

<p><b>NHS 24 BOARD MEETING</b></p> <p style="text-align: right;"><b>22 JUNE 2023 ITEM NO 11.1 FOR ASSURANCE</b></p> <p style="text-align: center;"><b>CORPORATE PERFORMANCE REPORT MAY 2023</b></p>	
<b>Executive Sponsor:</b>	Stephanie Phillips, Director of Transformation Strategy, Planning & Performance
<b>Lead Officer/Author:</b>	Paul McLaughlin, Head of Corporate Performance
<b>Action Required</b>	This paper is presented to the NHS 24 Board to provide assurance on the quality and performance of services provided for period ended 31 May 2023 and to set the context for more detailed discussion by the Board on current performance.
<b>Key Points for the NHS 24 Board to consider</b>	<p>The key points in relation to May 2023 performance:</p> <ul style="list-style-type: none"> <li>• Demand to 111 service experienced a slight decrease (5,000 calls) on previous month to 152,000</li> <li>• Access continued with strong performance—answered within threshold remained consistent (41%) and abandoned rates increased slightly (8%) whilst remaining in target</li> <li>• Time to answer measures (Median and 90<sup>th</sup> Percentile) achieved the lowest numbers since this measured was introduced in April 2021.</li> <li>• Mental Health Hub continued its strong performance, answering the highest number of calls (9,165) in a month since service began.</li> <li>• Breathing Space performance notably improved, answering 41% of calls within 5 minutes. May was the busiest month in 2023 to date.</li> </ul>
<b>Governance process</b>	This paper is presented to EMT on 12 June 2023 and to NHS 24 Board on 22 June 2023.
<b>Strategic alignment and link to overarching NHS Scotland priorities and strategies</b>	Effective performance across NHS 24 supports delivery across the wider health and social care system.
<b>Key Risks</b>	Resourcing Capacity Limitations and management of staff absence in respect to call demand are considerations for this paper that are on risk register.
<b>Financial Implications</b>	All financial and workforce implications arising from current and projected performance levels are reflected in the routine functional reports.

<b>Equality and Diversity</b>	All equality and diversity issues arising from maintaining and continuously improving performance management are integrated with service planning.
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**1. RECOMMENDATION**

1.1 The board is asked to note quality and performance of services provided for period ended 31 May 2023.

**2. TIMING**

2.1 Corporate performance report was presented to EMT on 12 June 2023.

**3. BACKGROUND**

3.1 Demand on 111 service decreased 3% on previous month to 152,505 calls, this was close to forecast figure, 900 lower than predicted. There were 3 public holidays in May, with one additional public holiday due to King’s Coronation. When compared to May 2022 there were 10,000 fewer calls with drops in volume across all pathways ranging from 3% - 7%. COVID volume was also prevalent with 3,700 calls in May 22.

3.2 All 3 public holidays performed very well in terms of access. The first two public holidays (1<sup>st</sup> and 8<sup>th</sup> May) were busier due to national coverage, with final holiday covering a lower percentage of population at 48% which resulted in lower volumes on 29<sup>th</sup> May. Overall, across 3 days, 24,300 calls were offered to service with 93% of calls answered and 68% of calls answered within 5-minute threshold.

3.3 There was a decrease in sickness absence figure in May to 7.5% compared to April (7.6%), which is the lowest absence percentage since September 2022. For frontline skillsets Call Handler lost the greatest number of hours at 8,250 which was 9.8% of overall hours. Nurse practitioner absence increased by 6 percentage points to 15.7% absence overall in May. Gastro-intestinal problems is the most common absence reason. There have been improvements in Breathing Space advisor absence (2.6 percentage point improvement), which has seen a notable improvement in service performance.

3.4 Access performance in May maintained good performance from previous month. Overall calls answered within threshold was consistent at 41%, the highest since July 2020. Calls abandoned after threshold increased slightly to 7.6% but remained within target. Other positive access measures produced are Median and 90<sup>th</sup> percentile, these figures were introduced in new KPI framework and have been measured since April 2021. For Unscheduled

Care and Mental Health Hub, figures achieved in May were the lowest reported since inception.

- 3.5 Mental Health Services continue to receive high volumes. Mental Health Hub continues to perform strongly, in May the service answered the highest ever number of calls with 9,165 answered. Breathing Space continues to receive a high volume of calls with over 13,000 calls received in May, which is the highest in 2023. There has been an improvement in absence rates which resulted in notable improvement in performance – overall 41% of calls were answered within 5 minutes, which was a 14-percentage point improvement on previous month.

#### **4. ENGAGEMENT**

- 4.1 This report requires collaboration across a number of directorates to compile report.

#### **5. FINANCIAL IMPLICATIONS**

- 5.1 All financial and workforce implications arising from current and projected performance levels are reflected in the routine functional reports.

Three overlapping circles in the top-left corner: a large dark blue circle, a medium pink circle overlapping its bottom-left edge, and a smaller light blue circle overlapping the bottom of the pink circle.

# Corporate Performance Report

## Performance relating to May 2023

Connecting – Caring - Collaborating

# 1. Summary of May 2023 performance

Calls Offered **152,505**. This was down 5,000 calls on previous month and 10,000 calls compared to May'22. There were 3 Public Holidays in May, one additional holiday due to Kings Coronation.

All 3 **Public Holidays** achieved excellent set of access measures. **93% calls answered** over 3 days with **68% answered within threshold**.

Answered within threshold maintained its strong performance, again achieving **41%** - this is the best access percentage achieved since July 2020.

Abandoned after threshold rates also maintained good performance, achieving target at **7.6%**.

Median and 90<sup>th</sup> Percentile time to answer is split into Unscheduled Care and Mental Health Hub in framework, these measures were introduced in April 2021.

In April 2023 achieved the **lowest overall times since reporting began**. Median TTA for USC was **5mins 58secs**. 90<sup>th</sup> percentile met target for Unscheduled Care at **26mins 30secs**.

Mental health hub continued its strong performance, with access KPI targets consistently being met in 2023.

## Attendance Summary

Overall attendance improved to **92.5%** in May was out with 96% target.

92.5% was the highest attendance achieved since September 2022, 8 months ago.

## Breathing Space

Significant improvement in Breathing Space access. Overall **41%** of calls answered within threshold, a 14 percentage point improvement on previous month.

Volumes remained high at **13,229** - **busiest month of 2023** to date.

## 2. Summary of Key SG Performance Measures

Telephony Access								Digital							
Measure		Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Measure	Target	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23
% Calls Answered in 5 minutes	Unscheduled Care*	9%	32%	33%	29%	40%	40%	NHS inform - core service (excl COVID)	-	12,419,505	12,589,474	10,944,495	12,523,018	11,817,937	12,096,900
	Mental Health Hub	60%	58%	54%	50%	62%	55%	% change on previous month	-	14.7%	1.4%	-13.1%	14.4%	-5.6%	2.4%
	Breathing Space	44%	35%	23%	23%	27%	41%	COVID Content (as per C19 Dashboard)	-	210,926	114,347	118,235	175,207	120,739	114,071
% Abandoned After 5 Minutes	Unscheduled Care*	32%	14%	9%	11%	7%	8%	% change on previous month	-	25.2%	-45.8%	3.4%	48.2%	-31.1%	-5.5%
	Mental Health Hub	9%	8%	10%	10%	7%	8%	microsite	-	208,871	139,305	99,975	102,121	129,677	111,479
	Breathing Space	8%	10%	14%	14%	13%	8%	% change on previous month	-	-40.5%	-33.3%	-28.2%	2.1%	27.0%	-14.0%
Median Time to Answer (mm:ss)	Unscheduled Care*	43:38	09:32	09:25	11:57	06:19	05:58	Scotland Service Directory	-	361,436	432,010	351,339	411,201	381,782	393,073
	Mental Health Hub	00:06	00:06	00:06	00:09	00:06	00:07	% change on previous month	-	-3.1%	19.5%	-18.7%	17.0%	-7.2%	3.0%
90th Percentile TTA (mm:ss)	Unscheduled Care*	1:56:58	59:34	34:48	42:00	26:57	26:30	Digital User Experience	90%	-	-	-	-	-	-
	Mental Health Hub	14:37	14:15	16:29	16:52	13:05	16:03								
Access to Health Information (% answered in 5 minutes)		99%	97%	96%	94%	95%	96%								
Staff Wellbeing								Patient Experience							
Measure		Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Measure	Target	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23
Staff Attendance		89.5%	89.0%	92.2%	91.5%	92.4%	92.5%	Patient Experience	90%	-	-	-	-	-	-
i-matter		76	76	76	76	76	76	Complaints	95%	100%	50%	100%	100%	100%	100%
								Care Delivered at First Point of Contact	90%	96%	96%	96%	96%	95%	95%
								Patient Journey - Unscheduled Care*	30 mins	56:15	38:28	31:59	33:33	30:18	30:01
								Patient Journey - Mental Health Hub	30 mins	26:40	25:35	25:07	25:04	26:07	25:52

