

NHS 24  
NHS 24 BOARD

20 OCTOBER 2022  
ITEM NO 10.1  
FOR ASSURANCE

**CORPORATE PERFORMANCE REPORT SEPTEMBER 2022**

<b>Executive Sponsor:</b>	Director of Transformation Strategy, Planning & Performance
<b>Lead Officer/Author:</b>	Head of Corporate Performance
<b>Action Required</b>	The Board is asked to note quality and performance of services provided for period ended 30 September 2022.
<b>Key Points for EMT to consider</b>	<p>The key points in relation to September 2022 performance:</p> <ul style="list-style-type: none"> <li>• Queen's state funeral, large local public holiday and busier weekends lead to a 6% increase in demand (156,000 calls).</li> <li>• Access to mental health services has continued to improve both Breathing Space and 111 mental health hub despite continued high levels of demand</li> <li>• Early indications of an increase in seasonal illness such as flu both through 111 calls and information accessed through NHS inform, specifically in respect of vaccinations.</li> <li>• COVID special leave was no longer applicable in September, therefore there was an increase in absence percentage although this has begun to tail off as we have moved into October.</li> </ul>
<b>Governance process</b>	This paper was presented to EMT on 10 October 2022 and to board on 20 October 2022.
<b>Strategic alignment and link to overarching NHS Scotland priorities and strategies</b>	Effective performance across NHS 24 supports delivery across the wider health and social care system.
<b>Key Risks</b>	Underlying capacity to demand not yet up to target impacting on access performance. Risk of increasing sickness rates as transition into winter period.
<b>Financial Implications</b>	All financial and workforce implications arising from current and projected performance levels are reflected in the routine financial reports.
<b>Equality and Diversity</b>	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 in September to just under 156,000 calls. There were several contributing factors to increased volumes. Unexpectedly higher volumes across weekend days (average 8,511), which is an 8% increase on previous months average (7,881). The Queen's State funeral public holiday (8,073) and a busier than expected local public holiday in the west of Scotland (7,384) also contributed to increased activity. Please also note that staff could not be moved to cover the additional national public holiday, therefore covering this was reliant on staff voluntarily moving on to this shift at short notice, to which staff were extremely responsive.
- 1.2 There was an increased sickness absence figure in September (7.3%) compared to August (5.7%). This was due to Covid Special Leave ending in alignment with Scottish Government policy on 1st September 2022. Going forward, covid related absences will be included within the sickness absence percentage. However, as managers were advised that if a staff member tested positive or had covid symptoms before the 31st August they were to receive the 5 days of special leave, COVID Special Leave ran for the first week in September which equated to a further 0.03% absence (7.33% in total).
- 1.3 Access performance in September fell by 1.7 percentage points to 24.1%. All other access measures, including Median/90<sup>th</sup> percentile time to answer and average patient journey time increased on previous month. September access was however better than summer months of June and July. Both urgent care and dental 111 demand increased in September.
- 1.4 Whilst access to the general 111 service fell in September, access to NHS 24 mental health services, specifically the 111 mental health hub and Breathing Space, improved in September, with the mental health hub exceeding target for the month and Breathing Space continuing to improve despite falling marginally short of target, despite continued high demand. This reflects the increased capacity within the mental health hub and a slight reduction in demand during September, although it remains higher across the year than last year.
- 1.5 NHS 24 is actively engaged in winter preparation. This includes business as usual planning for additional capacity across the peak festive weeks, but also a focus on recruitment of additional call handlers and call operators, and a flu and COVID vaccination programme for staff. Demand in respect of vaccinations and seasonal illness has begun to increase both in terms of NHS inform page views and in call demand to the 111 service.
- 1.6 A suite of high impact changes as part of the overall unscheduled care programme has been submitted to Scottish Government. 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

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integrated urgent and unscheduled care programme and build on performance improvement work already in train.

### **2. RECOMMENDATION**

- 2.1 The Board is asked to note quality and performance of services provided for period ended 30 September 2022.