Corporate Performance Report

Performance relating to March 2021

Connecting – Caring - Collaborating

Contents

1. Key Points : March 2021 performance

NHS 24

- **Call demand** of **140,958** – which is 6% higher than the average demand for March (between 2005 and 2019)

- Challenges continue with time to access service – **% answered in 30 seconds, % abandoned after threshold & average time to answer** were missed in March.

- Inbound average talk time for Call Takers was **15 minutes 43 seconds**, the highest ever average recorded for this measure and impacts Call Taker availability to answer incoming calls.

- **Patient Journey** – is the time from when phone rings to try and connect to a Call Taker (after IVR selection) to when final endpoint is entered. Average Patient Journey Time in **March'21** was **30m 9s,** this was up slightly (1 minute 42 seconds) on previous month. March 2020 service received unprecedented call volume, therefore patient journey was artificially inflated to over 40 minutes.

- Staff **Attendance** was missed in March (91.8%), this was 0.3 percentage points lower than March 2020.

2. Summary of Key SG Performance Measures

Measure	Key Performance Indicator - Target	Target	RAG Thresholds	Mar-21	Mar-20	2020/21 Performance
111 Service						
Patient experience - satisfaction, helpfulness, usefulness	90% of service users surveyed record overall satisfaction with the service	90%	Amber 80-90% Red <80%	N/A	91.1%	91.9%
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%	96.4%
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%	94.3%	77.8%	91.0%
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%	18.8%	48.2%	13.9%
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%	23.5%	10.3%	38.8%
Average Time to Answer	Target to answer 111 calls within an average of 3 minutes	3m	Amber 2m 30s - 3m Red > 3 min	14m 35s	32m 14s	10m 12s
Median Time to Answer (Time at 50% of calls have been answered)	New measure			10m 43s	19m 43s	2m 6s
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%	99.9%	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%	97.6%	86.7%	92.3%
Workforce						
Staff attendance rates	Achieve and maintain an average attendance rate of 96%	96%	Amber 90-96% Red < 90%	91.8%	92.1%	92.7%
Digital/Public Health						
Provision of self-care advice	Provide at least 30% of patients with self care advice	30%	25% […] 30%	27.1%	37.1%	30.3%
Mental Health Services						
Breathing Space	80% of Breathing Space Calls to be answered in 30 seconds	80%	Amber 70-80% Red <70%	51.9%	69.3%	49.9%

* N/A - No Patient Surveys were received in March 2021

2.1 Exception report of performance against SG Framework

NHS 24

- **% Calls Answered in 30 seconds** – 23.5% achieved for 111 service. Talk time impacts availability of Call Takers to answer calls, this is at it's highest ever level at 15 minutes 43 seconds. Hold Time is part of talk time and in March this was 38% higher than the longest overall hold time ever recorded. As a result patients spent 4,654 hours on hold as part of their inbound call to service.

- **Average Time to Answer – 14 minutes 35 seconds** which is an increase of 1 minute 55 seconds when compared to previous month. Overall wait time for patients (including abandoned calls) accounted for 46% of overall patient journey time

- **Attendance Management** levels remain under target. An improvement plan is in place which is progressing, this plan included training and support for line managers, training and support on systems, focus on health and wellbeing. 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

3.1 Patient Feedback (111 only)

- There were 0 patient survey returns in March 2021

I was satisfied with the NHS 24 service overall
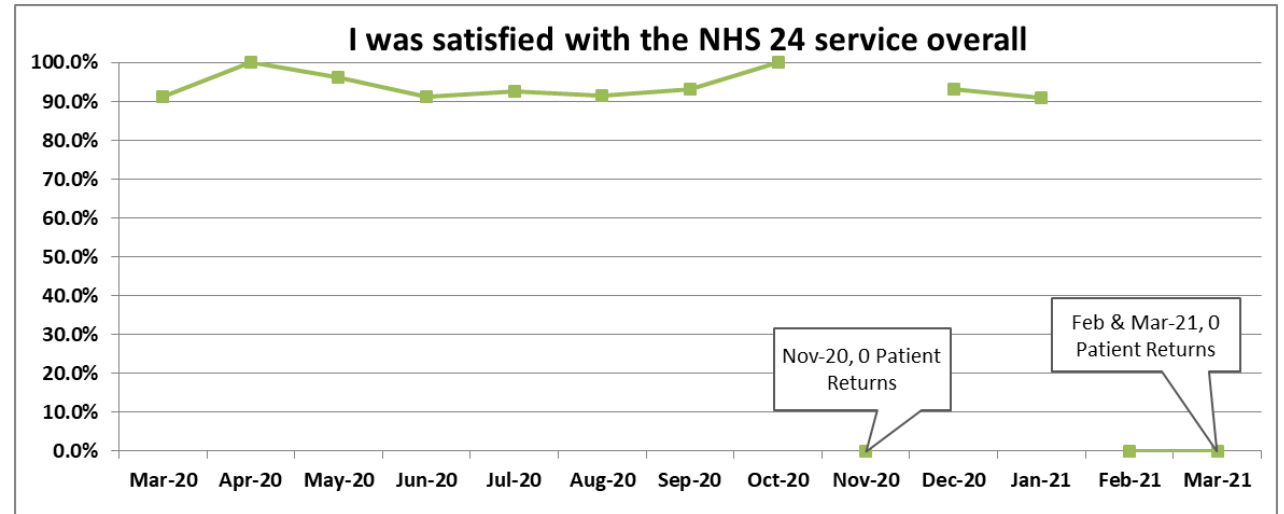
3.2 Complaints

- 27 "Stage 1" and 4 "Stage 2" complaints

- 100% acknowledged within three working days and

  responded to within 20 working days.

- The main themes of complaint were:
  - Interpersonal - Inappropriate Attitude / Manner
  - Access – Time taken to answer
  - Inappropriate Outcome / Referral / Advice – Inappropriate Advice

Number of Stage 2 complaints received in February	4
% responded to within 20 working days	100%

Call demand for February	Complaint Type	Number	% of complaints vs. call demand
127,038	Stage 2	4	0.003%

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

3.3 Partner Feedback

Partner Feedback - Final Outcome
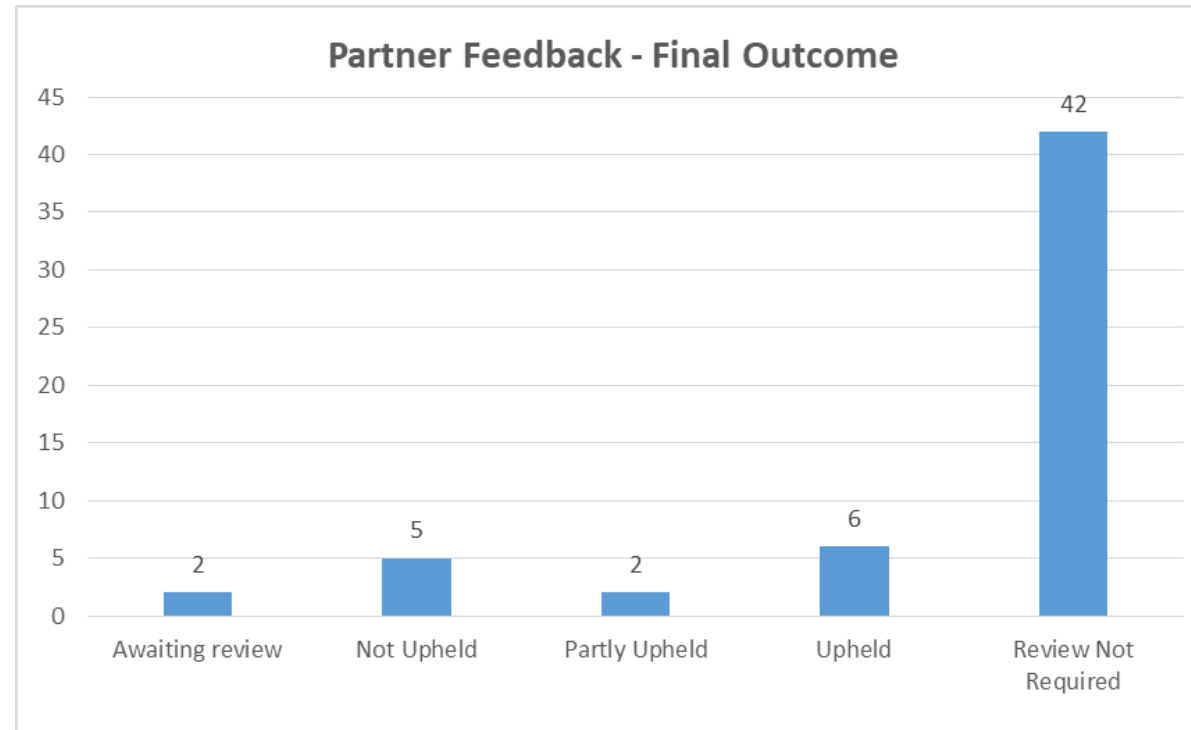
- From 57 pieces of Partner Feedback, 6 (11%) were upheld
- There were 9 separate themes from Partner Feedback – the most common themes were:

  - Outcome Decision Inappropriate (24)
  - PCEC Inappropriate (11)
  - A&E Inappropriate (8)
  - Time Stratification inappropriate (6)

Please note partner feedback works one month in lieu as there is 20 day target to review feedback received

4. 111 performance – summary of indicators and definitions

NHS 24

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/111 Endpoint Split by Type**

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. It is also important to note that each Call Type has a different endpoint profile.