\* Unscheduled Care includes Dental

### 3. Person Centred Feedback

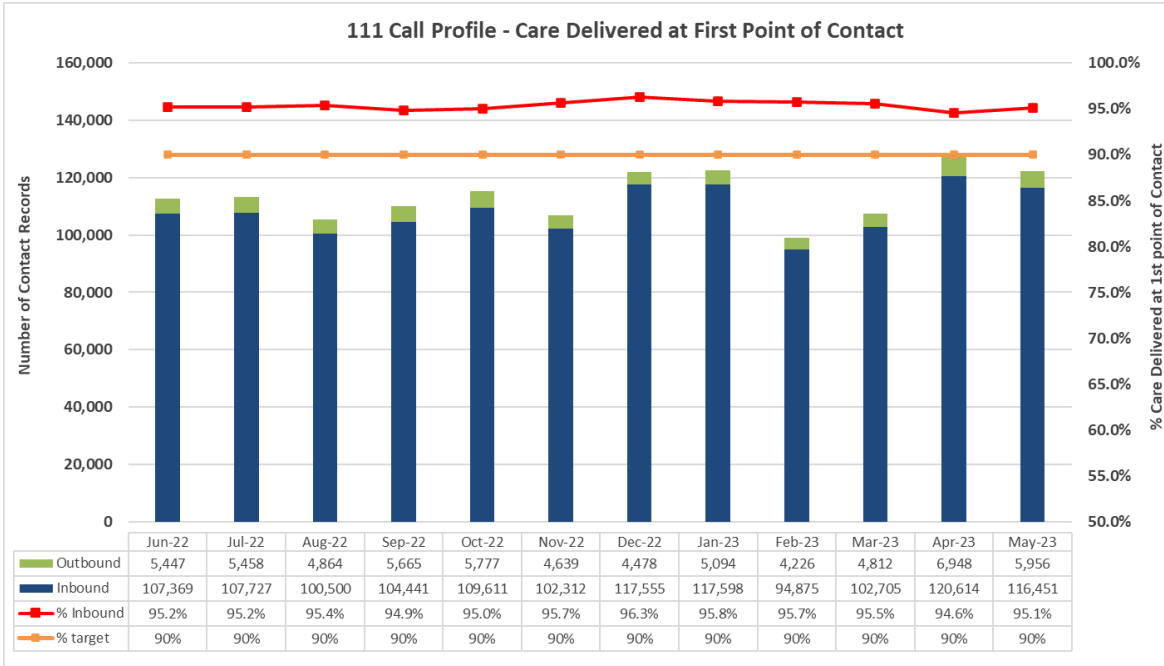
In total there were 128 items of patient feedback:

- Stage 2 complaints is the reportable figure on performance framework. There was 3 stage two complaint. In total there were 37 complaints which represents 0.02% of total demand.
- The stage two complaint was responded to within timescale.
- Main themes of complaints were – Inappropriate Outcome / Referral / Advice
  - Interpersonal reasons
  - Location of care inappropriate

Feedback Type	May 2023
Stage 2 Complaints	3
Stage 1 Complaints	34
Shared Complaints	2
Comments	23
Enquiries	23
Concerns	0
Compliments	43
<b>Total</b>	<b>128</b>

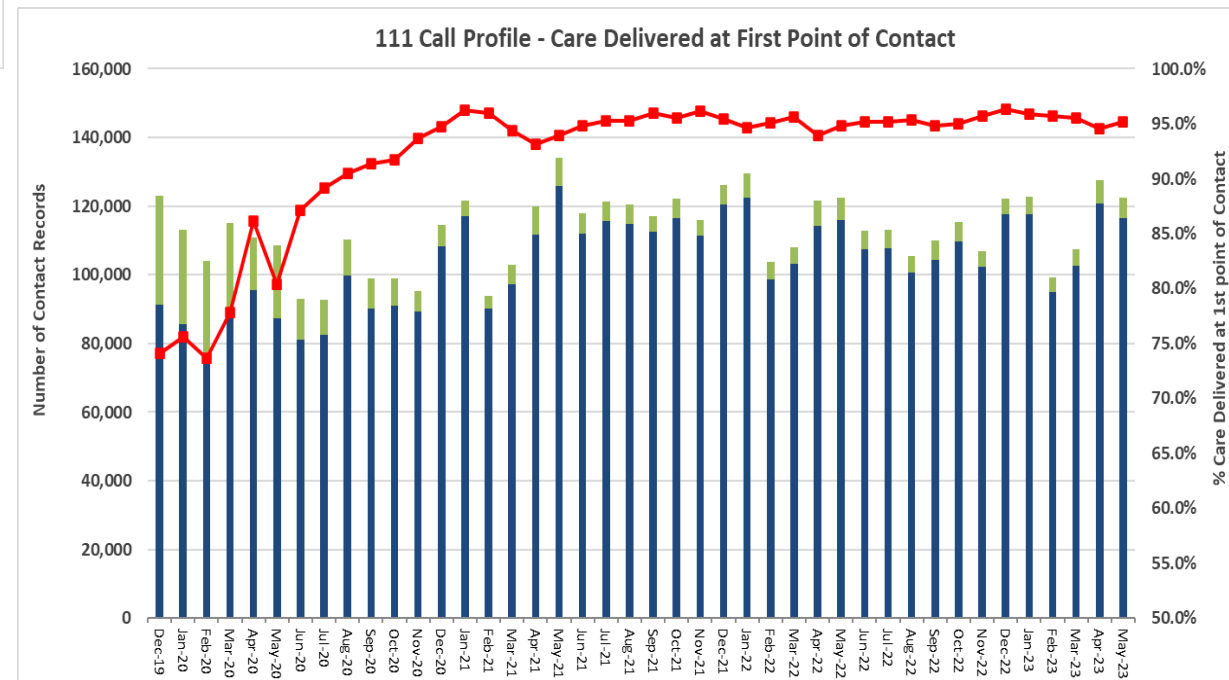
\* Due to 20 working day response time target, complaints are reported one month behind

# 4.1 Care Delivered at First Contact



- Care Delivered at First Contact – 95.1% against a target of 90%.

The chart to the right shows the increase in Care Delivered at first contact over a longer time frame including operational changes in March 2020.

