**NHS 24
BOARD MEETING**

**02 MARCH 2023
ITEM NO 10.1
FOR ASSURANCE**

**CORPORATE PERFORMANCE REPORT JANUARY 2023**

| | |
|---|---|
| **Executive Sponsor:** | Director of Transformation Strategy, Planning & Performance |
| **Lead Officer/Author:** | Head of Corporate Performance |
| **Action Required** | This paper is presented to the NHS 24 Board to provide assurance on the quality and performance of services provided for period ended 31 January 2023 and to set the context for more detailed discussion by the Board on current performance. |
| **Key Points for the NHS 24 Board to consider** | The key points in relation to January 2023 performance: <br><br> • Demand to 111 service decreased by 24% in January. Demand notably dropped after weeks containing public holidays. <br> • Performance improved significantly when compared to December, all access measures improved, with a higher number of calls answered compared to previous month. <br> • Median time to answer improved by over 30 minutes when compared to December. Average patient journey improved by over 18 minutes on previous month. |
| **Governance process** | This paper was presented to Planning and Performance on 13th February 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    OVERVIEW

1.1.1.    Demand on 111 service decreased 24% on previous month to 164,696 calls. After weeks containing festive break, from 9th January onwards, volumes dropped significantly. First two weeks in January averaged 60,000 calls whereas this volume halved to 30,000 on average for remaining 3 weeks.

1.1.2.    There were a number of factors which pushed call volumes to high levels in December which were not as prevalent in January which contributed to lower volumes overall. Seasonal respiratory infection activity has dropped from extraordinary levels in December to low levels, as reported by Public Health Scotland. Reduced media coverage around Strep A in children has eased concerns and demographics of patients has returned to expected BAU levels.

1.1.3.    There was an increased sickness absence figure in January (11.0%) compared to December (10.5%). Whilst Call Handler absence decreased slightly (0.5%), Team Manager, Nurse Practitioner and Clinical Supervisor experienced increases of between 1.1% and 2.2% on previous month.

1.1.4.    Access performance in January significantly improved to 33.4%, which is the highest since February 2022. Abandoned after threshold improved by 18 percentage points to 13.3% overall for month. There was also notable improvements in call answering standards with Median Time to Answer improving by more than 30 minutes on previous month, meaning patients were accessing the service in a quicker time. Overall wait times for patients (answered and abandoned) dropped by 64% overall, which equates to 96,000 hours less waiting time.

1.1.5.    A suite of high impact changes as part of the overall unscheduled care programme continues to be progressed. This plan sets out the prioritised actions to end March 2023 to support improvements in access to the service and covers a range of commitments from continued recruitment of frontline staff up to funded establishment through to additional coaching for clinical supervisors to reduce average handling time and generate greater consistency across the service. These measures are aligned to the national integrated urgent and unscheduled care programme and build on mitigations which were put in place prior to festive period.

1.2.    **Key Performance Framework**

NHS 24's KPI framework still requires ratification and approval by Cabinet Secretary although NHS 24 and sponsor team at Scottish Government have been monitoring performance against the revised suite of KPIs throughout. Discussions with Scottish Government are now underway again, with the opportunity for further review to reflect the developed role that NHS 24 now delivers within the wider system, and the need to better represent outcomes and the value add that NHS 24 is offering. This work will be aligned with the development of NHS 24 strategy with a view to concluding the approval process in Q4 ahead of implementation from 2023/24.

## 2. RECOMMENDATION

2.1 The NHS 24 Board is asked to note quality and performance of services provided for period ended 31 January 2023.

# Corporate Performance Report

## Performance relating to January 2023

**Connecting – Caring - Collaborating**

# 1. Summary of January 2023 performance

Demand for January dropped by 24% to 1**64,696.** Demand to service notably dropped after weeks covering festive holiday break. The first two weeks in January average demand was 60,000, whereas remaining 3 week average demand was 30,000.

Demand in December was driven by extraordinary flu activity levels and concerns around Strep A. Flu levels dropped to low in January and reduced media coverage reduced concerns around Strep A. This was reflected by lower volumes and a return to normal demographic age split in records.

There was a significant decrease in overall waiting time for patients. 54,000 hours waiting time in total which is a reduction of 96,000 hours, or a decrease of 64%.

Access performance experienced a notable increase compared to previous month. There was a 24% reduction in calls offered to service, however there was a **3% increase in calls answered** and a **62% drop in abandoned calls.**

Average patient journey dropped by almost 18 minutes, which is due to reduced waits to access service. **Median time to answer** dropped by over 30 minutes month on month to **8 minutes 20 seconds**, the lowest median since January 2022.

Midweek performance improved significantly (53% answered within 5 minutes) however weekends still proved to be challenging, 27% answered in 5 minutes.

**Attendance Summary**

Attendance was **89.0%** which missed target by 7 percentage points.

Overall attendance decreased compared to previous month (89.5%) and January 2022 (91.7%).

**Mitigations/High Impact Changes**

Whilst demand has dropped and access performance has improved there are still a number of  High Impact Changes which are being progressed to help improve performance.

These are in addition to the mitigations put in place prior to Christmas.

# 2. Summary of Key SG Performance Measures

## Telephony Access

| Measure | | Target | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 |
|---|---|---|---|---|---|---|---|---|
| % Calls Answered in 5 minutes | Unscheduled Care* | 50% | 25% | 22% | 22% | 25% | 9% | 32% |
| | Mental Health Hub | 50% | 40% | 55% | 54% | 52% | 60% | 58% |
| | Breathing Space | 50% | 41% | 47% | 40% | 51% | 44% | 35% |
| % Abandoned After 5 Minutes | Unscheduled Care* | 10% | 14% | 17% | 15% | 15% | 32% | 14% |
| | Mental Health Hub | 10% | 15% | 10% | 10% | 11% | 9% | 8% |
| | Breathing Space | 10% | 8% | 8% | 9% | 6% | 8% | 10% |
| Median Time to Answer (mm:ss) | Unscheduled Care* | 5 mins | 15:46 | 17:50 | 16:28 | 15:48 | 43:38 | 09:32 |
| | Mental Health Hub | 5 mins | 00:49 | 00:06 | 00:06 | 00:06 | 00:06 | 00:06 |
| 90th Percentile TTA (mm:ss) | Unscheduled Care* | 30 mins | 47:16 | 57:36 | 54:04 | 52:41 | 1:56:58 | 59:34 |
| | Mental Health Hub | 30 mins | 27:45 | 17:42 | 16:50 | 18:13 | 14:37 | 14:15 |
| Access to Health Information (% answered in 5 minutes) | | 50% | 96% | 98% | 97% | 99% | 99% | 97% |

