

Corporate Performance Report

Performance relating to January 2021

Connecting – Caring - Collaborating

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1. Key Points : January 2021 performance

- **Call demand of 169,689** – the **highest ever demand for the month of January**. The **highest ever hourly call demand figure** was also recorded in SAP system (since October 2017) on 4th January.
- **Care delivered at first point of contact** achieved highest ever percentage - **96.2%**. Challenges continue with **access** time for patients calling the 111 service all three telephony measures missed the Scottish Government (SG) targets* (Dashboard on next slide).
- **Breathing Space's** had it's busiest ever month, with a call demand of 12,111. Target to answer 80% of calls in 30 seconds was missed (47.5%)
- Staff **Attendance** target is 96%; this was missed in January 2021 (93.1%), however it was 3.4 percentage points higher than January 2020
- Call Taker Average Handle Time is **47% higher** than January 2020 – now 18 minutes 27 seconds
- Significantly behind multiple targets for **recruitment**. A high level of activity continues with further recruitment campaigns and converting temporary Call Operators into permanent Call Takers.
- **Patient Journey** – when compared to January 2020 there is a 15 minute increase in telephony journey average (30:02) however a notable 19 minute decrease in Contact record journey (19:03)

2. Summary of Key SG Performance Measures

Measure	Key Performance Indicator - Target	Target	RAG Thresholds	Jan-21	Jan-20	YTD Cumulative Performance (Apr'20 - Jan'21)
111 Service						
Patient experience - satisfaction, helpfulness, usefulness	90% of service users surveyed record overall satisfaction with the service	90%	Amber 80-90% Red <80%	90.9%	91.4%	91.4%
Level of complaints (could be applied to all services)	90% of complaints are responded to within 20 working days	90%	Amber 80-90% Red <80%	100.0%	100.0%	95.5%
Care delivered at first point of contact	75% of calls will result in direct access to the service at first point of contact	75%	Amber 65-75% Red <65%	96.2%	75.6%	90.2%
Calls abandoned after 30 seconds	Expressed as percentage of calls abandoned after threshold. Maintain the current measure of <5% after 30 seconds for 111 service.	5%	Amber 5-8% Red >8%	20.4%	10.2%	13.1%
Access Service Level within 30 seconds	Target to deliver 50% of calls answered within 30 seconds for 111 service	50%	Amber 45-50% Red <45%	29.2%	51.1%	41.2%
Average Time to Answer	Target to answer 111 calls within an average of 3 minutes	3m	Amber 2m 30s - 3m Red > 3 min	18m 10s	4m 5s	9m 34s
Median Time to Answer (Time at 50% of calls have been answered)	New measure			6m 38s	11s	1m 15s
Queued Calls - P1 calls responded to within 60 minutes	98% of P1 calls responded to in 60 minutes	98%	Amber 95-98% Red <95%	100.0%	99.9%	99.8%
Queued Calls - P2 calls responded to within 120 minutes	90% of P2 calls responded to in 120 minutes	90%	Amber 85-90% Red <85%	100.0%	100.0%	99.9%
Queued Calls - P3 calls responded to within 180 minutes	80% of P3 calls responded to in 180 minutes	80%	Amber 75-80% Red <75%	100.0%	90.5%	92.1%
Workforce						
Staff attendance rates	Achieve and maintain an average attendance rate of 96%	96%	Amber 90-95% Red < 90%	93.1%	89.7%	93.3%
Digital/Public Health						
Provision of self-care advice	Provide at least 30% of patients with self care advice	30%	25% [...] 30%	27.6%	29.0%	30.8%
Mental Health Services						
Breathing Space	80% of Breathing Space Calls to be answered in 30 seconds	80%	Amber 70-80% Red <70%	47.5%	77.5%	48.7%

2.1 Exception report of performance against SG Framework

- The **three key telephony measures** for 111 are all underperforming target. **Patient Journey** is a new measure being introduced. **Telephony Journey** is the time between phone ringing for Call Taker and patient hanging up phone (includes abandoned calls). **Contact Record** journey is the time between creating record and setting final endpoint
- The increase in Telephony Journey time is highlighted below and part of the reason the 3 key measures are missing target (telephony journey includes access time into service). However it should be noted this is counter balanced by a much shorter Contact Record journey time due to less patients waiting to be called back to complete their triage.

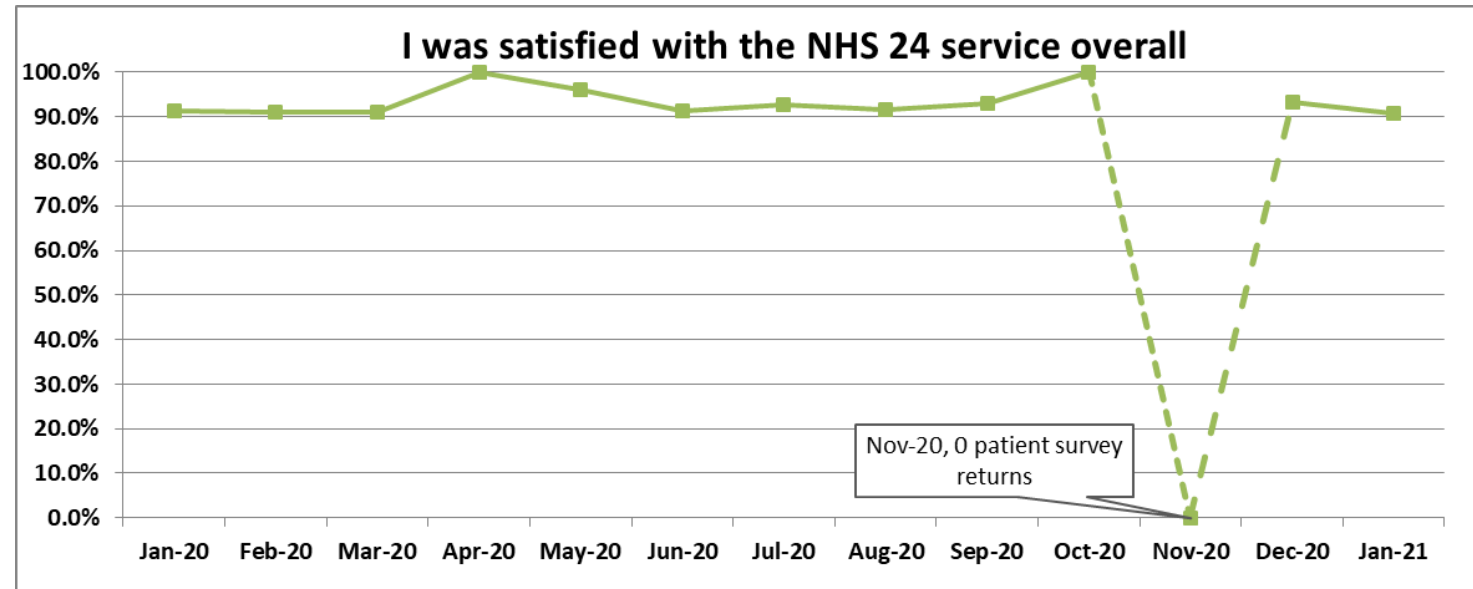
	Telephony	Contact Record
Jan-20	14:53	38:24
Jan-21	30:02	19:03
Difference	+15:09	-19:21

- Breathing Space under performing access** target, although a recruitment drive has seen Whole Time Equivalent (WTE) rise from 19.9 advisors in August to 31.9 advisors in December. January experienced the highest ever demand for service with 12,111 calls and an average time to answer of 96 seconds.
- Attendance Management** levels remain under target. An improvement plan is in place which is taking a comprehensive improvement approach forward including training and levelling sessions. A priority is to build a sustained and improved performance in respect of our rate of sickness absence. The Attendance Management Group is to be consolidated as a workstream within Staff Health & Wellbeing Programme, which will consider all aspects of staff experience to support staff further.

3. Person Centred

Patient Feedback (111 only)

- There were 219 patient returns to January 2021 with 91% of these patients being satisfied with the overall service.



Complaints

- Two “Stage 2” complaints were received in December* 2020.
- 100% acknowledged within three working days and responded to within 20 working days.

Number of Stage 2 complaints received in December	2
% responded to within 20 working days	100%

Call demand for December	Complaint Type	Number	% of complaints vs. call demand
154,868	Stage 2	2	0.001%

* Due to 20 working day response time target, December complaints are reported.

4. 111 performance – summary of indicators and definitions

4.1 Telephony overview performance by Call Type

There are four options for patients within Interactive Voice Response (IVR):

- Urgent Care;
- COVID-19
- Dental
- Mental Health Hub.

Each service has a unique demand, activity profile and performance, therefore each is analysed individually.

4.2 111 Endpoint Split

Each episode of care (record) is assigned an outcome after triage (i.e. 999, A&E, Self Care). Outcomes are monitored to ensure they are appropriate and other partner services are not overwhelmed.

4.3 Call Profile - Care delivered at First Point of Contact (patients triaged without requirement for call back)

This is considered to be a better patient journey, as the patients triage begins instantly as opposed to waiting for a call back.

4.4 Call Demand (calls answered and calls abandoned after 30 second threshold)

Monitors inbound telephony demand and provides indications on the level of staffing required to manage demand on service, and when service is used most frequently.

Access Service Level (percentage of calls answered within 30 second threshold)

Indicates how many patients were answered within 30 seconds

4.5 Call Answering standards – Average, median & 90th percentile

Three measures which monitor how long patients are waiting for their inbound call to be answered. Longer wait times to be answered do not contribute towards a good patient journey and indicate increased pressure on service in terms of demand.

