

West Locality Service Updates

9th May 2019



INTEGRITY AND
INNOVATION IN
HEALTHCARE

PRIMARY CARE VISITING SERVICE

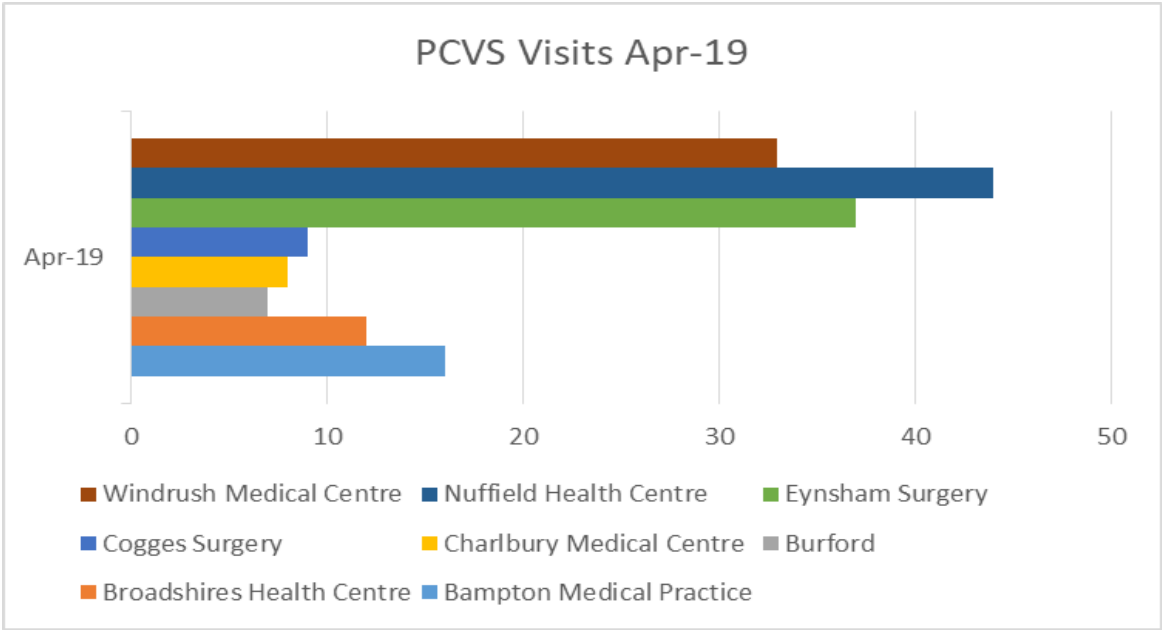


Locality	Full Year 18/19 KPI	YTD Actual 2018/19	% KPI YTD
West	1895	2058	109%



West Locality	Apr-19	KPI *	% Delivery v KPI