## Omni Channel - Digital

| Measure | Target | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 |
|---|---|---|---|---|---|---|---|
| NHS inform - core service (excl COVID) | - | 6,784,802 | 8,087,330 | 10,846,756 | 10,828,434 | 12,419,505 | 12,589,474 |
| % change on previous month | - | 0% | 19% | 34% | 0% | 15% | 1% |
| COVID Content (as per C19 Dashboard) | - | 249,875 | 237,948 | 293,776 | 168,421 | 210,926 | 114,347 |
| % change on previous month | - | -55% | -5% | 23% | -43% | 25% | -46% |
| microsite | - | 300,104 | 476,531 | 641,535 | 351,281 | 208,871 | 139,305 |
| % change on previous month | - | -26% | 59% | 35% | -45% | -41% | -33% |
| Scotland Service Directory | - | 364,939 | 446,725 | 421,290 | 373,178 | 361,436 | 432,010 |
| % change on previous month | - | 14% | 22% | -6% | -11% | -3% | 20% |
| Digital User Experience | 90% | - | - | - | - | - | - |

## Staff Wellbeing

| Measure | Target | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 |
|---|---|---|---|---|---|---|---|
| Staff Attendance | 96% | 94% | 93% | 92% | 92% | 90% | 89% |
| i-matter | 75 | 76 | 76 | 76 | 76 | 76 | 76 |

## Patient Experience

| Measure | Target | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 |
|---|---|---|---|---|---|---|---|
| Patient Experience | 90% | - | - | - | - | - | - |
| Complaints | 95% | 0 complaints | 67% | 100% | 100% | 100% | 50% |
| Care Delivered at First Point of Contact | 90% | 95% | 95% | 95% | 96% | 96% | 96% |
| Patient Journey - Unscheduled Care* | 30 mins | 34:38 | 37:19 | 37:45 | 36:49 | 56:15 | 38:28 |
| Patient Journey - Mental Health Hub | 30 mins | 26:09 | 25:26 | 25:11 | 25:14 | 26:40 | 25:35 |

* Unscheduled Care includes Dental

# 3. Person Centred Feedback

In total there were 163 pieces of patient feedback:

- Stage 2 complaints is the reportable figure on performance framework. There were 2 stage two complaints. In total there were 50 complaints which represents 0.02% of total demand.
- Please note that one stage 2 complaint did not meet the deadline to respond. This is due to an ongoing technical issue with Verint and the complainant was kept updated throughout.
- There were 34 Care Opinion stories received; 22 (66%) were positive.
- Main themes of complaints were - Inappropriate Outcome/Advice
  - Interpersonal
  - Access

| Feedback Type | January 2023 |
|---|---|
| Stage 2 Complaints | 2 |
| Stage 1 Complaints | 48 |
| Shared Complaints | 2 |
| Comments | 47 |
| Enquiries | 29 |
| Concerns | - |
| Compliments | 35 |
| TOTAL | 163 |

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

# 4.1 Care Delivered at First Contact



111 Call Profile - Care Delivered at First Point of Contact

| | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outbound | 6,985 | 5,070 | 4,710 | 7,341 | 6,389 | 5,447 | 5,458 | 4,864 | 5,665 | 5,777 | 4,639 | 4,478 | 5,094 |
| Inbound | 122,516 | 98,772 | 103,246 | 114,224 | 115,934 | 107,369 | 107,727 | 100,500 | 104,441 | 109,611 | 102,312 | 117,555 | 117,598 |
| % Inbound | 94.6% | 95.1% | 95.6% | 94.0% | 94.8% | 95.2% | 95.2% | 95.4% | 94.9% | 95.0% | 95.7% | 96.3% | 95.8% |
| % target | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% |

- Care Delivered at First Contact – 95.8% against a target of 90%.
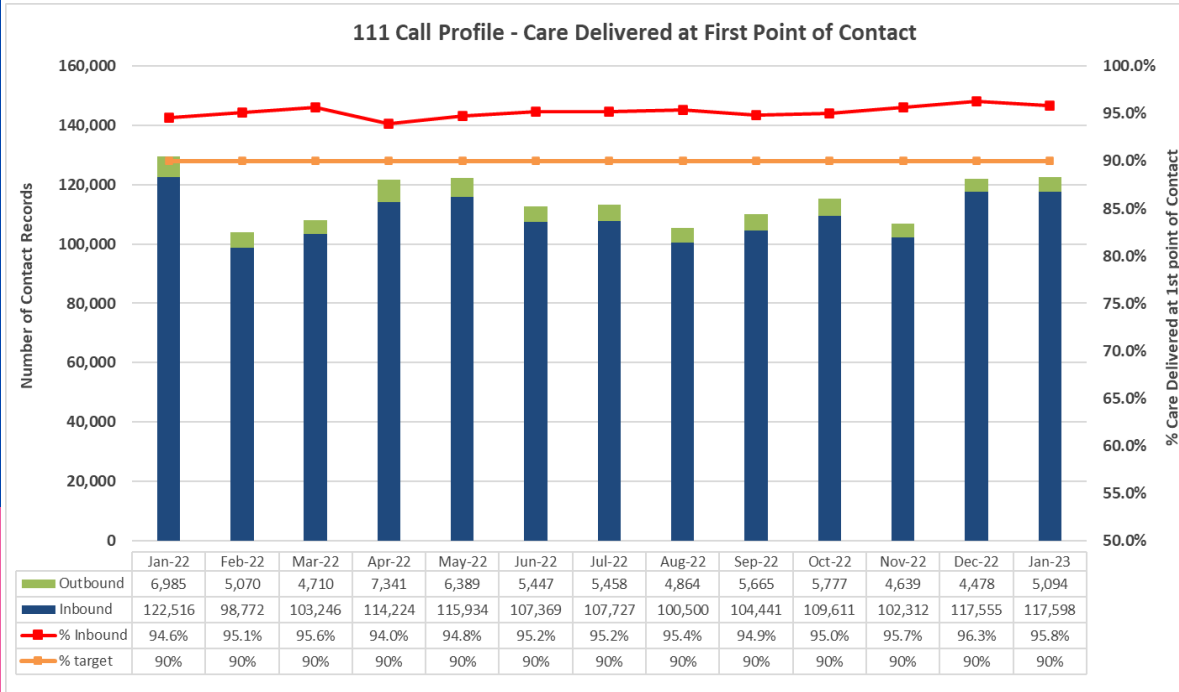
The chart to the right shows the increase in Care Delivered at first contact over a longer time frame including operational changes in March 2020.



