

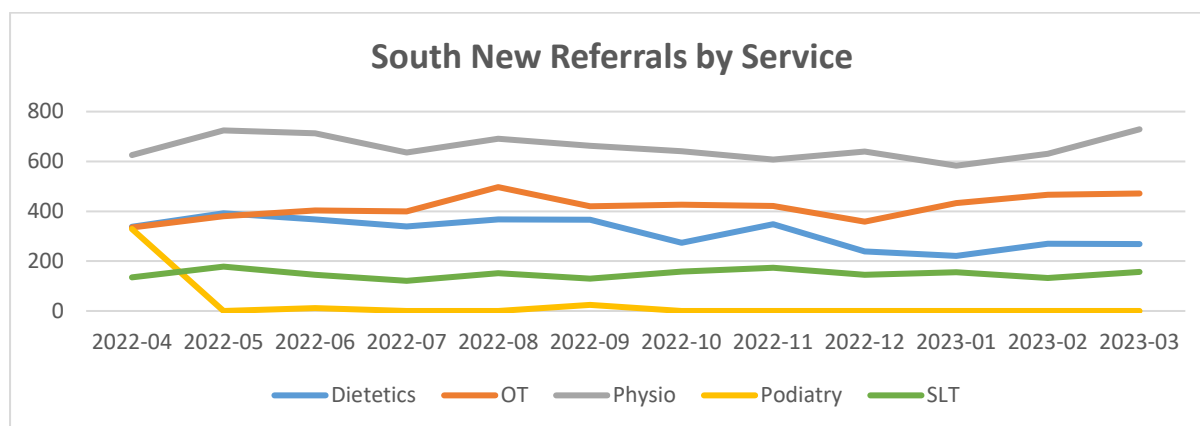
AHP Performance Summary Report 2022/2023



Contents

Referral Data.....	3
Activity Data.....	3
Caseload Data	4
Waiting List and Missed care Data.....	5
Waiting Times for AHP Services (Longest wait in weeks)	6
Planned Contacts Unable to see.....	7
Workforce Data.....	8
WORKFORCE GOVERNANCE - STAFFING UPDATES (as at 30 April 2023)	8

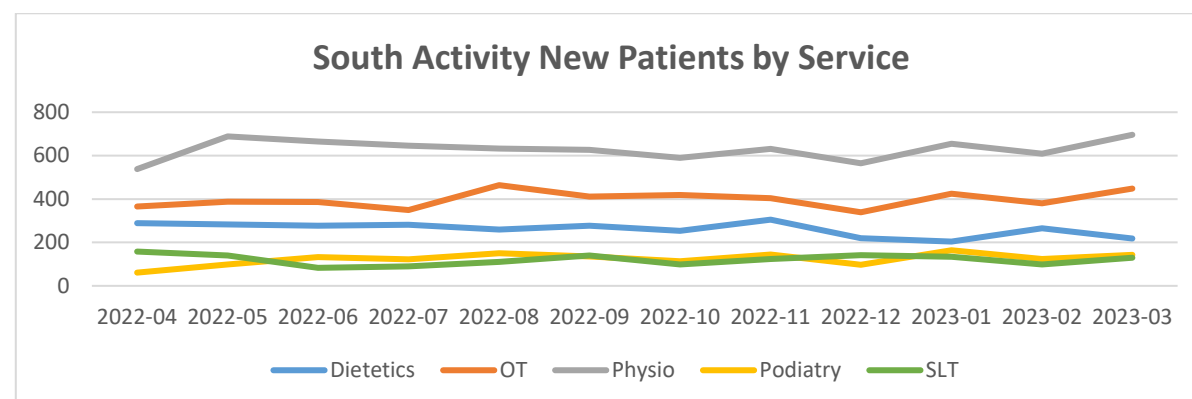
Referral Data



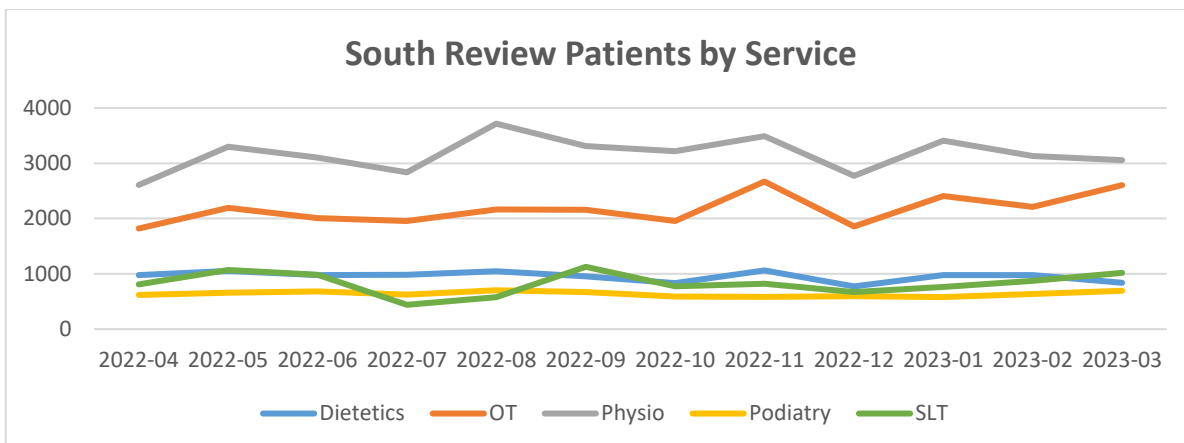
	2022 Apr	2022 May	2022 Jun	2022 Jul	2022 Aug	2022 Sep	2022 Oct	2022 Nov	2022 Dec	2023 Jan	2023 Feb	2023 Mar	Grand Total
Dietetics	338	392	368	339	368	366	273	348	239	221	270	269	3791
OT	335	380	403	400	497	420	427	422	358	433	446	472	5013
Physio	626	724	713	636	691	663	641	608	640	583	631	729	7885
Podiatry	329	0	11	0	0	24	0	0	0	0	0	0	364
SLT	135	178	145	121	152	130	158	173	145	155	132	157	1781
Total	1763	1674	1640	1496	1708	1603	1499	1551	1382	1392	1499	1627	18834