Total Visits Apr 2019	166	164	101.2%

* KPI based on forecast

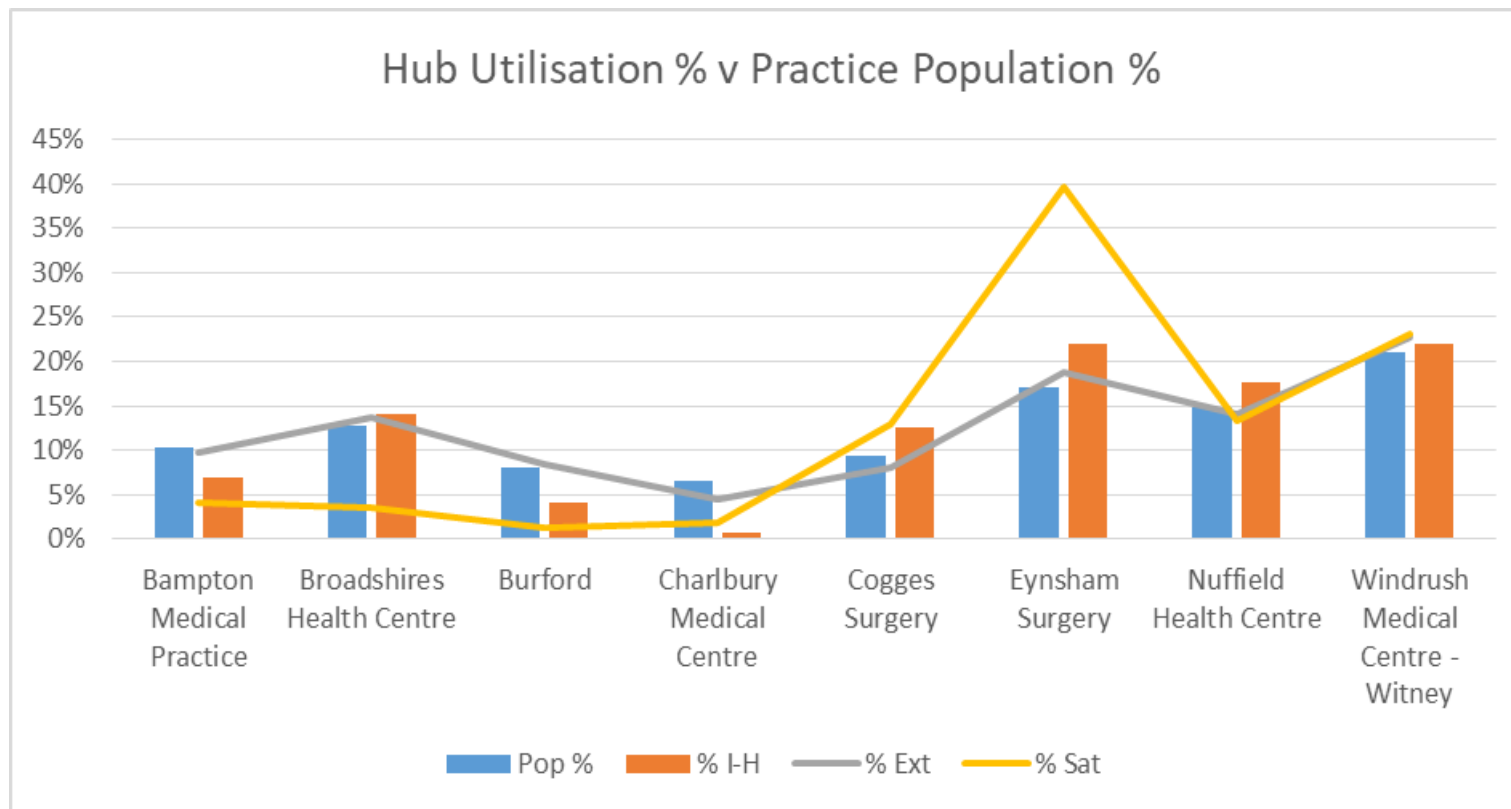


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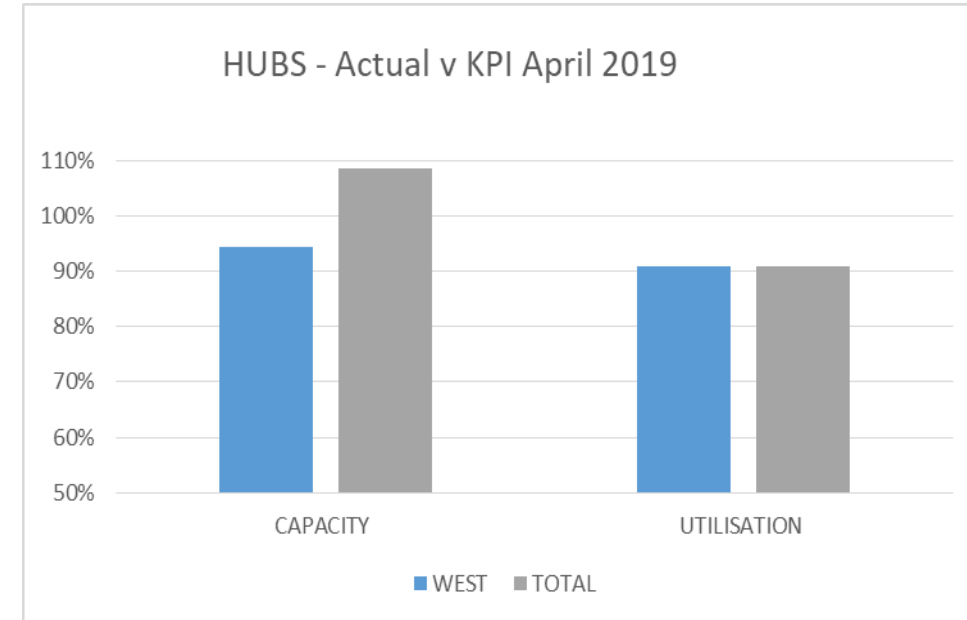
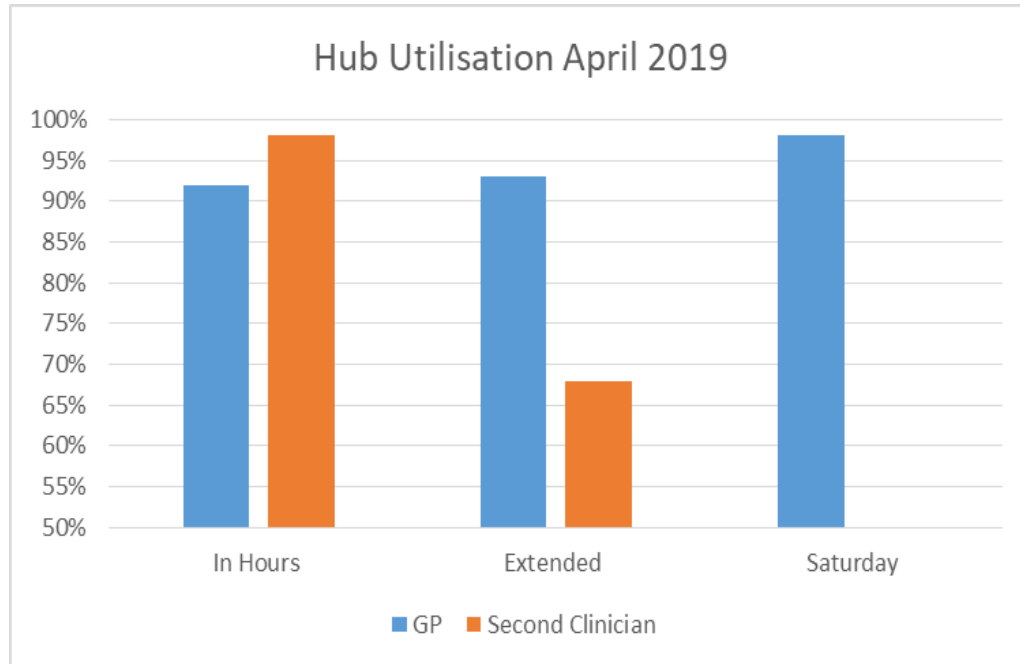
Hubs