111 Call Profile - Care Delivered at First Point of Contact
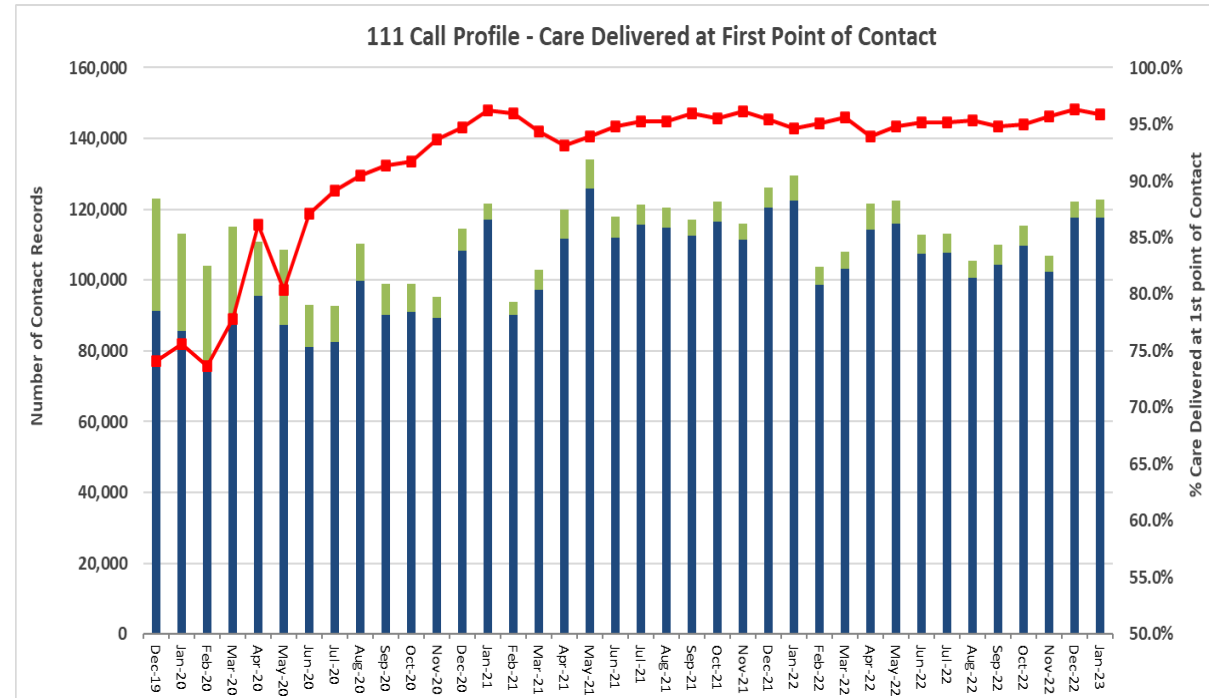
# 4.2 Average Patient Journey by Call Type

**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 **38 minutes 28 seconds.**
- Mental Health Hub journey continues to track below target at **25 minutes 35 seconds.**

Average NHS24 Patient Journey Time
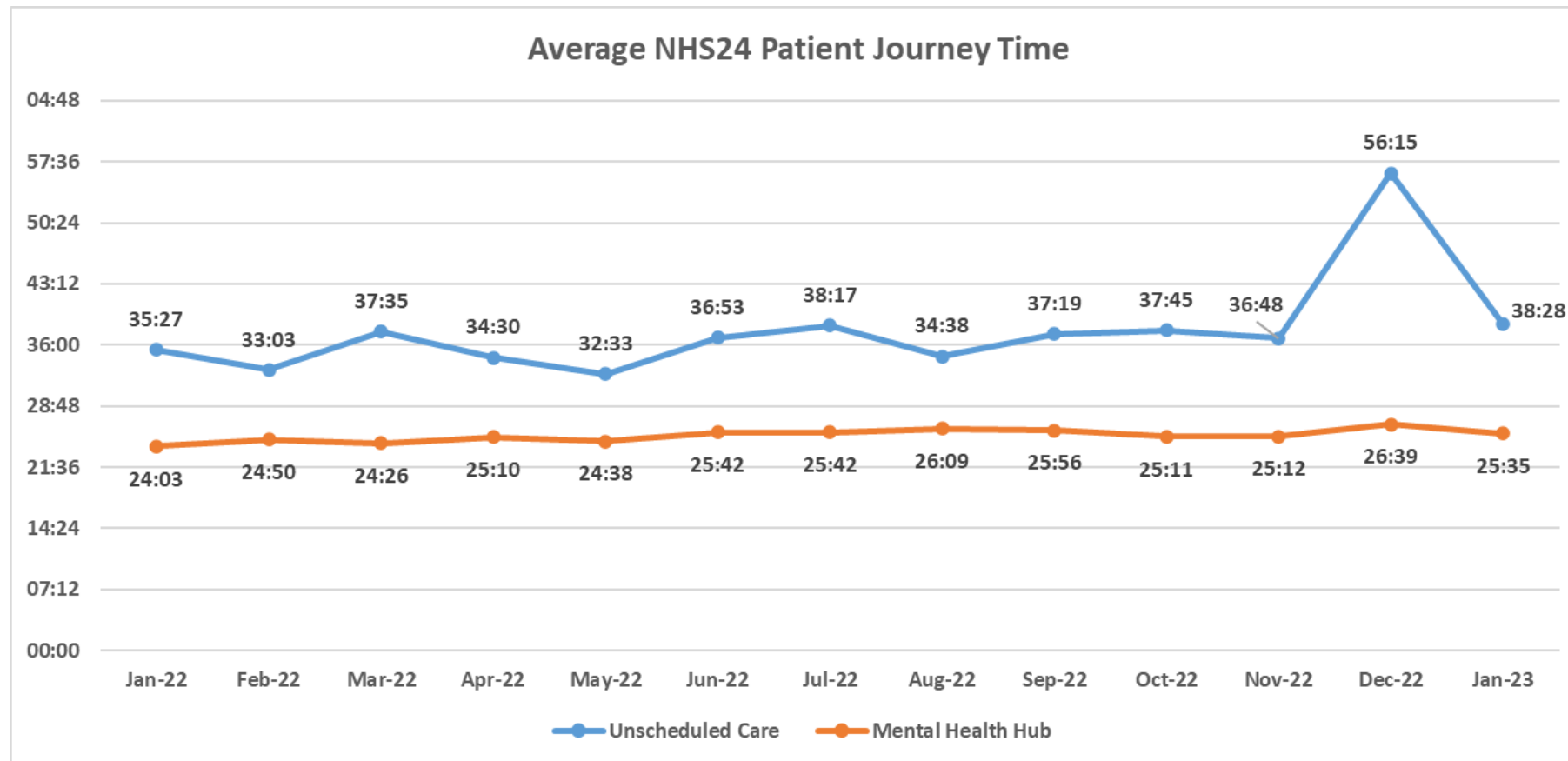
# 4.3 Calls Offered – Control Chart

- 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 36,539 – graph highlights a notable drop off in call volumes after festive period. Week ending 1st and 8th January were 84% and 61% over median and out with Upper Control Limit.
- The last 3 weeks in January were between 17% and 20% below median.