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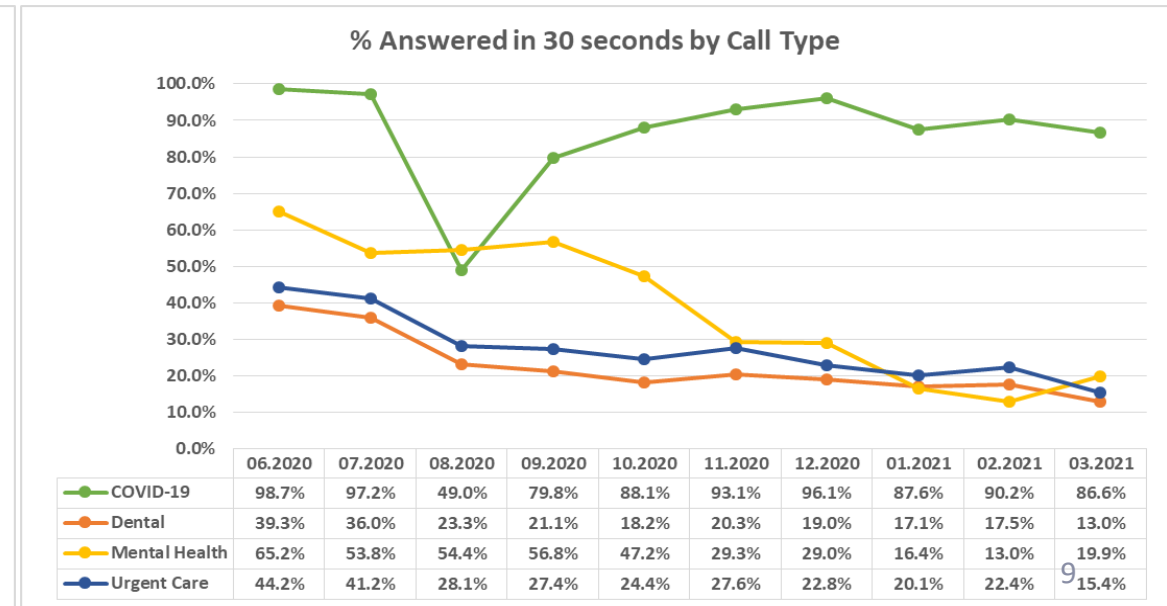
4.6 **Calls Abandoned after threshold (patient hung up after 30 seconds)**

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** - 75% of overall 111 demand in March, highest since new pathways were in place. Challenges continue with access (15.4%)
- **COVID-19** - strongest performance for access (86.6%) and abandonment rate (2.6%) – lowest % of overall demand (11.2%) since December 2020 (10.4%)
- **Mental Health** – Access improved by 6.6 percentage points to highest level in 2021, still out with target
- **Dental** – 13.0% access for dental, lowest of all pathways

Call Demand Split by Call Type

	06.2020	07.2020	08.2020	09.2020	10.2020	11.2020	12.2020	01.2021	02.2021	03.2021
Mental Health	4,427	6,971	8,897	9,041	10,269	12,357	11,312	12,332	10,376	10,657
Dental	7,759	6,496	6,516	5,861	6,067	7,492	10,257	10,597	7,259	8,370
COVID-19	19,029	15,832	41,107	29,715	27,148	22,737	16,036	24,015	16,939	15,787
Urgent Care	84,306	87,187	97,949	89,323	91,403	86,842	117,263	122,745	92,464	106,144

% Abandoned After 30 seconds by Call Type

	06.2020	07.2020	08.2020	09.2020	10.2020	11.2020	12.2020	01.2021	02.2021	03.2021
COVID-19	0.2%	0.5%	18.2%	4.6%	2.0%	1.2%	0.6%	1.8%	1.9%	2.6%
Dental	6.9%	7.3%	12.7%	11.8%	12.7%	13.8%	17.8%	22.4%	15.8%	17.2%
Mental Health	9.4%	17.9%	17.4%	14.9%	20.2%	32.5%	29.8%	40.6%	46.8%	37.6%
Urgent Care	8.4%	8.7%	15.3%	14.6%	15.4%	14.7%	17.8%	21.9%	16.7%	19.5%

% Answered in 30 seconds by Call Type

	06.2020	07.2020	08.2020	09.2020	10.2020	11.2020	12.2020	01.2021	02.2021	03.2021
COVID-19	98.7%	97.2%	49.0%	79.8%	88.1%	93.1%	96.1%	87.6%	90.2%	86.6%
Dental	39.3%	36.0%	23.3%	21.1%	18.2%	20.3%	19.0%	17.1%	17.5%	13.0%
Mental Health	65.2%	53.8%	54.4%	56.8%	47.2%	29.3%	29.0%	16.4%	13.0%	19.9%
Urgent Care	44.2%	41.2%	28.1%	27.4%	24.4%	27.6%	22.8%	20.1%	22.4%	15.4%

4.2   111 Endpoint split

Summary
- A&E/MIU grouping increased to 9.7%, the highest % since July 2020 (10.4%)
- Contact GP Practice (8.5%) is highest percentage since March 2020 (11.0%)
- GP Telephone Advice (23.2%) continues to fall, this is linked to the reduction in COVID calls coming into service

111 Final Endpoint Groups - % Split
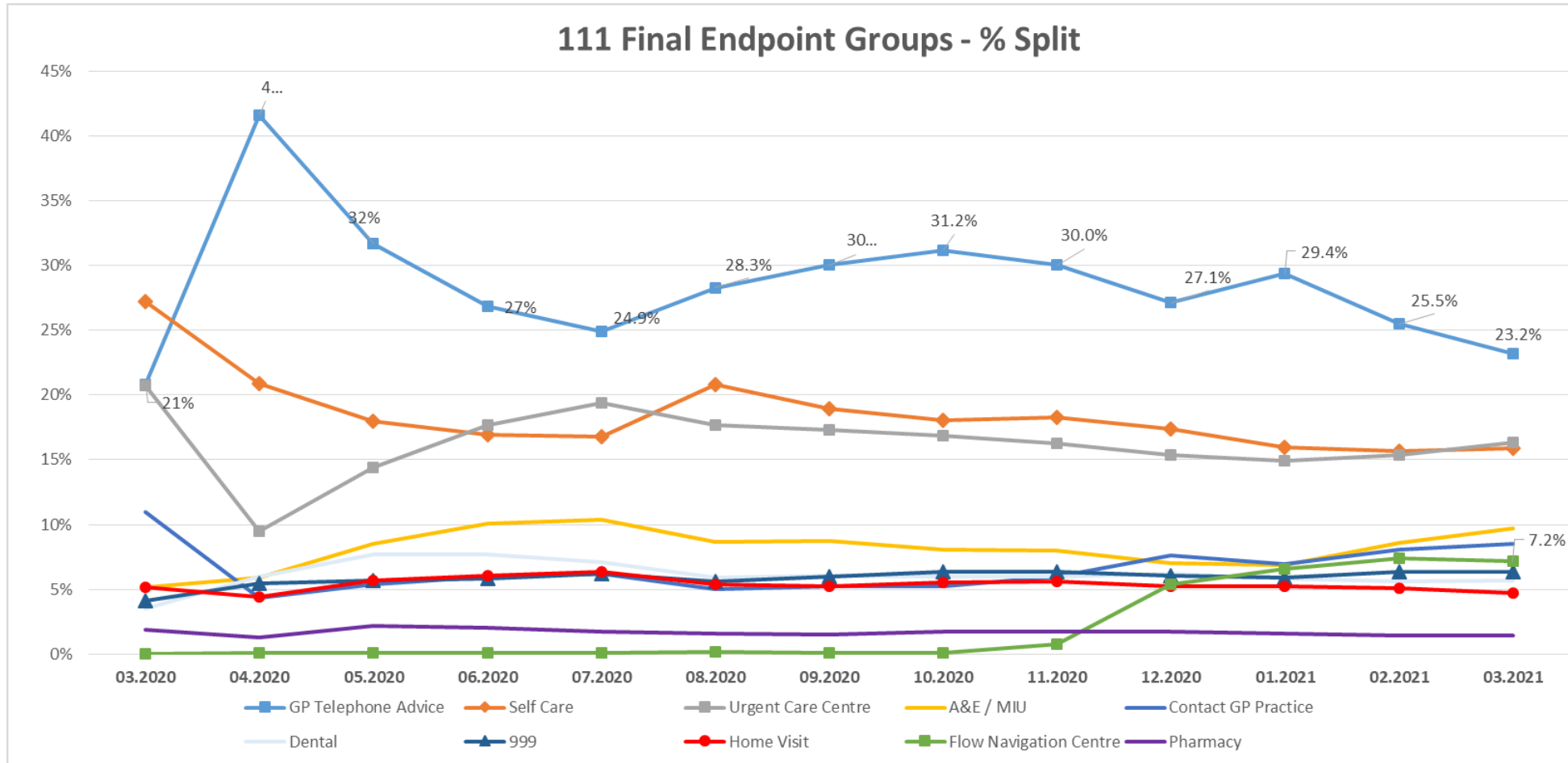
Please note - Other Professional, Contact Midwife, Distress Brief Intervention and Contact Optician not on graph (1% combined volume)