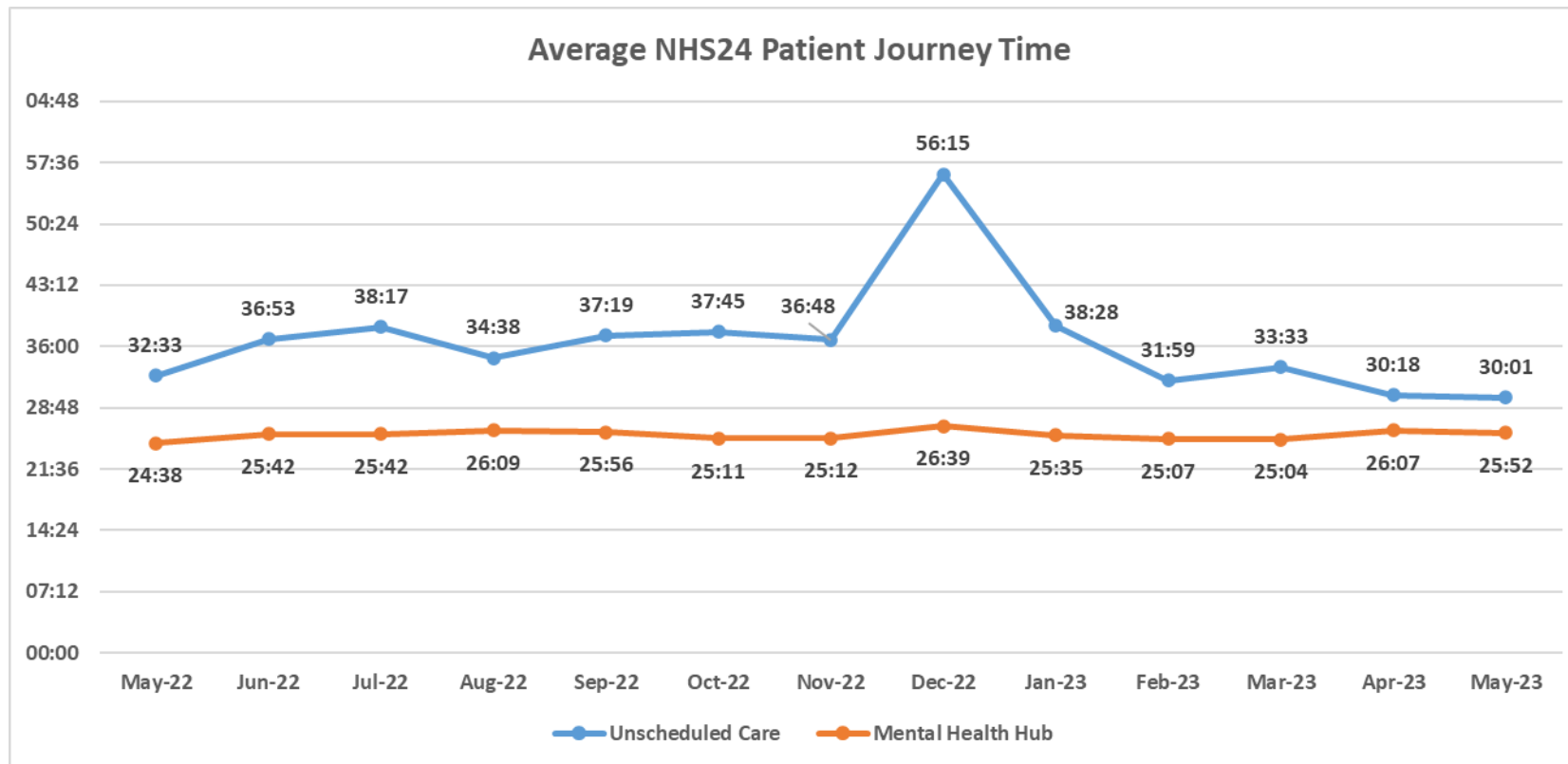




# 4.2 Average Patient Journey by Call Type

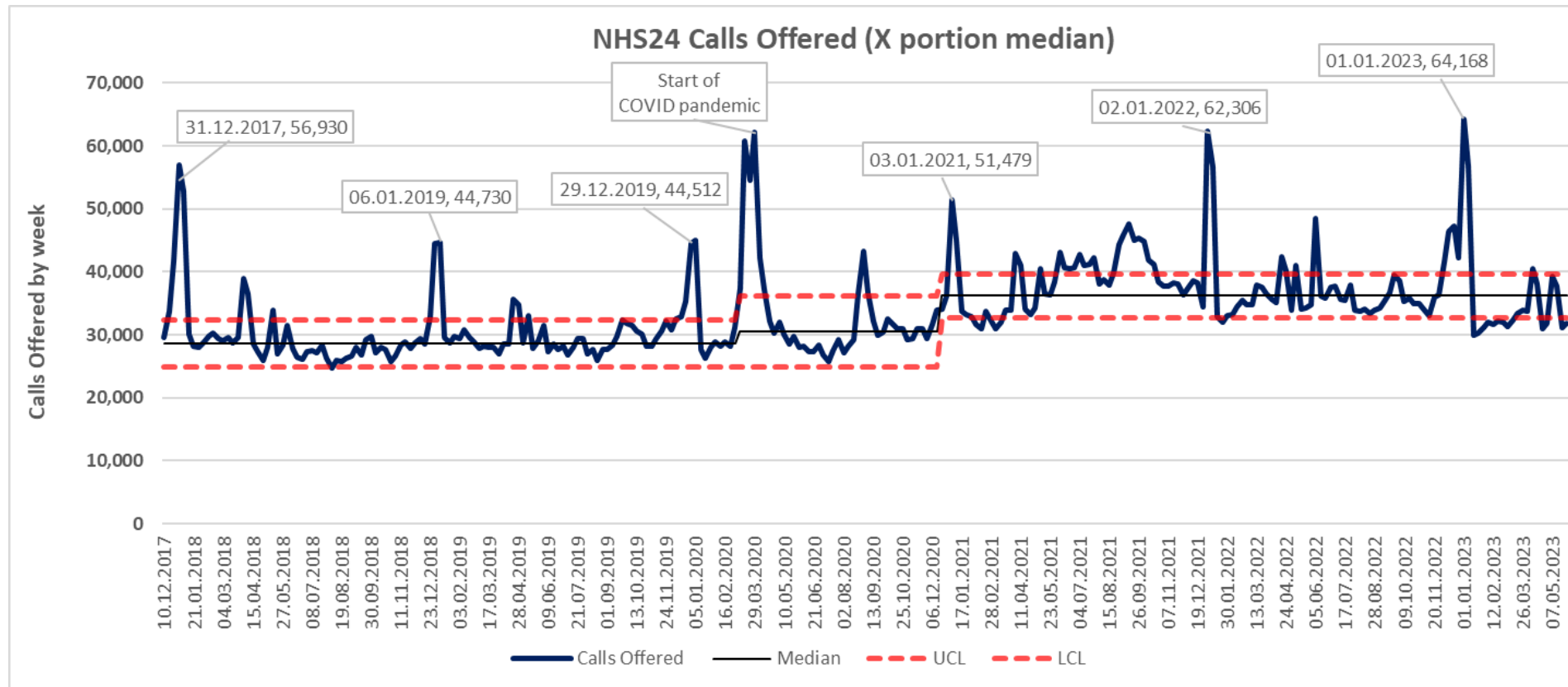
## Summary

- Patient Journey is time between when patient selects IVR route (Urgent Care, COVID etc) to when the final endpoint is entered on to the contact record.
- Unscheduled Care (USC) was **30 minutes 1 second**– the lowest since May’21.
- Mental Health Hub journey continues to track below target at **25 minutes 52 seconds**.