NHS24 Calls Offered (X portion median)
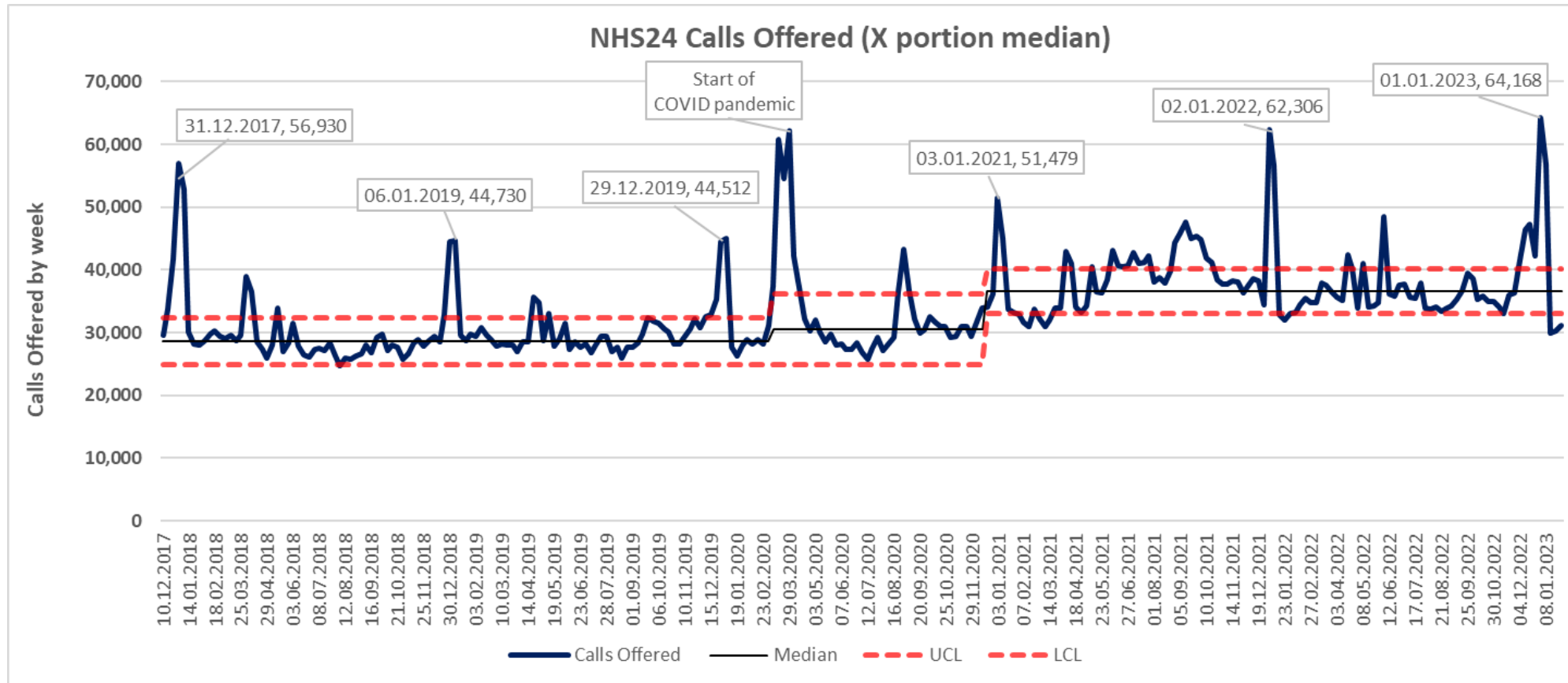
# 4.4 Call Answering standards by Call Type

**Summary**
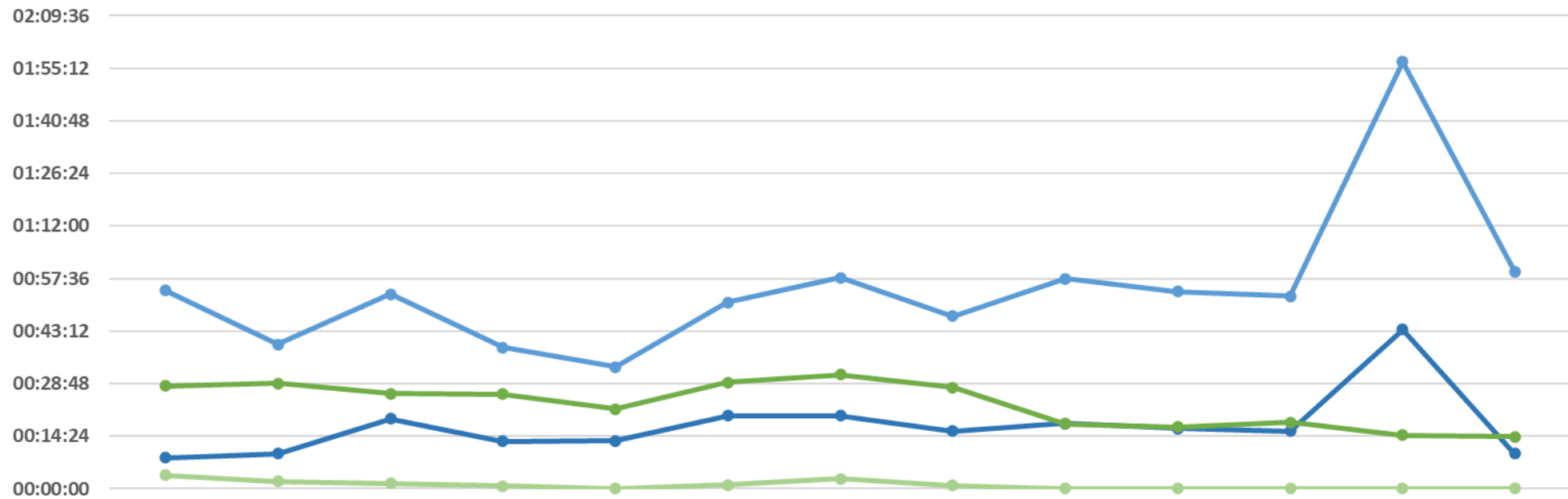- **Unscheduled Care Median** – 9 minutes 32 seconds – lowest median since January 2022.
- **Unscheduled Care 90th Percentile** – 59 minutes 34 seconds – an improvement of 57 minutes.
- **Mental Health 90th Percentile** – 14 minutes 15 seconds – lowest recorded for MHH.
- **Mental Health Median** – maintained low level of 6 seconds.

