

NHS 24 BOARD MEETING		31 AUGUST 2023 ITEM NO 11.1 FOR ASSURANCE	
CORPORATE PERFORMANCE REPORT JULY 2023			
Executive Sponsor:		Steph Phillips, Director of Transformation Strategy, Planning & Performance	
Lead Officer/Author:		Paul McLaughlin, Head of Corporate Performance	
Action Required		The Board is asked to note the latest performance position set out.	
Key Points for the NHS 24 Board to consider		<p>The key points in relation to July 2023 performance:</p> <ul style="list-style-type: none"> • Demand in July was 139,369 to 111 service, which was 7% lower than forecast, and 16% lower than July 2022. • Operational challenges were focussed around Clinical Resource, in particular Band 6 Nurse Practitioners; this skillset had a high level of sickness absence which is being closely monitored. • Access continued with strong performance—answered within threshold remained consistent (41%) and abandoned after threshold meeting target for 4th consecutive month. • Breathing Space continues to experience notable call volumes. In July service received 14,225 calls, which is the busiest ever month for service. 	
Governance process		This paper was presented to Planning & Performance on 14 August 2023 and presented to Executive Management team on 22 August 2023.	
Strategic alignment and link to overarching NHS Scotland priorities and strategies		Effective performance across NHS 24 supports delivery across the wider health and social care system.	
Key Risks		Resourcing Capacity Limitations and management of staff absence in respect to call demand are considerations for this paper that are on risk register.	
Financial Implications		All financial and workforce implications arising from current and projected performance levels are reflected in the routine functional reports.	
Equality and Diversity		All equality and diversity issues arising from maintaining and continuously improving performance management are integrated with service planning.	

1. RECOMMENDATION

- 1.1 The Board is asked to note quality and performance of services provided for period ended 31 July 2023.

2. TIMING

- 2.1 Corporate performance report was presented to Planning and Performance Committee on 14 August 2023 and EMT on 22 August 2023.

3. BACKGROUND

- 3.1 Demand on 111 service in July 139,369 calls, this was 7% down on forecast figure of 150,519. Since middle of May weekly call demand has been consistently in low 30,000s with final week in July dipping below 30,000. There have been only two occasions in 30 months where weekly demand has been below 30,000. During same time period in 2022 weekly demand was in excess of 36,000.
- 3.2 Volumes down each pathway have notably changed when compared to July 2022. There was a 20% reduction in volume in RUC pathway, a 9% reduction in Unwell pathway (equivalent 8,000 calls) and there is no longer a COVID pathway (7,500 calls). The percentage split down each pathway returned to a similar profile seen in February, March and May this year. Call arrival and profile of call volume has still to see a consistent and predictable pattern since pandemic.
- 3.3 As a result of the lower than expected call volumes, the forecasted call volume has been revised to be more in line with current volumes. Re-forecasting was further supported by recalibration of control charts, which is a statistical analysis tool to study changes to processes/volumes over time. Based on calculations the overall median for expected weekly has dropped from 36,600 to 31,850.
- 3.4 There was an increase in sickness absence figure in July to 7.5% compared to June (7.3%). For frontline skillsets some of the highest absence in terms of hours lost and % absence were skillsets who are used for Clinical Supervision. Nurse Practitioner Band 6 (18%) and Clinical Supervisor (12%) had notable absence in July. Both of these skillsets are critical to operating model who provide key Clinical support to Call Takers, these skillsets need to be maximised in order to maintain good access and talk time for Call Takers. The higher absence resulted in longer waits for Clinical supervision – whilst good access was maintained the patient journey time (which includes time to answer and triage) increase by 3 minutes 44 seconds in July to 32mins 58 seconds on average. This is almost a direct correlation in Call Taker AHT, this increased by 3mins 30seconds between June and July.
- 3.5 Despite operational issues with maintaining some skillset attendance, access performance in July maintained good levels and was consistent with previous 3 months. Overall calls answered within threshold remained at 41%, which is the highest since July 2020. Calls abandoned after threshold also remained within target for 4th consecutive month (7.5%). The target to answer 90% of

patients is within 30 minutes and this was achieved for the 4th consecutive month at 25 minutes 59 seconds, this is a 31 minute improvement on July 2022.

- 3.6 EMT has now approved the use of SMS messaging for the collation of patient satisfaction data following test of change and evaluation within the mental health hub. This will be implemented for reporting from September 2023 reporting onwards.

4. ENGAGEMENT

- 4.1 This report requires collaboration across a number of directorates to compile report.
- 4.2 The QI team within Nursing and Care have led the testing of SMS messaging. The clinical governance team within Nursing and Care will continue to manage the capture of data to support the reporting of patient satisfaction as per previous postal survey arrangements.

5. FINANCIAL IMPLICATIONS

- 5.1 There will be a small cost associated with the use of SMS messaging for collation of patient experience data for corporate reporting in the region of £400 per annum. The wider use of SMS as a tool for gathering insights and evaluation is not within the scope of this agreement, however, consideration is being given to the approach and focus of that work going forward.

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Corporate Performance Report

Performance relating to July 2023

Connecting – Caring - Collaborating

1. Summary of July 2023 performance

Calls Offered **139,369**. This was down 7% on forecast and down 16% on July 2022. Recent weekly volume has been stable, July volume remained within 2% of 30,450 average across month.

Demand was lower than anticipated across the month. Final week in July demand was below 30,000, only second time this has happened in 30 months. This prompted a re-forecasting of demand and recalibration of control chart (slide 7) where median demand dropped by 5,000 calls per week to 31,850.

Operationally there is an ongoing challenge to manage clinical resource. In July there was a high % of Clinical absence. As a result Call Taker Average Handle Time increased, due to extended waits for Clinical Resource.

Access remained consistent in July. Calls answered (41%) and abandoned after threshold (7.5%) has been consistent for past 4 month.

Average USC patient journey experienced an **increase of 3minutes 44 seconds** to fall out of target (32:58) – this can be linked to an increase in talk time for Call Takers. Overall Average Handle Time for Call takers increased to over 26 minutes in July. This was a 3 minute increase on previous month.

Regular operational huddles are taking place in order to maximise staffing which is available on frontline. Absence, adherence and talk time are all being closely monitored.

Attendance Summary

Overall attendance dropped slightly to **92.5%** in July. There was notable increases in Nurse Practitioner absence, a 4 percentage point increase to 17.5% in July. This has implications due to requirement for Clinical Resource, numbers for this skillset need to be maximised where possible.

Mental Health Services – Breathing Space

Volumes remain consistently high across mental health services. Breathing space had the busiest month on record with 14,225 calls offered to service. Despite this busy month all access measures improved for service.