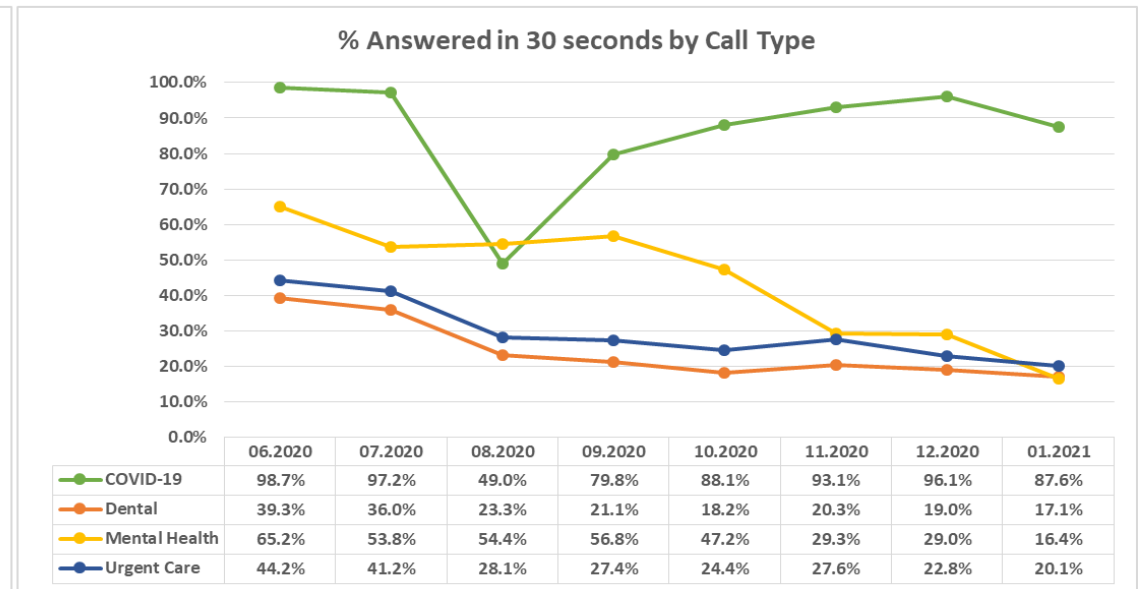
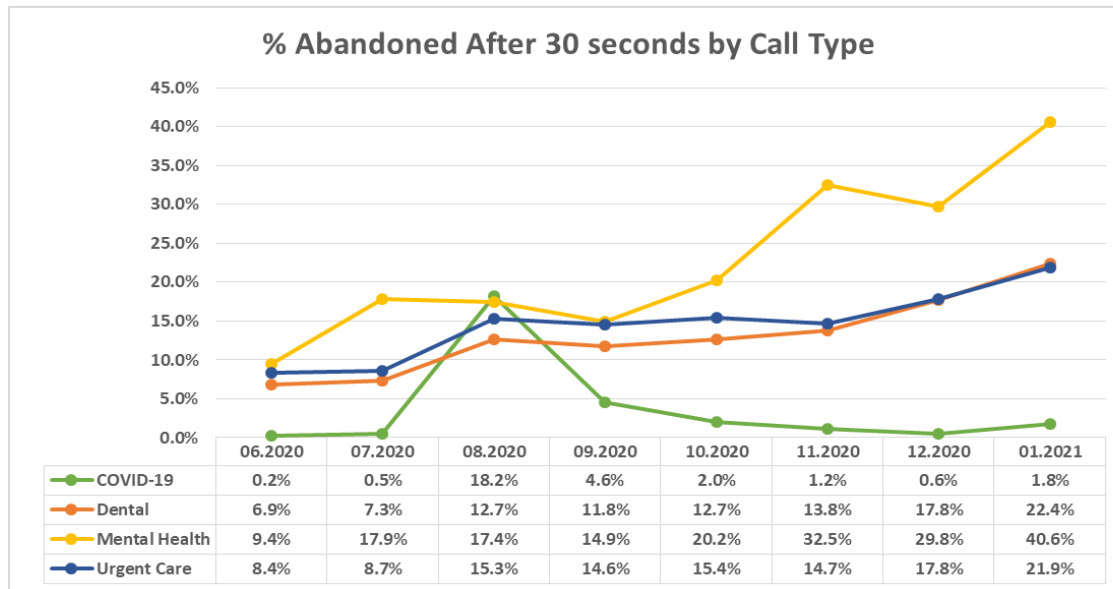
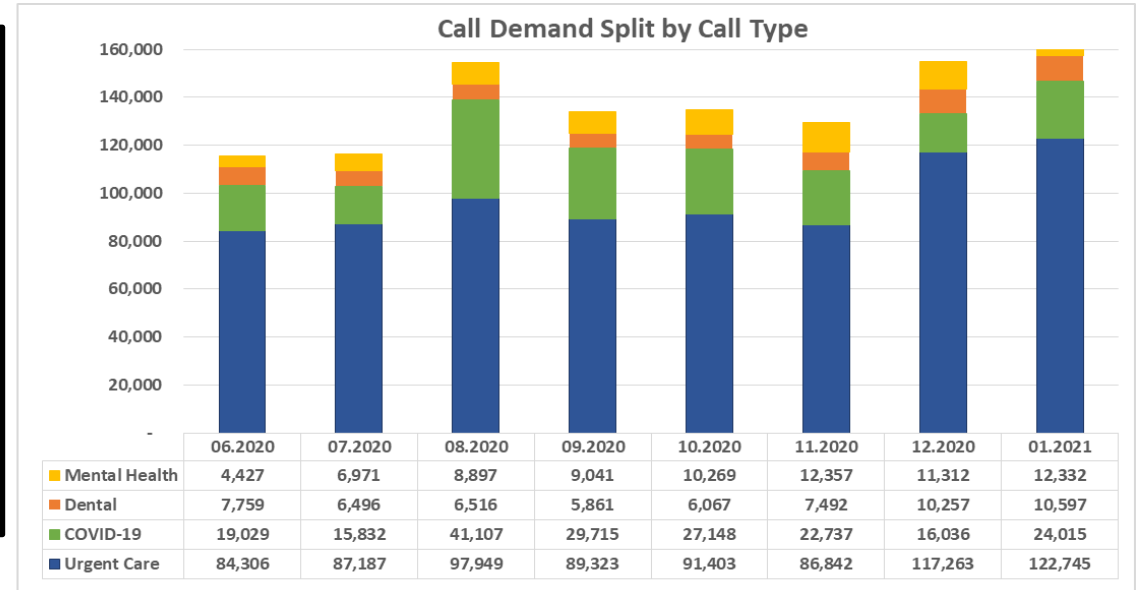
4.6 Calls Abandoned after threshold (patient hung up after 30 seconds)

Abandonment is linked to access service level. A high abandonment rate can lead to repeat callers, which further increases demand on service.

4.1 Telephony overview performance by Call Type

Summary of four telephony routes

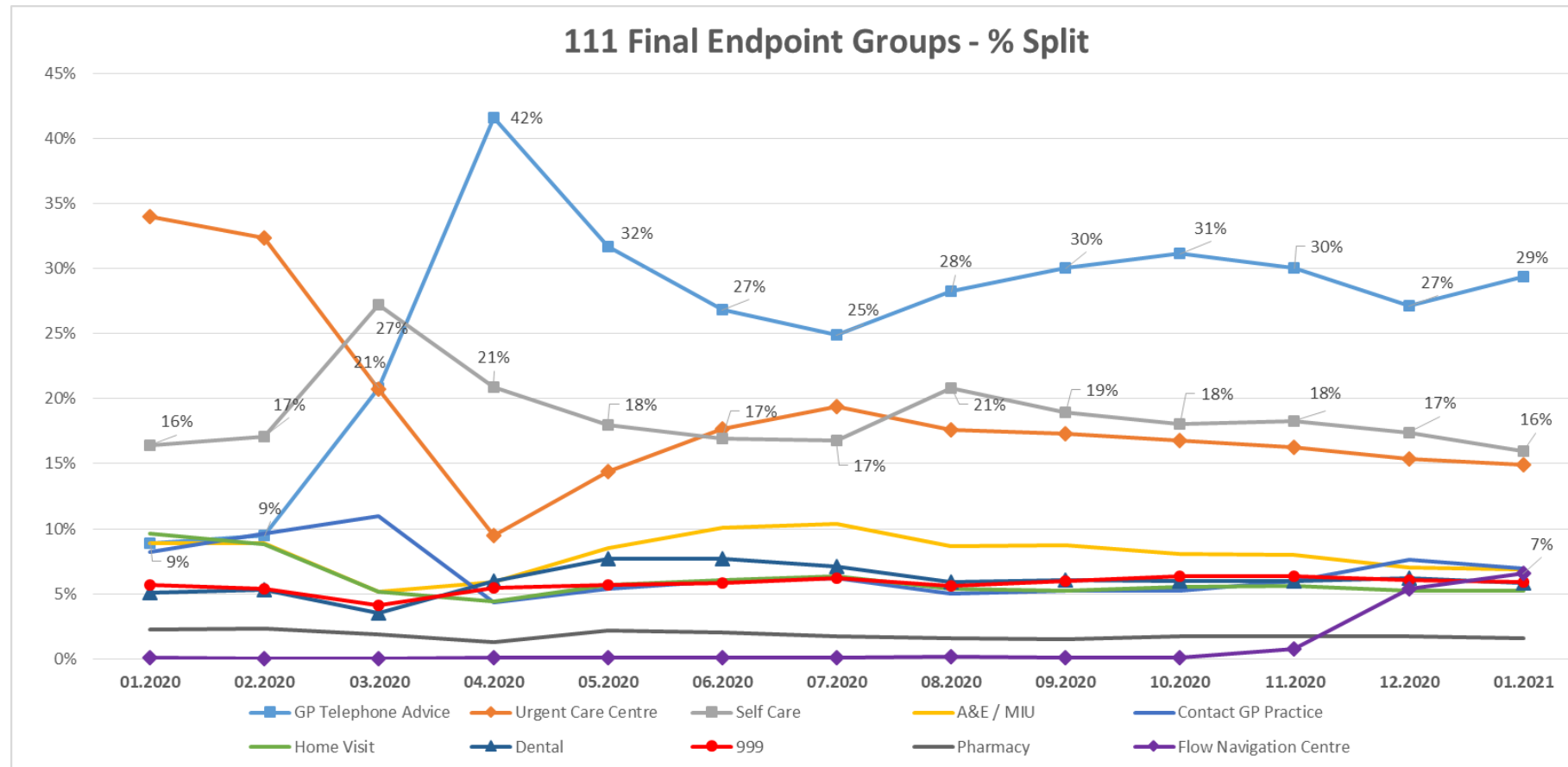
- **Urgent care** - 72% of overall 111 demand in January (14% COVID-19), with access performance continuing to remain low (20.1%)
- **COVID-19** - strongest performance for access (87.6%) and abandonment rate (1.8%)
- **Mental Health** – Lowest level of access (16.4%) and highest level of calls abandoned after 30 second threshold (40.6%)
- **Dental** – 6.2% of overall volume and highest abandonment rate since March 2020.