Activity Data

AHP activity data for number of new patients seen and no of review appointments Includes Acute, Inpatients, Outpatients and community visits



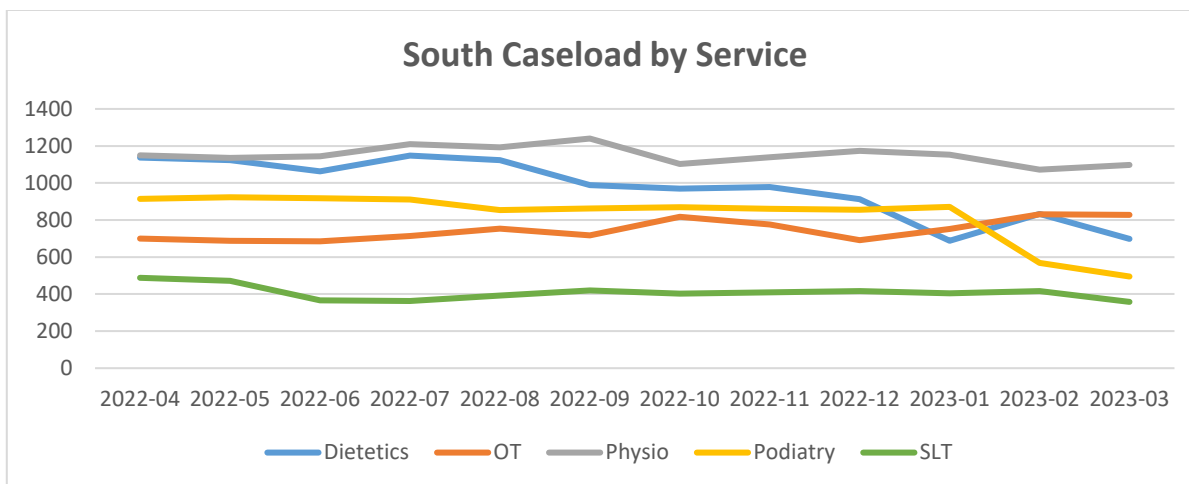
	2022 Apr	2020 May	2022 Jun	2022 Jul	2022 Aug	2022 Sep	2022 Oct	2022 Nov	2022 Dec	2023 Jan	2023 Feb	2023 Mar	Grand Total
Dietetics	289	283	277	282	260	277	253	305	220	204	266	218	3134
OT	365	387	386	349	464	412	419	404	339	425	380	448	4778
Physio	538	688	665	646	632	626	590	631	565	654	609	696	7540
Podiatry	61	99	132	122	150	135	114	145	97	164	124	143	1486
SLT	158	140	83	90	110	140	99	123	142	134	98	130	1447
Total	1411	1597	1543	1489	1616	1590	1475	1608	1363	1581	1477	1635	18385



	2022 Apr	2022 May	2022 Jun	2022 Jul	2022 Aug	2022 Sep	2022 Oct	2022 Nov	2022 Dec	2023 Jan	2023 Feb	2023 Mar	Total
Dietetics	975	1050	979	985	1049	952	835	1062	773	977	976	839	11452
OT	1820	2193	2006	1959	2163	2159	1954	2670	1855	2410	2213	2605	26007
Physio	2608	3302	3104	2837	3717	3310	3217	3490	2775	3407	3132	3059	37958
Podiatry	616	658	683	622	703	669	592	584	595	580	633	695	7630
SLT	810	1068	982	440	578	1127	772	822	669	761	874	1020	9923
Total	6829	8271	7754	6843	8210	8217	7370	8628	6667	8135	7828	8218	92970

Caseload Data

No of people actively on AHP caseload at end of month will vary with workforce capacity



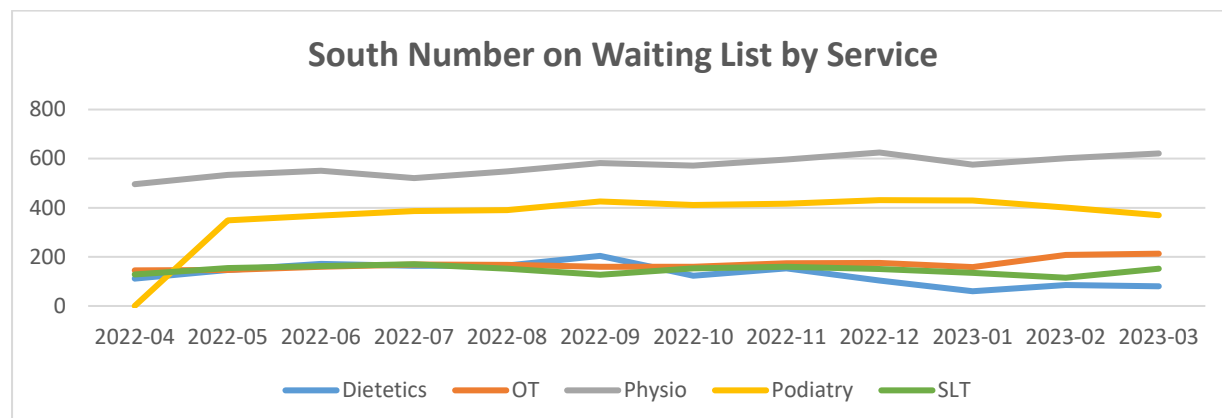
Dietetic capacity reduced due to key vacancies impacting on caseload