2. Summary of Key SG Performance Measures

Telephony Access							
Measure		Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23
% Calls Answered in 5 minutes	Unscheduled Care*	33%	29%	40%	40%	39%	40%
	Mental Health Hub	54%	50%	62%	55%	58%	54%
	Breathing Space	23%	23%	27%	41%	38%	41%
% Abandoned After 5 Minutes	Unscheduled Care*	9%	11%	7%	8%	7%	7%
	Mental Health Hub	10%	10%	7%	8%	8%	9%
	Breathing Space	14%	14%	13%	8%	8%	7%
Median Time to Answer (mm:ss)	Unscheduled Care*	09:25	11:57	06:19	05:58	06:11	06:05
	Mental Health Hub	00:06	00:09	00:06	00:07	00:06	00:06
90th Percentile TTA (mm:ss)	Unscheduled Care*	34:48	42:00	26:57	26:30	23:30	26:31
	Mental Health Hub	16:29	16:52	13:05	16:03	13:58	15:51
Access to Health Information (% answered in 5 minutes)		96%	94%	95%	96%	96%	94%

Staff Wellbeing							
Measure		Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23
Staff Attendance		92.2%	91.5%	92.4%	92.5%	92.7%	92.5%
i-matter		76	76	74	74	74	74

Digital								
Measure		Target	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23
NHS inform - core service (excl COVID)		-	10,944,495	12,523,018	11,817,937	12,096,900	11,129,194	10,761,138
% change on previous month		-	-13.1%	14.4%	-5.6%	2.4%	-8.0%	-3.3%
COVID Content (as per C19 Dashboard)		-	118,235	175,207	120,739	114,071	60,762	64,853
% change on previous month		-	3.4%	48.2%	-31.1%	-5.5%	-46.7%	6.7%
microsite		-	99,975	102,121	129,677	111,479	65,146	40,718
% change on previous month		-	-28.2%	2.1%	27.0%	-14.0%	-41.6%	-37.5%
Scotland Service Directory		-	351,339	411,201	381,782	393,073	358,526	390,577
% change on previous month		-	-18.7%	17.0%	-7.2%	3.0%	-8.8%	8.9%
Digital User Experience		90%	-	-	-	-	-	-

Patient Experience								
Measure		Target	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23
Patient Experience		90%	-	-	-	-	-	-
Complaints		95%	100%	100%	100%	100%	100%	100%
Care Delivered at First Point of Contact		90%	96%	96%	95%	95%	96%	95%
Patient Journey - Unscheduled Care*		30 mins	31:59	33:33	30:18	30:01	29:14	32:57
Patient Journey - Mental Health Hub		30 mins	25:07	25:04	26:07	25:52	24:54	24:44

* Unscheduled Care includes Dental

3. Person Centred Feedback

In total there were 79 items of patient feedback:

- Stage 2 complaints is the reportable figure on performance framework. There were 2 stage two complaints. In total there were 18 complaints which represents 0.01% of total demand.
- The stage two complaint was responded to within timescale.
- Main themes of complaints were – Interpersonal reasons
 - Inappropriate Outcome / Referral / Advice
 - Unreasonable Expectation of Service

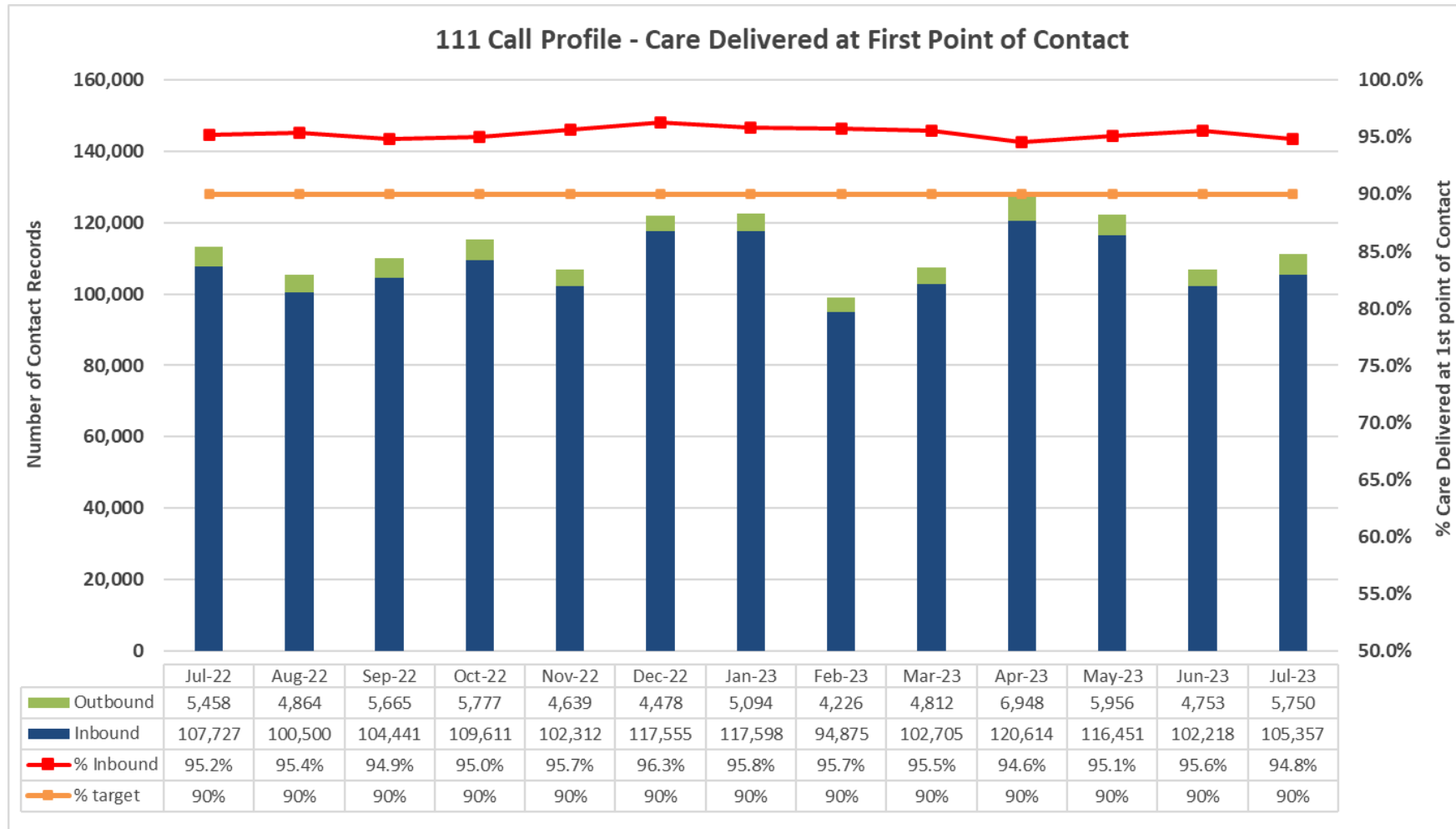
Feedback Type	July 2023
Stage 2 Complaints	2
Stage 1 Complaints	16
Shared Complaints	1
Comments	19
Enquiries	16
Concerns	0
Compliments	25
Total	79