4.2 111 Endpoint split

Summary

- “Flow Navigation Centre” is the newest outcome group, introduced after the national Urgent Care pathway soft launch. This continues to rise in use and now contributes 7% of overall volume (up 2 percentage points from December)
- “GP Telephone Advice” is the most commonly used outcome (29%), with the profile notably changing due to COVID-19, resulting in a 20 percentage point increase in comparison to January 2020.
- “Self Care” experienced notable increases in March 2020 (national lockdown) and August 2020 (schools reopened). In January 2021, 16% of the call volume resulted in a Self Care outcome.

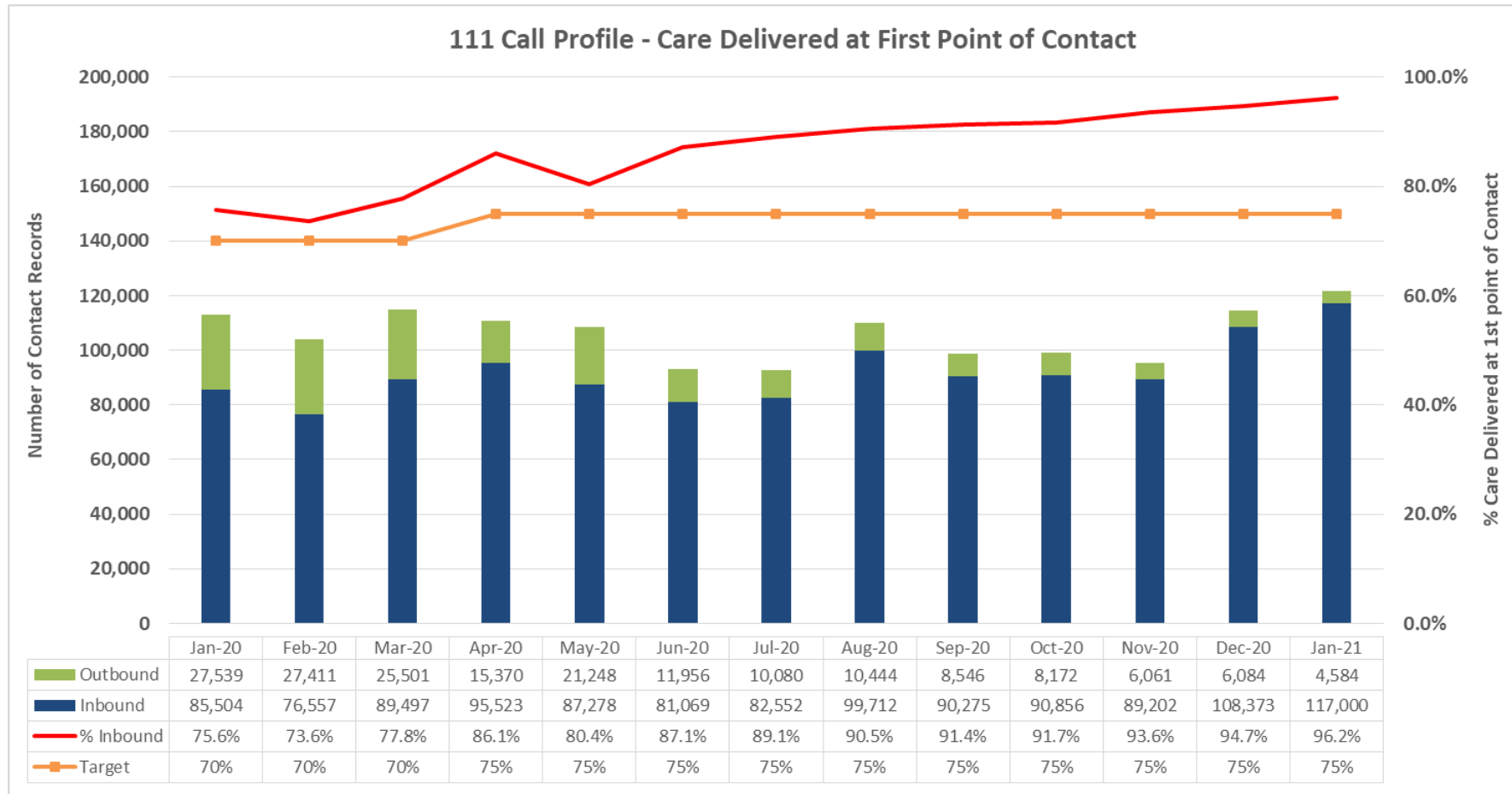


*Please note - Other Professional, Contact Midwife, Distress Brief Intervention and Contact Optician not on graph (0.8% combined volume)

4.3 Call Profile - Care delivered at First Point of Contact

Summary

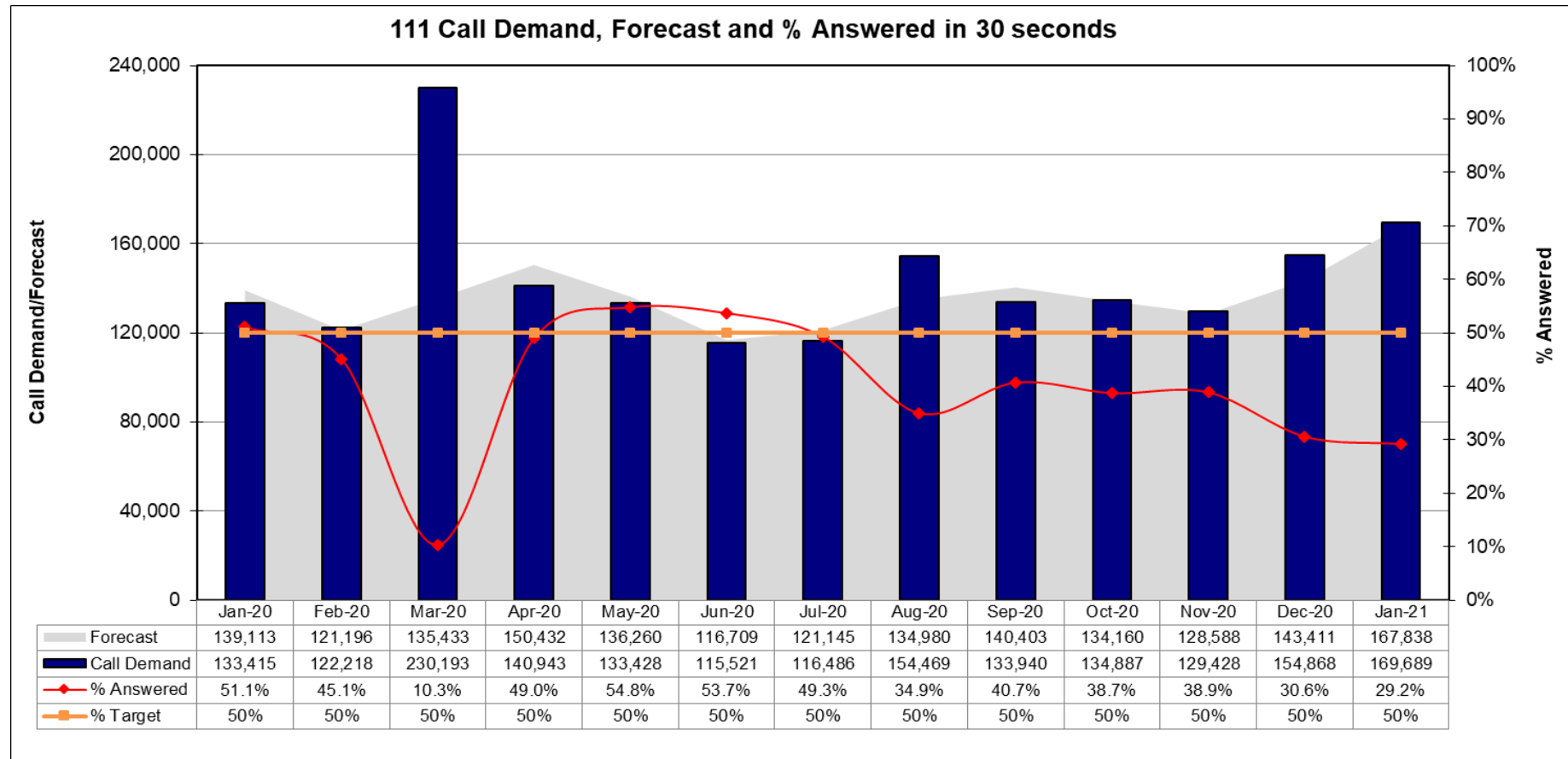
- January 2021 - care delivered at first point of contact achieved it's highest ever percentage at 96.2%.
- There were just 401 Clinical Call backs in January (P1/P2/P3) – the lowest ever number of call backs and down 98% when compared to January 2020 (24,513 call backs)
- P1/P2/P3 performance was all at 100% - the first time this has ever happened. However unsurprising given the low volumes
- Due to fact call takers are putting far less calls on queue and triaging 96% of calls to an endpoint, inbound AHT has notably increased from 12:35 in January 2020 up to 18:27 in January 2021. This is a 47% increase.