	2022 Apr	2022 May	2022 Jun	2022 Jul	2022 Aug	2022 Sep	2022 Oct	2022 Nov	2022 Dec	2023 Jan	2023 Feb	2023 Mar	Total
Dietetics	1137	1123	1063	1148	1124	988	970	979	912	688	833	699	11664
OT	700	688	685	713	753	718	817	776	692	751	831	828	8952
Physio	1150	1136	1145	1210	1193	1240	1103	1139	1173	1153	1072	1097	13811
Podiatry	914	923	917	911	853	863	869	861	856	871	569	495	9902
SLT	488	471	366	363	392	419	402	410	416	405	417	358	7907
Grand Total	4389	4341	4176	4345	4315	4228	4161	4165	4049	3868	3722	3477	49236

Waiting List and Missed care Data

Nos of people waiting for AHP intervention

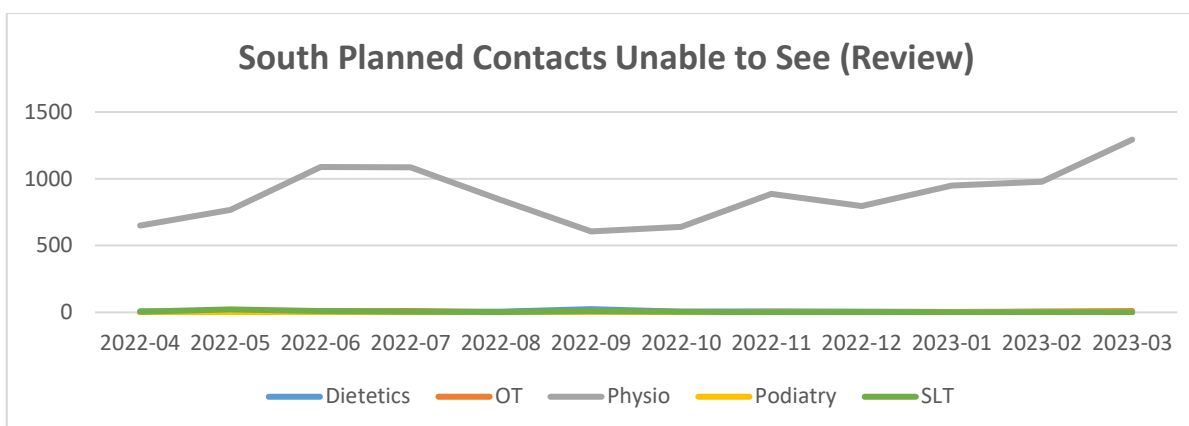
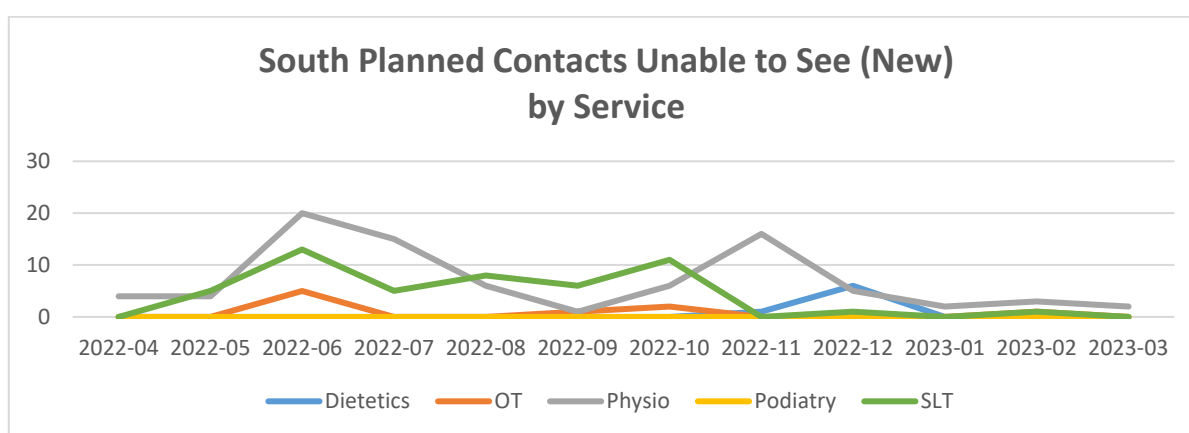
The following waiting time data represents the no of people waiting for outpatient appointments or Community visits across the services.



	2022 Apr	2022 May	2022 Jun	2022 Jul	2022 Aug	2022 Sep	2022 Oct	2022 Nov	2022 Dec	2023 Jan	2023 Feb	2023 Mar	Total
Dietetics	112	146	172	163	165	204	123	153	104	60	85	80	1567
OT	145	146	159	169	167	159	159	174	175	158	208	213	2032
Physio	496	534	551	521	548	582	571	597	625	575	602	621	6823
Podiatry	0	349	368	386	391	426	411	416	431	429	401	370	4378
SLT	128	155	162	170	152	127	153	160	150	135	115	152	1759
Total	881	1330	1412	1409	1423	1498	1417	1500	1485	1357	1411	1436	16559

Planned Contacts Unable to see

This data below illustrates missed care where an individual had been prioritised to be seen that day and due to capacity/time constraints were not able to be seen that day. This predominantly relates to inpatients but also covers some missed planned visits. New inpatients that have been referred are one of our highest priorities and should rarely happen. The high physiotherapy review numbers reflect the high volume of need and increasing complexity within inpatient areas and shortfall with capacity. Many patients require 2, 3 and sometimes 4 members of physio staff to safely assess, treat and commence rehabilitation while requiring in patient care.

