

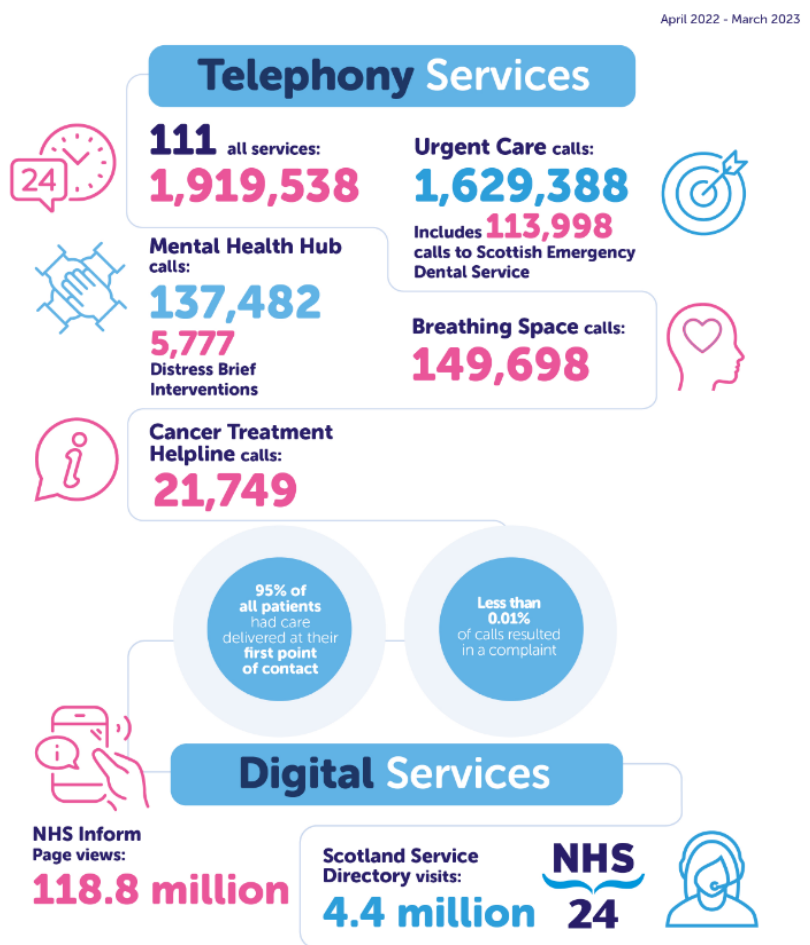
NHS 24 BOARD MEETING		27 APRIL 2023 ITEM NO 10.1 FOR ASSURANCE	
CORPORATE PERFORMANCE REPORT MARCH 2023			
Executive Sponsor:		Stephanie Phillips, Director of Transformation Strategy, Planning & Performance	
Lead Officer/Author:		Paul McLaughlin, Head of Corporate Performance	
Action Required		This paper is presented to the Board to provide assurance on the quality and performance of services provided for period ended 31 March 2023.	
Key Points for Board to consider		The key points in relation to March 2023 performance: <ul style="list-style-type: none"> • Demand to 111 increased by 11% on previous month to 142,000. Demand increased as month progressed. • Access to service decreased as month progressed, there was several factors that contributed to this. • Financial year 2022/23 now complete, in total 1.9 million calls offered. 25% of calls answered within threshold and 16% of calls abandoned after threshold. 	
Governance process		This paper was presented to EMT on 18 April 2023 and Board 27 th April 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 and management of staff absence in respect to call demand impact on performance detailed within this paper.	
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. Demand on 111 service increased 11% on previous month to 142,000 calls, 3% over forecast. There were three more days in March than February, which accounts for part of the increase, however each week there has been an incremental increase in volumes. Weekly volumes at start of the month were 31,300, with week on week rises seen this peak at 34,000.
- 1.2. Although volumes did increase through the month, the average weekly figure for 2022/23 (minus Public Holiday weeks) was 35,500, so volumes still trending below this. Whilst respiratory diseases are trending at baseline levels, norovirus cases are above 5-year average. There has also been increases in MSK type keywords, Ankle, Foot, Knee along with Falls, which could be linked to weather improving and people becoming more active.
- 1.3. There was an increase in sickness absence figure in March to 8.5% compared to February (7.8%). Senior Charge Nurse, Call Taker and Clinical Supervisor were impacted particularly, with between 1.2%-1.6% increase in absence percentage compared to February. There were specific increases in cough/cold and anxiety absence.
- 1.4. Access performance in March decreased by 3.7 percentage points to 30.8%. Abandoned after threshold increased by 1.8 percentage points to 11.1% overall for month, which missed target (10%). As volumes increased through the month, access performance was impacted. The first week in March saw the percentage answered within 5 minutes at 35%, however, this dropped to 27% by the final week in month. Increased absence and increases in average handling time where clinical supervision absence increased, together with increased call volumes were all contributory factors to a drop in access performance within 5 minutes.
- 1.5. In 2022/23 a total of 1.9 million calls were received to 111, making it the second busiest year for service, with only 2021/22 having a higher volume (2 million). 25.1% calls answered within 5-minute threshold, this is a drop of 0.9 percentage points on 2021/22. Calls abandoned after threshold also increased slightly from 15.1% to 15.9%.
- 1.6. Demand for NHS 24 mental health services continued to increase in 2022/23, with Breathing Space call demand 11.1% higher than the previous year. Increased psychological wellbeing practitioner capacity within the 111 mental health hub together with system improvements have contributed to a sustained reduction in average handling time and performance in call answering where capacity now more closely matches demand.
- 1.7. Demand for Breathing Space has continued to increase however, the service has been affected by higher levels of sickness absence and leave in recent months, which has impacted on performance. Recruitment of additional Breathing Space advisors has continued, with an additional five staff due to join the service in April, with performance showing improvements as we have

moved into the new year. Work is also underway through the mental health programme board to streamline processes for transfer of calls between Breathing Space and the mental health hub to support callers to access the right service for their needs.

- 1.7 NHS inform page views also increased in March, up to levels last seen in December. NHS 24 has proactively encouraged callers to access information, support and advice through NHS inform through the interactive voice recording (IVR) system and NHS 24 online app. The app now contains the full suite of self-help guides and downloads continue to increase.
- 1.6 The infographic below shows the activity in 2022/23, which shows continued increases in mental health and notably dental demand, reflecting the wider challenges in accessing dental services following from the pandemic. Demand through NHS inform and digital channels has also increased in year. Fuller analysis of the year's performance will be included within the NHS 24 annual report currently being drafted.



