

PML SERVICE UPDATE - DECEMBER 2018

PCVS



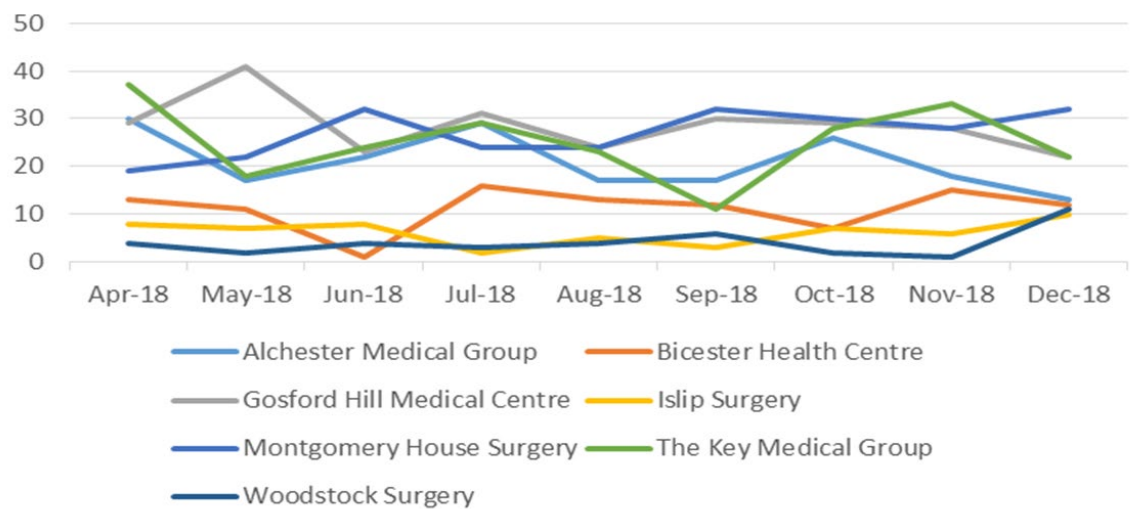
Primary Care Visiting Service	YTD Actual	YTD KPI *	% Delivery v KPI
All Visits across localities	4991	5351	93.3%

* KPI based on forecast using prior year seasonal trends

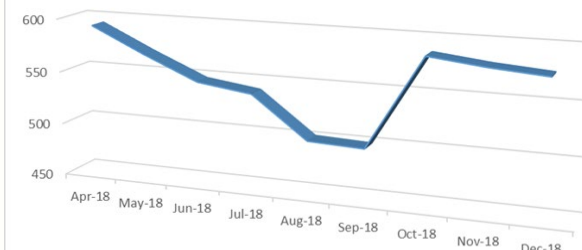
Locality	FY 18/19 visits KPI	YTD 2018/19	KPI YTD 2018/19 *	% KPI YTD
North East	1764	1107	1164	95%



PCVS - Utilisation Trend by Practice

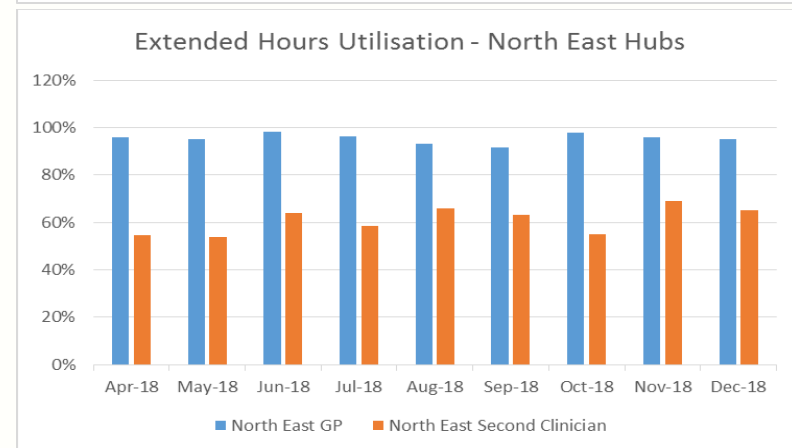
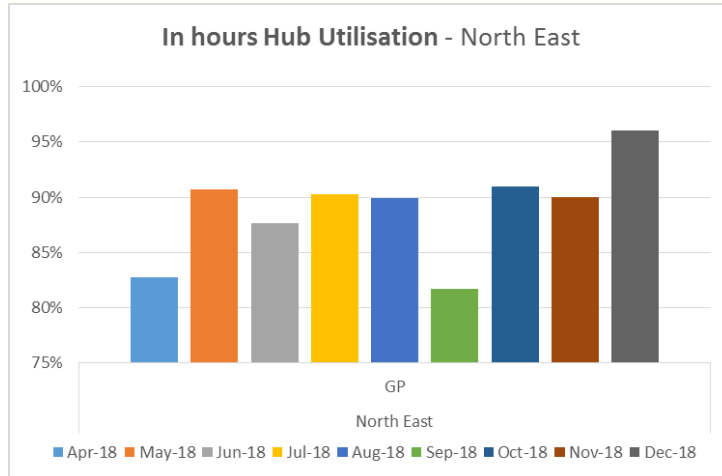
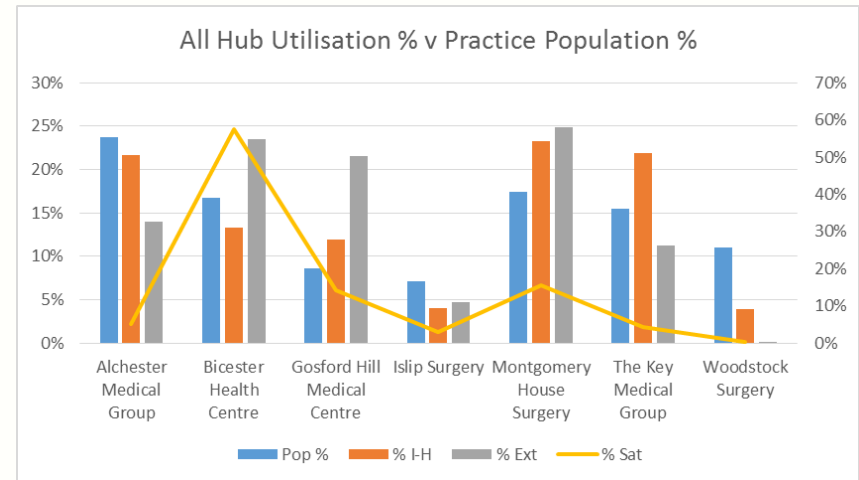
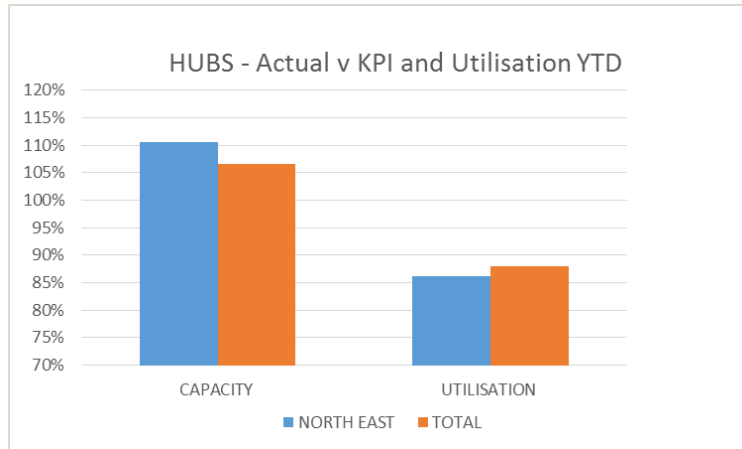