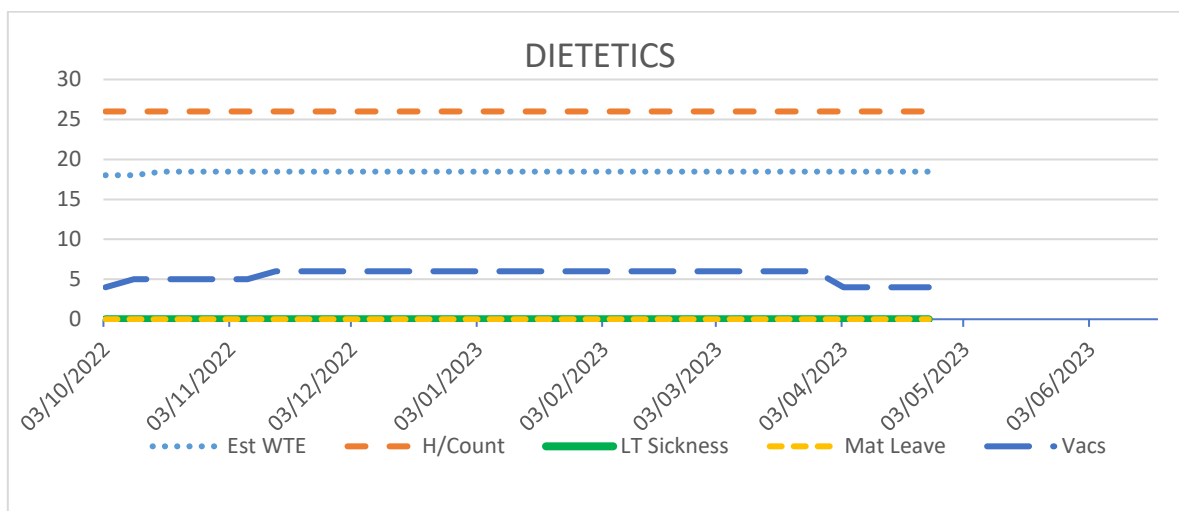


	2022 Apr	2022 May	2022 Jun	2022 Jul	2022 Aug	2022 Sep	2022 Oct	2022 Nov	2022 Dec	2023 Jan	2023 Feb	2023 Mar	Total
Dietetics	8	5	7	3	4	24	4	8	5	3	4	3	78
OT	0	2	8	10	1	0	1	0	0	0	5	9	36
Physio	650	767	1088	1086	842	606	641	887	795	949	978	1293	10582
Podiatry	0	0	0	0	0	0	0	0	0	0	0	0	0
SLT	5	22	9	4	3	10	4	1	2	1	0	1	62
Total	663	796	1112	1103	850	640	650	896	802	953	987	1306	10758

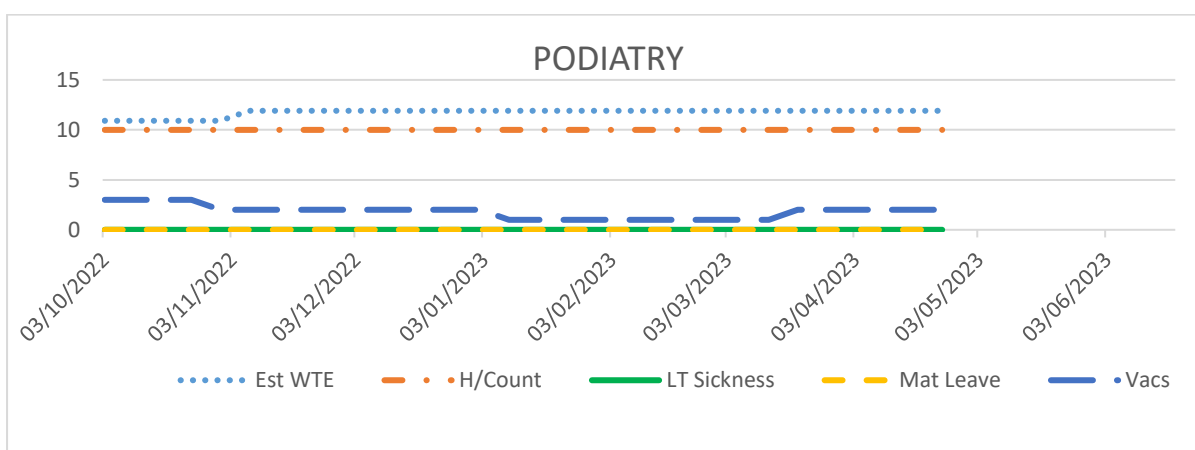
Workforce Data

Workforce Governance – Staffing Updates (as at 30 April 2023)

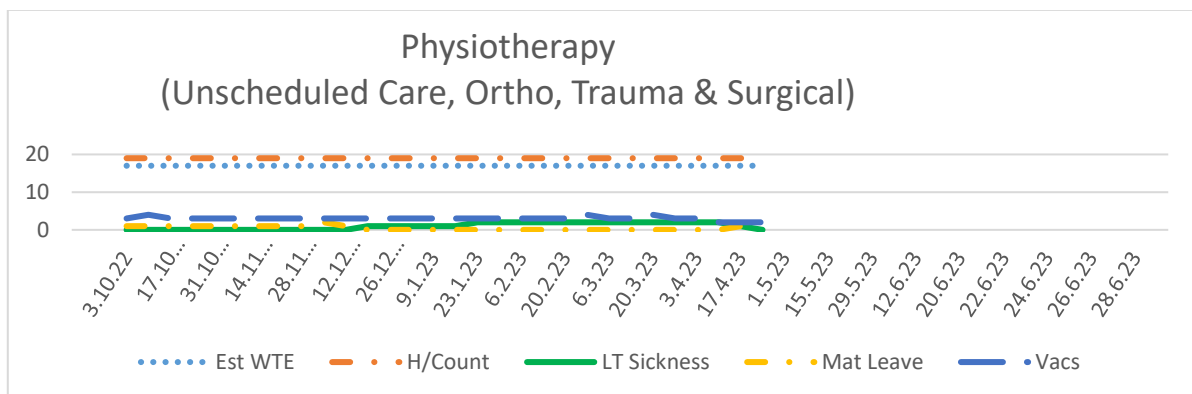
The following data is taken from weekly staffing updates. This covers long term sickness but not short term sickness, or annual leave which would vary on a daily basis. The funded establishment (WTE) and headcount are important as in many areas there are a lot of part time staff.