4.4 Call Demand and Access Service Level within 30 seconds

Summary

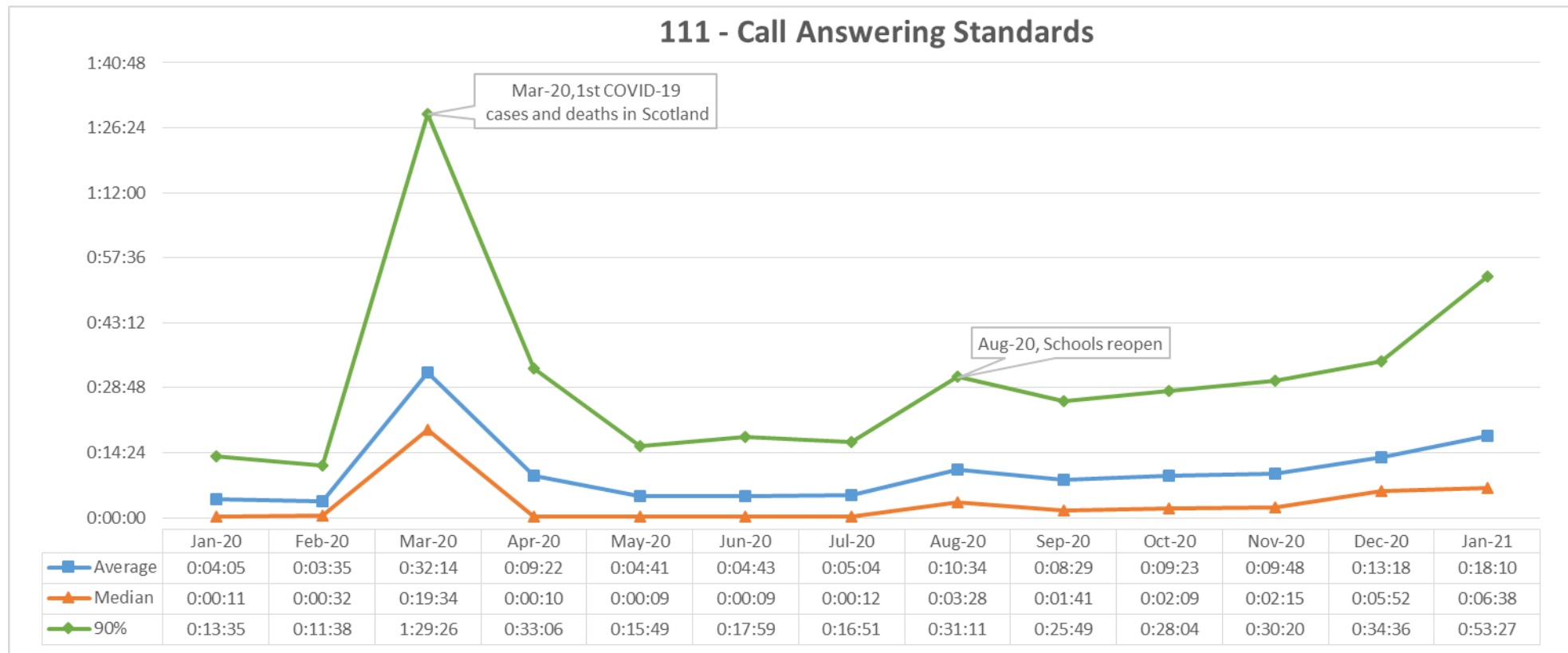
- Call Demand 169,689 was up 10% on previous month and 27% up on January 2020.
- Demand was 1% over forecast figure of 167,838
- 80% of calls were answered, with remaining 20% of calls abandoning after 30 second threshold.
- Inbound AHT was 47% higher when compared to January 2020 (18m 27s vs. 12m 35s) – an increased AHT reduces Call Handler availability to answer calls.
- Calls answered within 30 seconds: 29.2%, lowest since March 2020 and 20.9 percentage points below target



4.5 Call Answering standards

Summary

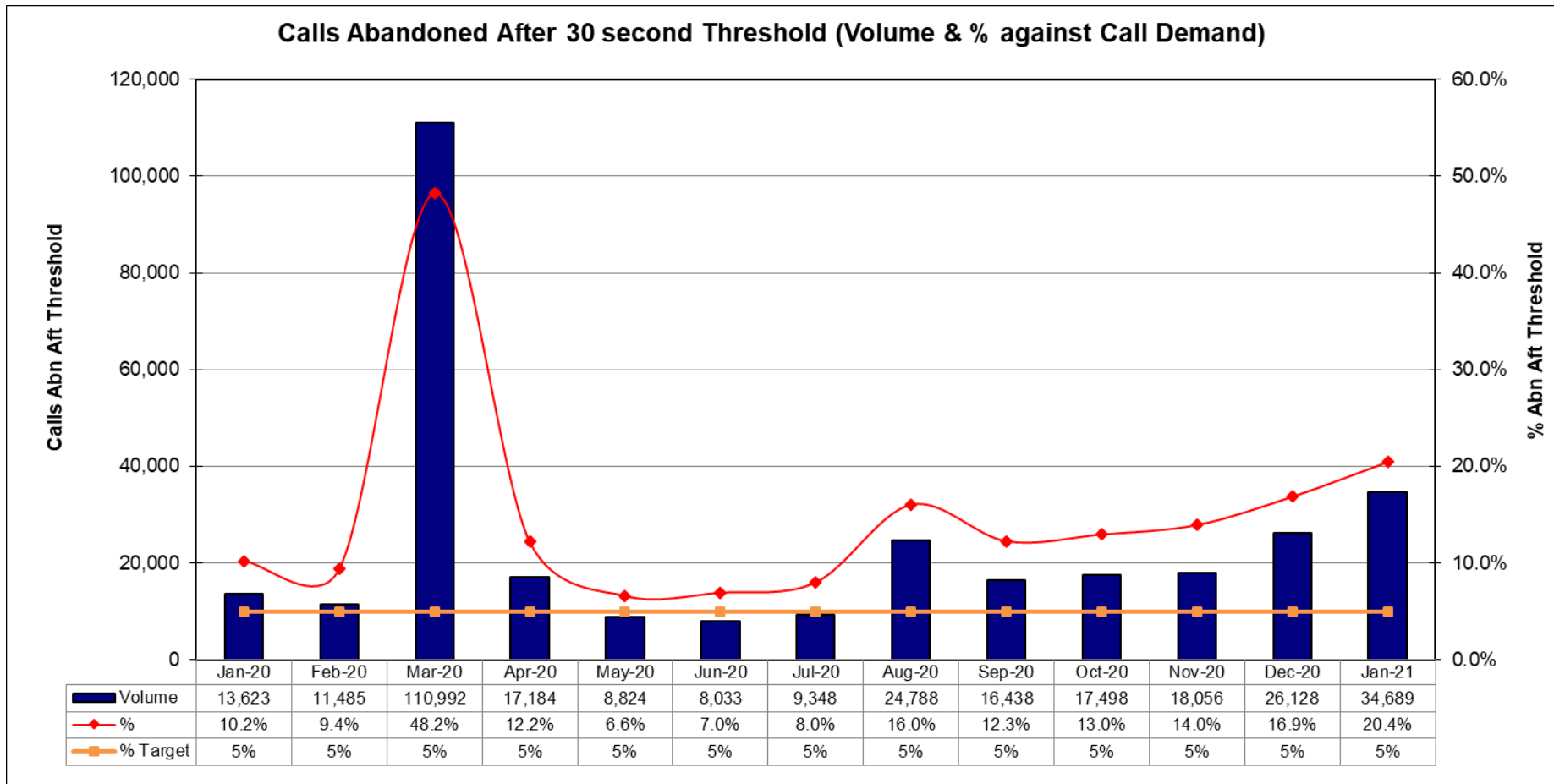
- Average time to answer: 18 minutes 10 seconds in January 2021; the longest since March 2020.
- Median time to answer : half of all patients waited 6 minutes 38 seconds or less to be answered (a total of 67,500 patient calls)
- 90th Percentile time to answer - 53 minutes 27 seconds, this meant 10% of patient calls (13,500), waited at least 53:27 for their call to be answered.