2. RECOMMENDATION

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

Three overlapping circles in the top-left corner: a large dark blue circle at the top, 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 March 2023

Connecting – Caring - Collaborating

1. Summary of March 2023 performance

Calls Offered increased by 11% (14,000 calls) on previous month to **142,000**. Call volumes increased incrementally week on week throughout March which peaked at 34,000.

Towards end of month there were increases in Sickness/Unplanned absence, particularly in Nurse skillset – as a result there was an increase in overall Call Taker AHT. Decreasing Average Handle Time is one of the main contributing factors in improving access and there is ongoing work/projects aimed at improving AHT.

Access performance dropped in March – 31% calls answered within 5 minute threshold. Calls abandoned after threshold increased to **(11.1%)**

As the call volumes increased week on week, access performance decreased. Weekly calls answered within threshold dropped from 35% at start of month to 27%.

Abandoned after threshold rates also increased week on week from being in target at 9% weekly at start of month to falling out of target at 13%.

For 111 overall Median Time to Answer increased to **10 minutes 29 seconds**. 90th also experienced a month on month increase to **41 minutes 21 seconds**.

Attendance Summary

Attendance was **91.5%** which missed target by 4.5 percentage points.

Overall attendance decreased compared to previous month (92.2%) and also a decrease on March 2022 (92.9%)

Financial Year 2022/23

2022/23 in total Calls Offered **1.9 million** for financial year with 1.4 million calls answered in total. 25% calls answered within threshold and 16% of calls abandoned after threshold.

Average Patient Journey in 2022/23 was 37 minutes 24 seconds.

2. Summary of Key SG Performance Measures

Telephony Access								
Measure		Target	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
% Calls Answered in 5 minutes	Unscheduled Care*	50%	22%	25%	9%	32%	33%	29%
	Mental Health Hub	50%	54%	52%	60%	58%	54%	50%
	Breathing Space	50%	40%	51%	44%	35%	23%	23%
% Abandoned After 5 Minutes	Unscheduled Care*	10%	15%	15%	32%	14%	9%	11%
	Mental Health Hub	10%	10%	11%	9%	8%	10%	10%
	Breathing Space	10%	9%	6%	8%	10%	14%	14%
Median Time to Answer (mm:ss)	Unscheduled Care*	5 mins	16:28	15:48	43:38	09:32	09:25	11:57
	Mental Health Hub	5 mins	00:06	00:06	00:06	00:06	00:06	00:09
90th Percentile TTA (mm:ss)	Unscheduled Care*	30 mins	54:04	52:41	1:56:58	59:34	34:48	42:00
	Mental Health Hub	30 mins	16:50	18:13	14:37	14:15	16:29	16:52
Access to Health Information (% answered in 5 minutes)		50%	97%	99%	99%	97%	96%	94%

Omni Channel - Digital								
Measure		Target	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
NHS inform - core service (excl COVID)		-	10,846,756	10,828,434	12,419,505	12,589,474	10,944,495	12,523,018
% change on previous month		-	34%	0%	15%	1%	-13%	14%
COVID Content (as per C19 Dashboard)		-	293,776	168,421	210,926	114,347	118,235	175,207
% change on previous month		-	23%	-43%	25%	-46%	3%	48%
microsite		-	641,535	351,281	208,871	139,305	99,975	102,121
% change on previous month		-	35%	-45%	-41%	-33%	-28%	2%
Scotland Service Directory		-	421,290	373,178	361,436	432,010	351,339	411,201
% change on previous month		-	-6%	-11%	-3%	20%	-19%	17%
Digital User Experience		90%	-	-	-	-	-	-

Staff Wellbeing								
Measure		Target	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Staff Attendance		96%	91.8%	91.8%	89.5%	89.0%	92.2%	91.5%
i-matter		75	76	76	76	76	76	76

Patient Experience								
Measure		Target	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Patient Experience		90%	-	-	-	-	-	-
Complaints		95%	100%	100%	100%	50%	100%	100%
Care Delivered at First Point of Contact		90%	95%	96%	96%	96%	96%	96%
Patient Journey - Unscheduled Care*		30 mins	37:45	36:49	56:15	38:28	31:59	33:33
Patient Journey - Mental Health Hub		30 mins	25:11	25:14	26:40	25:35	25:07	25:04

* Unscheduled Care includes Dental

3. Person Centred Feedback

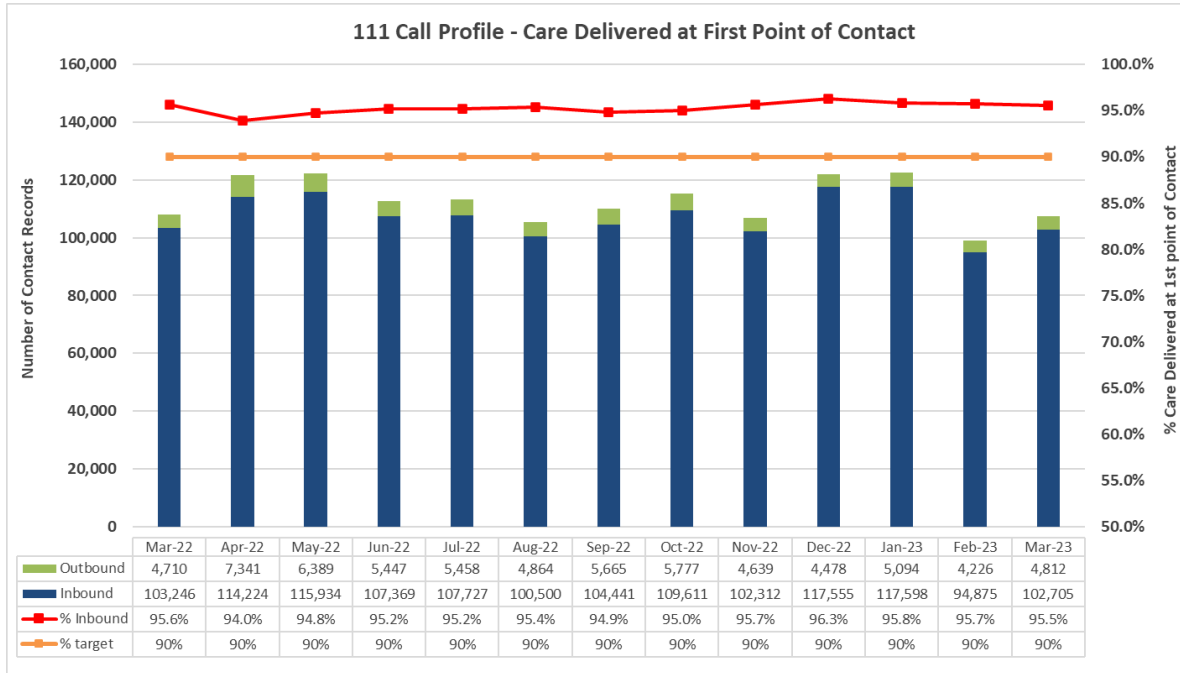
In total there were 73 items of patient feedback:

- Stage 2 complaints is the reportable figure on performance framework. There were 2 stage two complaints. In total there were 17 complaints which represents 0.01% of total demand.
- Both stage two complaints were responded to within timescale.
- Main themes of complaints were - Access
 - Inappropriate Outcome/Advice
 - Interpersonal

Feedback Type	March 2023
Stage 2 Complaints	2
Stage 1 Complaints	15
Shared Complaints	7
Comments	14
Enquiries	17
Concerns	1
Compliments	17
Total	73

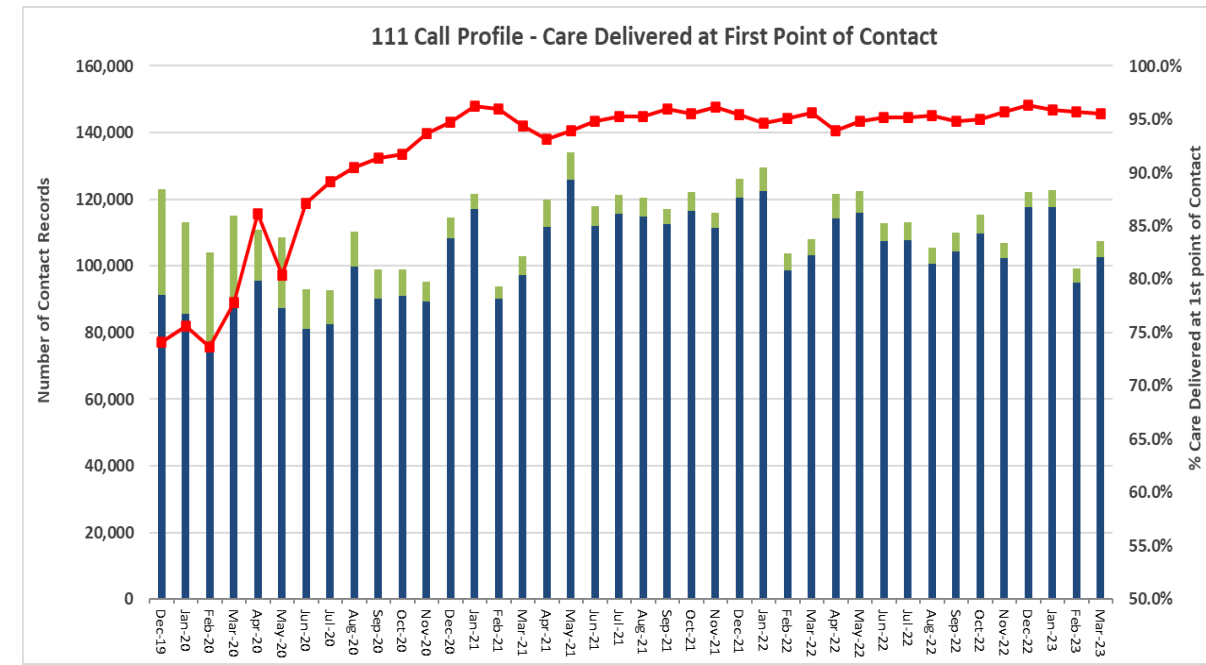
* Due to 20 working day response time target, complaints are reported one month behind

4.1 Care Delivered at First Contact



- Care Delivered at First Contact – 95.5% against a target of 90%.

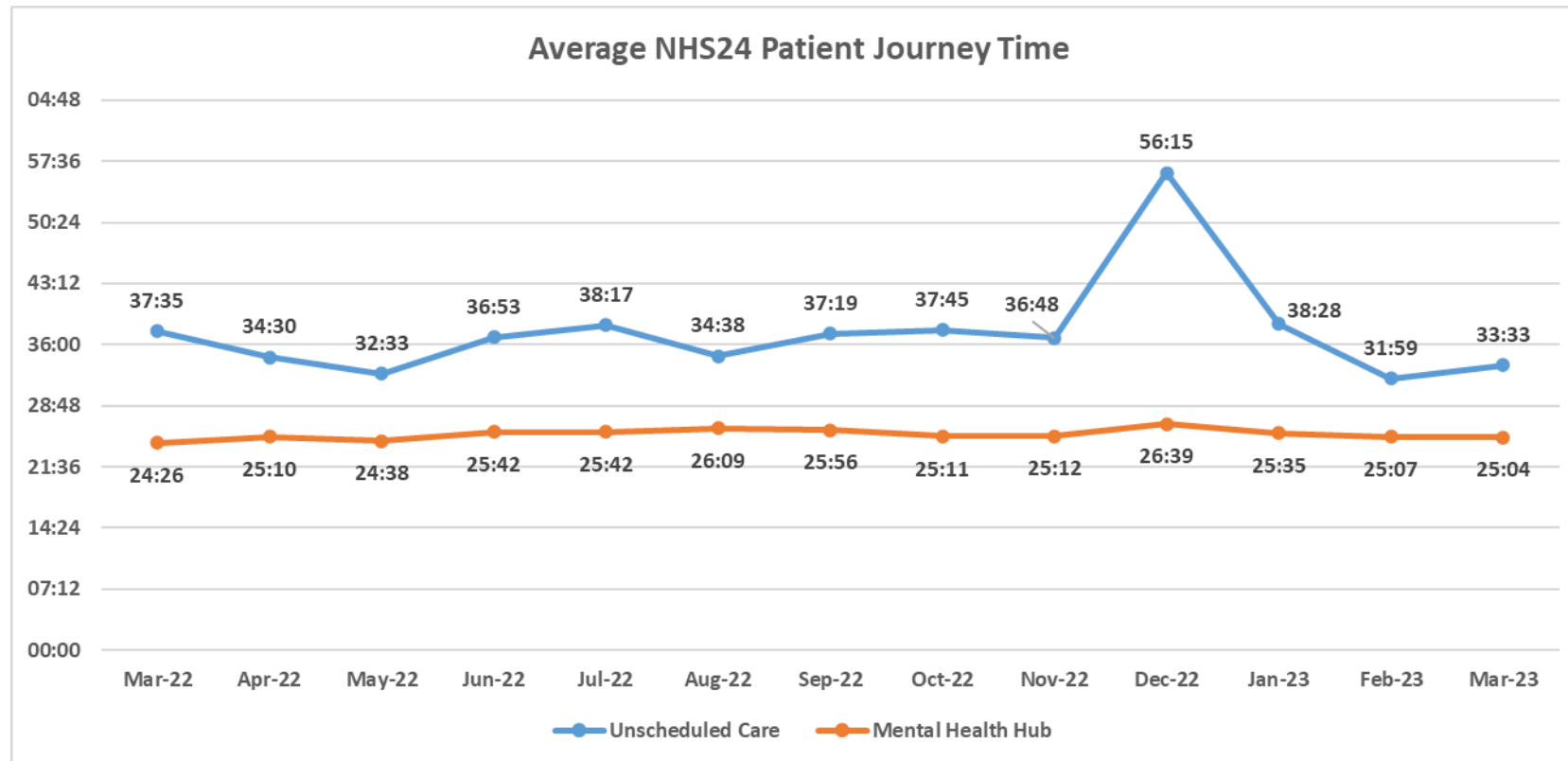
The chart to the right shows the increase in Care Delivered at first contact over a longer time frame including operational changes in March 2020.



