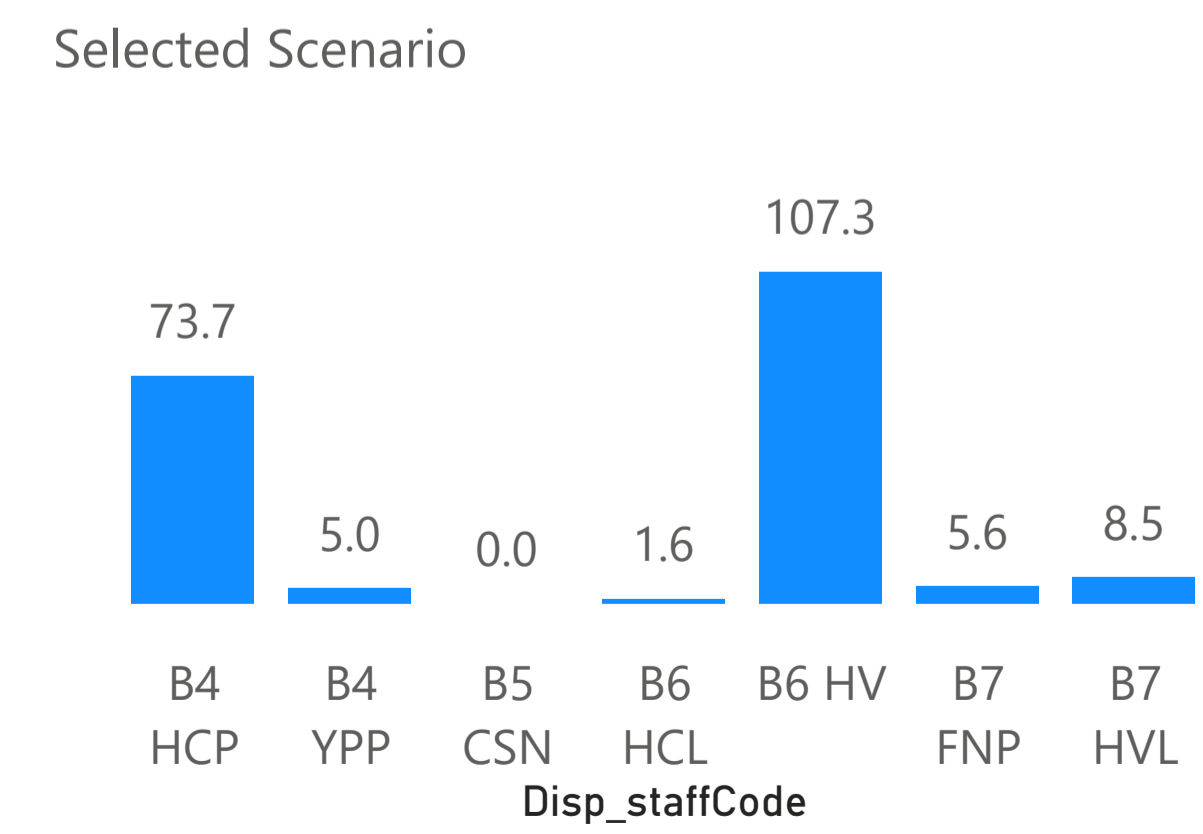


Table 2: Clinical Workload & Optimum Staffing

Role title	Role type	Band	Clinical hours	Clin hrs/WTE	Active WTE	LT leave %	All WTE	Hcount
B4 HCP Assistant	Clinician	Band 4	43,062	605	71.2	3.50	73.7	82
B4 YPP	Clinician	Band 4	3,022	625	4.8	3.50	5.0	6
B5 Clinical Staff Nurse	Clinician	Band 5	0	397	0.0	9.90	0.0	0
B6 HCP Team Lead	Manager	Band 6	0	0	1.5	3.50	1.6	2
B6 Health Visitor	Clinician	Band 6	73,856	717	103.0	4.10	107.3	115
B7 FNP	Clinician	Band 7	7,173	1,328	5.4	4.10	5.6	6
B7 HV Team Leader	Manager	Band 7	0	0	8.5	0.00	8.5	9
Total			127,112	1,328	194.5		201.6	220

Optimum staff (all WTE)



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S01: 2024 Baseline	S02: 2025 Services	S03: HV does mandated	S04: No community offer	S05: Reduced community offer	S06: S2 + smix productivity	S07: S4 + smix productivity	S08: S5 + smix productivity	S09: S2 + reduced travel allowance	S10: RC scenario with 30 mins travel	S11: RC scenario, team travel estimates	S12: RC scenario, 50% productivity	S13: RC scenario, 60% productivity
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CP class	Activity	FNP	HV	HCP	YPP	Total	
UNI	Listening Visits (HV only)		2,826			2,826	
	Wellcomm (scen smix)			239		239	
	Ante - Primips (All)		12,320			12,320	
	Ante - Multips (All)		6,720			6,720	
	NBV		13,440			13,440	
	6-8WV Universal (scen HV home)		10,411			10,411	
	1YV Universal (scen HCP only)				6,724	6,724	
	2YV Universal				7,170	7,170	
	Total			45,717	14,133		59,851
	TAR	1:1 Family support			21,241		21,241
Early Days Group				3,240		3,240	
FNP contacts		7,504				7,504	
Movements Out			148			148	
Transfer In (scen HV)			2,966			2,966	
YPP contacts					3,022	3,022	
NBV F/U			238			238	
6-8WV Targ/Spec			1,455			1,455	
6-8WV F/U (scen HV)			238			238	
1YV Targ (scen HV)			1,136			1,136	
1YV Spec			125			125	
2YV Targ (scen HV)			1,257			1,257	
2YV Spec (scen HV)			133			133	
Total			7,504	7,697	24,481	3,022	42,703
CPX	Child In Need activity		5 568			5 568	