4.6 Calls Abandoned After 30 second threshold

Summary

- Calls abandoned after threshold in January 2021 was 20.4%, therefore target was missed by 15.4 percentage points
- Highest level of abandonment after 30 seconds since March 2020
- Average time to abandon was 16 minutes
- Maximum time to abandon was 2 hour 6 minutes 37 seconds



5. OTHER NHS 24 MANAGED SERVICES

5.1 Breathing Space

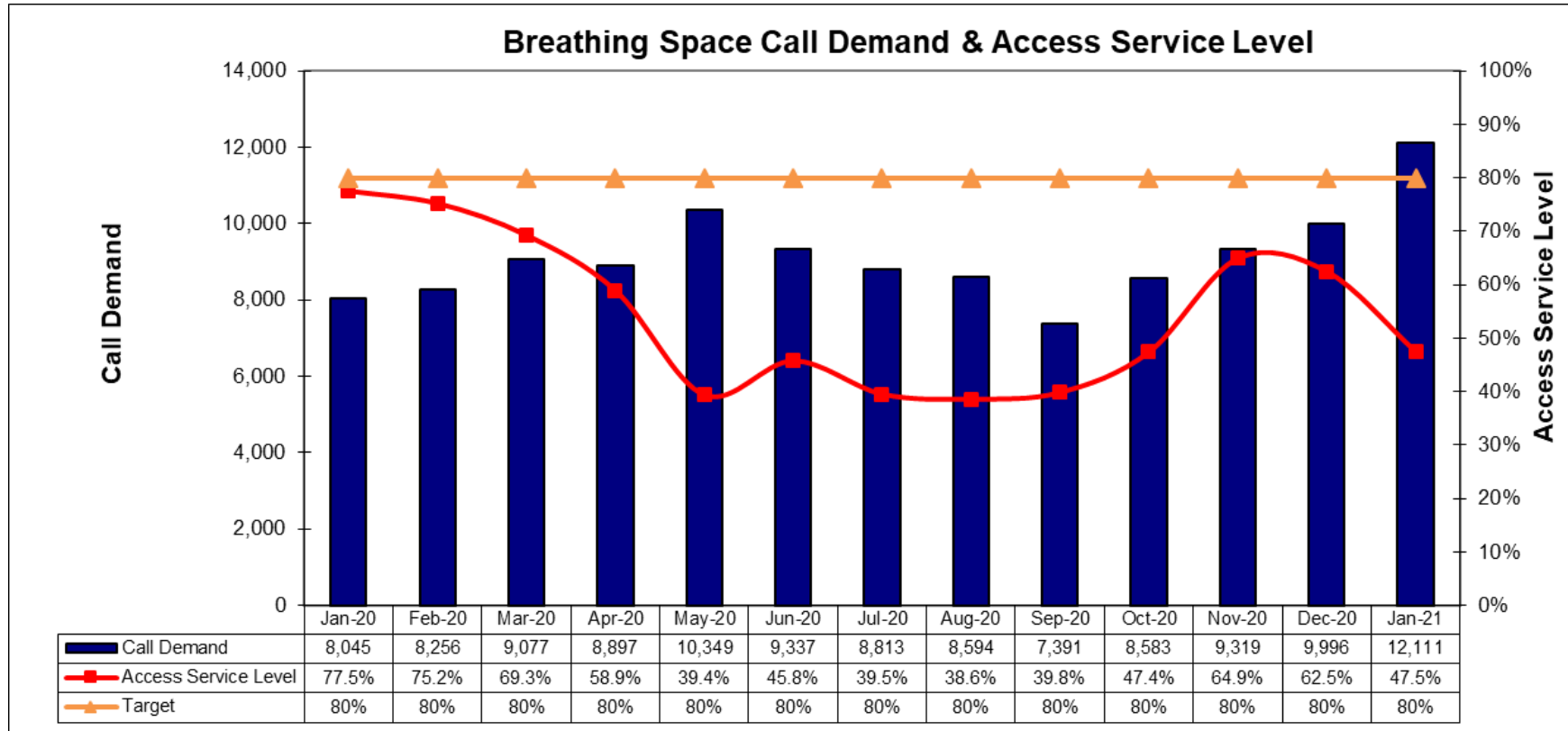
Breathing Space is a confidential, phone service for anyone in Scotland over the age of 16 experiencing low mood, depression or anxiety. Breathing Space is funded by the Scottish Government's Mental Health Unit and is one of the SG target measures.

5.2/5.3 Other Services Call Demand and Access

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>

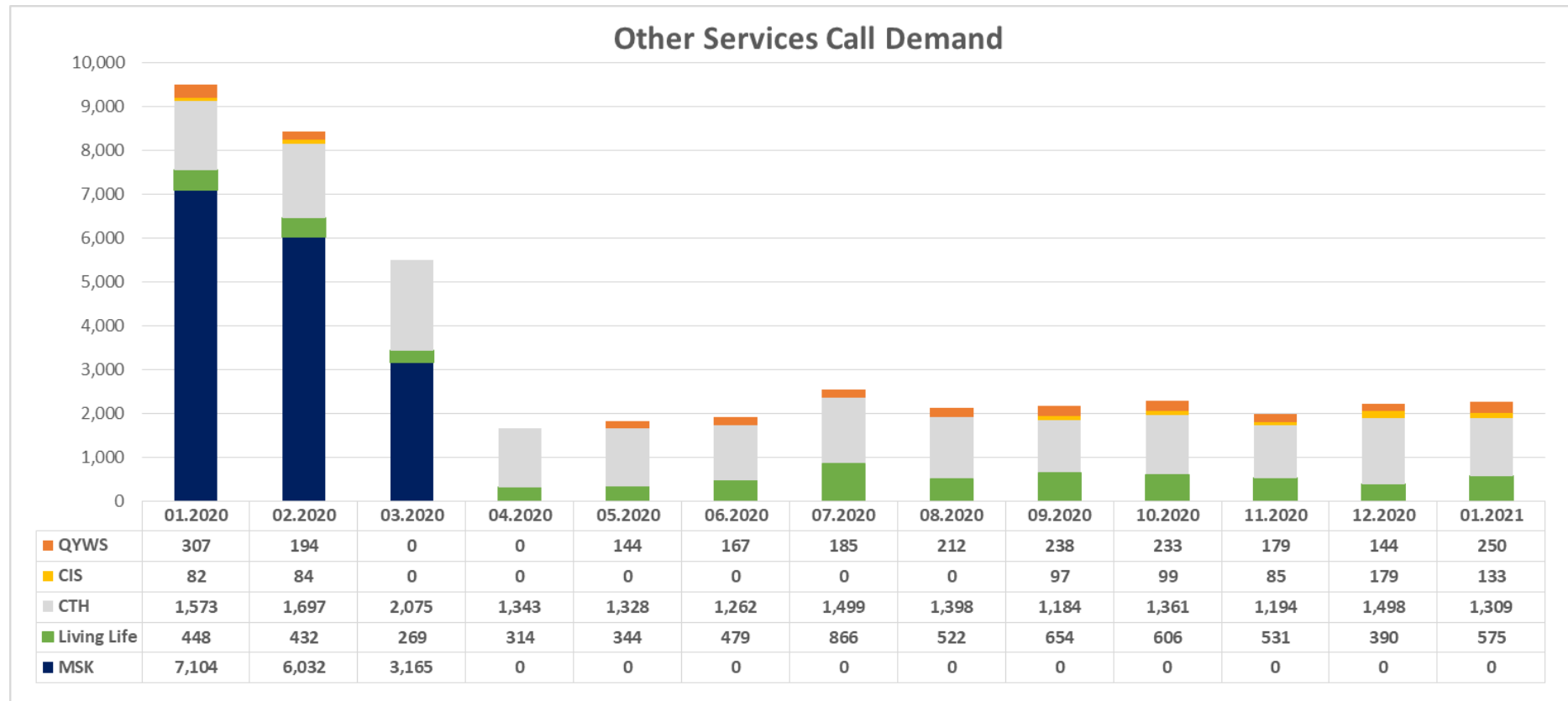
5.1 Breathing Space

- Busiest ever month for Breathing Space
- 47.5% of calls were answered within 30 seconds and average time to answer for calls was 96 seconds
- 9,460 calls were answered by BS advisors, the highest ever total and 78% of overall demand from patients were answered
- Cumulative Call Demand for 2020/21 (93,390) is already higher than full 2019/20 year (92,273) with two months of financial year remaining



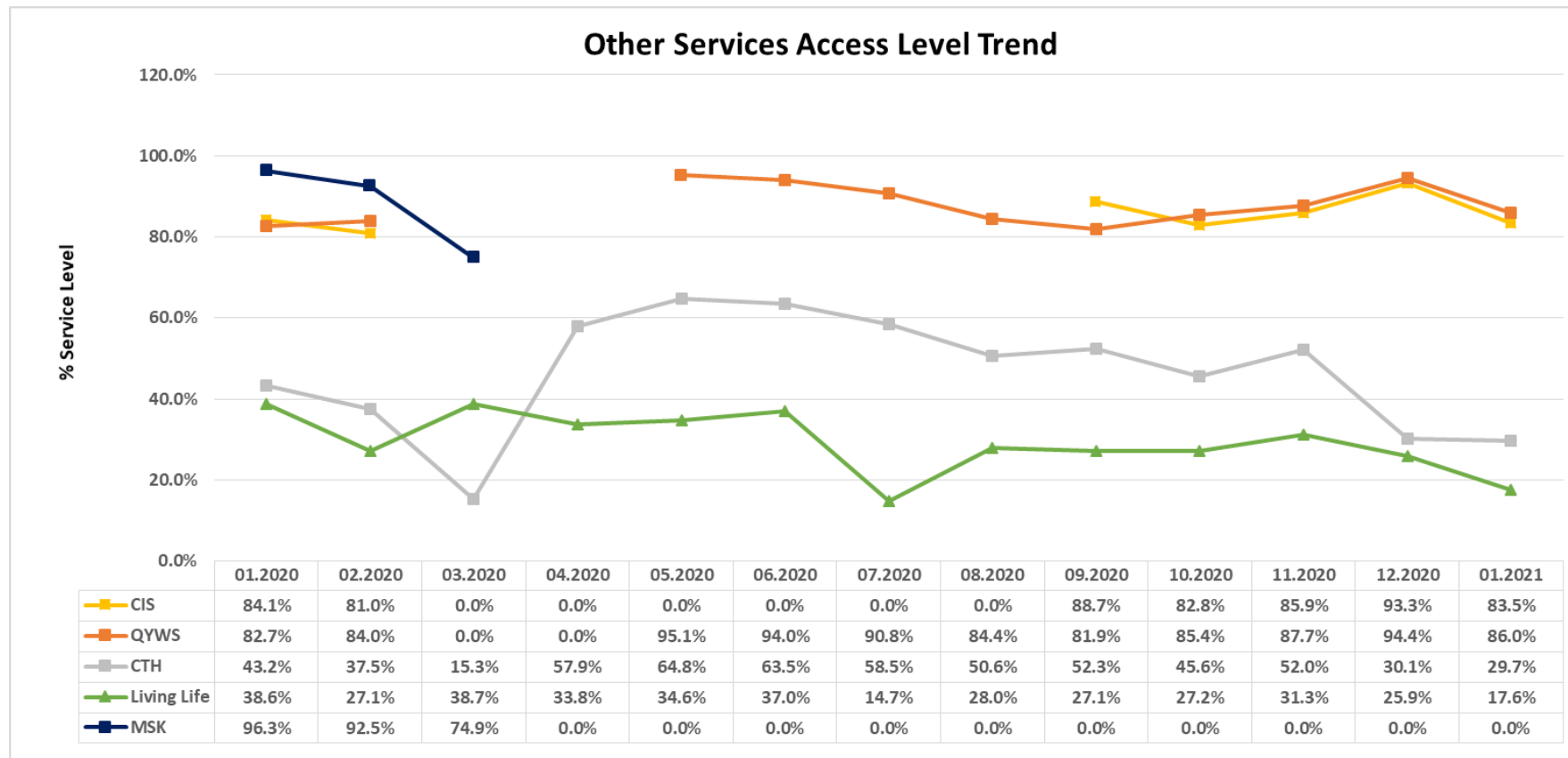
5.2 Other NHS 24 Managed Services – Call Demand