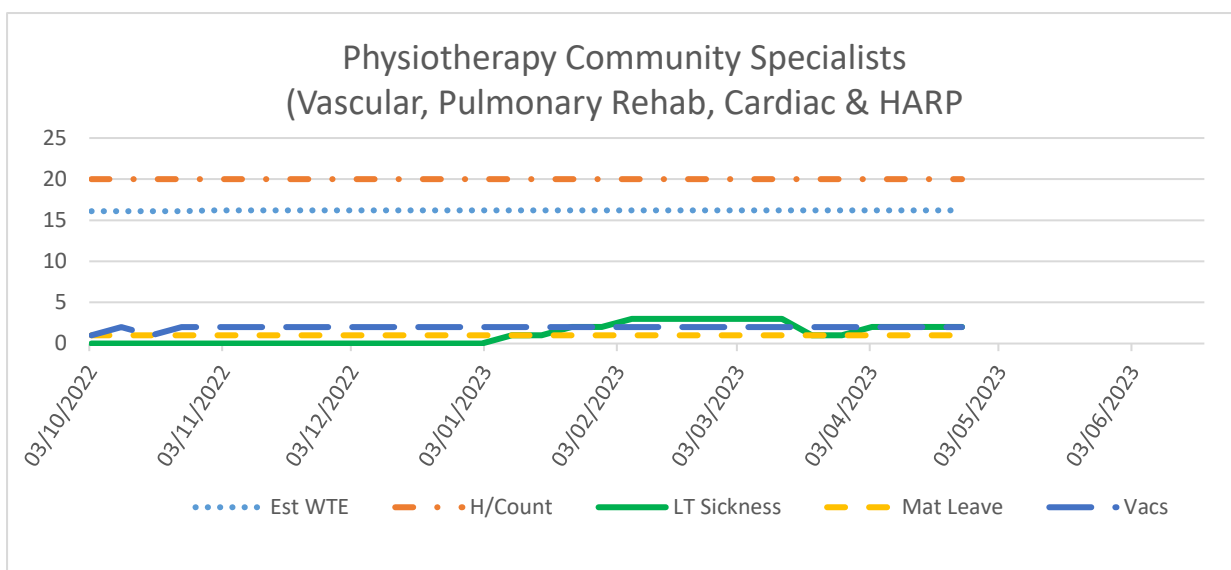
Vacancy Reporting	
Team	DIETETICS (Whole Service)
Number of Vacancies	4
Vacancies as percentage of Headcount	15.38%



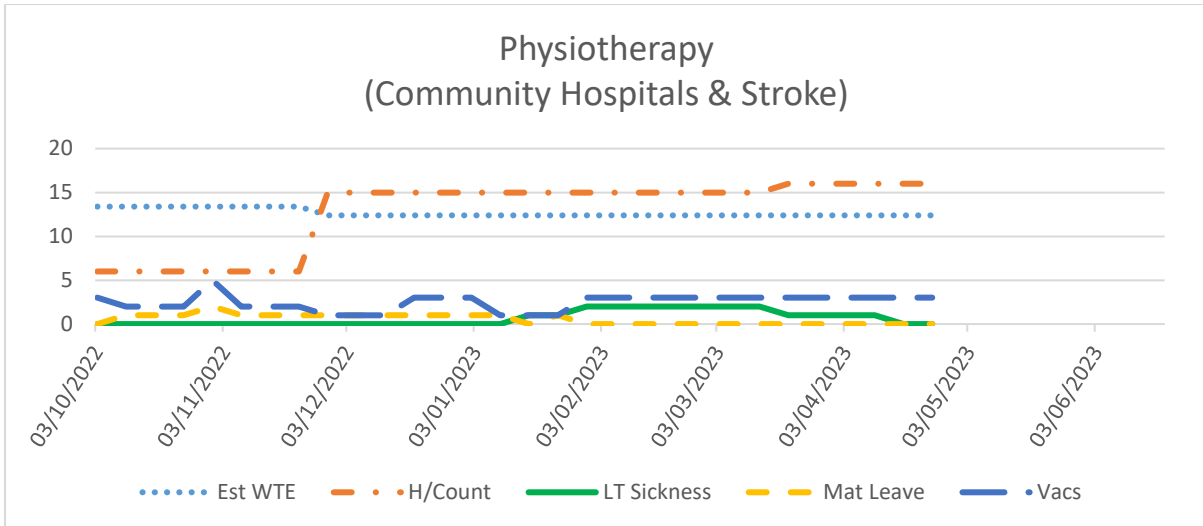
Vacancy Reporting	
	PODIATRY (Whole Service)
Number of Vacancies	2
Vacancies as percentage of Headcount	20%



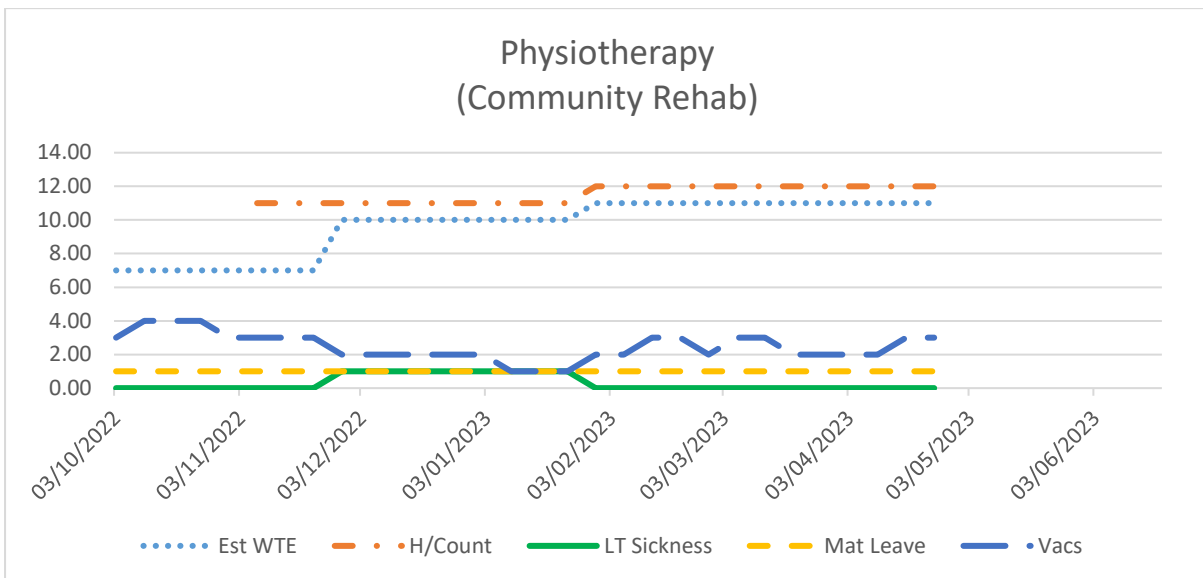
Vacancy Reporting	
Team	PHYSIO (Unscheduled Care, Ortho, Trauma & Surgical)
Number of Vacancies	2
Vacancies as percentage of Headcount	10.53%