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4.2.1 111 Endpoint split by Call Type

Endpoints by Call Type - March 2021
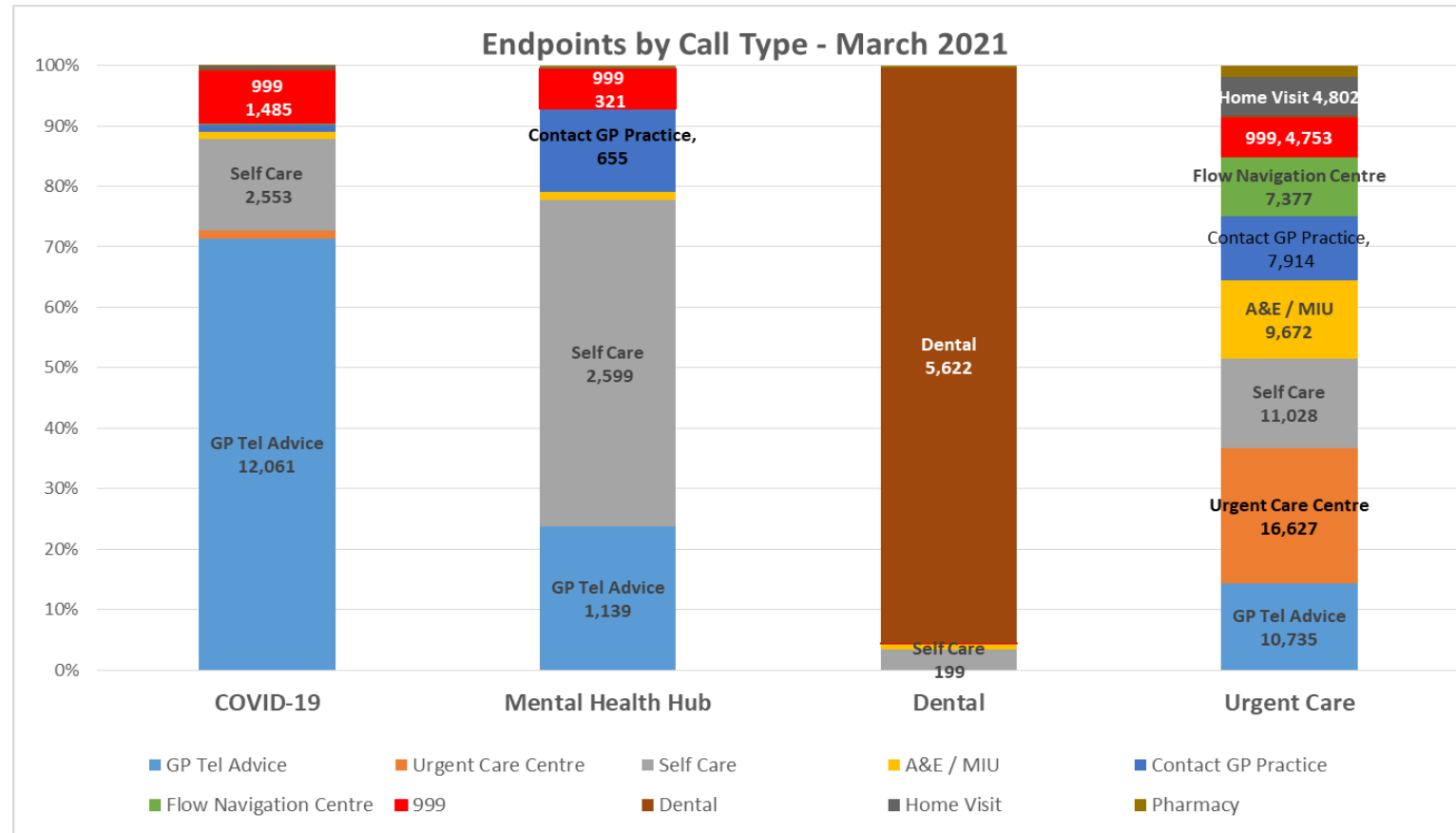
- It is important to note that each Call Type has a different endpoint split profile
- COVID-19 – 71% of records result in GP Telephone Advice
- Mental Health Hub – 49% of records result in Self Care and 22% result in GP Telephone Advice
- Urgent Care has a more even split between – Urgent Care Centre (22%), Self Care (15%), GP Tel Advice (14%), A&E/MIU (13%) and Contact GP (11%) making up 75% of records

Summary

- 94.3% care delivered at first point of contact, slight decrease on previous month, however 16.5 percentage points higher than March 2020
- Dental callbacks made up majority of outbound calls (4.6%) with just 1.0% Clinical call back taking place.
- P1 and P2 performance achieved 100% for fifth consecutive month
- Due to fact call takers are putting far less calls on queue and triaging 94% of calls to an endpoint, inbound talk time has notably increased from 12:44 in March 2020 up to 15:43 in March 2021. This is a 23% increase.

111 Call Profile - Care Delivered at First Point of Contact

	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Outbound	25,501	15,370	21,248	11,956	10,080	10,444	8,546	8,172	6,061	6,084	4,584	3,801	5,836
Inbound	89,497	95,523	87,278	81,069	82,552	99,712	90,275	90,856	89,202	108,373	117,000	90,133	97,098
% Inbound	77.8%	86.1%	80.4%	87.1%	89.1%	90.5%	91.4%	91.7%	93.6%	94.7%	96.2%	96.0%	94.3%
% Target	70%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

4.4 Call Demand and Access Service Level within 30 seconds

Summary
- Call Demand 140,958 which was 2.6% over forecast (137,313)
- 81.2% of calls were answered, with remaining 18.8% of calls abandoning after 30 second threshold.
- Call Taker inbound talk time increased from 12m 44s to 15m 43s when comparing Mar'20 to Mar'21– an increased talk time reduces Call Handler availability to answer calls.
- Calls answered within 30 seconds: 23.5%

111 Demand, Forecast and % Answered within 30 seconds

	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Forecast	135,433	150,432	136,260	116,709	121,145	134,980	140,403	134,160	128,588	143,411	167,838	128,432	137,313
Demand	230,193	140,943	133,428	115,521	116,486	154,469	133,940	134,887	129,428	154,868	169,689	127,038	140,958
% Answered	10.3%	49.0%	54.8%	53.7%	49.3%	34.9%	40.7%	38.7%	38.9%	30.6%	29.2%	30.4%	23.5%
% Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

4.5 Call Answering standards

Summary
- Average time to answer: 14 minutes 35 seconds; which is 1 minute 55 seconds higher than February
- Median time to answer : half of all patients waited 10 minutes 43 seconds or less to be answered (a total of 57,209 patient calls)
- 90th Percentile time to answer - 36 minutes 29 seconds, this meant 10% of patient calls (11,442), waited at least 36:29 for their call to be answered.

111 - Call Answering Standards

Mar-20,1st COVID-19 cases and deaths in Scotland

Aug-20, Schools reopen

	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Average	0:32:14	0:09:22	0:04:41	0:04:43	0:05:04	0:10:34	0:08:29	0:09:23	0:09:48	0:13:18	0:18:10	0:12:40	0:14:35
Median	0:19:34	0:00:10	0:00:09	0:00:09	0:00:12	0:03:28	0:01:41	0:02:09	0:02:15	0:05:52	0:06:38	0:05:07	0:10:43
90%	1:29:26	0:33:06	0:15:49	0:17:59	0:16:51	0:31:11	0:25:49	0:28:04	0:30:20	0:34:36	0:53:27	0:36:40	0:36:29

4.6   Calls Abandoned After 30 second threshold

NHS 24

Summary

- Calls abandoned after threshold in March was 18.8%, which was out with 5% target threshold
- Average time to abandon was 10 minutes 9 seconds
- Maximum time to abandon was 1 hour 36 seconds
- 31 of the 32 longest times to abandon originated from Mental Health Hub patients. This can be linked to the ongoing resourcing issues in Mental Health hub.