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B2 ADM B4 HCP B4 YPP B5 CSN B6 HCL **B6 HV** B7 FNP B7 HVL

Scenario Information

Scenario	Workload (hrs p.a.)	Workload Δ vs S1 (hrs p.a.)	Optimum staff (all WTE)	Workforce Δ vs S1 (WTE)	Description
S01: 2024 Baseline	53,431	0	77.6	0.00	2024 Service Baseline
S02: 2025 Services	53,066	-41397	77.1	-0.53	Univ antenatal, drop community clinics
S03: HV does mandated	77,502	-41397	112.6	34.96	HV does mandated
S04: No community offer	57,514	-11261	83.5	5.93	No community offer
S05: Reduced community offer	58,927	-8196	85.6	7.98	Reduced community offer
S06: S2 + smix productivity	53,066	-41397	77.1	-0.53	S2 with increased smix productivity (HCP & SN 50%)
S07: S4 + smix productivity	57,514	-11261	83.5	5.93	S4 with increased smix productivity (HCP & SN 50%)
S08: S5 + smix productivity	58,927	-8196	85.6	7.98	S5 with increased smix productivity (HCP & SN 50%)
S09: S2 + reduced travel allowancce	50,167	-45665	72.9	-4.74	S2 with reduced travel allowance 30 to 20 mins
S10: RC scenario with 30 mins travel	73.856	-1981	107.3	29.66	Refer clinical allocation page

Staff code	B6 HV		Total	
	WTE	Δ vs S1	WTE	Δ vs S1
S01: 2024 Baseline	77.60		77.60	0.00
S02: 2025 Services	77.07	-0.53	77.07	-0.53
S03: HV does mandated	112.55	34.96	112.55	34.96
S04: No community offer	83.53	5.93	83.53	5.93
S05: Reduced community offer	85.58	7.98	85.58	7.98
S06: S2 + smix productivity	77.07	-0.53	77.07	-0.53
S07: S4 + smix productivity	83.53	5.93	83.53	5.93
S08: S5 + smix productivity	85.58	7.98	85.58	7.98
S09: S2 + reduced travel allowancce	72.86	-4.74	72.86	-4.74
S10: RC scenario with 30 mins travel (regular)	107.26	29.66	107.26	29.66
S11: RC scenario, team travel estimates (-30%)	105.52	27.92	105.52	27.92

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Average 0-4 caseload per WTE B6

TeamName	SUF_Scen01	SUF_Scen02	SUF_Scen03	SUF_Scen04	SUF_Scen05	SUF_Scen06	SUF_Scen07	SUF_Scen08	SUF_Scen09	SUF_Scen10	SUF_Scen11	SUF_Scen12
Bury St Edmunds	492	477	326	443	432	477	443	432	504	346	368	
Felixstowe	496	480	329	452	441	480	452	441	505	352	372	
Forest Heath	664	603	384	582	564	603	582	564	639	435	419	
Framlingham & Leiston	456	460	318	411	401	460	411	401	484	324	334	
Haverhill	435	417	299	397	388	417	397	388	441	317	321	
High Suffolk	463	533	363	420	411	533	420	411	564	336	315	
North and East Ipswich	579	515	347	507	492	515	507	492	547	381	387	
North Lowestoft	335	408	292	368	361	408	368	361	430	295	312	
South Ipswich	406	391	282	371	364	391	371	364	414	292	310	
South Lowestoft	314	434	303	344	337	434	344	337	458	279	293	
South Suffolk	508	500	345	460	451	500	460	451	531	360	348	
Stowmarket	394	440	310	360	352	440	360	352	464	290	282	
Sudbury	585	522	351	517	504	522	517	504	554	388	382	
Thurston	486	491	334	438	428	491	438	428	519	343	332	
Waveney	404	481	333	447	437	481	447	437	507	357	378	
West Ipswich	487	463	320	441	431	463	441	431	490	344	366	
Woodbridge and Kesgrave	672	609	393	586	567	609	586	567	645	433	449	
Total	472	475	327	439	429	475	439	429	502	343	349	

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Average travel allowance (mins) per visit

Team	Team code	Travel allowance (default)	Travel allowance (alternate)
Bury St Edmunds	BSE	30	21
Felixstowe	FLX	30	21
Forest Heath	FRH	30	35
Framlingham & Leiston	FRL	30	25
Haverhill	HAV	30	28
High Suffolk	HSU	30	42
North and East Ipswich	NEI	30	28
North Lowestoft	NLO	30	21
South Ipswich	SIP	30	21
South Lowestoft	SLO	30	21
South Suffolk	SOS	30	35
Special team (FNP, YPP)	SPE	30	42
Stowmarket	STO	30	35
Sudbury	SUD	30	32
Thurston	THU	30	35
Waveney	WAV	30	21
West Ipswich	WIP	30	21
Woodbridge and Kesgrave	WKC	30	25