# 4.3 Calls Offered – Control Chart

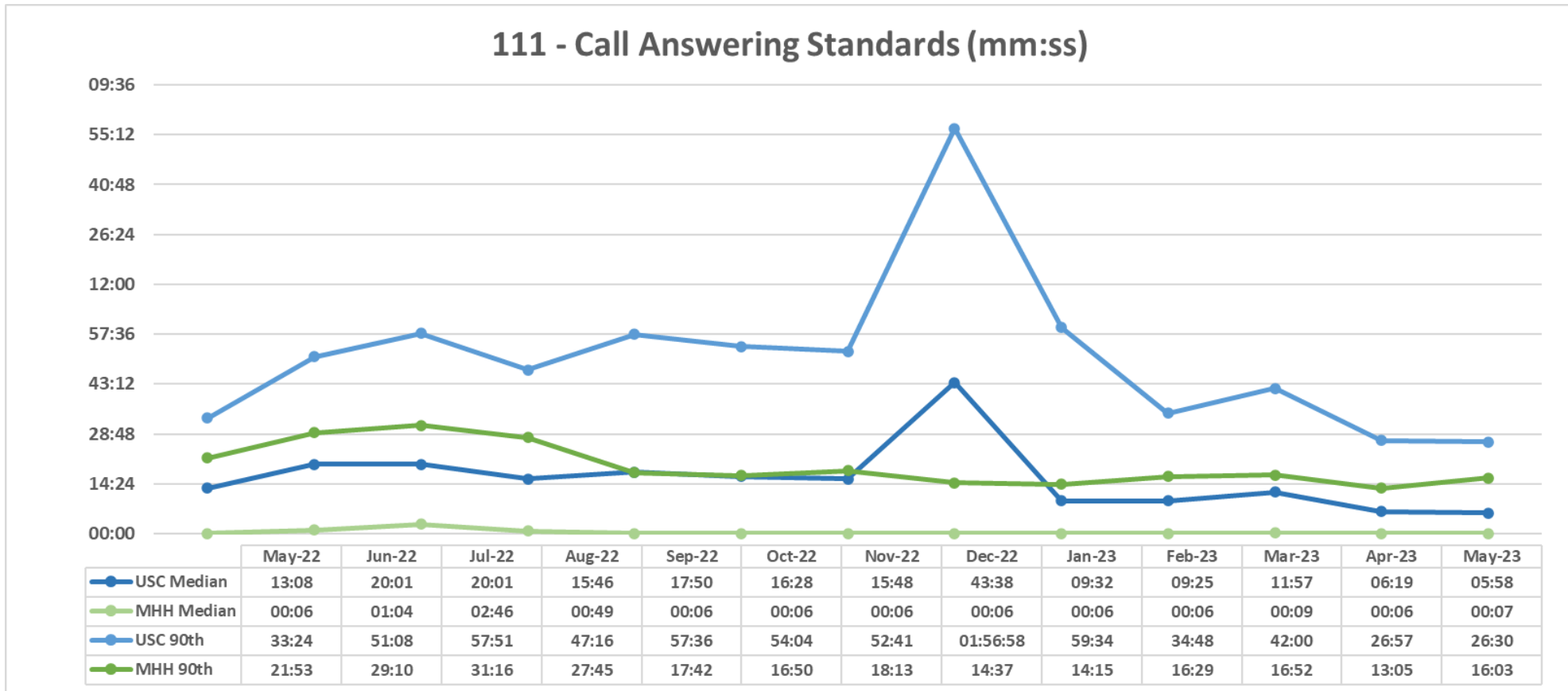
- Upper and Lower control limits have changed twice over past 4 years – the changes to limits occurred in March'20 (COVID pandemic) and December'20 (RUC pathway).
- Current median is 36,177 – two weeks in May were above median, due to two public holidays which had 100% coverage. The final PH in May had just 48% coverage and was not as busy.



# 4.4 Call Answering standards by Call Type

## Summary

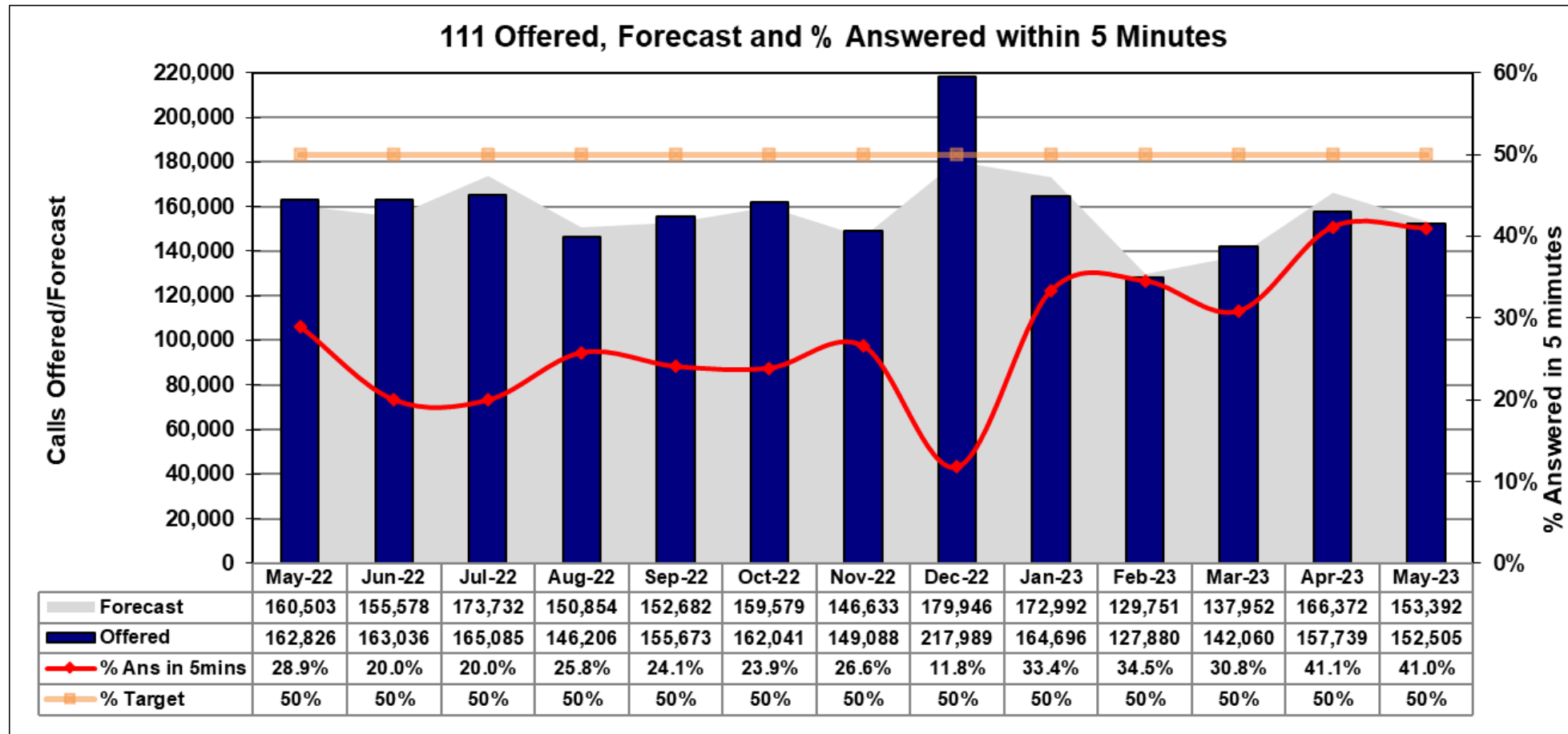
- **Unscheduled Care Median** – 5 minutes 58 seconds – lowest since reporting began in April’21
- **Unscheduled Care 90<sup>th</sup> Percentile** – 26 minutes 30 seconds – lowest since reporting began
- **Mental Health 90<sup>th</sup> Percentile** – 16 minutes 3 seconds – remains well within 30 minute target.
- **Mental Health Median** – maintained low level at 7 seconds