- **Care Information Scotland (CIS)** – Service paused between 26th February to 1st September. Lowest volume for all managed services
- **Quit Your Way Scotland (QYWS)** – Paused between 26th February to 3rd May due to COVID-19 pandemic.
- **Cancer Treatment Helpline (CTH)** - Consistently highest demand of all other services not suspended. CTH calls answered by 111 Call Takers
- **Living Life** - 2020 was the busiest ever year for service. January 2021 demand (575) was 18% up on January 2020.
- **Musculoskeletal (MSK)** – Service paused on 23rd March due to COVID-19 pandemic and has yet to resume



5.3 Other NHS 24 Managed Services – Access Service Level

- **Care Information Scotland (CIS)** – Consistently meets target of 80% calls answered within 60 seconds (83.5%)
- **Quit Your Way Scotland (QYWS)** – Paused between 26th February to 3rd May due to COVID-19 pandemic. Consistently meets target got 80% calls answered within 60 seconds (86.0%)
- **Cancer Treatment Helpline (CTH)** - Underperforming against target of 90% calls answered within 30 seconds (29.7%)
- **Living Life** - Underperforming against target of 90% calls answered within 60 seconds – 17.6% in January
- **Musculoskeletal (MSK)** – **Musculoskeletal (MSK)** – Service paused on 23rd March due to COVID-19 pandemic and has yet to resume



6. DIGITAL AND SOCIAL MEDIA ACTIVITY

6.1 Digital Activity Entrance

Entrance - number of sessions which started on this page. This is the first page a user lands on and suggests the intent or information need.

6.2 Webchat demand

Allows for patients to communicate with various services online instead of via telephony route. Important aspect of Omni channel experience which provides patients with multiple options to connect with services.

6.3 COVID-19 Chatbot and Voicebot

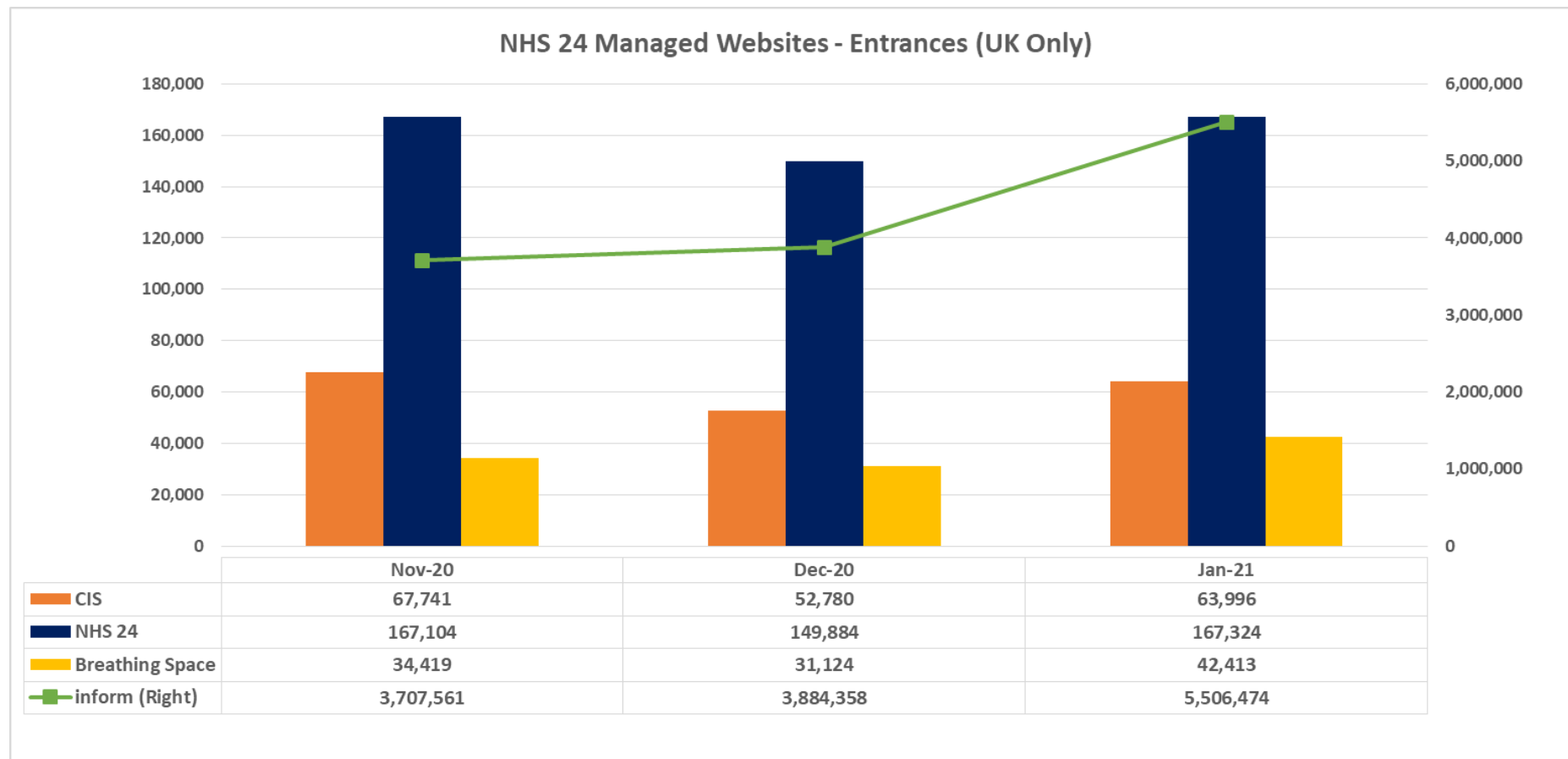
Both chatbot and voicebot are computer programs that interact with patient/caller as if they were interacting with a human. Voicebots allow a caller to navigate an interactive voice response (IVR) system with their voice. Chatbots are similar in that it allows humans to interact with digital devices as if they were communicating with a real person. Both of these programs help to reduce pressure on COVID-19 service.

6.4 Social media engagement

The engagement rate is a metric often used to track how actively involved with your content your audience is and how effective your posts are. Engaged users interact by various methods such such as “likes,” comments and social sharing.