4.2 Average Patient Journey by Call Type

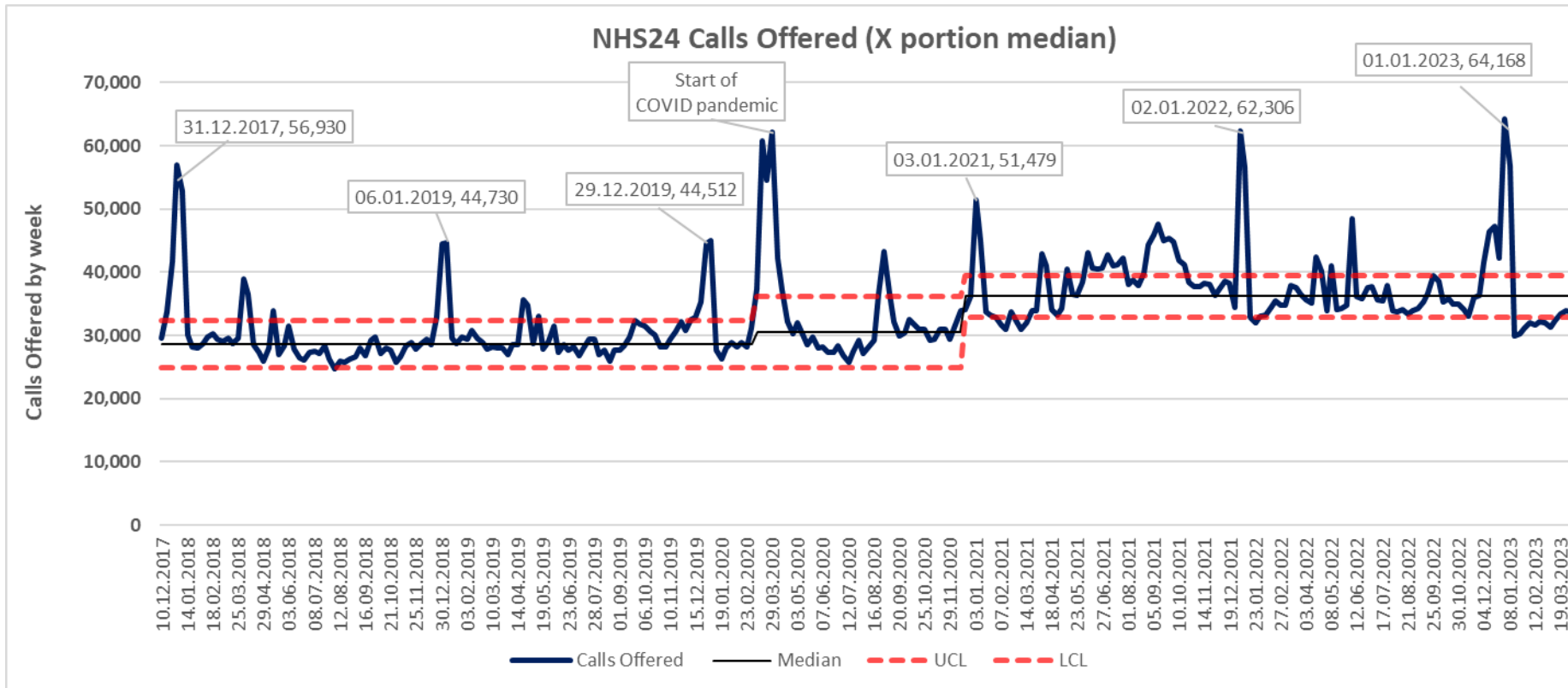
Summary

- 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 **33 minutes 33 seconds** – this is over 4 minutes lower than March 2022.
- Mental Health Hub journey continues to track below target at **25 minutes 4 seconds**.