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

4.1 Care Delivered at First Contact

Summary

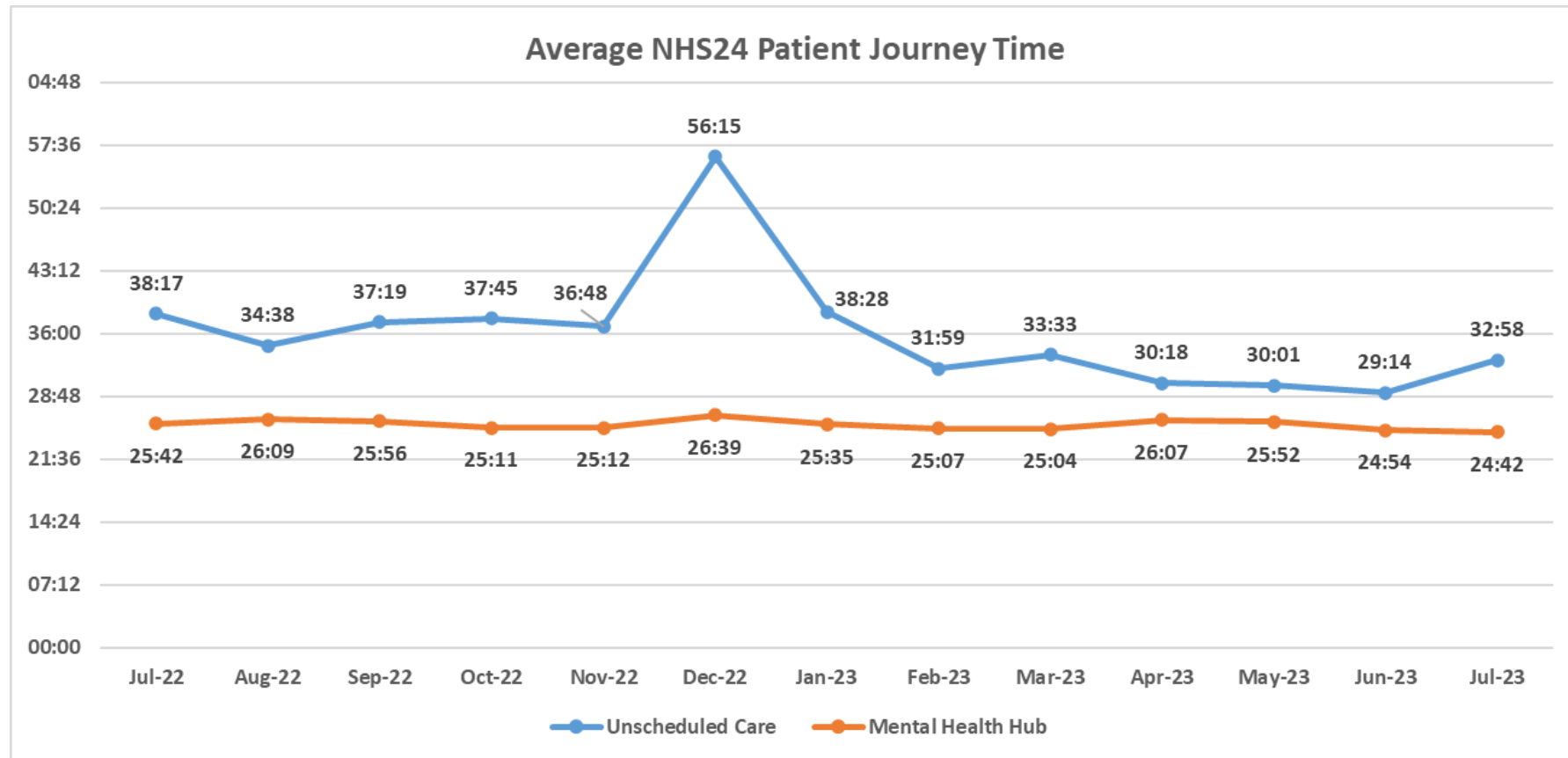
- Measurement monitors the transition to an inbound model (with exception of Scottish Emergency Dental Service)
- Care Delivered at First Contact – 94.8% against a target of 90%.
- Measure has been above 90% target for 36 consecutive months



4.2 Average Patient Journey by Call Type

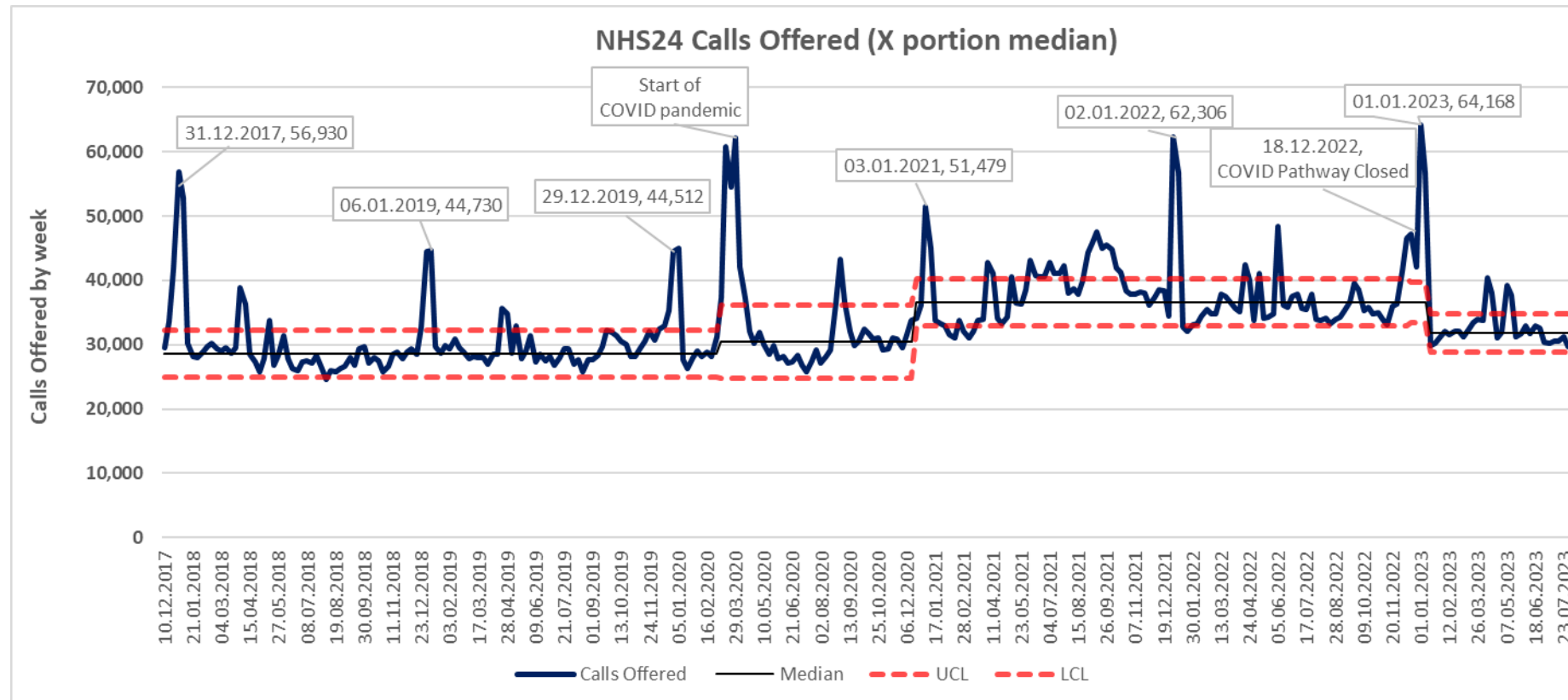
Summary

- 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 **32 minutes 58 seconds** – this has fallen outside target after a 3min 44sec increase on previous month.
- Mental Health Hub journey continues to track below target at **24 minutes 42 seconds** – this is lowest journey time since May’22