6.1 Digital Activity – Entrances

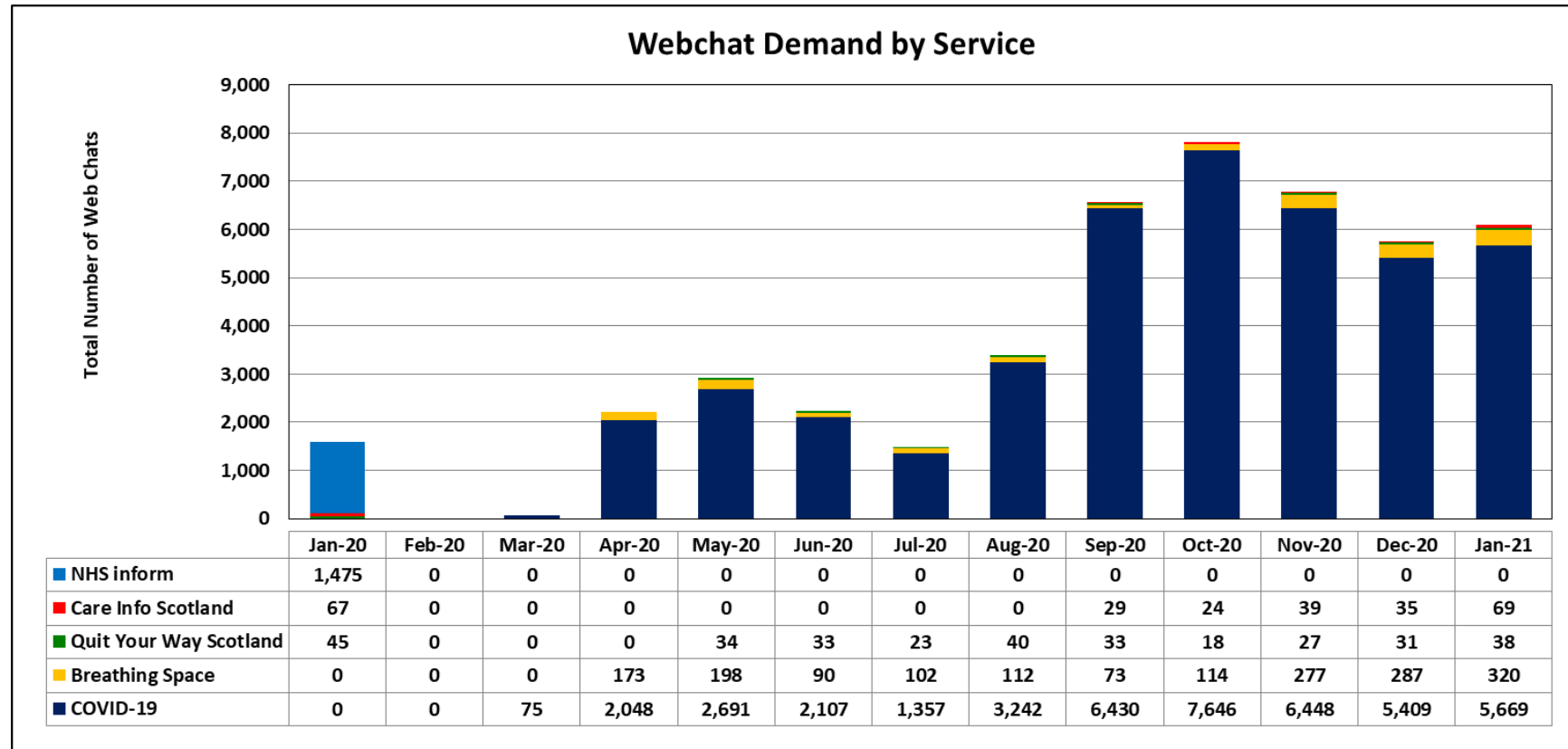
- Please note all of the data reported is now for activity from UK only.
- NHS inform site had approximately 5.5 million entrances in January, up 42% on previous month. Top 9 most visited pages all in relation to COVID-19
- All other managed websites experienced a month on month increase, ranging from 12% to 36%
- NHS inform attributes 95% of overall volume



6.2 Webchat Demand

Summary

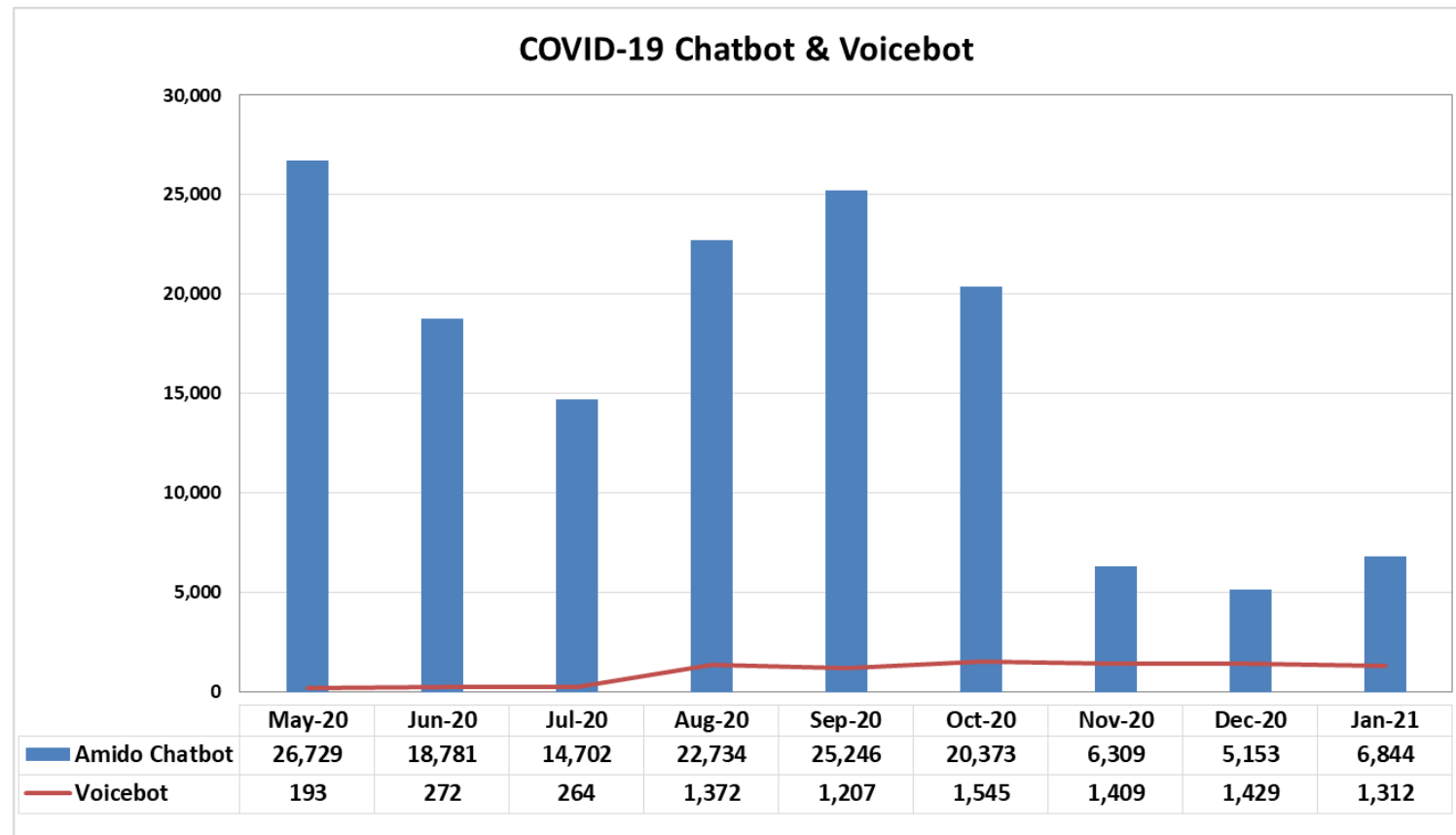
- All Webchat services were paused in February 2020 with staff reallocated to support Coronavirus Helpline. QYWS went back live on 4th May, CIS returned on the 1st September. NHS inform has not returned as yet.
- All services (with the exception of NHS inform) have resumed their Webchat services.
- COVID-19 non clinical Helpline - continues to dominate activity with 98% of overall demand (this is largely related to availability of resource for Webchat).
- Breathing Space had its highest ever demand for 3rd month in a row for webchats – 320 in January



6.3 Chatbot and Voicebot

Summary

- Voicebot took 1,312 calls in January 2021
- Information Available at NHS inform was most common outcome for completed calls in January with 57% of completed calls. 30% of completed calls were to Self Care – Isolate
- Amido Chatbot took 6,844 calls in January, a 33% increase on December 2020
- Chatbot managed 221 sessions on average per day in January



6.4 Social Media Engagement



Twitter

Engagements – 5,703
 Engagement Rate – 1.2%
0.5% 'good' on Twitter



Facebook

Engagements – 52,739
 Engagement Rate – 5.8%
1 % 'good' on Facebook



Instagram

Engagements – 139
 Engagement Rate – 1.8%
1 – 3% 'good' on Instagram

Paid Facebook activity was live for 8 days over January, as opposed to the entire month in December. This sees our impression drop to 1,200,078 from 3,267,895. It's important to note that 1,200,078 is still over treble our average impressions.

Stronger organic content covering the 'Right Care, Right Place' Campaign and changes to services during the COVID-19 pandemic performed extremely well. This resulted in an increased engagement rate of 5.8% on Facebook. For example, one post covering 'Right Care, Right Place' reached over 50,000 people, which is a successful return for organic content in regards to our number of page followers.

- Average engagement rate for all platforms remains at 3.0%
- 1,260 total new page followers

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.