4.3 Calls Offered – Control Chart

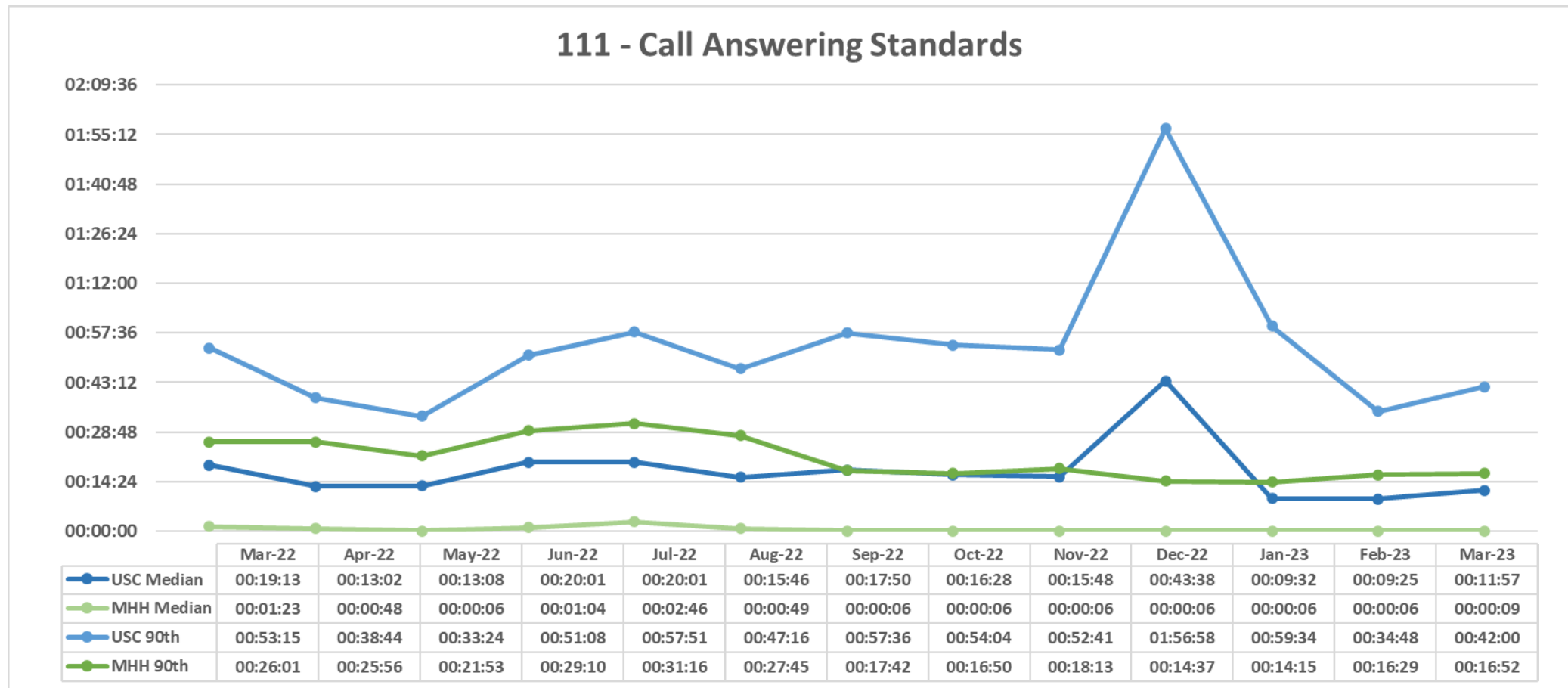
- Upper and Lower control limits have changed twice over past 4 years – the changes to limits occurred in March'20 (COVID pandemic) and December'20 (RUC pathway).
- Current median is 36,177 – all weeks in March were below median, between 7% - 15%
- Volumes increased marginally through March – from 31,300 to 33,900



4.4 Call Answering standards by Call Type

Summary

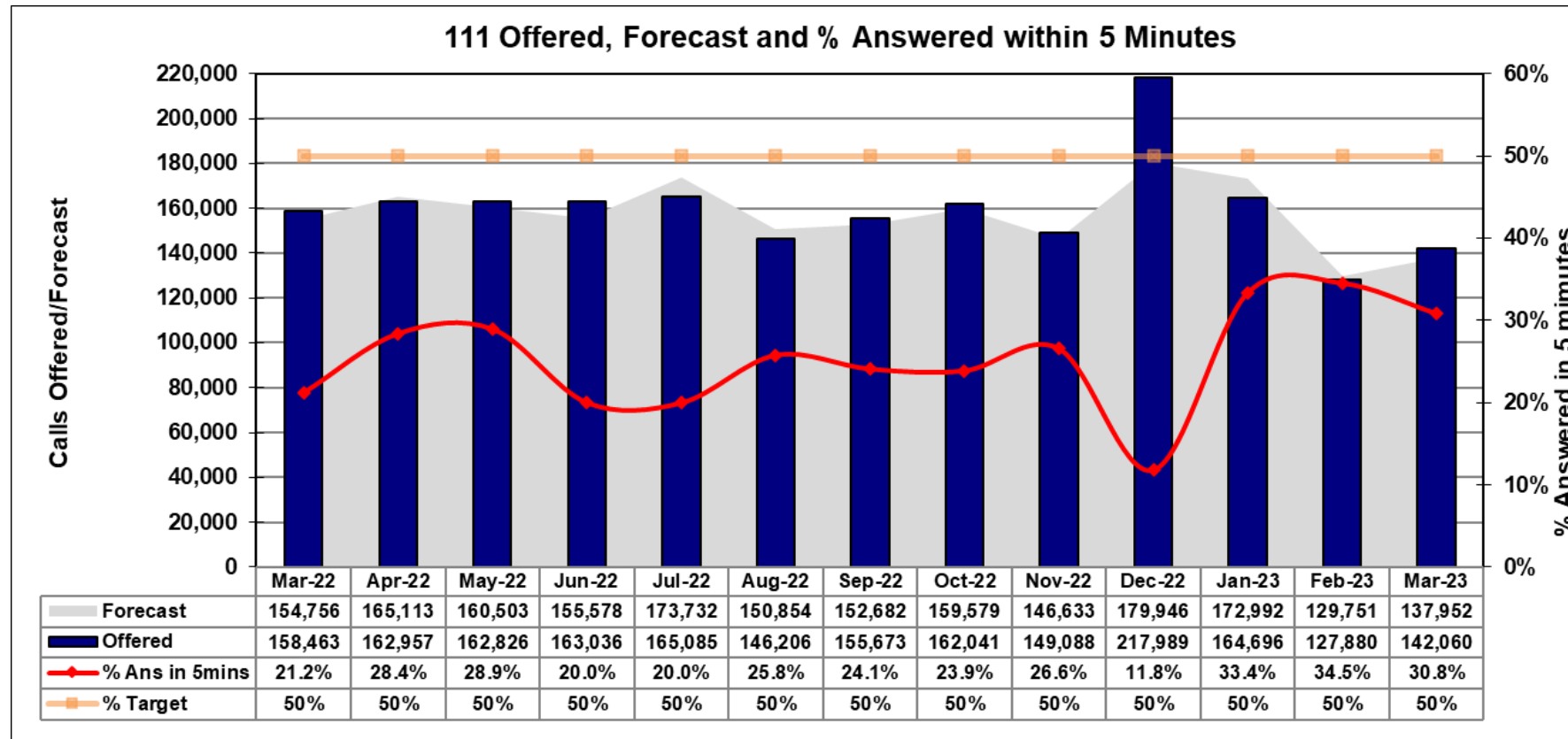
- **Unscheduled Care Median** – 11 minutes 57 seconds – increase of 2:32 on February.
- **Unscheduled Care 90th Percentile** – 42 minutes – up 7:12 on previous month.
- **Mental Health 90th Percentile** – 16 minutes 52 seconds – remains well within 30 minute target.
- **Mental Health Median** – maintained low level, 9 seconds in March.