4.3 Calls Offered – Control Chart

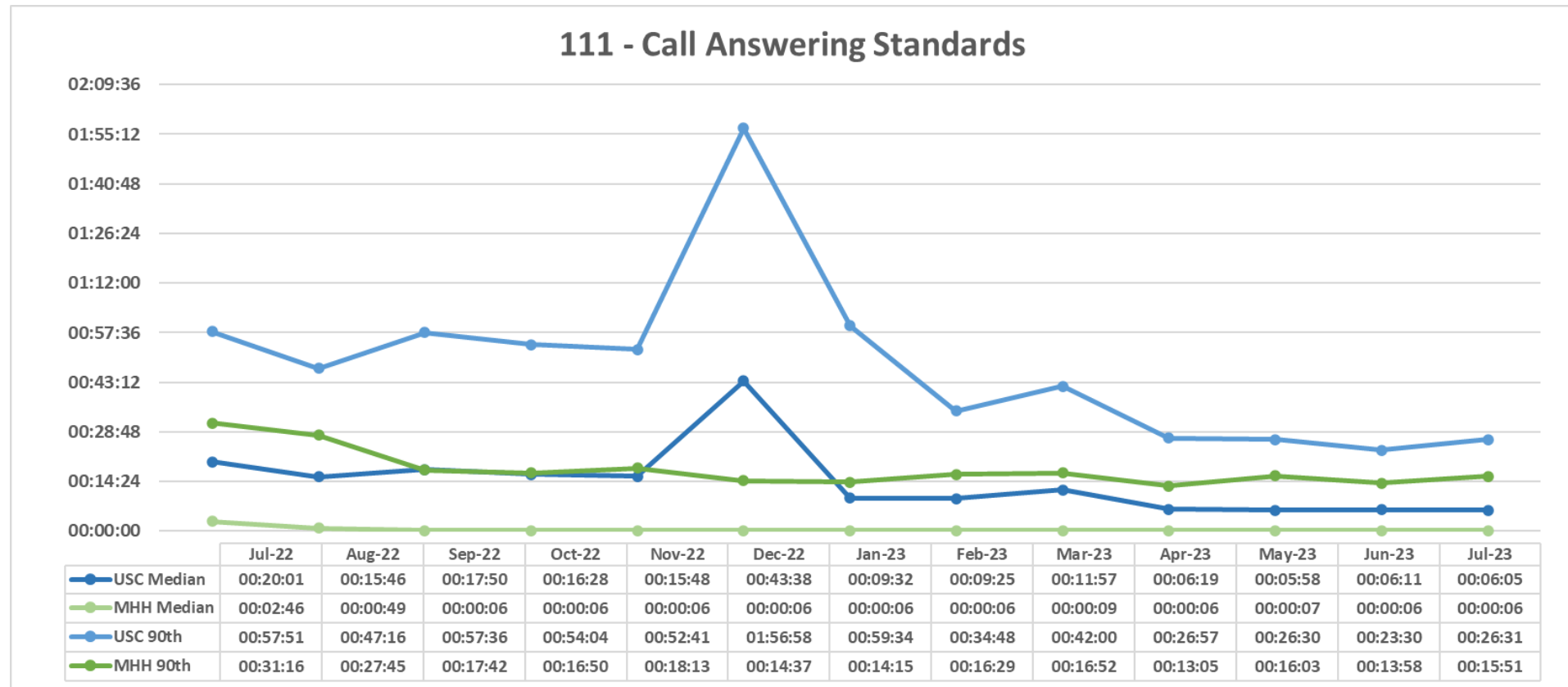
- Upper and Lower control limits have now changed for a third time – the most recent change can be closely linked to COVID pathway closing prior to festive period in 2022.
- After festive period 2022/23 call volumes were regularly below median and as result new limits have moved.
- New median is 31,850 – down approximately 5,000 calls.
- Volumes were between 2% - 7% below new median, however lower control limit (28,898) was not breached.



4.4 Call Answering standards by Call Type

Summary

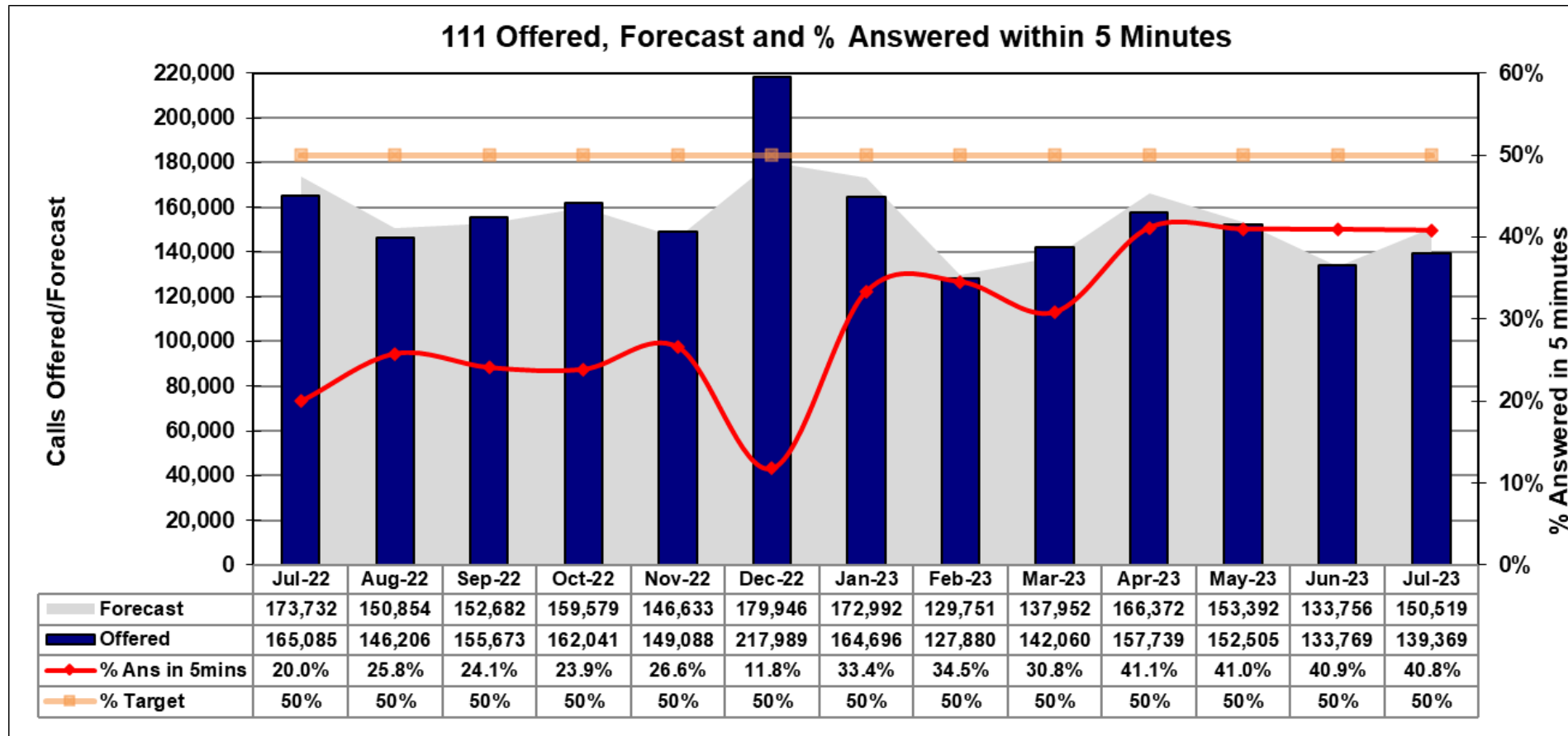
- **Unscheduled Care Median** – 6 second drop on previous month to 6:05
- **Unscheduled Care 90th Percentile** – 3 minute increase to 26:31, however remaining within target.
- **Mental Health 90th Percentile** – Increased to 15:51, but remains well within 30 minute target.
- **Mental Health Median** – maintained low level at 6 seconds