# 4.5 Calls Offered, Forecast and % Answered within 5 minutes

## Summary

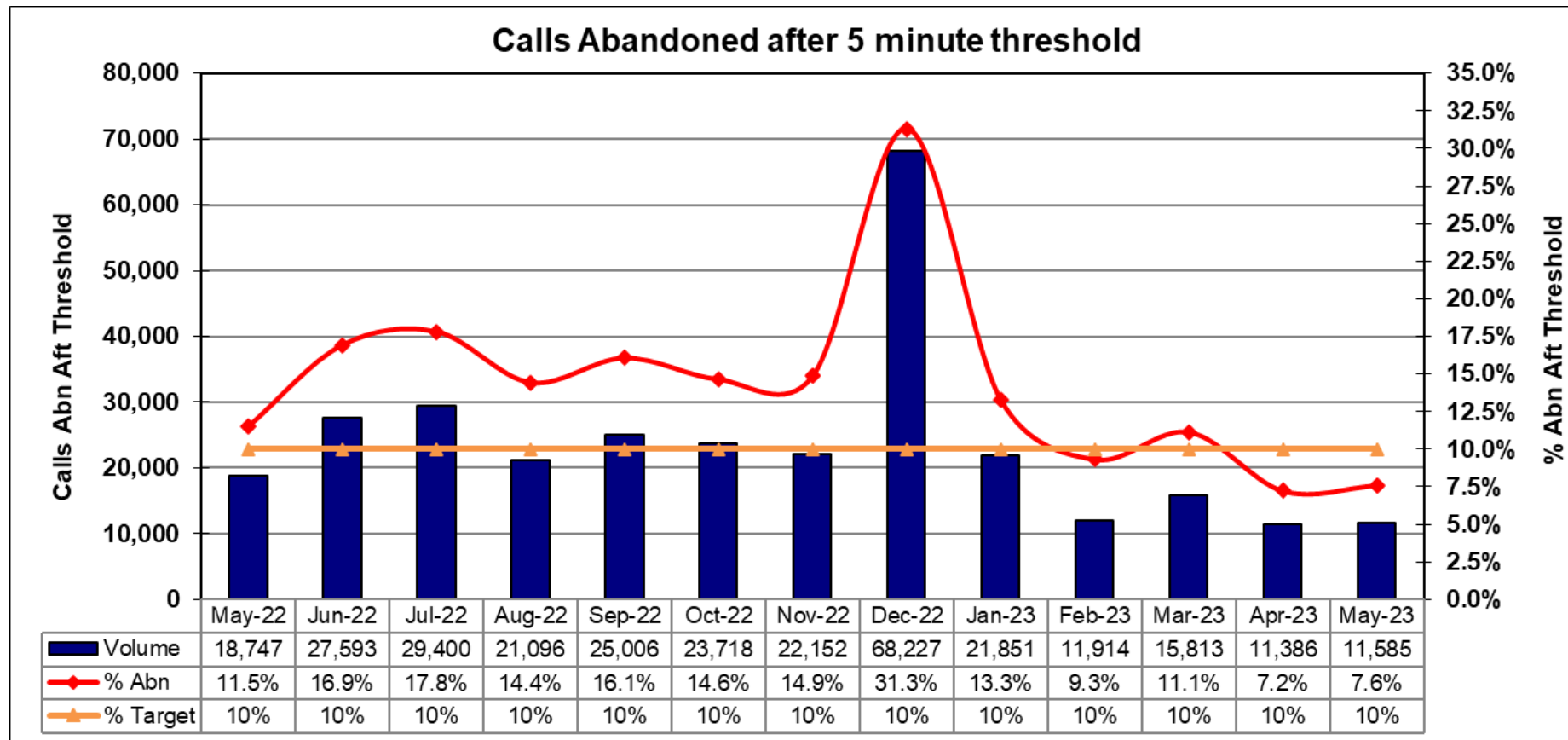
- Calls Offered – **152,505**, which was just 900 calls (0.6%) under forecast.
- Call volume 10,000 lower than May'22 despite one additional Public Holiday due to Kings Coronation PH (8<sup>th</sup> May)
- There were 3 Public Holidays in May which were successfully managed – 93% calls were answered across 3 days.
- Calls answered within 5 minute threshold was **41.0%** - continued strong performance from previous month.



# 4.6 Calls Abandoned After 5 minute threshold

## Summary

- Calls abandoned after threshold on target at **7.6%**, which is a slight increase on previous month (7.2%)
- Average time to abandon increased to 7 minutes 53 seconds, lowest in 2 years.
- Median time to abandon increased to 5 minutes 13 seconds, same as previous month and lowest in over 2 years.



## 5. OTHER NHS 24 MANAGED SERVICES

### 5.1 Breathing Space

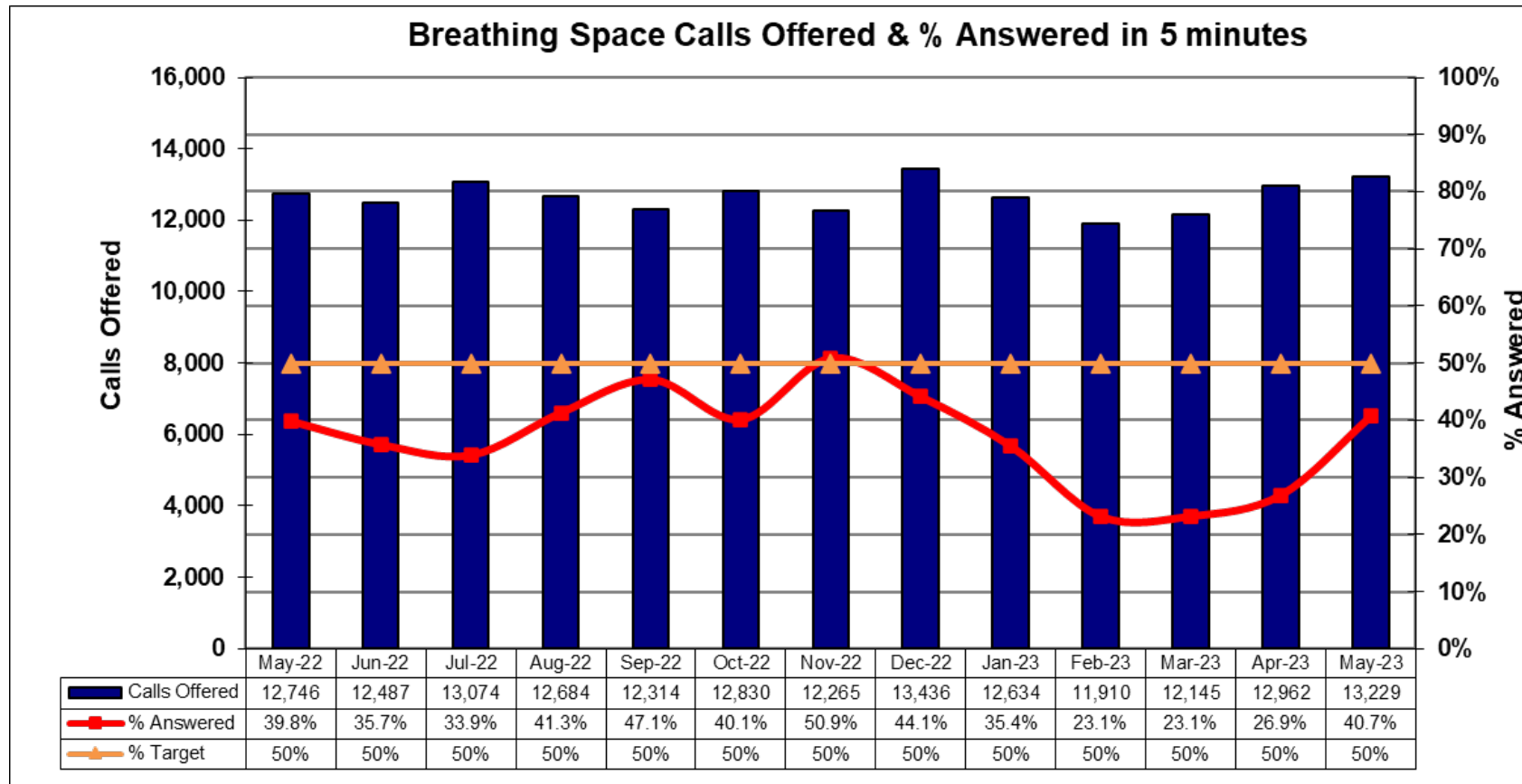
Breathing Space is a confidential, phone service for anyone in Scotland over the age of 16 experiencing low mood, depression or anxiety. Breathing Space is funded by the Scottish Government's Mental Health Unit and is one of the SG target measures.