4.5 Calls Offered, Forecast and % Answered within 5 minutes

Summary

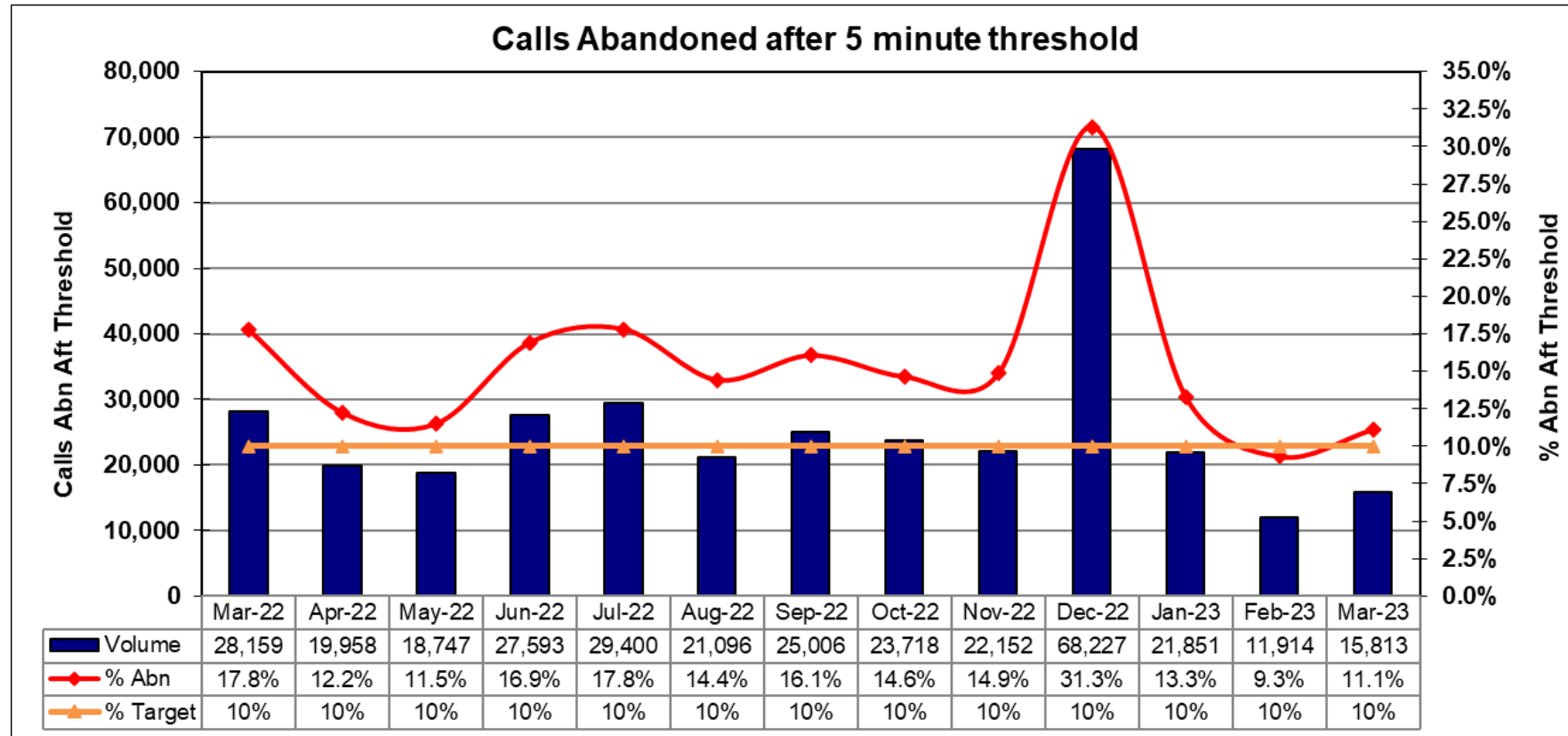
- Calls Offered – **142,060**, which was 3% over forecast and 11% (14,000 calls) up on previous month.
- Calls answered within 5 minute threshold was **30.8%**.



4.6 Calls Abandoned After 5 minute threshold

Summary

- Calls abandoned after threshold was **11.1%**, which was 1.8 percentage points up on previous month.
- Average time to abandon increased to 9 minutes 56 seconds.
- Median time to abandon increased to 6 minutes 26 seconds.