4.5 Calls Offered, Forecast and % Answered within 5 minutes

Summary

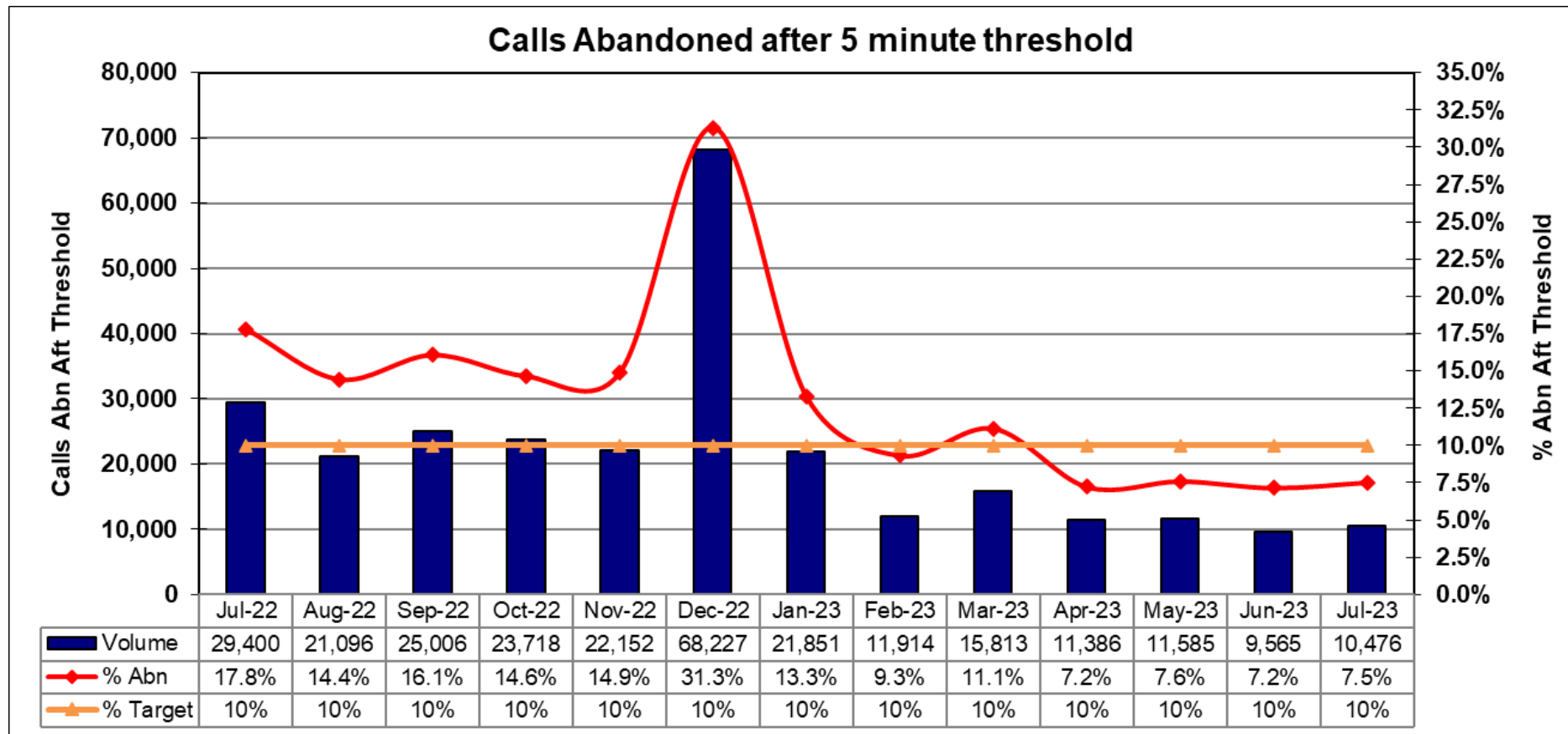
- Calls Offered – **139,369**, which is down 7% on forecast of 150,519.
- Volumes are 16% down on previous year (165,085) – which equates to 25,700 calls fewer.
- Calls answered within 5 minute threshold was **40.8%** - consistent performance over last 4 months.



4.6 Calls Abandoned After 5 minute threshold

Summary

- Calls abandoned after threshold on target at **7.5%**, 4 consecutive months target has been met.
- Average time to abandon decreased to 7 minutes 51 seconds, a 39 second increase on previous month.
- Median time to abandon decreased to 5 minutes 6 seconds, a 12 second increase on previous month.



5. OTHER NHS 24 MANAGED SERVICES

5.1 Breathing Space

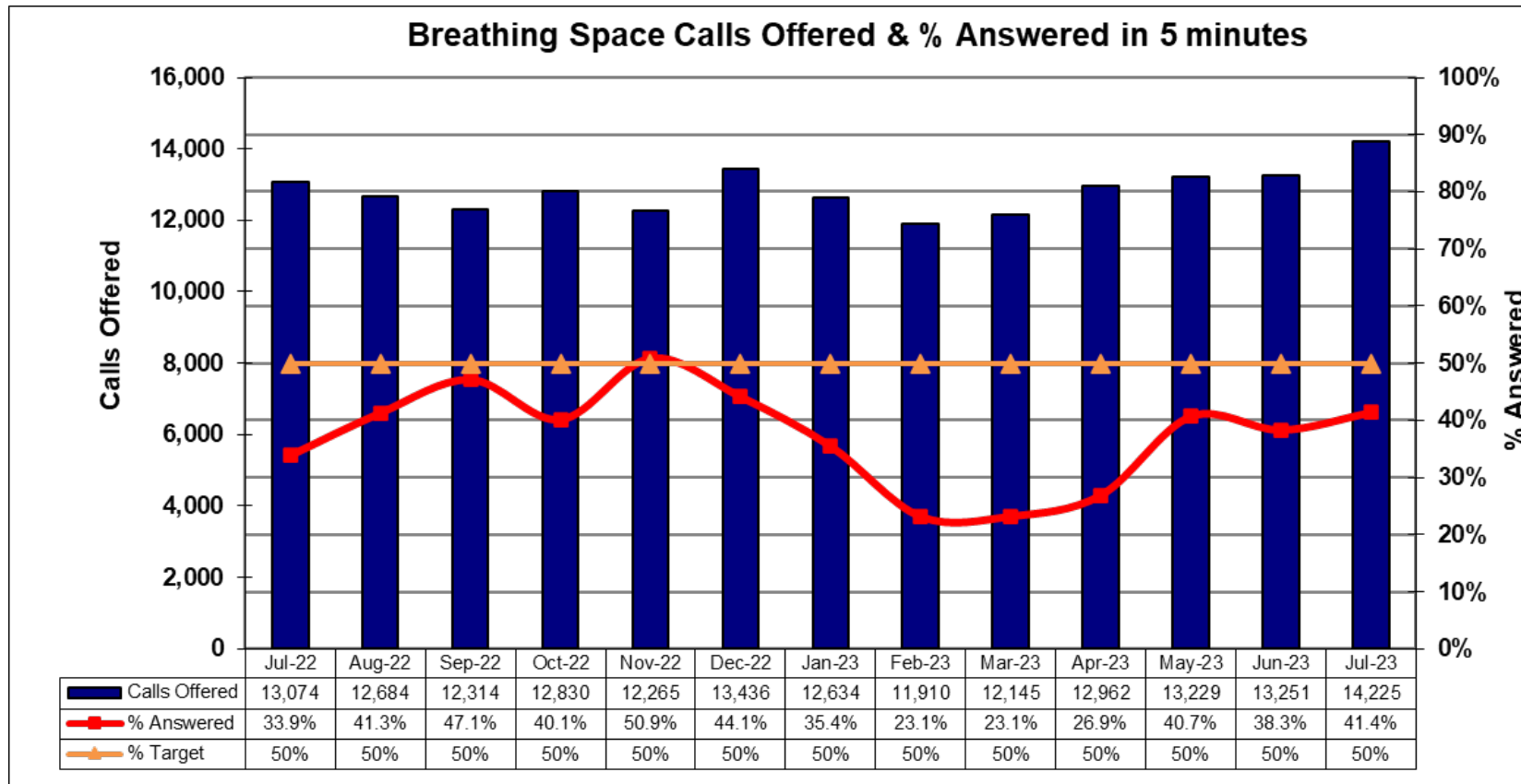
Breathing Space is a confidential, phone service for anyone in Scotland over the age of 16 experiencing low mood, depression or anxiety. Breathing Space is funded by the Scottish Government's Mental Health Unit and is one of the SG target measures.