111 - Call Answering Standards

| | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| USC Median | 00:08:25 | 00:09:37 | 00:19:13 | 00:13:02 | 00:13:08 | 00:20:01 | 00:20:01 | 00:15:46 | 00:17:50 | 00:16:28 | 00:15:48 | 00:43:38 | 00:09:32 |
| MHH Median | 00:03:39 | 00:02:02 | 00:01:23 | 00:00:48 | 00:00:06 | 00:01:04 | 00:02:46 | 00:00:49 | 00:00:06 | 00:00:06 | 00:00:06 | 00:00:06 | 00:00:06 |
| USC 90th | 00:54:17 | 00:39:34 | 00:53:15 | 00:38:44 | 00:33:24 | 00:51:08 | 00:57:51 | 00:47:16 | 00:57:36 | 00:54:04 | 00:52:41 | 01:56:58 | 00:59:34 |
| MHH 90th | 00:28:08 | 00:28:53 | 00:26:01 | 00:25:56 | 00:21:53 | 00:29:10 | 00:31:16 | 00:27:45 | 00:17:42 | 00:16:50 | 00:18:13 | 00:14:37 | 00:14:15 |

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

**Summary**
- Calls Offered – **164,696**, which was 5% under forecast and 24% down on previous month.
- Calls answered within 5 minute threshold was **33.4%**, an increase of 21.6 percentage points.


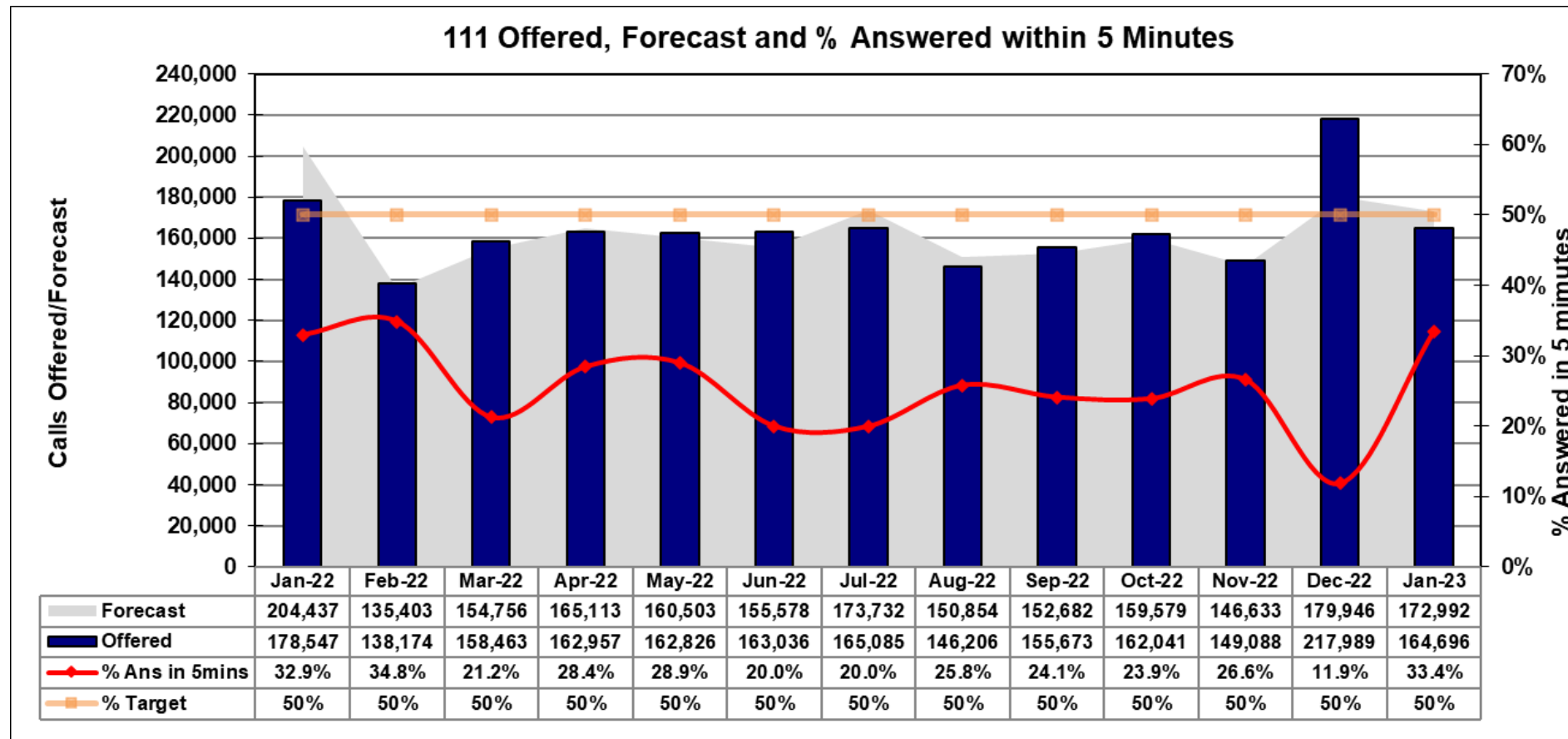
**111 Offered, Forecast and % Answered within 5 Minutes**

| | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Forecast | 204,437 | 135,403 | 154,756 | 165,113 | 160,503 | 155,578 | 173,732 | 150,854 | 152,682 | 159,579 | 146,633 | 179,946 | 172,992 |
| Offered | 178,547 | 138,174 | 158,463 | 162,957 | 162,826 | 163,036 | 165,085 | 146,206 | 155,673 | 162,041 | 149,088 | 217,989 | 164,696 |
| % Ans in 5mins | 32.9% | 34.8% | 21.2% | 28.4% | 28.9% | 20.0% | 20.0% | 25.8% | 24.1% | 23.9% | 26.6% | 11.9% | 33.4% |
| % Target | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% |

# 4.6 Calls Abandoned After 5 minute threshold

**Summary**
- Calls abandoned after threshold was **13.3%**, which was 18 percentage points lower than previous month.
- Average time to abandon decreased to 19 minutes 48 seconds.
- Median time to abandon 8 minutes 18 seconds.