### 5.2/5.3 Other Services Calls Offered

<b>Care Information Scotland (CIS)</b>	Phone and webchat service providing information about care services for people living in Scotland
<b>Quit Your Way Scotland (QYWS)</b>	Phone and webchat advice and support service for anyone trying to stop smoking in Scotland
<b>Cancer Treatment Helpline (CTH)</b>	Triage assessment to patients who are receiving or have received specific cancer treatment when they feel unwell, ensuring that they access the most appropriate, effective and timely care if their condition is deteriorating
<b>Living Life</b>	Free phone service offering therapy for anyone in Scotland over 16 years of age with low mood, mild to moderate depression or anxiety
<b>Musculoskeletal (MSK)</b>	Phone service for people experiencing symptoms of MSK disorders - such as back pain or sports injuries. <i>This service has been paused as part of COVID-19 response.</i>
<b>NHS inform</b>	The NHS inform helpline relates to general health information.

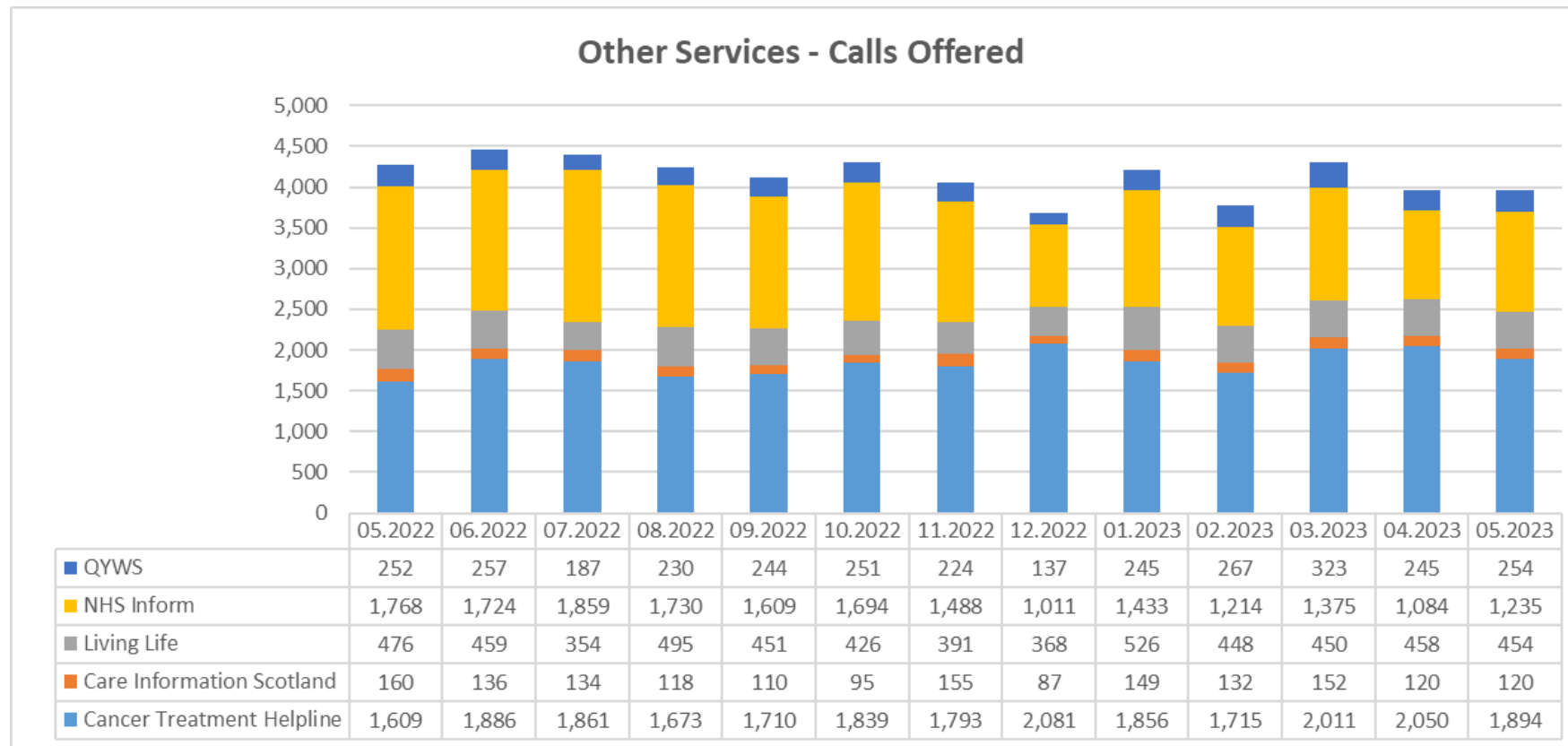
# 5.1 Breathing Space

- Calls offered, 13,229 - busiest month in 2023 to date, 2% increase on previous month
- Calls answered within threshold was 40.7% - up 13.8 percentage points on previous month
- Average time to answer 4 minutes 51 seconds, a decrease of 2:45 on previous month.



## 5.2 Other NHS 24 Managed Services – Calls Offered

- **Care Information Scotland (CIS)** – 120 calls, same volume as previous month.
- **Quit Your Way Scotland (QYWS)** – 254 calls, similar volume to previous month.
- **Living Life** – 454 calls, volume consistent with previous month.
- **Cancer Treatment Helpline (CTH)** - highest volume of other services at 1,894 –8% drop on previous month.
- **NHS inform** – Largest month on month change, 14% increase to 1,235.





# 6. DIGITAL ACTIVITY

## 6.1 Digital Activity

The provision of digital services continues to grow within NHS 24 and therefore there are now a number measures to reflect this channel of service. In summary, measures relate to core NHS inform website, NHS inform COVID-19, Scotland's Service Directory (SSD) and a new measure related to digital user experience.

- **NHS inform – core service (excluding COVID-19 activity)** - This measure relates to unique page views on core NHS inform website (excluding COVID-19 related activity).
- **NHS inform – COVID-19 content** – unique page views related to COVID-19 content on NHS inform website.
- **NHS inform – COVID-19 vaccinations microsite** – unique page views related to COVID-19 vaccinations microsite on NHS inform website.
- **Scotland's Service Directory (SSD)** - Scotland's Service Directory (SSD) sits on NHS inform and provides details of all NHS health services across Scotland, including; Accident & Emergency (A&E), Minor Injury Units (MIUs), Pharmacies.

## 6.2 NHS inform Activity

A weekly breakdown of information on activity on NHS inform website. Self Help Guide views by Health Board and associated endpoints provided. Find my nearest breakdown by health board. Feedback on website information will follow.

## 6.3 NHS 24 App Activity

NHS 24 have developed an app for mobiles which was launched in December 2022. The app allows users to find their nearest services and assess symptoms to find out what to do next. The chatbot functions allows users to answer questions and find out how to get further advice for a number of symptoms and conditions.