Calls Abandoned after 30 second threshold

	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Volume	110,992	17,184	8,824	8,033	9,348	24,788	16,438	17,498	18,056	26,128	34,689	21,806	26,540
% Abn	48.2%	12.2%	6.6%	7.0%	8.0%	16.0%	12.3%	13.0%	14.0%	16.9%	20.4%	17.2%	18.8%
% Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
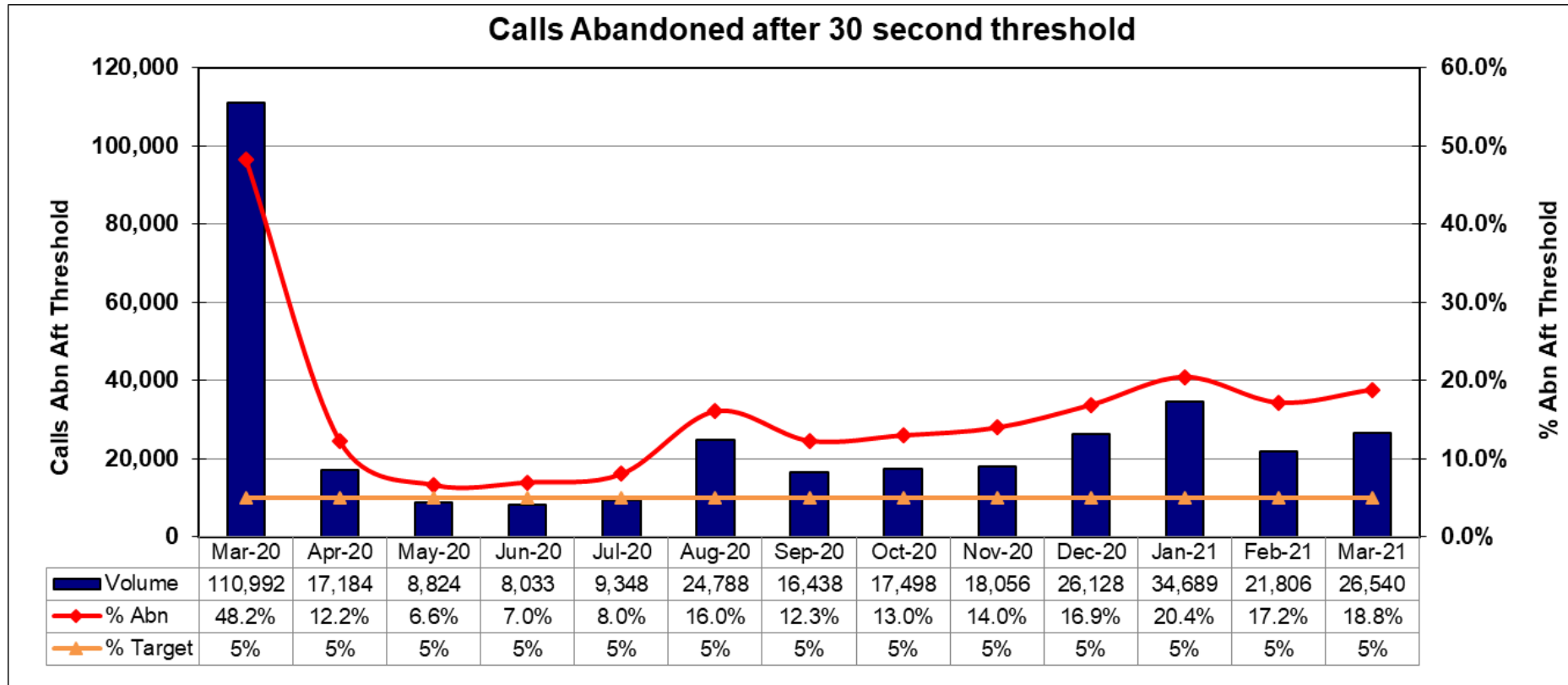
5. OTHER NHS 24 MANAGED SERVICES
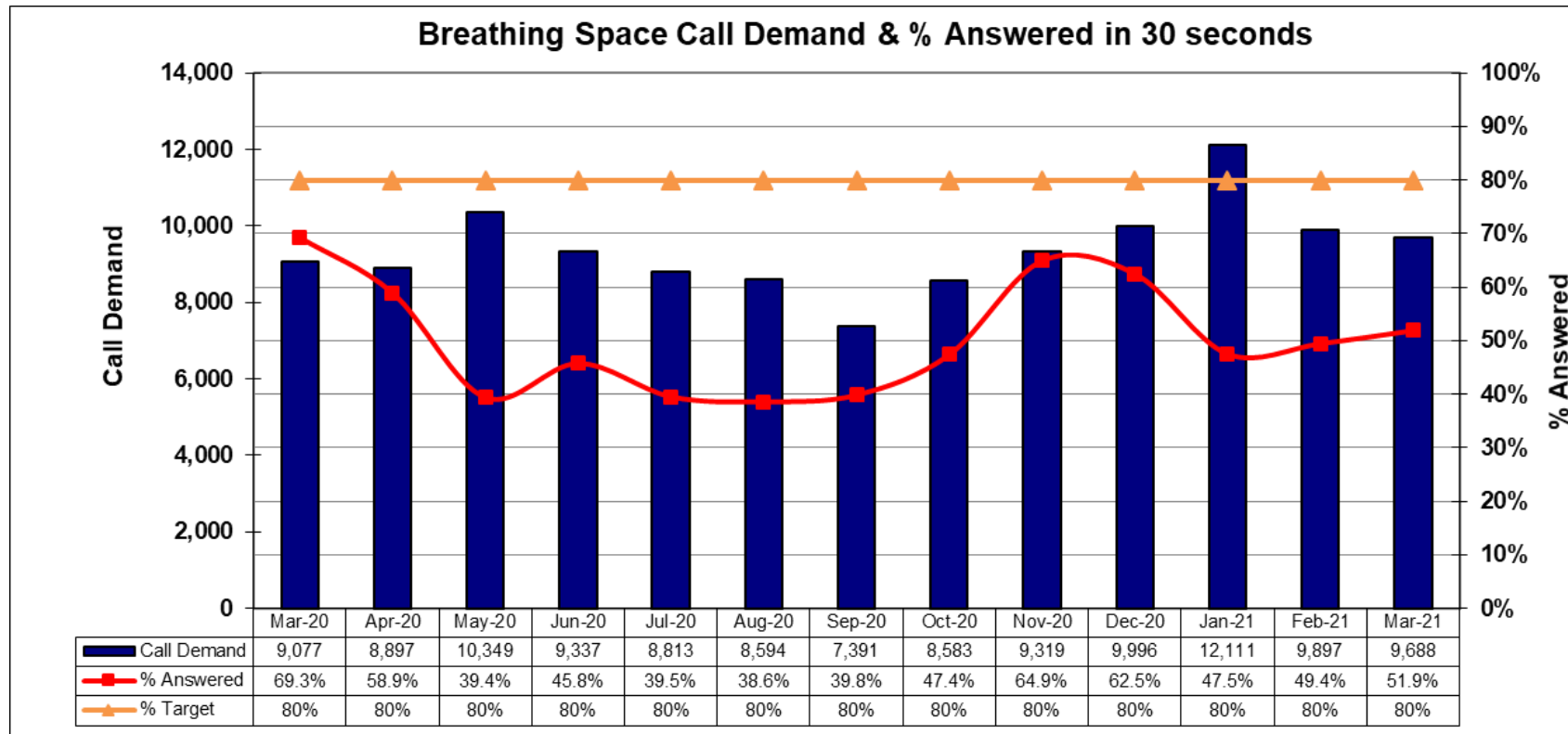
5.1 Breathing Space