5.2/5.3 Other Services Calls Offered

Care Information Scotland (CIS)	Phone and webchat service providing information about care services for people living in Scotland
Quit Your Way Scotland (QYWS)	Phone and webchat advice and support service for anyone trying to stop smoking in Scotland
Cancer Treatment Helpline (CTH)	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
Living Life	Free phone service offering therapy for anyone in Scotland over 16 years of age with low mood, mild to moderate depression or anxiety
Musculoskeletal (MSK)	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>
NHS inform	The NHS inform helpline relates to general health information.

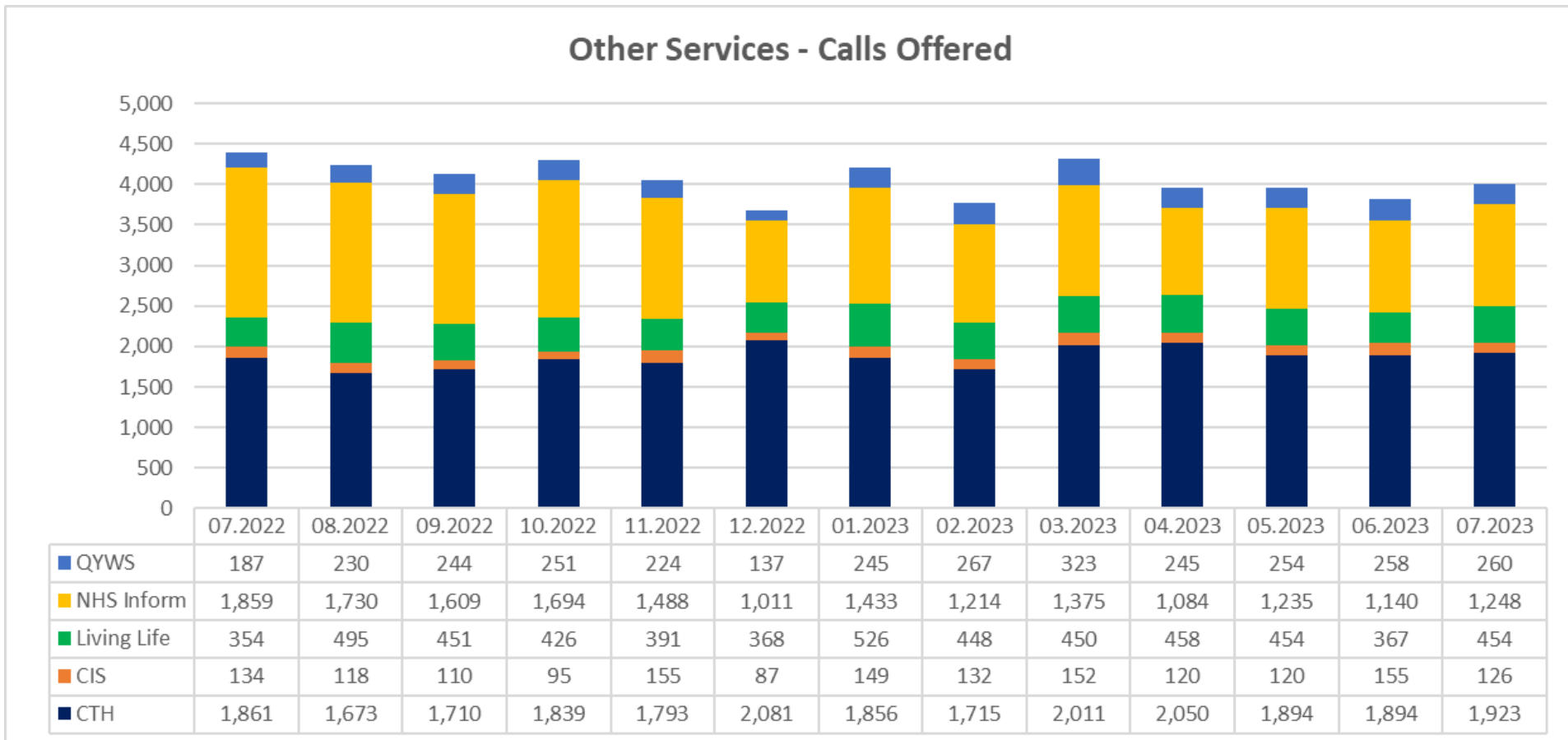
5.1 Breathing Space

- Calls offered, 14,225 - busiest month in service history.
- Calls answered within threshold was 41.4% - the highest in 2023.
- Average time to answer 5 minutes 4 seconds, a decrease of 6 seconds on previous month.



5.2 Other NHS 24 Managed Services – Calls Offered

- **Care Information Scotland (CIS)** – 126 calls, continues to be service with lowest volumes.
- **Quit Your Way Scotland (QYWS)** – 260 calls, similar volume to previous months.
- **Living Life** – **454** calls, 24% up on previous month
- **Cancer Treatment Helpline (CTH)** - 1,923 calls, consistent with previous month (2% up)
- **NHS inform** – 1,248 calls, 9% increase on previous month.



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

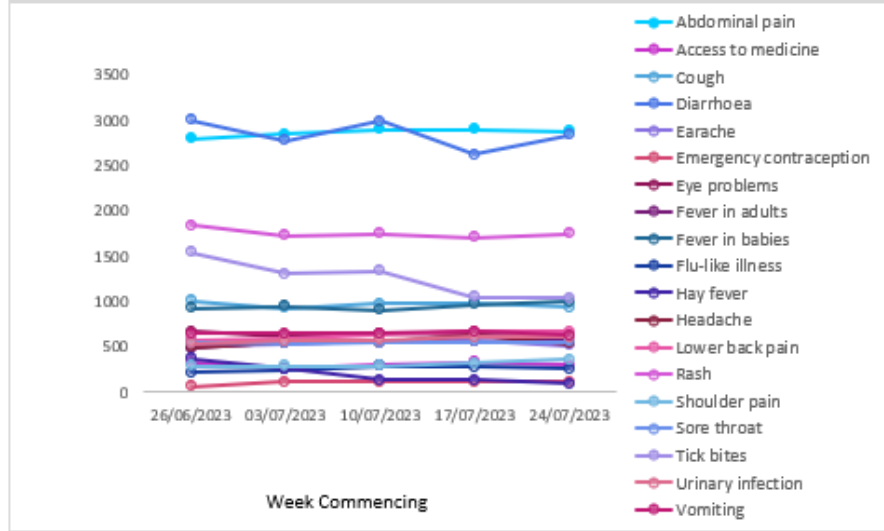
- NHS inform website activity dropped to its lowest level since September 2022 at 8.1million views
- COVID vaccinations site continued with drops in activity to its lowest ever level, 40,718 views, at it’s peak this was at 4.6million views per month.