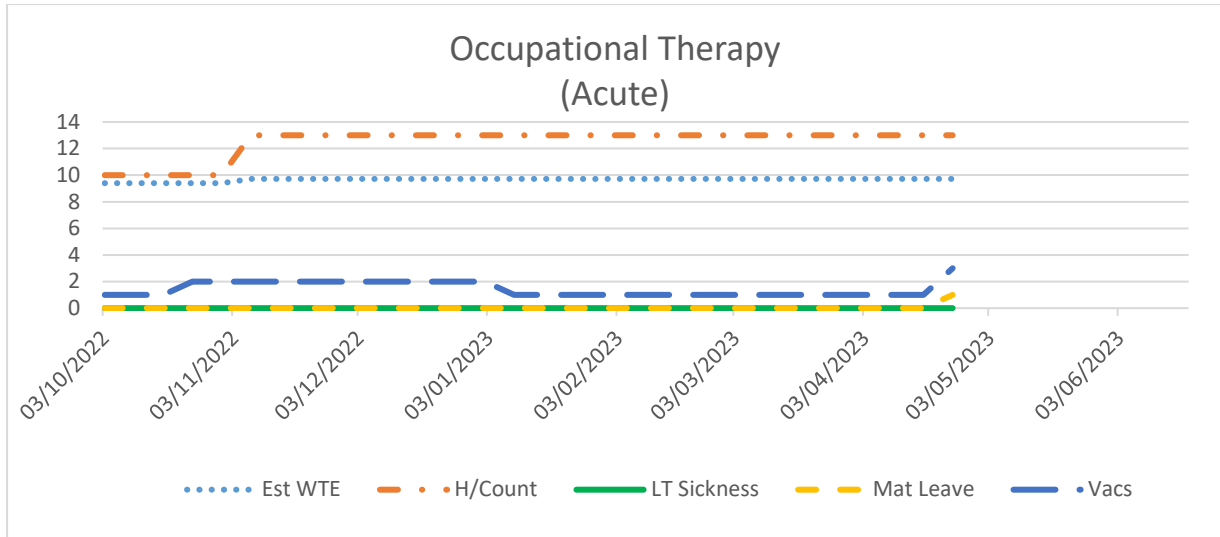
Vacancy Reporting	
Team	PHYSIO COMMUNITY SPECIALISTS (Vascular, Pulmonary Rehab, Cardiac & HARP)
Number of Vacancies	2
Vacancies as percentage of Headcount	10%



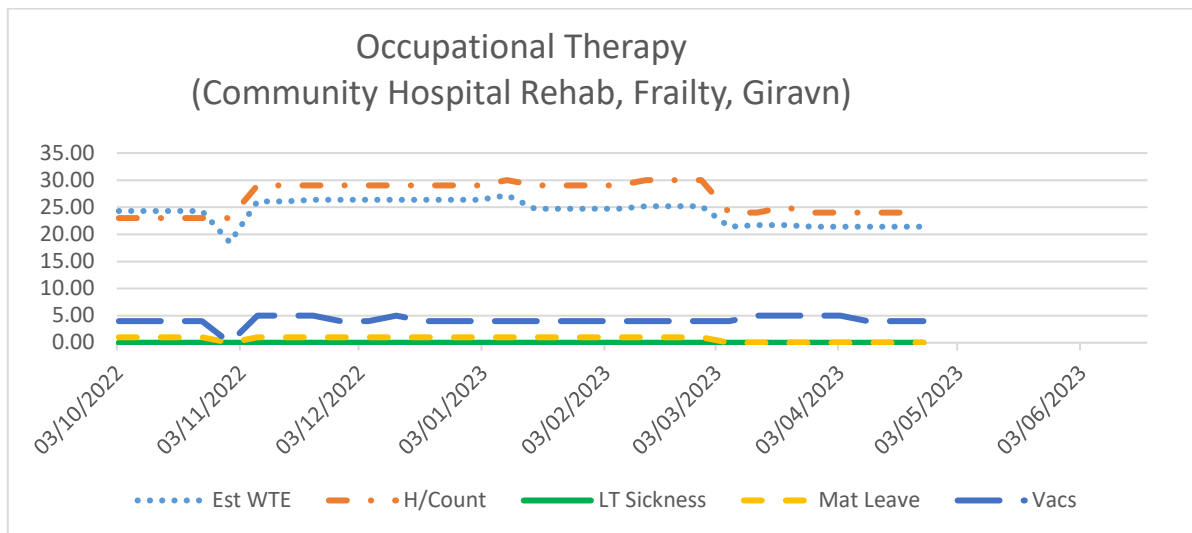
Vacancy Reporting	
	PHYSIO – Community Hospitals & Stroke
Number of Vacancies	3
Vacancies as percentage of Headcount	18.75%