# 6.1 Digital Activity

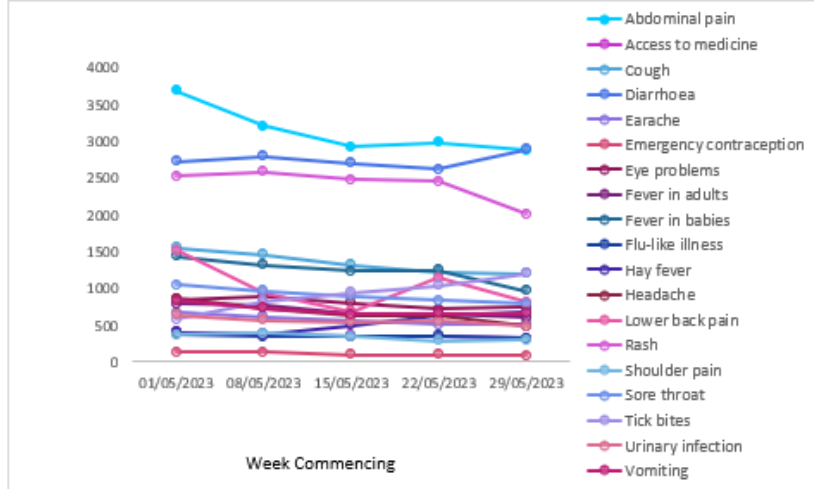
## Summary

- NHS inform website maintained its high level of activity at 12.1 million page views – a 2.4% increase on previous month.
- COVID vaccination page activity decreased 14% on previous month

Omni Channel - Digital													
Measure	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23
NHS inform - core service (excl COVID)	6,706,617	6,732,586	6,800,599	6,784,802	8,087,330	10,846,756	10,828,433	12,419,505	12,589,474	10,944,495	12,523,018	11,817,937	12,096,900
% change on previous month	-4.6%	0.4%	1.0%	-0.2%	19.2%	34.1%	-0.2%	14.7%	1.4%	-13.1%	14.4%	-5.6%	2.4%
COVID Content (as per C19 Dashboard)	647,789	798,013	548,836	249,875	237,948	293,776	168,421	210,926	114,347	118,235	175,207	120,739	114,071
% change on previous month	-62.0%	23.2%	-31.2%	-54.5%	-4.8%	23.5%	-42.7%	25.2%	-45.8%	3.4%	48.2%	-31.1%	-5.5%
NHS inform – COVID-19 vaccinations	699,480	548,365	407,608	300,104	476,531	641,535	351,281	208,871	139,305	99,975	102,121	129,677	111,479
% change on previous month	-18.4%	-21.6%	-25.7%	-26.4%	58.8%	34.6%	-45.2%	-40.5%	-33.3%	-28.2%	2.1%	27.0%	-14.0%
Scotland Service Directory	300,526	324,713	321,375	364,939	446,725	421,290	373,178	361,436	432,010	351,339	411,201	381,782	393,073
% change on previous month	19.2%	8.0%	-1.0%	13.6%	22.4%	-5.7%	-11.4%	-3.1%	19.5%	-18.7%	17.0%	-7.2%	3.0%

# 6.2 NHS inform Activity

Self Help Guides Used - 5 Week View

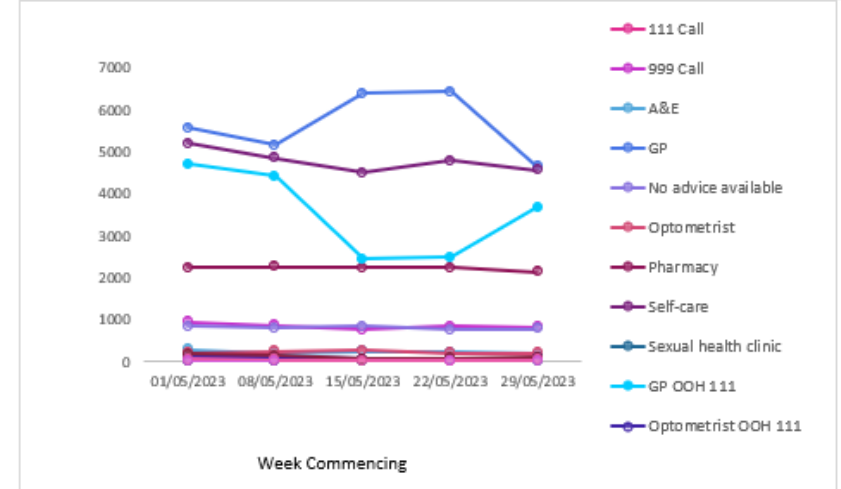


SHG Endpoints

Week Commencing 29/05/2023

Endpoint	Page Views
Sexual health clinic OOH 111	2
Pharmacy OOH 111	33
A&E OOH 111	105
Optometrist OOH 111	81
GP OOH 111	3669
Sexual health clinic	3
Self-care	4547
Pharmacy	2134
Optometrist	200
No advice available	774
GP	4627
A&E	187
999 Call	826
111 Call	30
<b>Total</b>	<b>17218</b>

Self Help Guide Endpoints - 5 Week View



Feedback Received - 5 Week View

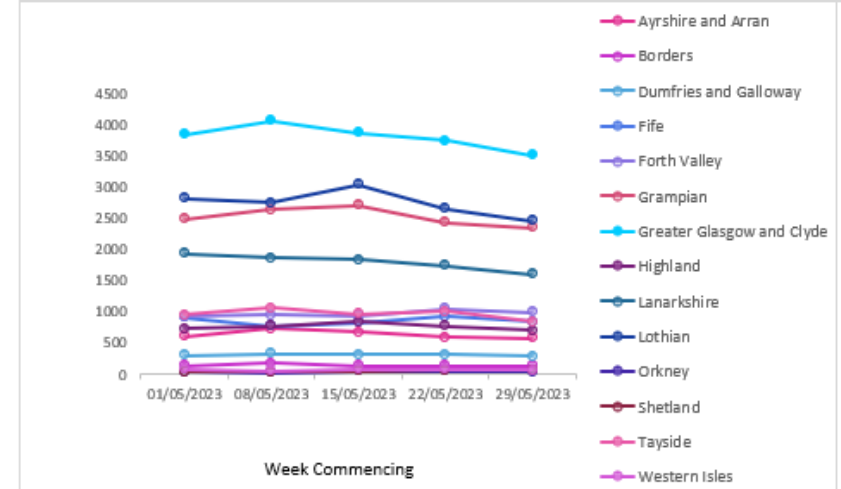
Data will be available from July reporting onwards as part of GA4

Find My Nearest by Health Board

Week Commencing 29/05/2023

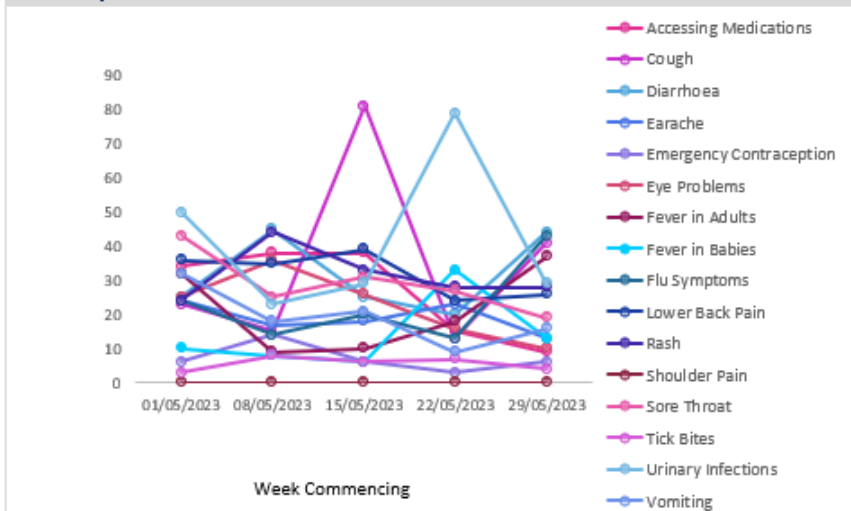
Health Board	Page Views
Ayrshire and Arran	576
Borders	138
Dumfries and Galloway	281
Fife	841
Forth Valley	996
Grampian	2347
Greater Glasgow and Clyde	3510
Highland	705
Lanarkshire	1605
Lothian	2449
Orkney	30
Shetland	63
Tayside	837
Western Isles	69
<b>Total</b>	<b>14447</b>