Calls Abandoned after 5 minute threshold

| | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Volume | 24,599 | 15,620 | 28,159 | 19,958 | 18,747 | 27,593 | 29,400 | 21,096 | 25,006 | 23,718 | 22,152 | 68,227 | 21,851 |
| % Abn | 13.8% | 11.3% | 17.8% | 12.2% | 11.5% | 16.9% | 17.8% | 14.4% | 16.1% | 14.6% | 14.9% | 31.3% | 13.3% |
| % Target | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% |
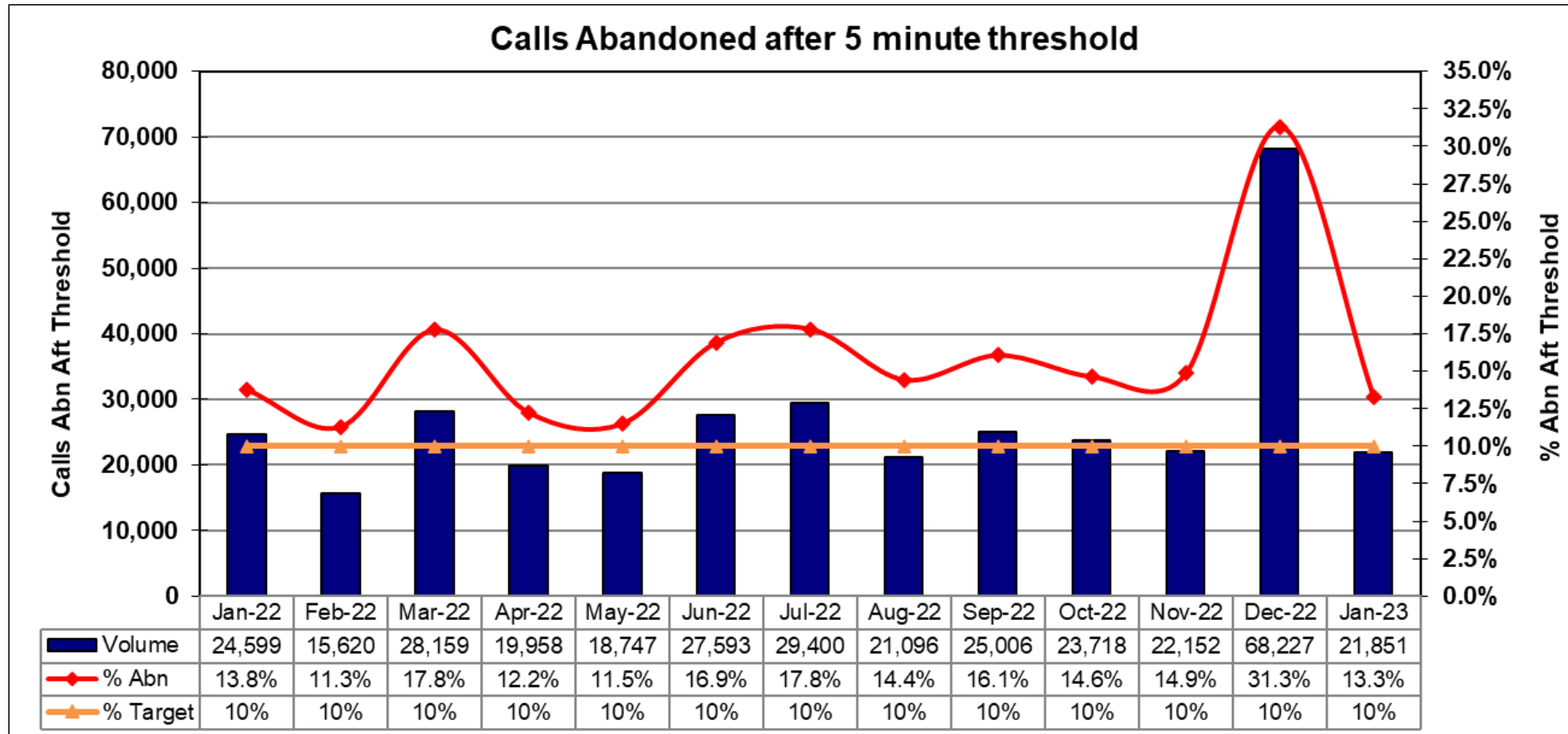
# 5. OTHER NHS 24 MANAGED SERVICES
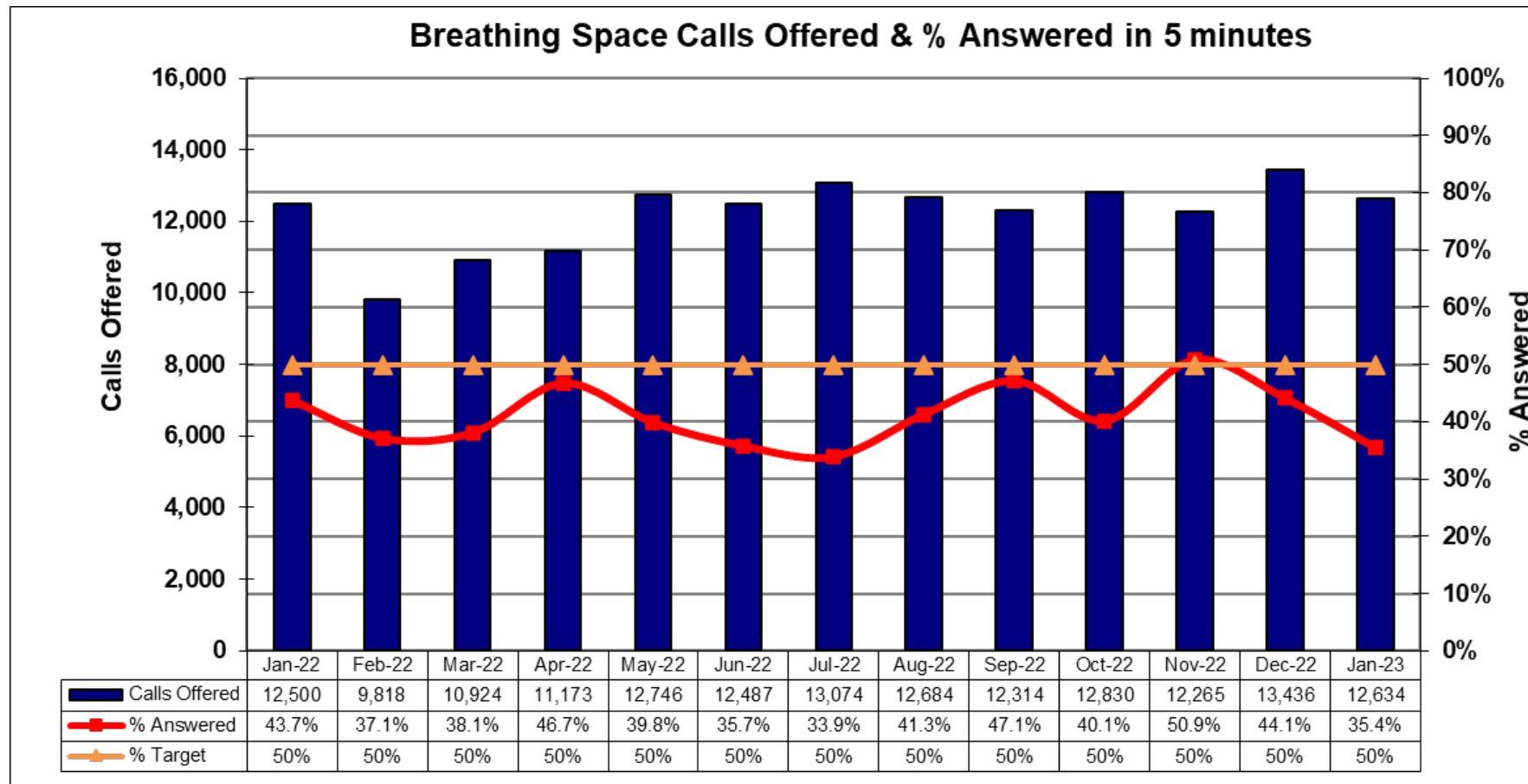
## 5.1   Breathing Space