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

NHS inform — The NHS inform helpline for general health information is temporarily suspended as our teams are supporting the management of the COVID-19 helpline
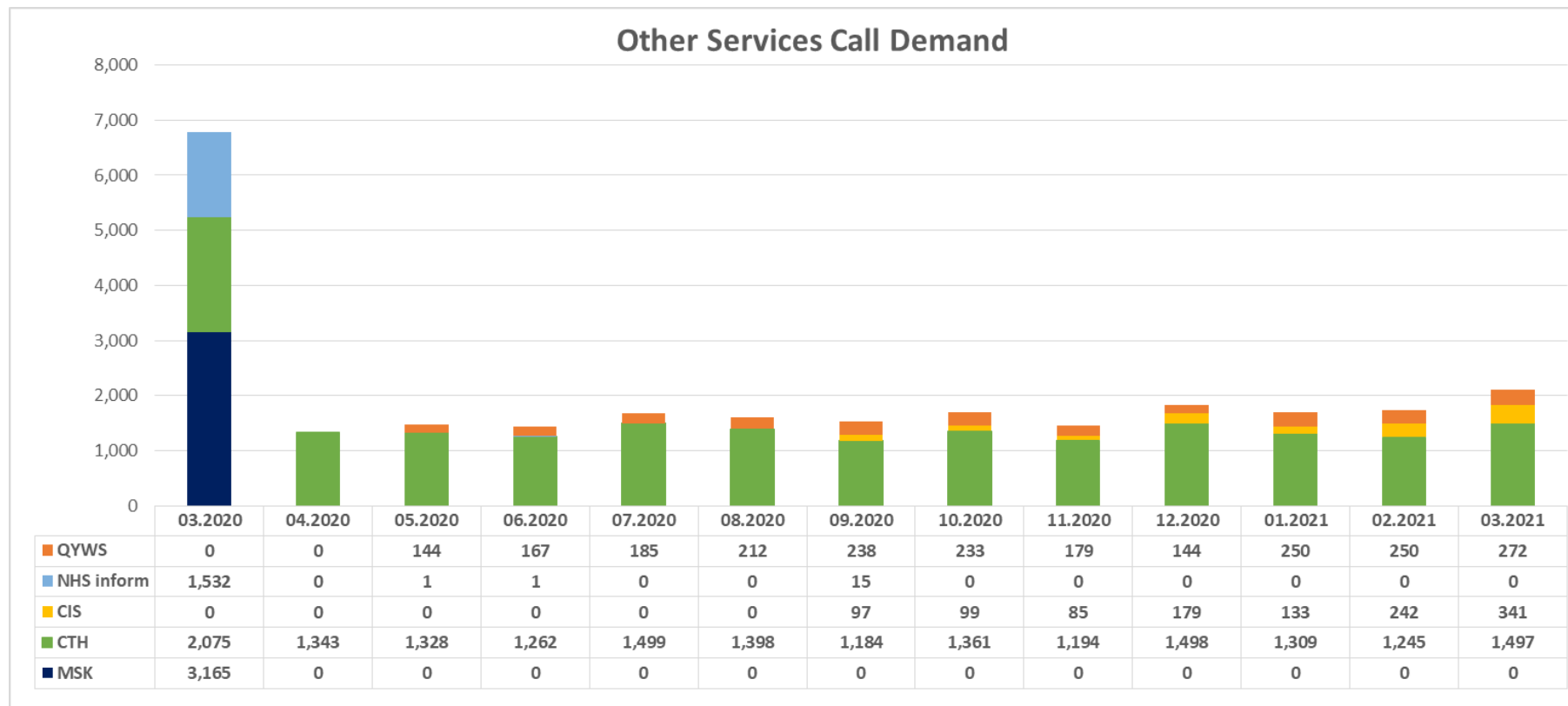
5.1 Breathing Space

- Busiest ever March for Breathing Space with Demand of 9,688
- 51.9% of calls were answered within 30 seconds and average time to answer for calls was 86 seconds
- 7,659 calls were answered by BS advisors, meaning 79% of overall demand from patients was answered
- Cumulative Call Demand for 2020/21 was 112,985 making it the busiest ever year for service and 22% higher than previous year

Breathing Space Call Demand & % Answered in 30 seconds

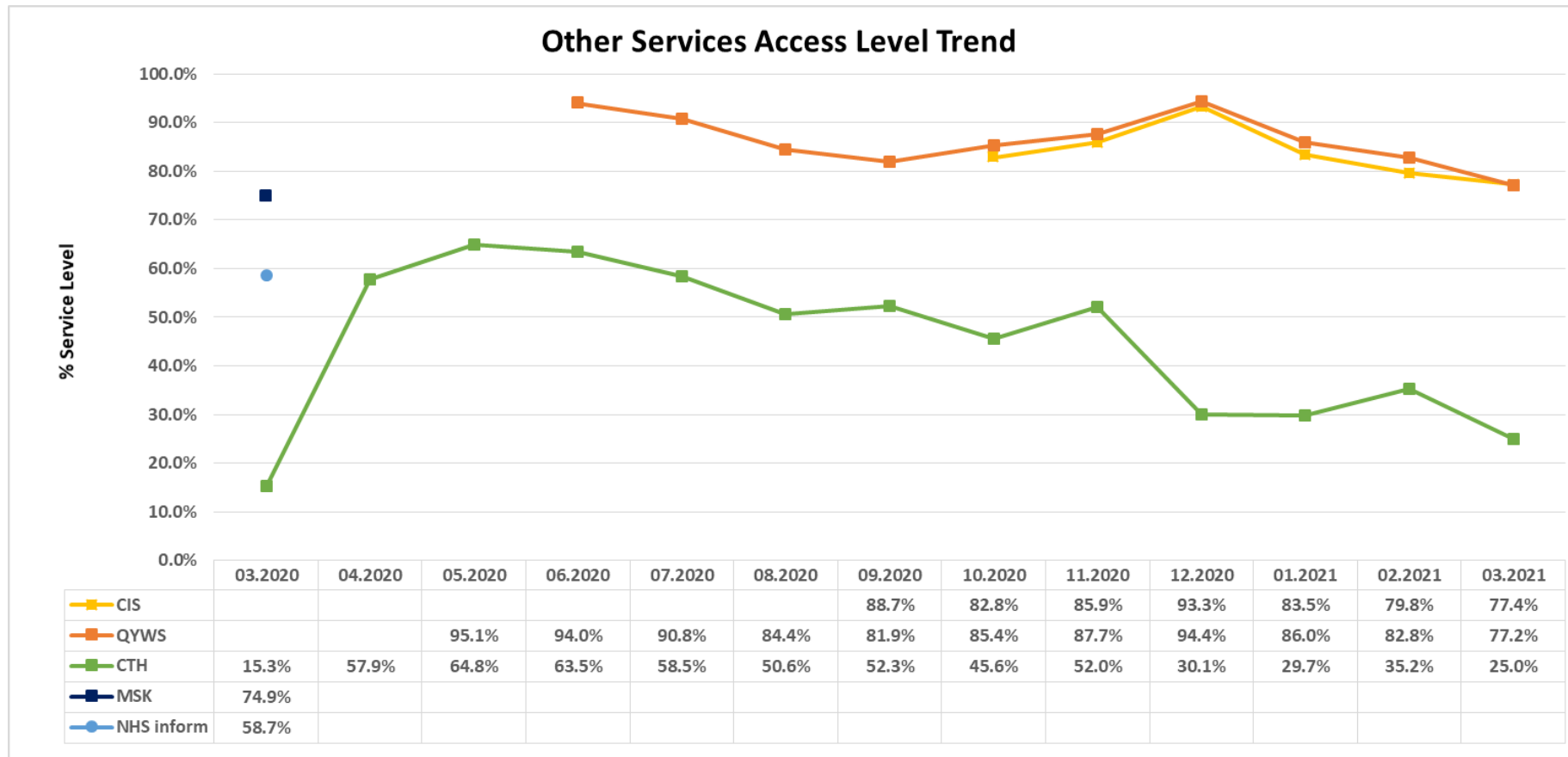|	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Call Demand	9,077	8,897	10,349	9,337	8,813	8,594	7,391	8,583	9,319	9,996	12,111	9,897	9,688
% Answered	69.3%	58.9%	39.4%	45.8%	39.5%	38.6%	39.8%	47.4%	64.9%	62.5%	47.5%	49.4%	51.9%
% Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

5.2 Other NHS 24 Managed Services – Call Demand

- **Care Information Scotland (CIS) –** Service paused between 26th February to 1st September. Recent increase in call demand for service, resulting in highest demand (341) since full roll out of service in March 2010.
- **Quit Your Way Scotland (QYWS) –** Paused between 26th February to 3rd May due to COVID-19 pandemic. Consistent call volume in 2021
- **Cancer Treatment Helpline (CTH)** - Consistently highest demand of all other services not suspended. CTH calls answered by 111 Call Takers
- **Musculoskeletal (MSK) –** Services paused on 23rd March due to COVID-19 pandemic and has yet to resume
- **NHS inform –** plan to resume 1 April and calls will be managed by Ascensos

Other Services Call Demand

	03.2020	04.2020	05.2020	06.2020	07.2020	08.2020	09.2020	10.2020	11.2020	12.2020	01.2021	02.2021	03.2021
QYWS	0	0	144	167	185	212	238	233	179	144	250	250	272
NHS inform	1,532	0	1	1	0	0	15	0	0	0	0	0	0
CIS	0	0	0	0	0	0	97	99	85	179	133	242	341
CTH	2,075	1,343	1,328	1,262	1,499	1,398	1,184	1,361	1,194	1,498	1,309	1,245	1,497
MSK	3,165	0	0	0	0	0	0	0	0	0	0	0	0