Find My Nearest - 5 Week View



# 6.3 NHS 24 App Activity

Self Help Guides Used - 5 Week View

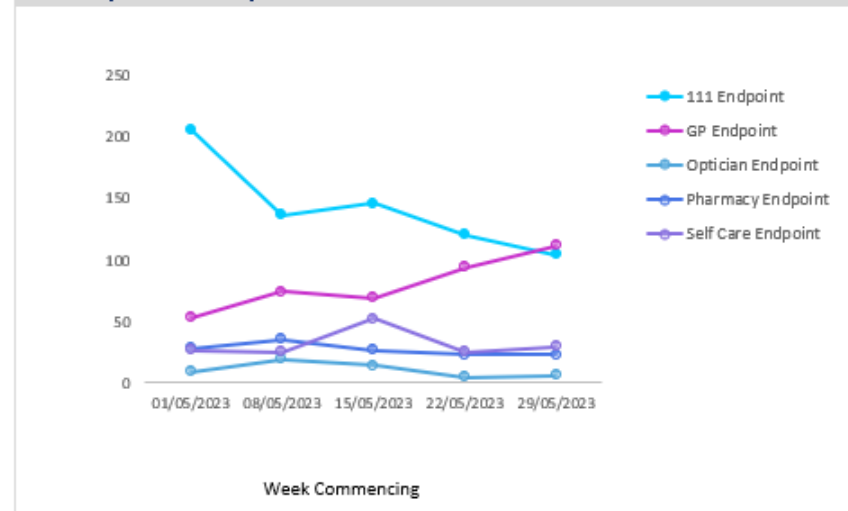


SHG Endpoints

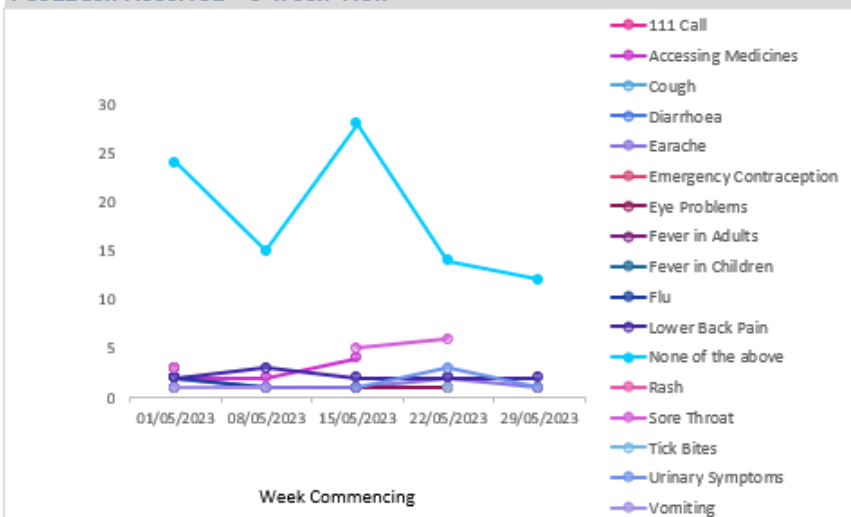
Week Commencing 29/05/2023

Endpoint	Page Views
111 Endpoint	104
GP Endpoint	111
Optician Endpoint	6
Pharmacy Endpoint	23
Self Care Endpoint	29
<b>Total</b>	<b>273</b>

Self Help Guide Endpoints - 5 Week View



Feedback Received - 5 Week View



Find My Nearest by Health Board

Week Commencing 29/05/2023

Health Board	Page Views
Ayrshire and Arran	N/A
Borders	N/A
Dumfries and Galloway	N/A
Fife	N/A
Forth Valley	N/A
Grampian	N/A
Greater Glasgow and Clyde	N/A
Highland	N/A
Lothian	N/A
Orkney	N/A
Shetland	N/A
Tayside	N/A
Western Isles	N/A
<b>Total</b>	<b>N/A</b>

Find My Nearest - 5 Week View

Data will be available in future reporting

# 7. WORKFORCE

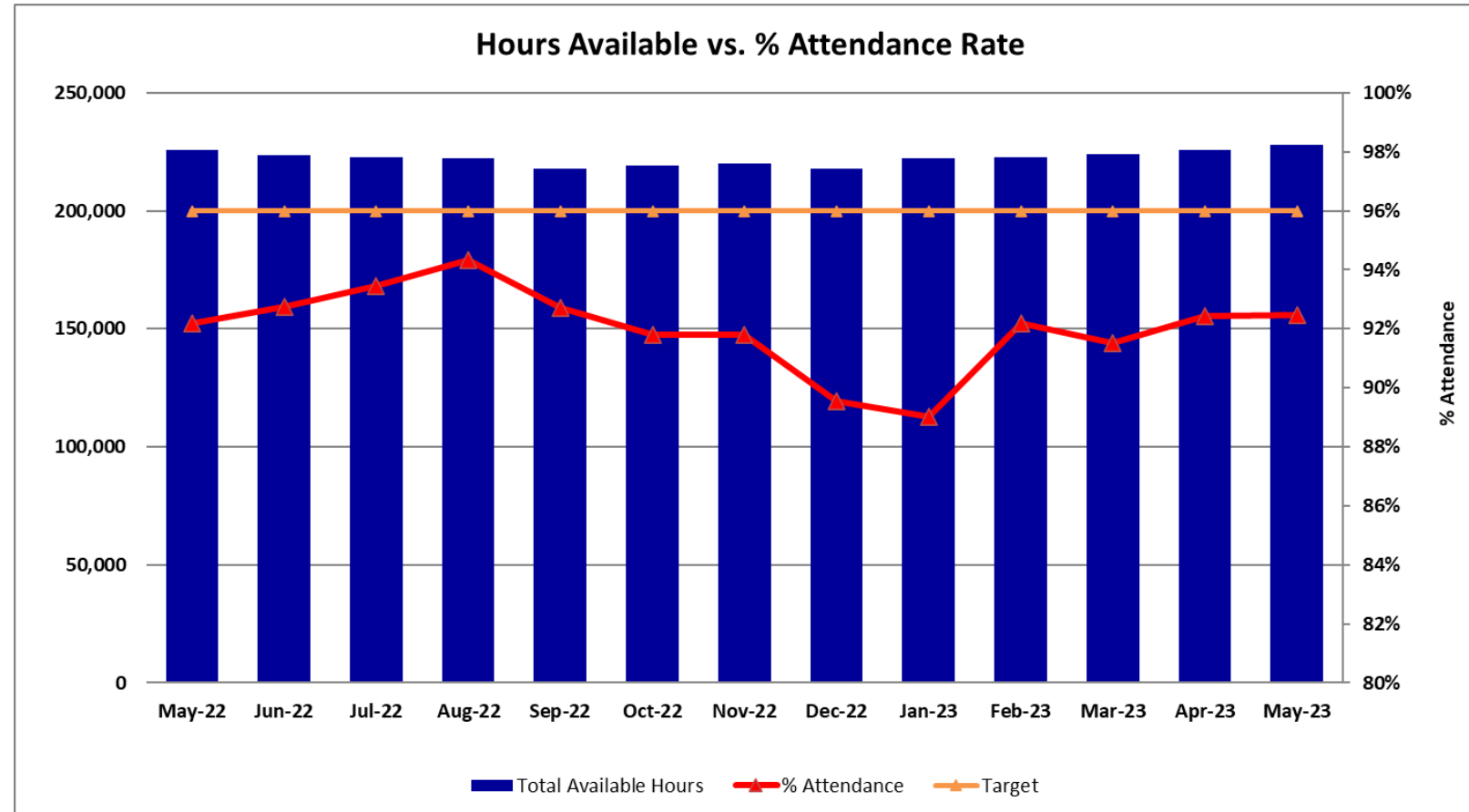
## 7.1 Attendance Rate

One of the key Scottish Govt. measures relating to workforce. A low attendance in the organisation will impact the organisations ability to deliver services to patients. The attendance rate excludes COVID related absence.

# 7.1 Workforce: Attendance Rates

## Summary

- Attendance was **92.5%** which missed 96% target
- Attendance was up slightly on previous month (92.4%) and up on May 2022 (92.2%)



**NHS**  
  
**24**

**The care behind  
your care.**