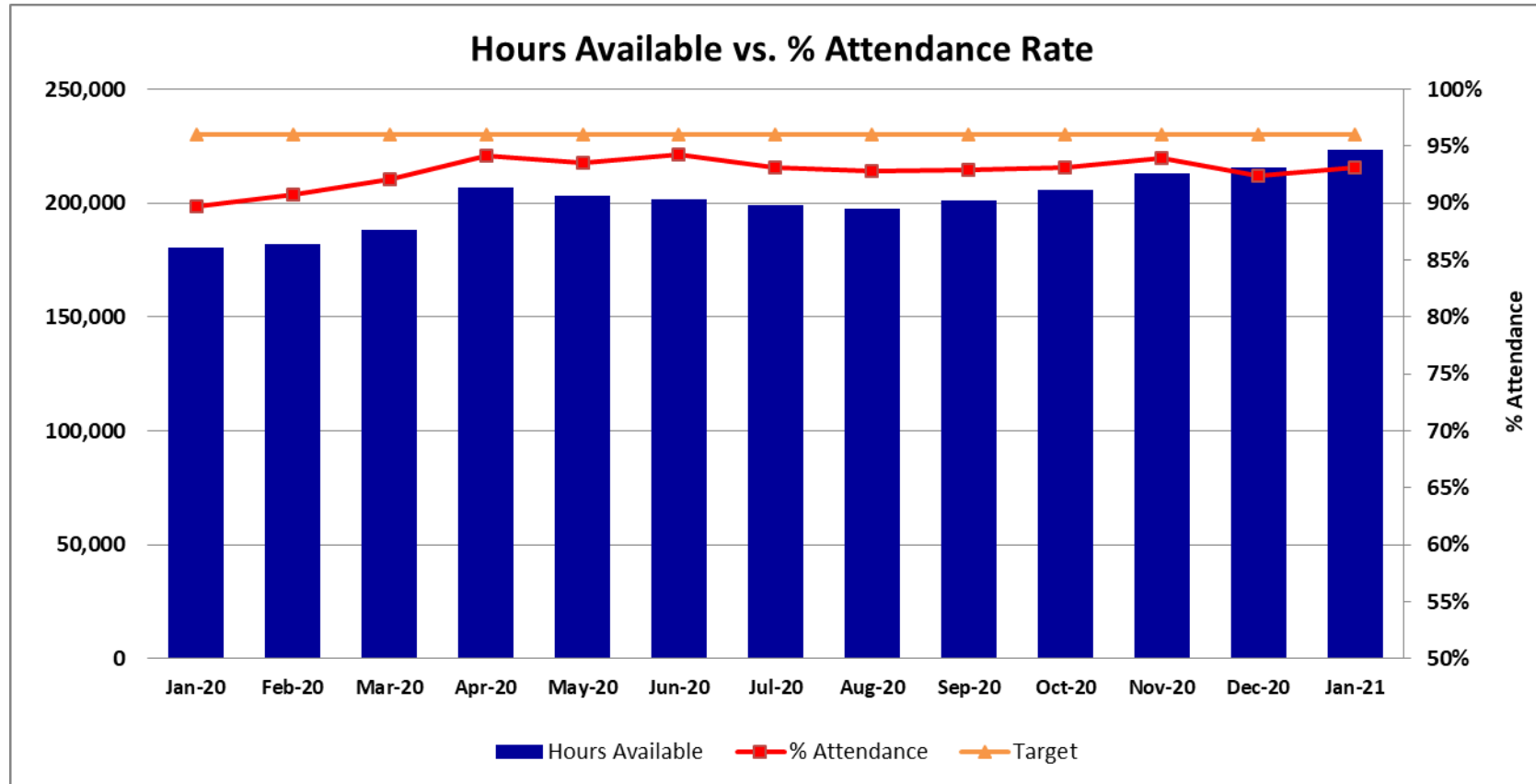
7.2 Workforce: absence above threshold

Attendance rates are affected by absence, each skillset is tracked individually

7.1 Workforce: Attendance Rates

Summary

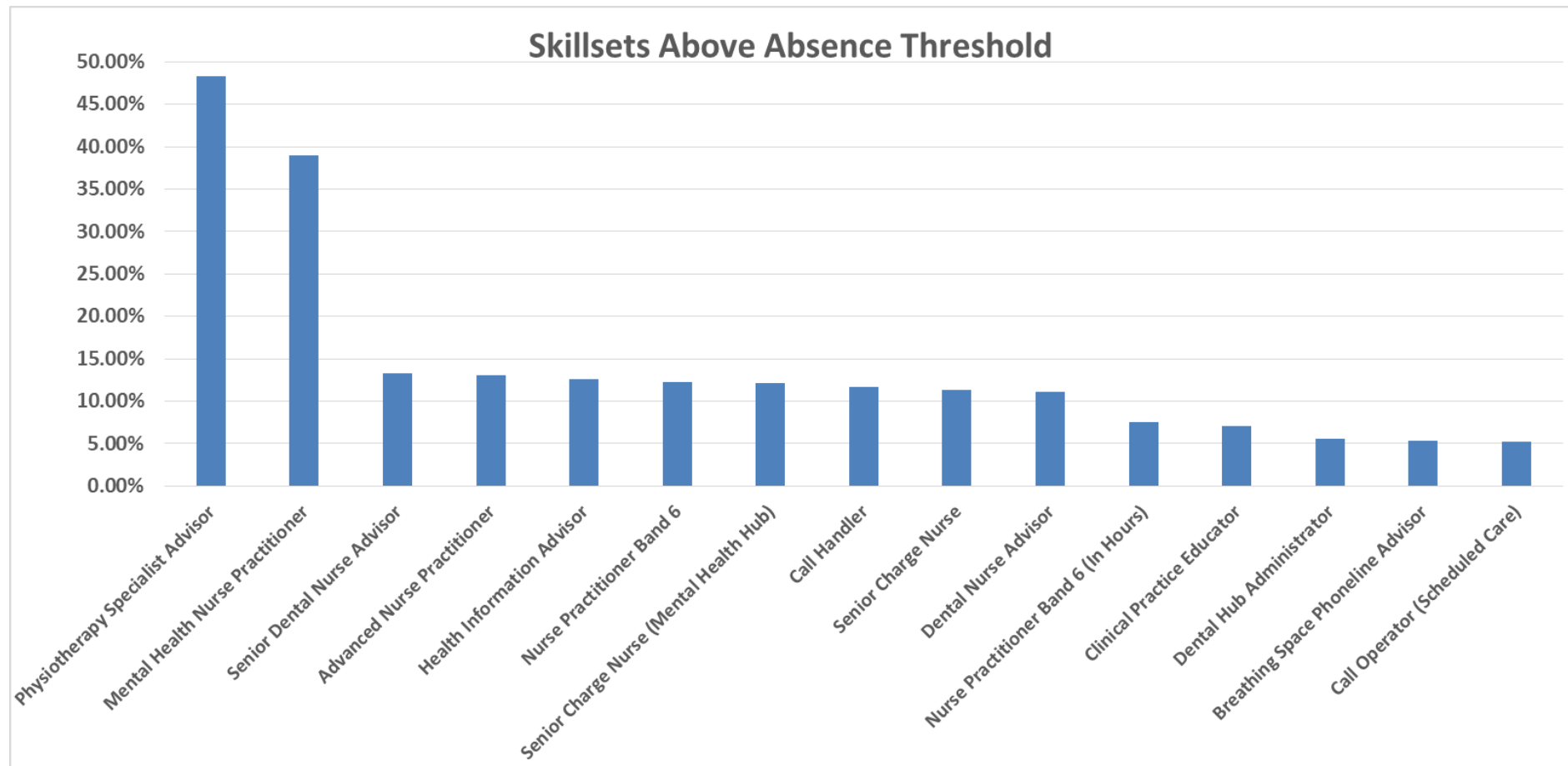
- Attendance in January 2021 was 93.1% resulting in target missed by 2.9 percentage points
- January 2021 attendance rate was 3.4 percentage points higher than January 2020.
- COVID-19 absence (not included in figures below) – 17,538 hours lost.
- 7.9% of available hours was lost to COVID related absence, meaning overall attendance was 85.2%



7.2 Workforce: absence above threshold

Summary

- 15 skillsets breached 4% absence threshold individually
- 30 skillsets were within 4% threshold with 19 skillsets of those skillsets having 0% absence in January 2021
- Please note the highest percentage absences are often from smaller skillset groups i.e. MHNP lost 124 hours from a total of 318 available hours.



8. Key ICT - BT December Service/Delivery overview

<p>Highlights</p> <ul style="list-style-type: none"> • Festive period passed with no significant service interruption • System held up with unprecedented call volumes experienced on public holidays • No P1 incidents experienced in December • New <u>servicedesk</u> program progressing , with initial cut over planned 1st Feb, Remedy will run in parallel for a one-month period • Lumina Contact Centre Soft Launch – successful launch • Windows 10 – handover of build to NHS 24 to commence testing. • Verint development environment server configuration completed 	<p>Lowlights</p> <ul style="list-style-type: none"> • Three failed SLA 's <ol style="list-style-type: none"> I. Contact abandon rate II. Provision of minutes III. Resolution of P2 incidents - 1 met & 1 failed = 50%
<p>Risks</p> <ul style="list-style-type: none"> • Norseman Comms room (pictures sent to NHS 24) • Security compliance. BT continue to work with NHS 24 to upgrade all 1803 devices. (New 2 hour delay introduced) • End Of Life (EOL) firewall in Glasgow 	<p>Focus Areas</p> <ul style="list-style-type: none"> • Connect program activities to ensure limited service interruption • Security compliance. BT continue to work with NHS 24 to upgrade all devices with older Windows 10 build. • Monitoring the new Major Incident Management process • Phase 1a – internal firewall cutover Glasgow (delayed to February) • Glasgow Firewall upgrade in Glasgow

8. Key ICT - Capgemini Service December Update

<p>Service Highlights</p> <ul style="list-style-type: none"> ▪ Festive Preparations continued throughout December and there were no call-outs over the Christmas Bank Holiday weekend. ▪ Urgent Care for Scotland was implemented successfully on 2nd December 2020. No issues occurred ▪ Training for new servicedesk has been received this month ▪ 138 days of Value-Add work provided in 2020. 	<p>Change Request Summary</p> <ul style="list-style-type: none"> • 9 Change Request Notes (CRNs) received this month • 42 Operational Change Requests (CRQs) reviewed • 17 Change Requests were implemented • 17.62 days of Value Add provided this month • 6 Service Improvements are in progress
<p>Service Lowlights</p> <ul style="list-style-type: none"> ▪ Nothing to report this month 	<p>ON TIME AND ABOVE CLIENT EXPECTATION (OTACE)</p> <ul style="list-style-type: none"> • OTACE for 2020 is 4.25 (out of 5) • Date for new OTACE to be agreed at start of 2021
<p>Contact Summary</p> <ul style="list-style-type: none"> • 82 incidents were received this month • No P1 call outs occurred this month. 	<p>Escalation and Resolution</p> <ul style="list-style-type: none"> • No escalations have occurred this month
<p>Key Focus for Next Period (Capgemini)</p> <ul style="list-style-type: none"> ▪ Continue to investigate the Voice Issues ▪ Complete Contract ChangeNote for Change of Laptop usage ▪ Prepare for new servicedesk Rollout on 1st Feb 2021 ▪ Commence Review of Adverse Incident Report Form ▪ Team review of revised SyOps to be completed. 	<p>Key Focus for Next Period (NHS 24)</p> <ul style="list-style-type: none"> • Schedule annual review following contract anniversary • Agree date for OTACE review

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**The care behind
your care.**