West hubs 113% against full year target 18/19. Overall average utilisation 88%.

April 2019 hub capacity 94% v KPI with utilisation 91%.

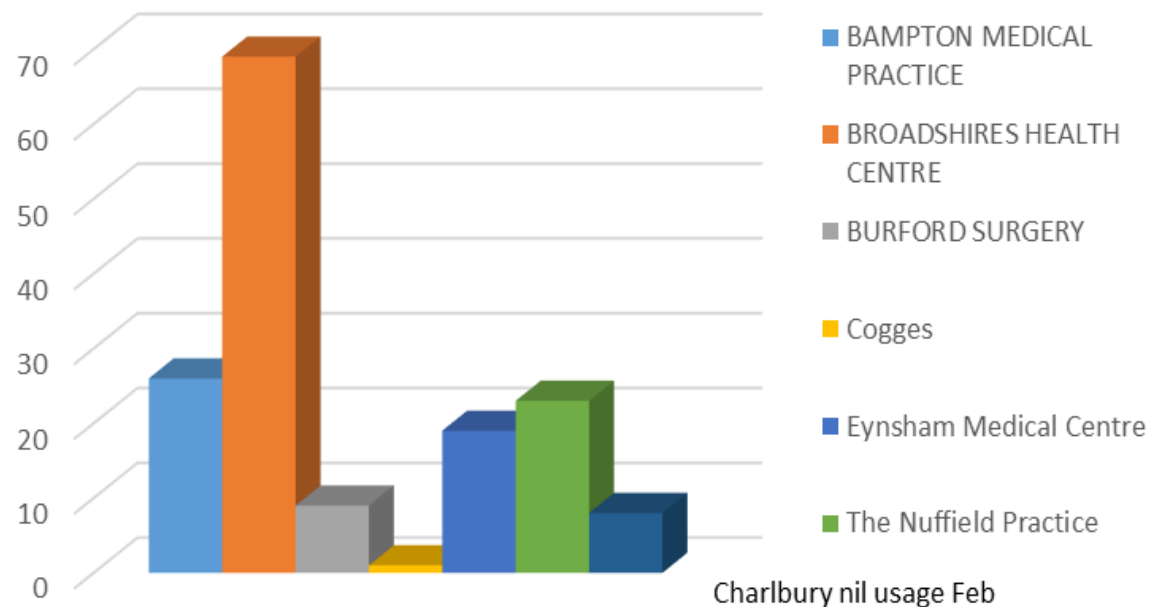


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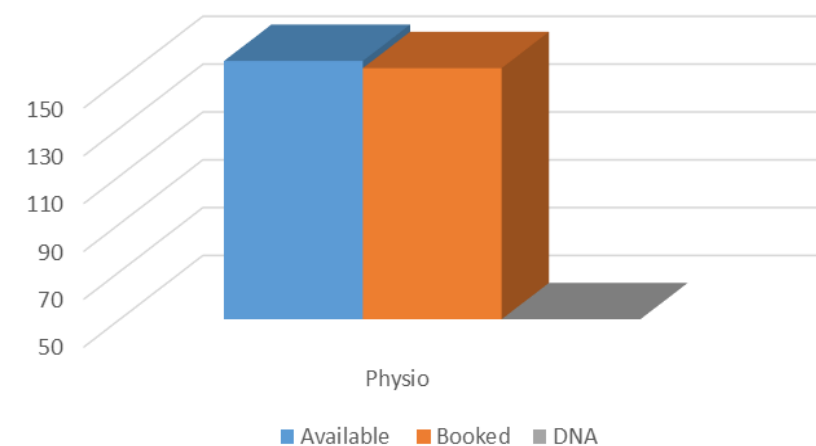


Forecast June to August similar to prior months. CCG have confirmed minimum 4 months notice on 'STF' funding for extra hub capacity to support rota population.
 Non Recurrent Funding - Clinical Pharmacist.

Physio Usage April 2019



Physio - April 2019



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