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. *This service has been paused as part of COVID-19 response.*

**NHS inform**  The NHS inform helpline relates to general health information.
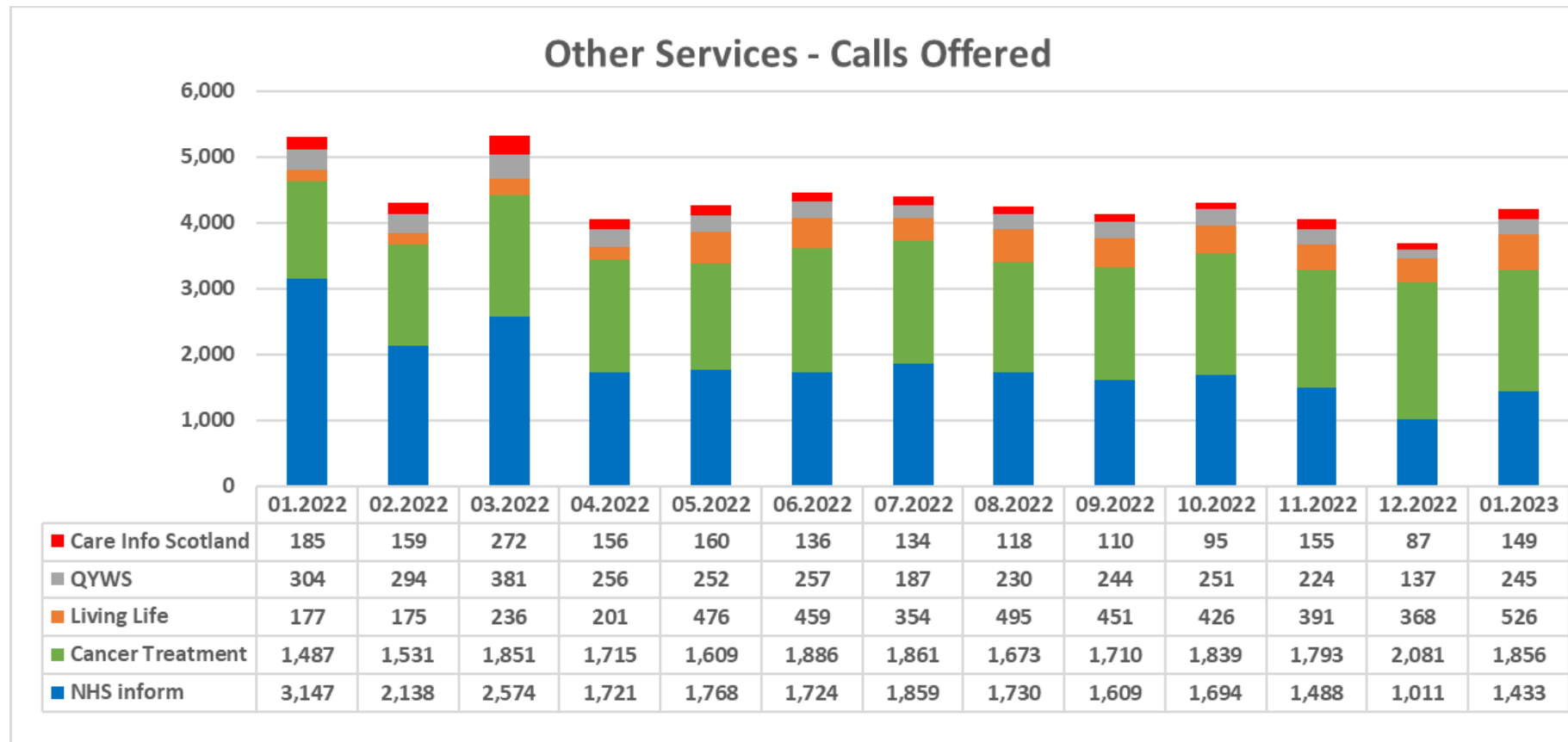
# 5.1 Breathing Space

- Calls offered, 12,634 - 6% down on previous month.
- Calls answered within threshold was 35.4% - lowest since July 2022.
- Average time to answer 5 minutes 28 seconds, an increase of 86 seconds on previous month.



## Breathing Space Calls Offered & % Answered in 5 minutes

| | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Calls Offered | 12,500 | 9,818 | 10,924 | 11,173 | 12,746 | 12,487 | 13,074 | 12,684 | 12,314 | 12,830 | 12,265 | 13,436 | 12,634 |
| % Answered | 43.7% | 37.1% | 38.1% | 46.7% | 39.8% | 35.7% | 33.9% | 41.3% | 47.1% | 40.1% | 50.9% | 44.1% | 35.4% |
| % Target | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% |

# 5.2 Other NHS 24 Managed Services – Calls Offered

- **Care Information Scotland (CIS)** – 71% increase in demand to 149.
- **Quit Your Way Scotland (QYWS)** – 79% increase in demand to 245.
- **Living Life** – 43% increase to 526 – highest demand since October 2021.
- **Cancer Treatment Helpline (CTH)** - 11% decrease to 1,856 – the only month on month decrease for other services.
- **NHS inform** – 42% increase to 1,433.



## Other Services - Calls Offered

| | 01.2022 | 02.2022 | 03.2022 | 04.2022 | 05.2022 | 06.2022 | 07.2022 | 08.2022 | 09.2022 | 10.2022 | 11.2022 | 12.2022 | 01.2023 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ■ Care Info Scotland | 185 | 159 | 272 | 156 | 160 | 136 | 134 | 118 | 110 | 95 | 155 | 87 | 149 |
| ■ QYWS | 304 | 294 | 381 | 256 | 252 | 257 | 187 | 230 | 244 | 251 | 224 | 137 | 245 |
| ■ Living Life | 177 | 175 | 236 | 201 | 476 | 459 | 354 | 495 | 451 | 426 | 391 | 368 | 526 |
| ■ Cancer Treatment | 1,487 | 1,531 | 1,851 | 1,715 | 1,609 | 1,886 | 1,861 | 1,673 | 1,710 | 1,839 | 1,793 | 2,081 | 1,856 |
| ■ NHS inform | 3,147 | 2,138 | 2,574 | 1,721 | 1,768 | 1,724 | 1,859 | 1,730 | 1,609 | 1,694 | 1,488 | 1,011 | 1,433 |

# 6. DIGITAL ACTIVITY

**NHS 24**

## 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 etc.

# 6.1 Digital Activity

**Summary**
- NHS inform website maintained its high level of activity at 12.6million is the highest monthly figure recorded.
- COVID content continues to drop to its lowest levels since going live.