5.3 Other NHS 24 Managed Services – Access Service Level

- **Care Information Scotland (CIS) –** Fell just below target (77.4%) – highest demand in 11 years for service
- **Quit Your Way Scotland (QYWS) –** Paused between 26th February to 3rd May due to COVID-19 pandemic. Dropped just below 80% target
- **Cancer Treatment Helpline (CTH)** - Blended model (separate service with 111 Call Takers answering calls) – current target is to call patients back within 30 minutes
- **Musculoskeletal (MSK)** – Services paused on 23rd March due to COVID-19 pandemic and has yet to resume
- **NHS inform** – plan to resume 1 April and calls will be managed by Ascensos

Other Services Access Level Trend

% Service Level

	03.2020	04.2020	05.2020	06.2020	07.2020	08.2020	09.2020	10.2020	11.2020	12.2020	01.2021	02.2021	03.2021
CIS							88.7%	82.8%	85.9%	93.3%	83.5%	79.8%	77.4%
QYWS			95.1%	94.0%	90.8%	84.4%	81.9%	85.4%	87.7%	94.4%	86.0%	82.8%	77.2%
CTH	15.3%	57.9%	64.8%	63.5%	58.5%	50.6%	52.3%	45.6%	52.0%	30.1%	29.7%	35.2%	25.0%
MSK	74.9%												
NHS inform	58.7%												

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.
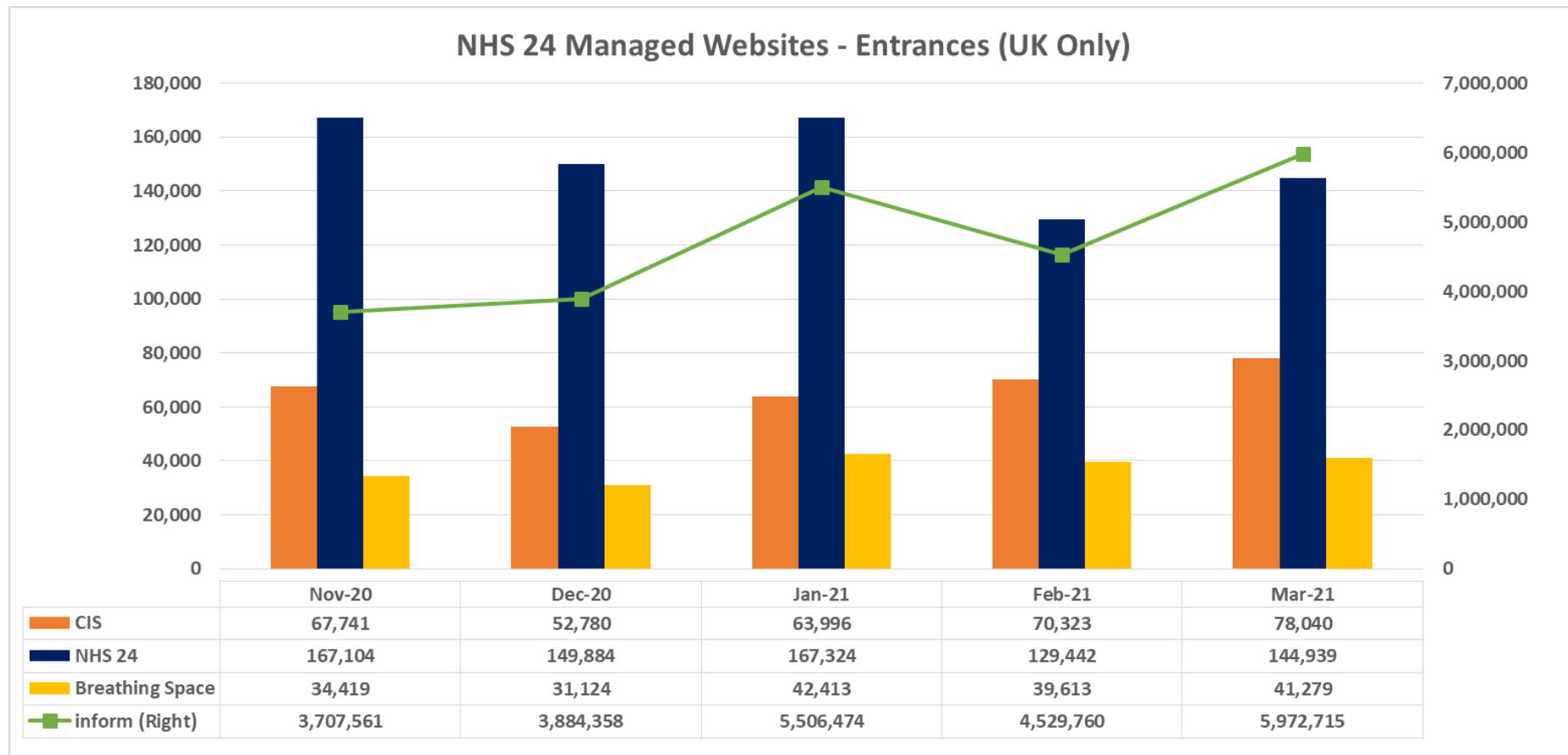
6.3 COVID-19 Chatbot and Voicebot

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.
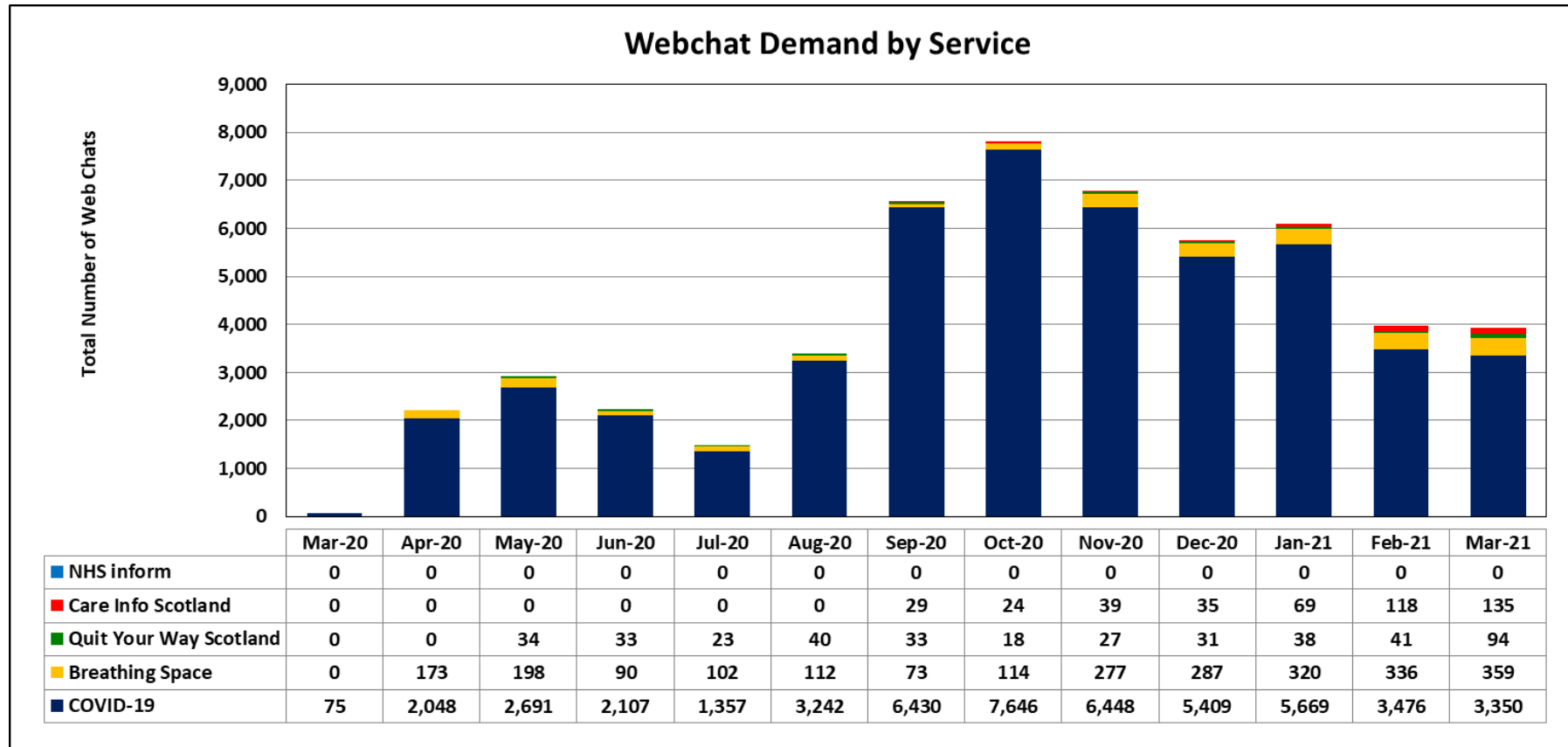
6.1 Digital Activity – Entrances