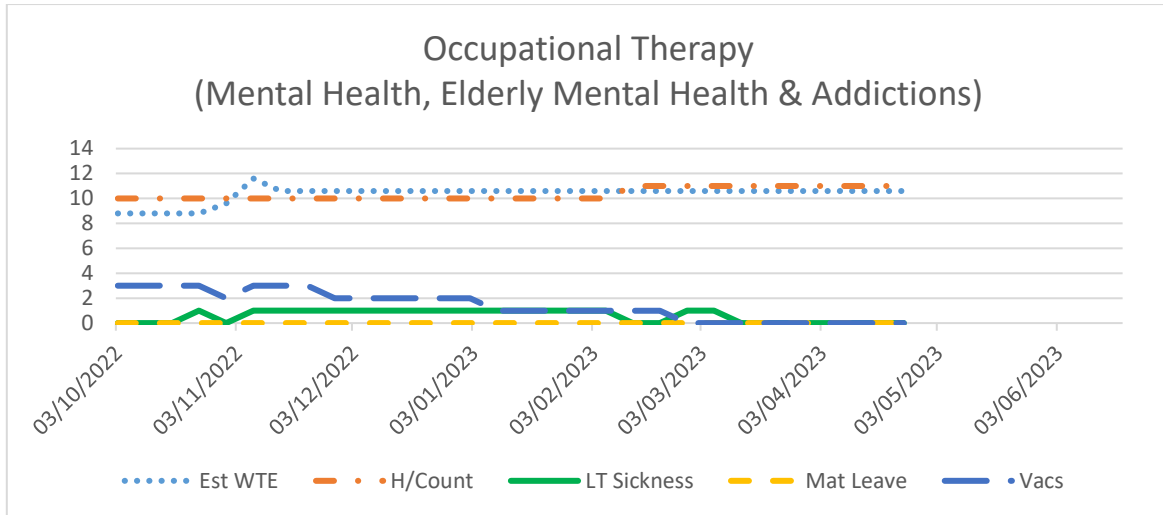
Vacancy Reporting	
Team	PHYSIO – Community Rehab
Number of Vacancies	3
Vacancies as percentage of Headcount	25%



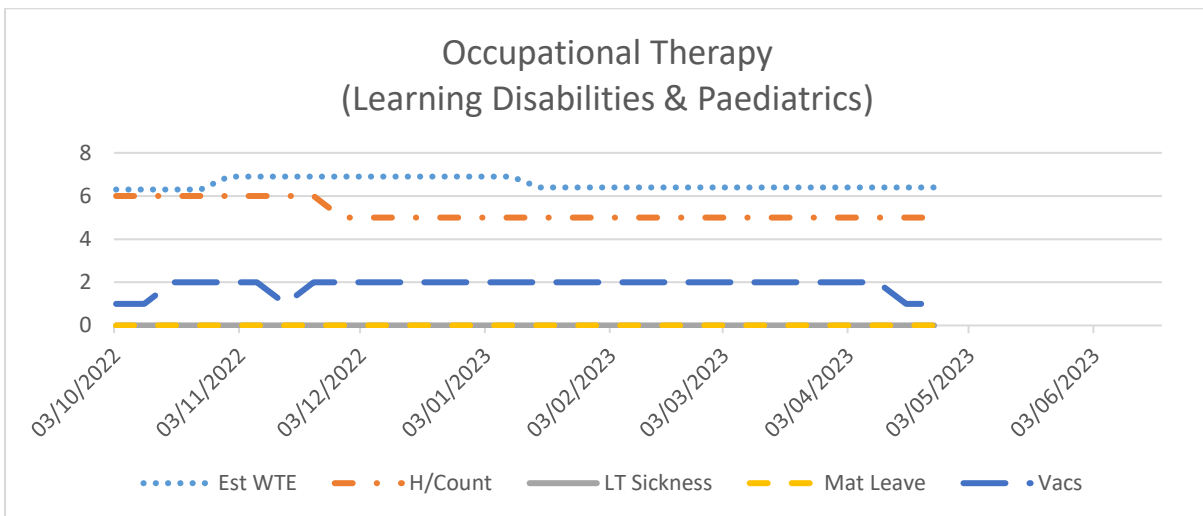
Vacancy Reporting	
Team	OCCUPATIONAL THERAPY - Acute
Number of Vacancies	3
Vacancies as percentage of Headcount	23.08%



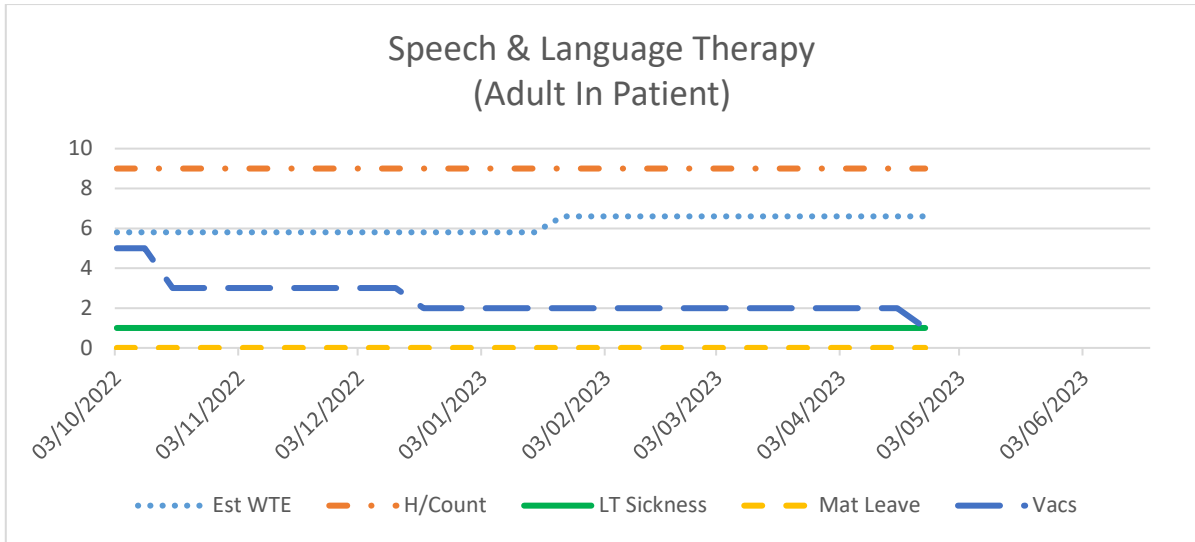
Vacancy Reporting	
Team	OCCUPATIONAL THERAPY – Community Hospital Rehab, Frailty, Girvan)
Number of Vacancies	4
Vacancies as percentage of Headcount	16.67%