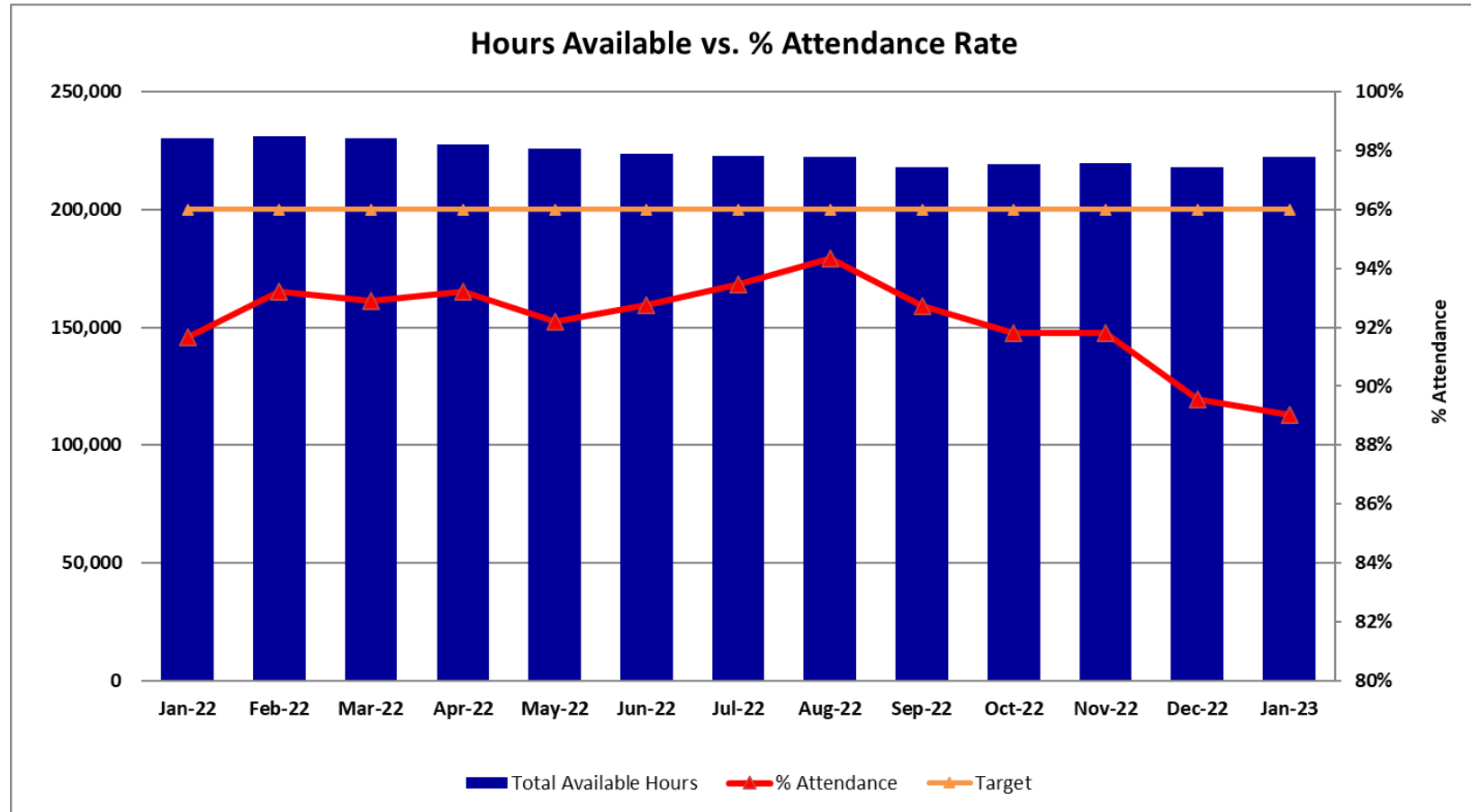| Omni Channel  - Digital | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Measure** | **Jan-22** | **Feb-22** | **Mar-22** | **Apr-22** | **May-22** | **Jun-22** | **Jul-22** | **Aug-22** | **Sep-22** | **Oct-22** | **Nov-22** | **Dec-22** | **Jan-23** |
| NHS inform - core service (excl COVID) | 8,758,641 | 6,841,651 | 7,894,384 | 7,026,512 | 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 |
| % change on previous month | -18.2% | -21.9% | 15.4% | -11.0% | -4.6% | 0.4% | 1.0% | -0.2% | 19.2% | 34.1% | -0.2% | 14.7% | 1.4% |
| COVID Content (as per C19 Dashboard) | 3,879,269 | 1,902,274 | 2,721,420 | 1,703,693 | 647,789 | 798,013 | 548,836 | 249,875 | 237,948 | 293,776 | 168,421 | 210,926 | 114,347 |
| % change on previous month | -32.4% | -51.0% | 43.1% | -37.4% | -62.0% | 23.2% | -31.2% | -54.5% | -4.8% | 23.5% | -42.7% | 25.2% | -45.8% |
| NHS inform – COVID-19 vaccinations | 2,394,760 | 1,301,995 | 981,496 | 856,840 | 699,480 | 548,365 | 407,608 | 300,104 | 476,531 | 641,535 | 351,281 | 208,871 | 139,305 |
| % change on previous month | -48.7% | -45.6% | -24.6% | -12.7% | -18.4% | -21.6% | -25.7% | -26.4% | 58.8% | 34.6% | -45.2% | -40.5% | -33.3% |
| Scotland Service Directory | 307,603 | 243,411 | 262,374 | 252,190 | 300,526 | 324,713 | 321,375 | 364,939 | 446,725 | 421,290 | 373,178 | 361,436 | 432,010 |
| % change on previous month | 14.8% | -20.9% | 7.8% | -3.9% | 19.2% | 8.0% | -1.0% | 13.6% | 22.4% | -5.7% | -11.4% | -3.1% | 19.5% |

# 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 **89.0%** which missed target by 7 percentage points.

- Overall attendance decreased compared to previous month (89.5%) and January 2022 (91.7%).

Hours Available vs. % Attendance Rate