- Please note all of the data reported is now for activity from UK only.
- NHS inform site had approximately 6 million entrances in March, up 32% on previous month. Top 4 most visited pages all in relation to COVID-19 vaccine – these 4 page entrances accounted for 30% of all volume.
- CIS saw a third month on month increase, 11% up on February and 48% higher than December.
- NHS inform attributes 96% of overall volume

NHS 24 Managed Websites - Entrances (UK Only)

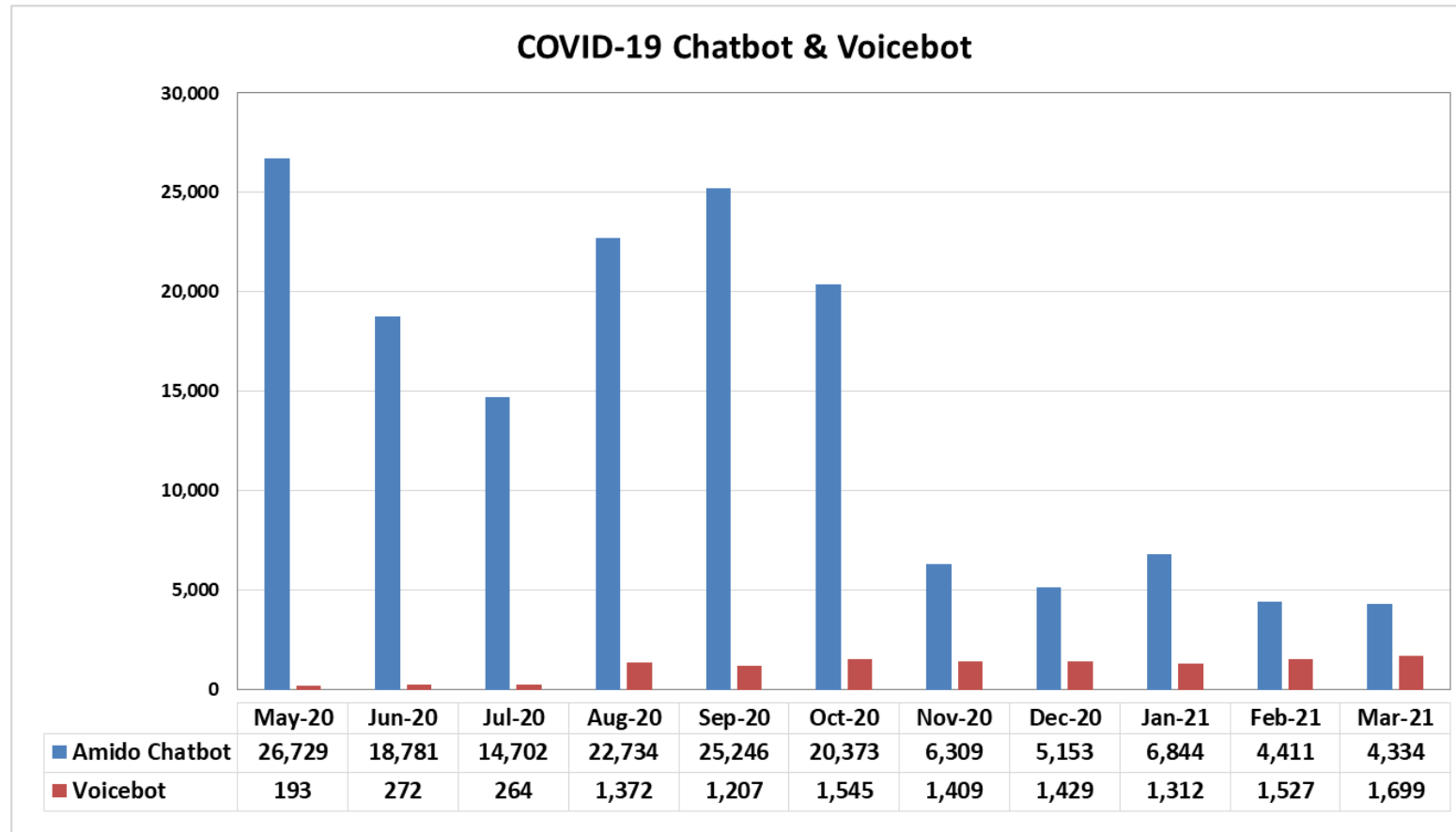|	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
CIS	67,741	52,780	63,996	70,323	78,040
NHS 24	167,104	149,884	167,324	129,442	144,939
Breathing Space	34,419	31,124	42,413	39,613	41,279
inform (Right)	3,707,561	3,884,358	5,506,474	4,529,760	5,972,715

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 85% of overall demand (this is largely related to availability of resource for Webchat).
- Breathing Space had its highest ever demand for 5th month in a row for webchats – 359 in March

Webchat Demand by Service

	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
NHS inform	0	0	0	0	0	0	0	0	0	0	0	0	0
Care Info Scotland	0	0	0	0	0	0	29	24	39	35	69	118	135
Quit Your Way Scotland	0	0	34	33	23	40	33	18	27	31	38	41	94
Breathing Space	0	173	198	90	102	112	73	114	277	287	320	336	359
COVID-19	75	2,048	2,691	2,107	1,357	3,242	6,430	7,646	6,448	5,409	5,669	3,476	3,350

6.3 Chatbot and Voicebot

NHS 24

Summary

- Voicebot took 1,699 calls in March, which is a slight increase on previous month
- Information Available at NHS inform and Self Care- Isolate had the same volume in March (709) which was 42% of completed call volume each.
- Amido Chatbot took 4,334 calls, which is the lowest volume since it went live.

COVID-19 Chatbot & Voicebot

	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
■ Amido Chatbot	26,729	18,781	14,702	22,734	25,246	20,373	6,309	5,153	6,844	4,411	4,334
■ Voicebot	193	272	264	1,372	1,207	1,545	1,409	1,429	1,312	1,527	1,699

6.4 Social Media Engagement

NHS 24

Twitter

Engagements – 1,577
Engagement Rate – 1.1%
0.5% 'good' on Twitter

Facebook

Engagements – 59,975
Engagement Rate – 4.8%
1 % 'good' on Facebook

Instagram

Engagements – 164
Engagement Rate – 1.9%
1 – 3% 'good' on Instagram

We ran paid advertising on Facebook throughout March. This campaign was based on the coughs self help guide and signposted people to inform. This was a very successful campaign which achieved a click-through rate of approximately 4%. This also explains why our Reach, Impressions and engagement rate figures are up on February.

Best performing topics this month included International Women's Day, Autism Awareness, COVID Vaccinations and a video to support non-executive board recruitment.

- Total page followers = 379
- Average engagement rate across all channel increases to 2.6

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.
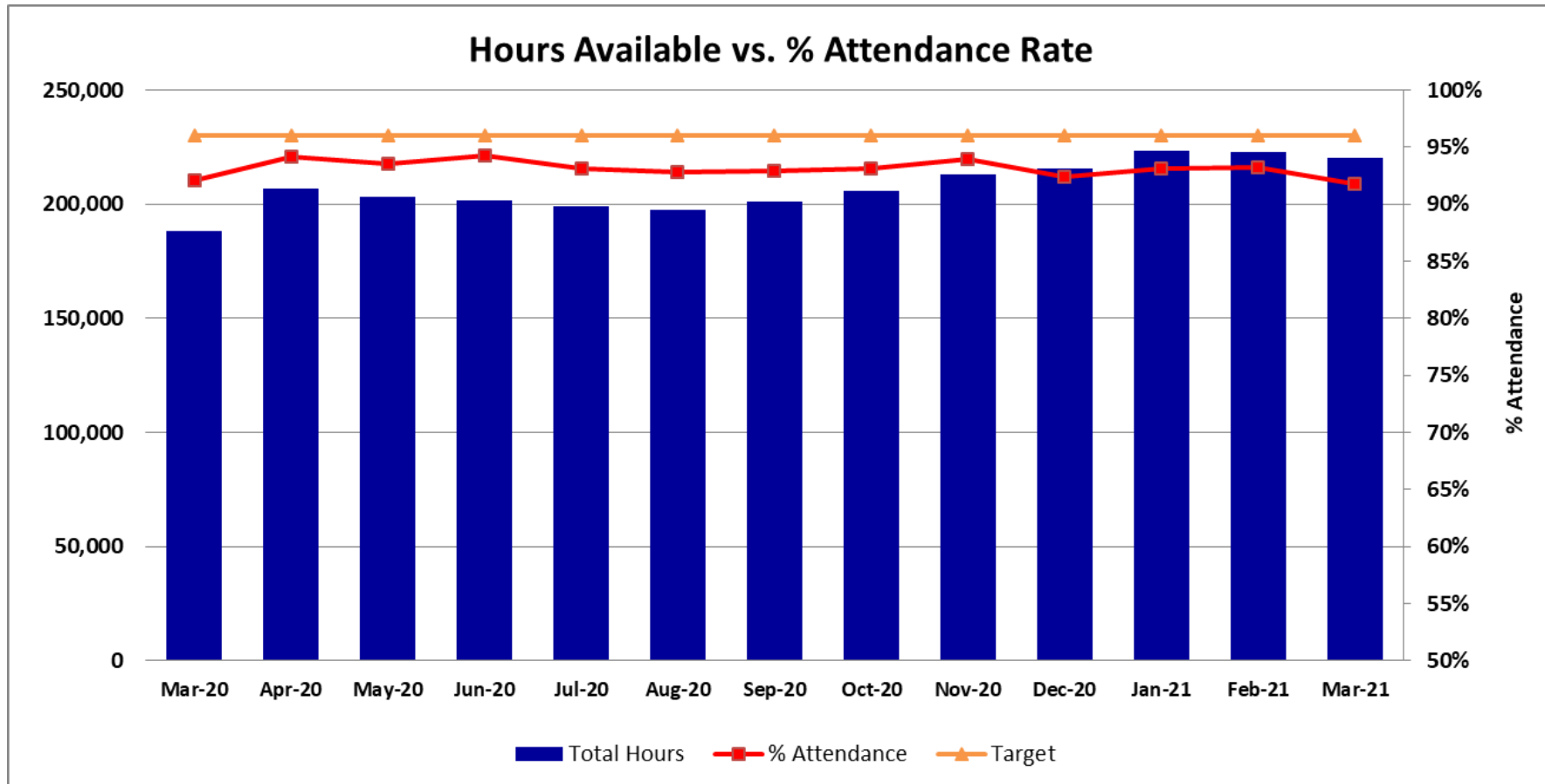
7.2 Workforce: absence above threshold