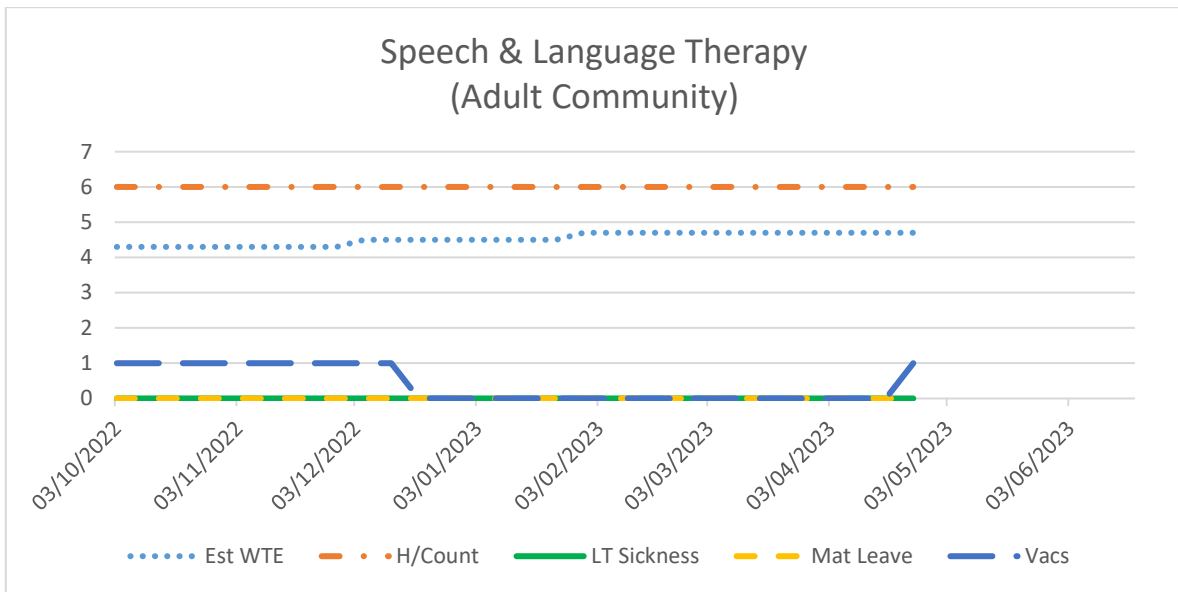
Vacancy Reporting	
Team	OCCUPATIONAL THERAPY – Mental Health, Elderly Mental Health & Addictions
Number of Vacancies	0
Vacancies as percentage of Headcount	0%



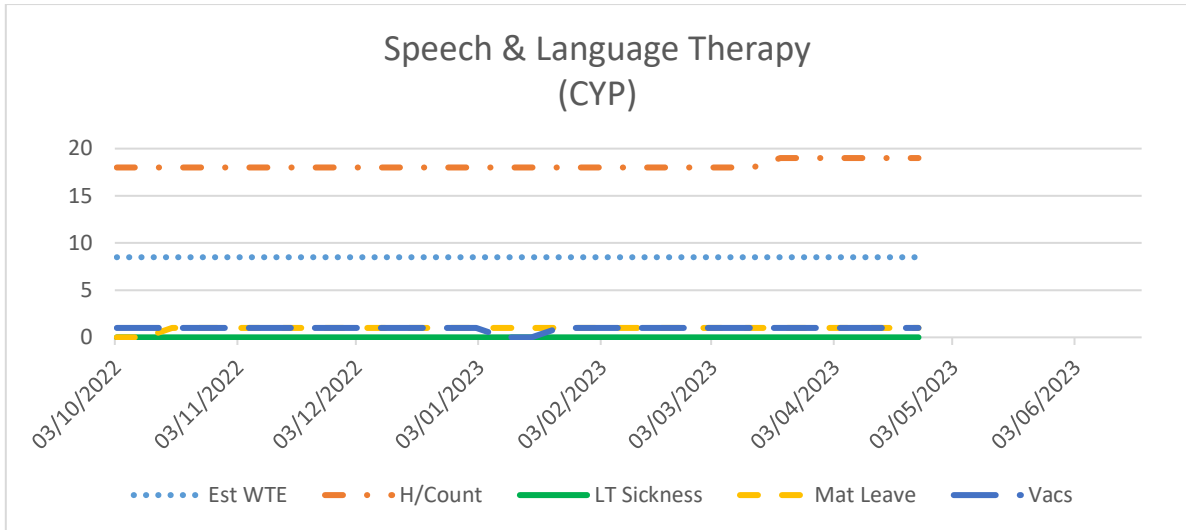
Vacancy Reporting	
Team	OCCUPATIONAL THERAPY – Learning Disabilities & Paediatrics
Number of Vacancies	1
Vacancies as percentage of Headcount	20%



Vacancy Reporting	
Team	SPEECH & LANGUAGE THERAPY – Adult in Patient
Number of Vacancies	1
Vacancies as percentage of Headcount	11.11%



Vacancy Reporting	
Team	SPEECH & LANGUAGE THERAPY – Adult Community
Number of Vacancies	1
Vacancies as percentage of Headcount	16.67%



Vacancy Reporting	
Team	SPEECH & LANGUAGE THERAPY - CYP
Number of Vacancies	1
Vacancies as percentage of Headcount	5.26%