Omni Channel - Digital

Measure	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23
NHS inform - core service (excl COVID)	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	11,129,194	10,761,138
% change on previous month	1.0%	-0.2%	19.2%	34.1%	-0.2%	14.7%	1.4%	-13.1%	14.4%	-5.6%	2.4%	-8.0%	-3.3%
COVID Content (as per C19 Dashboard)	548,836	249,875	237,948	293,776	168,421	210,926	114,347	118,235	175,207	120,739	114,071	60,762	64,853
% change on previous month	-31.2%	-54.5%	-4.8%	23.5%	-42.7%	25.2%	-45.8%	3.4%	48.2%	-31.1%	-5.5%	-46.7%	6.7%
NHS inform – COVID-19 vaccinations	407,608	300,104	476,531	641,535	351,281	208,871	139,305	99,975	102,121	129,677	111,479	65,146	40,718
% change on previous month	-25.7%	-26.4%	58.8%	34.6%	-45.2%	-40.5%	-33.3%	-28.2%	2.1%	27.0%	-14.0%	-41.6%	-37.5%
Scotland Service Directory	321,375	364,939	446,725	421,290	373,178	361,436	432,010	351,339	411,201	381,782	393,073	358,526	390,577
% change on previous month	-1.0%	13.6%	22.4%	-5.7%	-11.4%	-3.1%	19.5%	-18.7%	17.0%	-7.2%	3.0%	-8.8%	8.9%

6.2 NHS inform Activity

Self Help Guides Used - 5 Week View

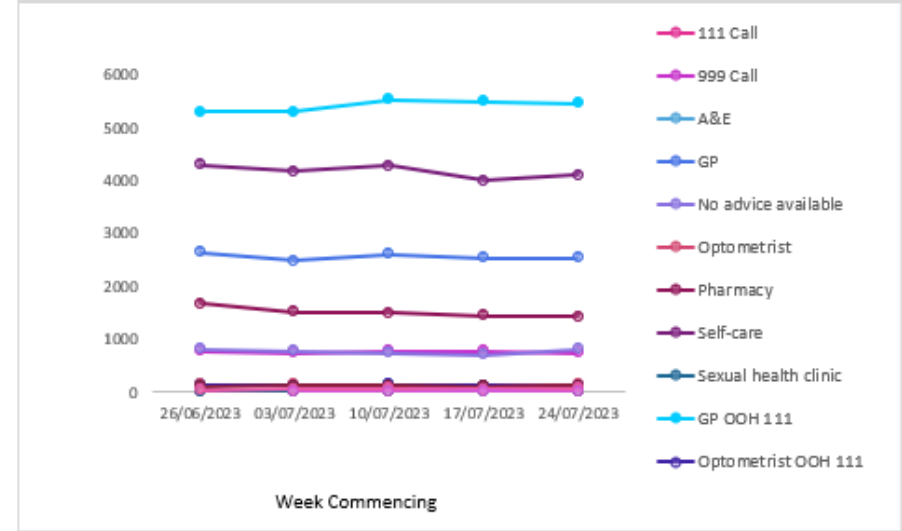


SHG Endpoints

Week Commencing 24/07/2023

Endpoint	Page Views
Sexual health clinic OOH 111	4
Pharmacy OOH 111	61
A&E OOH 111	119
Optometrist OOH 111	112
GP OOH 111	5447
Sexual health clinic	5
Self-care	4102
Pharmacy	1424
Optometrist	135
No advice available	800
GP	2525
A&E	106
999 Call	731
111 Call	24
Total	15595

Self Help Guide Endpoints - 5 Week View



Feedback Received - 5 Week View

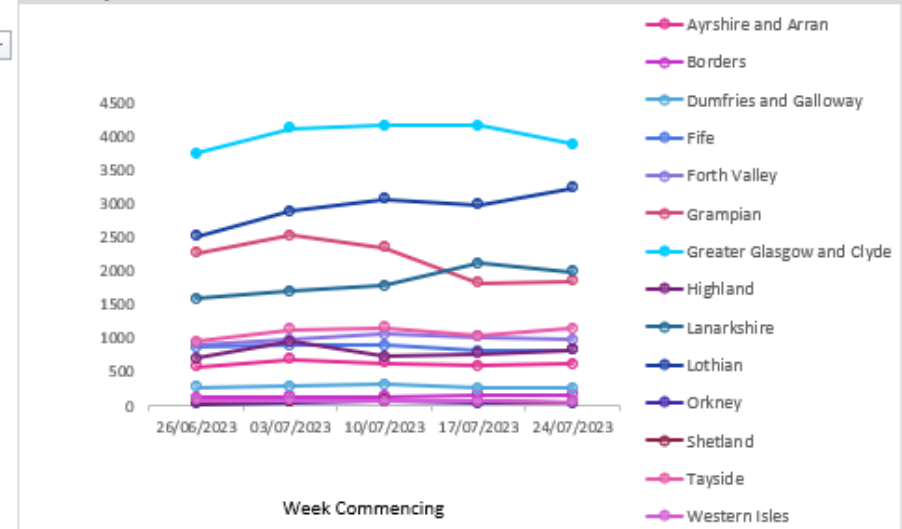
Data will be available as part of GA4

Find My Nearest by Health Board

Week Commencing 24/07/2023

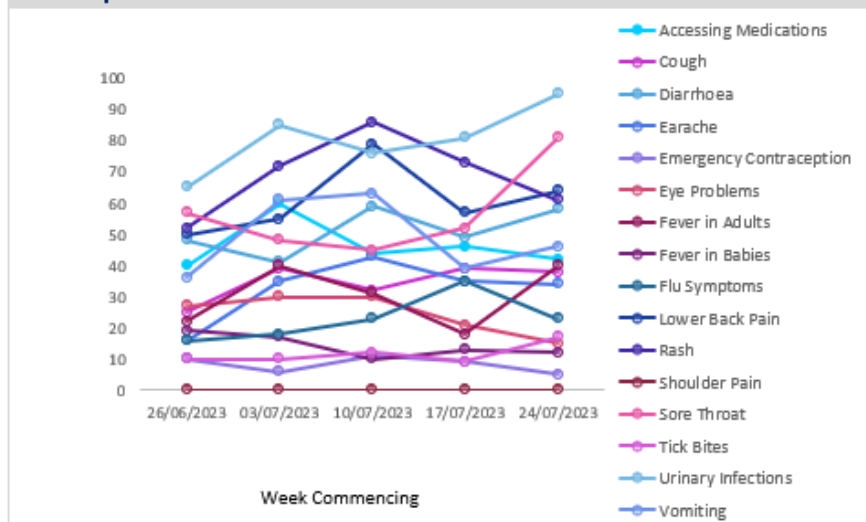
Health Board	Page Views
Ayrshire and Arran	610
Borders	160
Dumfries and Galloway	258
Fife	820
Forth Valley	969
Grampian	1846
Greater Glasgow and Clyde	3887
Highland	820
Lanarkshire	1931
Lothian	3224
Orkney	41
Shetland	55
Tayside	1137
Western Isles	54
Total	15872