PCVS - Trend YTD

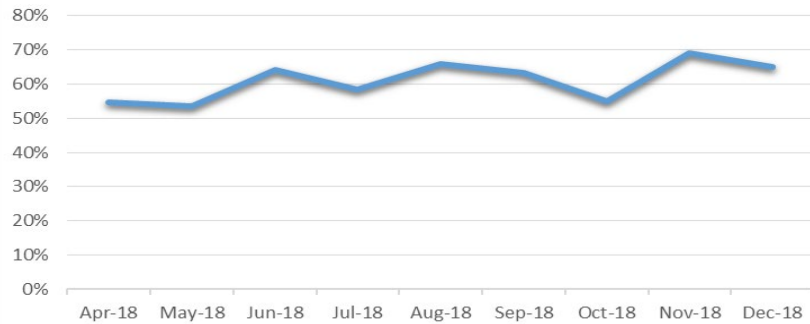


HUBS

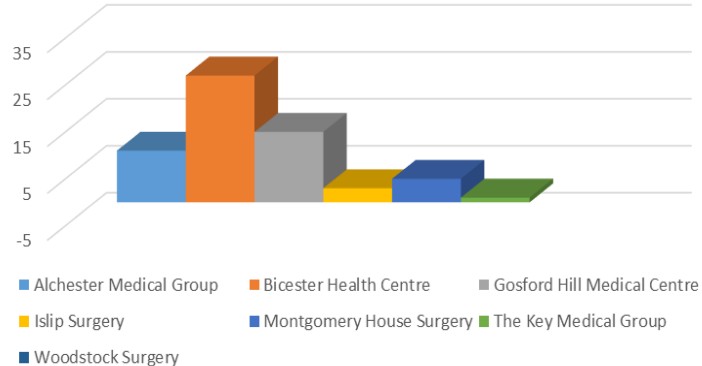
North East hubs 111% against target YTD. Overall average utilisation 86% YTD



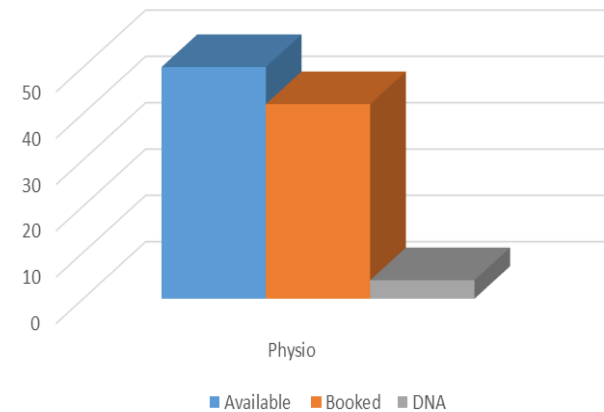
NE - Second Clinician Utilisation Extended Hours



Physio Usage by Practice Dec 2018



Physio - Dec 2018



NORTH EAST CURRENT FORECAST

Forecast January 2018	In H	Eves	Sat	Total
GP - Bicester & Kidlington	1229	108	72	1409
HCA		102		102
Physio	83		9	92
	1312	210	81	1603