5. OTHER NHS 24 MANAGED SERVICES

5.1 Breathing Space

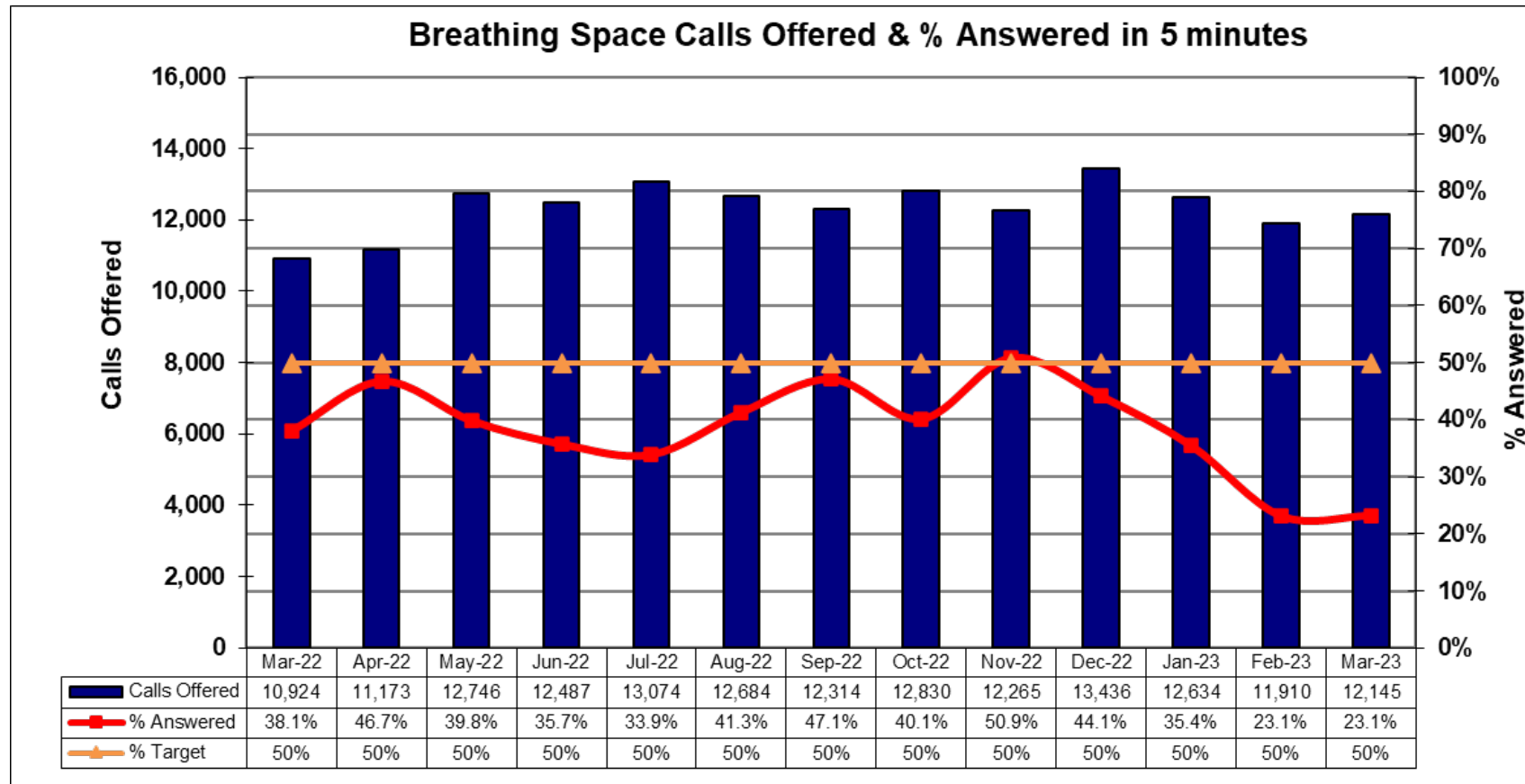
Breathing Space is a confidential, phone service for anyone in Scotland over the age of 16 experiencing low mood, depression or anxiety. Breathing Space is funded by the Scottish Government's Mental Health Unit and is one of the SG target measures.

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.

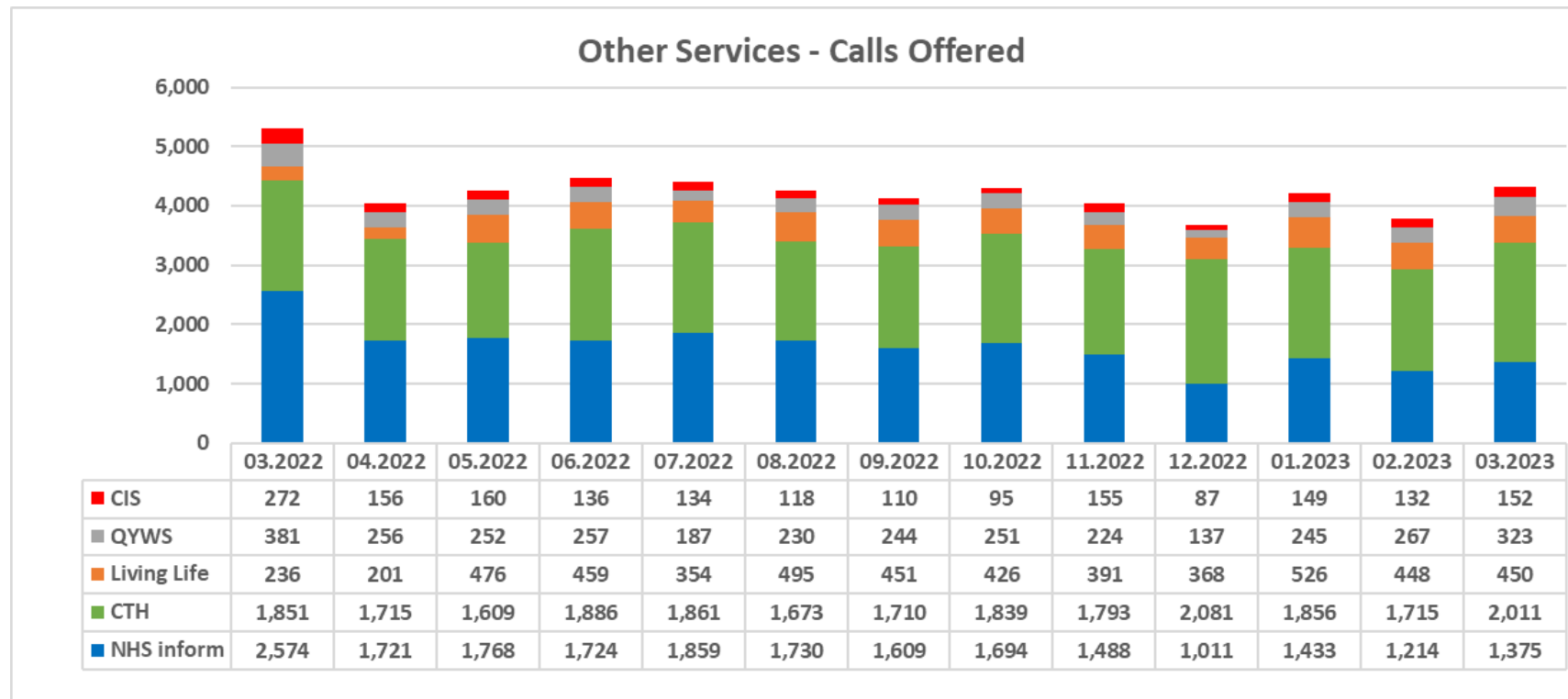
5.1 Breathing Space

- Calls offered, 12,145 - 11% up on previous year. 2% up on previous month.
- Calls answered within threshold was 23.1% - which is the same as previous month
- Average time to answer 8 minutes 23 seconds, an increase of 16 seconds on previous month.