Find My Nearest - 5 Week View



6.3 NHS 24 App Activity

Self Help Guides Used - 5 Week View

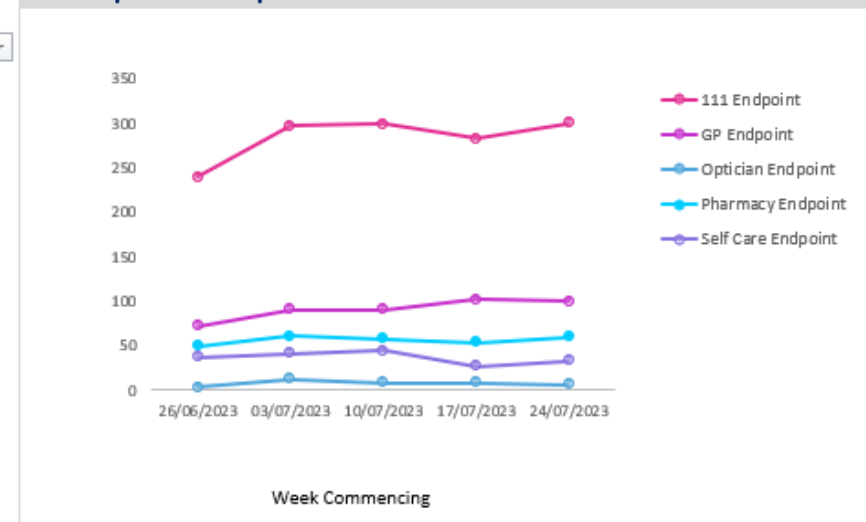


SHG Endpoints

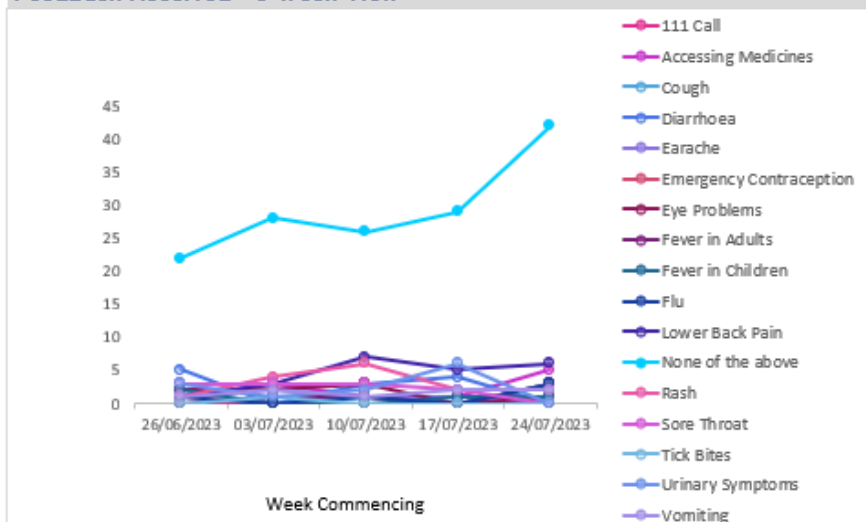
Week Commencing **24/07/2023**

Endpoint	Page Views
111 Endpoint	300
GP Endpoint	99
Optician Endpoint	6
Pharmacy Endpoint	59
Self Care Endpoint	33
Total	497

Self Help Guide Endpoints - 5 Week View



Feedback Received - 5 Week View



Find My Nearest by Health Board

Week Commencing **24/07/2023**

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
Lanarkshire	N/A
Lothian	N/A
Orkney	N/A
Shetland	N/A
Tayside	N/A
Western Isles	N/A
Total	N/A

Find My Nearest - 5 Week View

Data will be available in future reporting

7. WORKFORCE

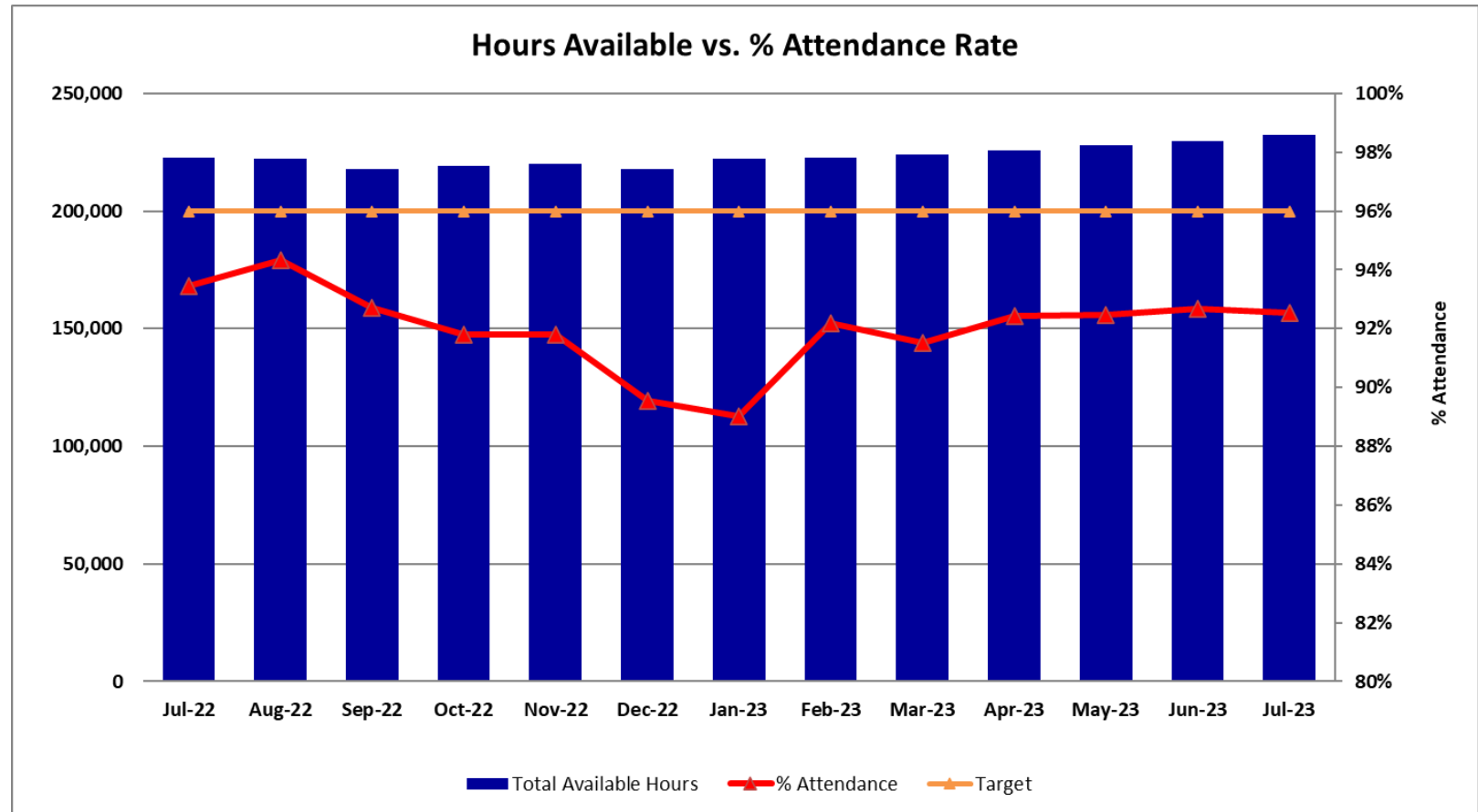
7.1 Attendance Rate

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 down slightly on previous month (92.7%) and down on June 2022 (93.5%)
- Nurse Practitioner (Band 6) experienced a notable increase in absence. A 4 percentage point increase to 17.5%. This is a key skillset for Clinical Supervision therefore is being closely monitored with regular meetings between Service Delivery and HR.



NHS

24

**The care behind
your care.**