Attendance rates are affected by absence, each skillset is tracked individually
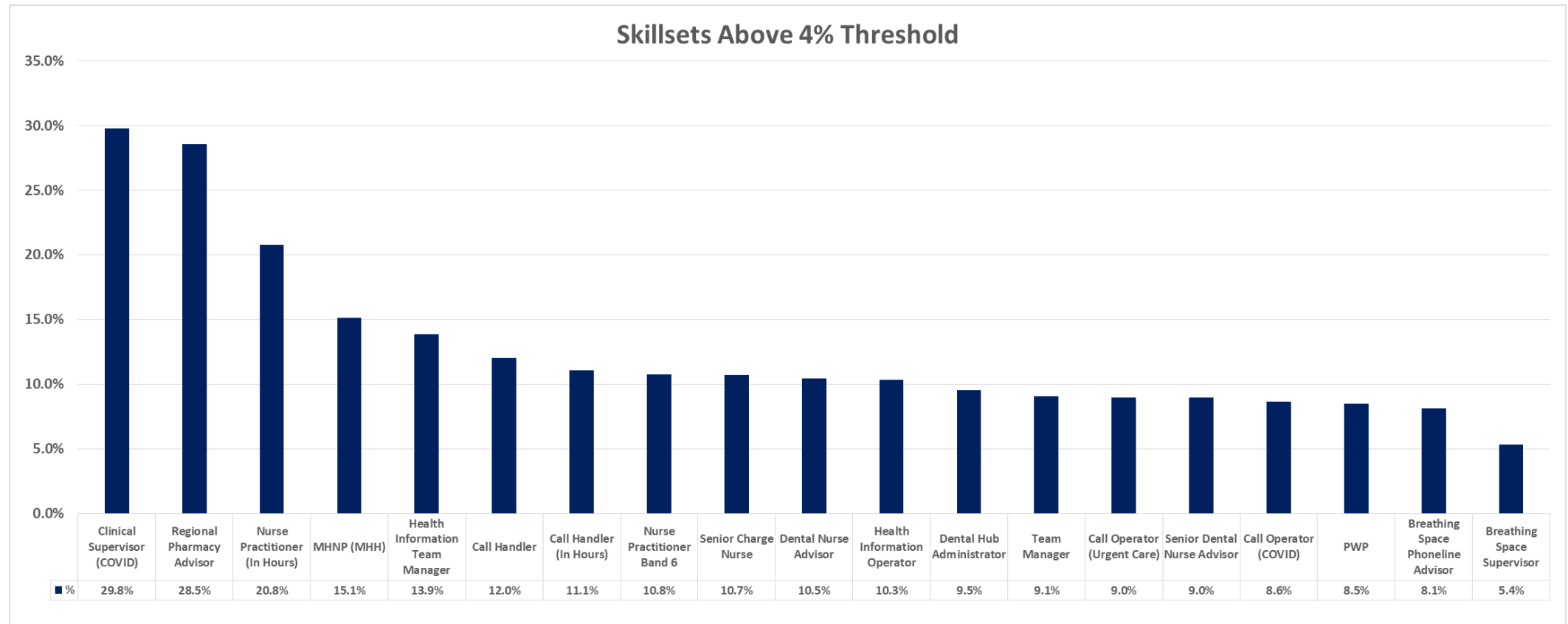
7.1   Workforce: Attendance Rates

Summary
- Attendance in March was 91.8% resulting in target missed by 4.2 percentage points
- Attendance rate was 0.3 percentage points lower than March 2020.
- COVID-19 absence (not included in figures below) – 13,588 hours lost.
- 6.2% of available hours was lost to COVID related absence, meaning overall attendance was 85.6%

7.2　Workforce: absence above threshold

Summary
- 19 skillsets breached 4% absence threshold individually
- 29 skillsets were within 4% threshold with 20 skillsets of those skillsets having 0% absence
- Please note the highest percentage absences are often from smaller skillset groups i.e. COVID Clinical Supervisor lost 109 hours from a total of 365 available hours.

Skillsets Above 4% Threshold

	Clinical Supervisor (COVID)	Regional Pharmacy Advisor	Nurse Practitioner (In Hours)	MHNP (MHH)	Health Information Team Manager	Call Handler	Call Handler (In Hours)	Nurse Practitioner Band 6	Senior Charge Nurse	Dental Nurse Advisor	Health Information Operator	Dental Hub Administrator	Team Manager	Call Operator (Urgent Care)	Senior Dental Nurse Advisor	Call Operator (COVID)	PWP	Breathing Space Phoneline Advisor	Breathing Space Supervisor
%	29.8%	28.5%	20.8%	15.1%	13.9%	12.0%	11.1%	10.8%	10.7%	10.5%	10.3%	9.5%	9.1%	9.0%	9.0%	8.6%	8.5%	8.1%	5.4%

NHS 24

Highlights

- Service stability
- NGSD program live with SST teams full migration to be agreed with NHS 24
- No service credits to be payed out

Delivered :
- Phase 1a – Glasgow firewall migration completed (February)
- Phase 1 a - Verint project delivery continuing to plan
- Phase 1b – LAN and WAN CCNs approved and BT PM allocated
- Phase 1 c – collaborative working with NHS 24 and Capgemini on planning and technical reviews
- EEM – final project deliverables completed (February)
- Exit of Lanarkshire – uplift of hardware completed

Lowlights

- Two failed SLA 's
  I. Contact abandon rate
  II. Provision of minutes

Migration to NGSD will resolve this issue with users logging incidents directly on to NGSD

- P2 as a result of final Load balancer service migration
- Service impacts during Glasgow firewall migrations

Risks

- Norseman Comms room (pictures sent to NHS 24)
- Security compliance. BT continue to work with NHS 24 to upgrade all 1803 devices.

Focus Areas

- Connect program activities to ensure limited service interruption
- Security compliance. 1803 enterprise migrations underway pilot of four migrated all patched and up to date.
- Monitoring the new MIM process
- Phase 1b – Windows 10 rollout CCN pending NHS 24 approval
- Phase 1b – Verint – Production migration planning

8. Key ICT - Capgemini Service February Update

Service Highlights • There were no major incidents • Voice Issue presentation held on 16th February 2021 • March Clock Change preparation pack issued not NHS 24 • Easter Bank Holiday preparation pack issued to NHS 24 • Team review of the revised SyOps has been completed • NGSD assistance continued • A new summary of licenses has been added to the pack	**Change Request Summary** • 6 Change Request Notes (CRNs) received this month • 44 Operational Change Requests (CRQs) reviewed • 2 Change Requests were implemented • 12.87 days of Value Add provided this month • 1 Service Improvements were completed, 14 in progress
Service Lowlights • The File Archive server continued to fill up.	**OTACE** • OTACE for 2020 is 4.25 • Date for new OTACE to be agreed at start of 2021
Contact Summary • 64 incidents were received this month • No P1 call outs occurred this month.	**Escalation and Resolution** • No account escalations have occurred this month
Key Focus for Next Period (Capgemini) • Complete CCN for Change of Laptop usage • Continue review of AIR Form with NHS 24 (GT) • Issue Indexation for the license and service charges	**Key Focus for Next Period (NHS 24)** • Schedule annual review following contract anniversary • Agree date for OTACE review