5.2 Other NHS 24 Managed Services – Calls Offered

- **Care Information Scotland (CIS)** – 152 calls, lowest volume of other services
- **Quit Your Way Scotland (QYWS)** – 323 calls, 3rd consecutive increase in volume and highest since March 2022.
- **Living Life** – 450 calls, volume consistent with previous month.
- **Cancer Treatment Helpline (CTH)** - highest volume of other services at 2,011 – highest volume in 2023
- **NHS inform** – 1,375 – slight 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 etc.

6.1 Digital Activity

Summary

- NHS inform website maintained its high level of activity at 12.5 million page views – a 14% increase on previous month.
- COVID content increased for second consecutive month on to 175,000 page views

Measure	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
NHS inform - core service (excl COVID)	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	10,944,495	12,523,018
% change on previous month	15.4%	-11.0%	-4.6%	0.4%	1.0%	-0.2%	19.2%	34.1%	-0.2%	14.7%	1.4%	-13.1%	14.4%
COVID Content (as per C19 Dashboard)	2,721,420	1,703,693	647,789	798,013	548,836	249,875	237,948	293,776	168,421	210,926	114,347	118,235	175,207
% change on previous month	43.1%	-37.4%	-62.0%	23.2%	-31.2%	-54.5%	-4.8%	23.5%	-42.7%	25.2%	-45.8%	3.4%	48.2%
NHS inform – COVID-19 vaccinations	981,496	856,840	699,480	548,365	407,608	300,104	476,531	641,535	351,281	208,871	139,305	99,975	102,121
% change on previous month	-24.6%	-12.7%	-18.4%	-21.6%	-25.7%	-26.4%	58.8%	34.6%	-45.2%	-40.5%	-33.3%	-28.2%	2.1%
Scotland Service Directory	262,374	252,190	300,526	324,713	321,375	364,939	446,725	421,290	373,178	361,436	432,010	351,339	411,201
% change on previous month	7.8%	-3.9%	19.2%	8.0%	-1.0%	13.6%	22.4%	-5.7%	-11.4%	-3.1%	19.5%	-18.7%	17.0%

7. WORKFORCE

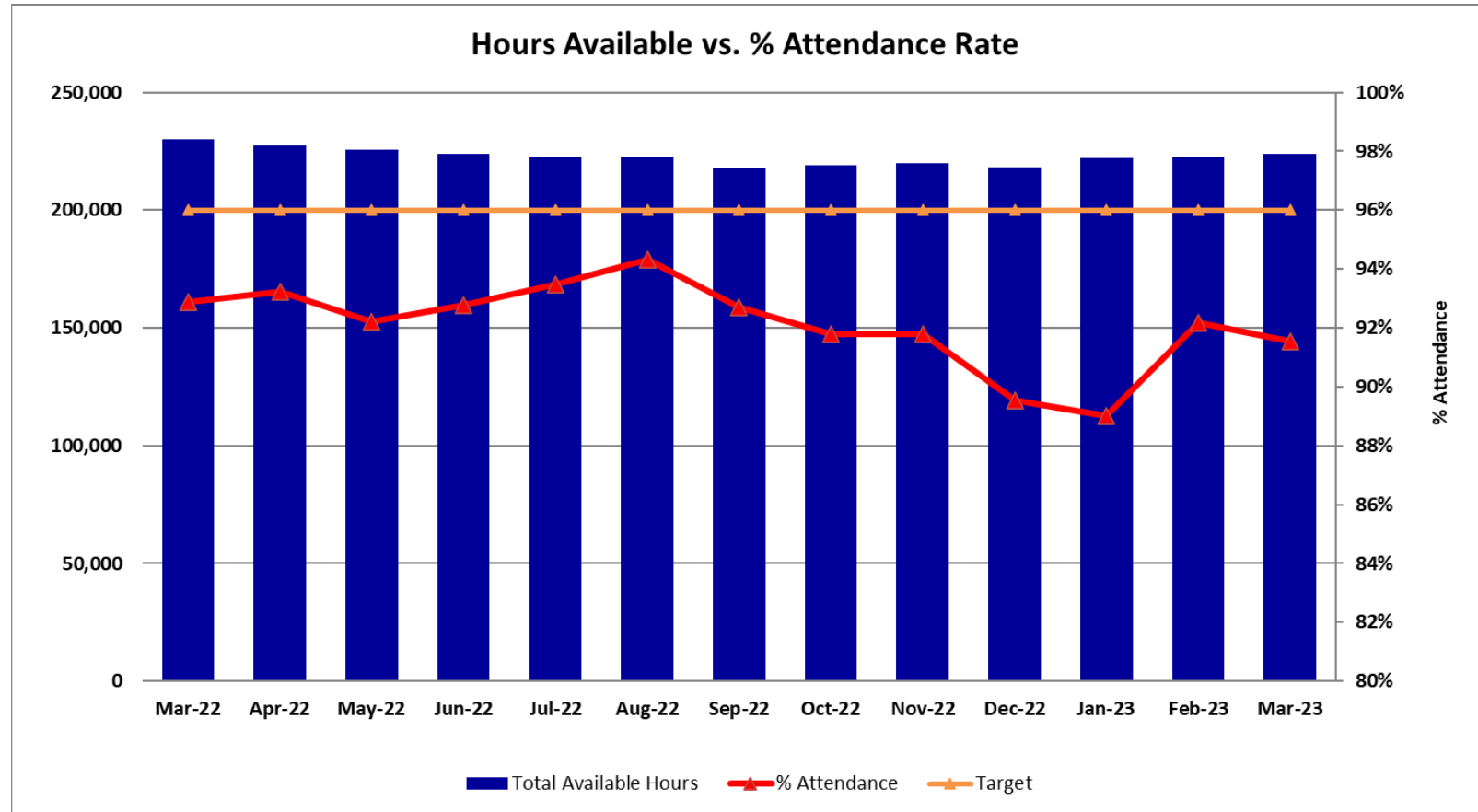
7.1 Attendance Rate

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 **91.5%** which missed 96% target
- Attendance was down on previous month (92.2%) and down on March 2022 (92.9%)



NHS

24

**The care behind
your care.**