

NHS 24 BOARD MEETING		21 DECEMBER 2023 ITEM NO 10.1 FOR ASSURANCE	
CORPORATE PERFORMANCE REPORT NOVEMBER 2023			
Executive Sponsor:		Steph Phillips, Director of Transformation Strategy, Planning & Performance	
Lead Officer/Author:		Paul McLaughlin, 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 30 November 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 November 2023 performance: <ul style="list-style-type: none"> • Demand in November decreased by 3% to 131,767, which was within forecast range. There were no local public holidays last month which will have contributed to lower call volumes. • All pathways experienced a decrease in volume month on month. Dental (-11%), Mental Health Hub (-6%) and Urgent Care (-4%) • Patient access remained good for patients with 5 minute 32 seconds and 90th percentile within 30-minute target. • There was a slight decrease in absence to 8.4%, some key frontline skillsets remained high. 	
Governance process		This paper was presented to EMT on 11 December.	
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. RECOMMENDATION

- 1.1 The Board is asked to note quality and performance of services provided for period ended 30 November 2023.

2. TIMING

- 2.1 The Corporate Performance Report was presented to Executive Management Team on 11 December 2023.

3. BACKGROUND

- 3.1 Performance across all metrics within the KPI framework continued the positive trend across the year to date. Demand on 111 service in November was 131,767 calls, which was within forecast range. Demand was 12% lower than November 2022 and 3% down on previous month. Weekly call volumes remain static over the month, peaking at 31,962 (week ending 19th).
- 3.2 All pathways experienced a decrease in volume in November, which experienced lowest volumes since 2020. Urgent Care pathway (Unwell and RUC) inbound calls dropped below 110,000 for a month, the first time this has happened since February 2022. Dental also experience a notable drop of 11%, inbound calls offered fell below 8,000 for first time since February 2023. Mental Health Hub drop slightly (4%) however volumes have consistently been around 11,000 call volume for this service.
- 3.3 Access to 111 service was similar to October; median time to answer for 111 was 5 minutes 32 seconds, a 31 second increase. 90th percentile time to answer stayed within 30-minute target (29:06) and fell by 9 seconds. The newly added KPI measure Caller Discontinued remained static at 0.2% against a target of 5%. Caller Discontinued are callers who abandon after 5 minutes, two or more times in a calendar day with no call answered in that 24 hour period.
- 3.4 Patient journey time comprises of time to access service and time spent in triage with NHS 24 staff. Despite good access to service Patient Journey time missed its 30-minute target. This was due to an increase in Call Taker AHT, which was in excess of 29 minutes, owing to the fact that there was increased waits for Clinical Supervision. Skillsets which are used for Clinical Supervision have absence rates which remain high, impacting average handling time and patient journey.
- 3.5 There was a slight decrease in sickness absence figure in November to 8.4% compared to October (8.8%). For frontline skillsets, the highest absence in terms of hours lost and % absence were skillsets used for Clinical Supervision. Nurse Practitioner Band 6 (15%) and Clinical Supervisor (8%) had notable absence in November, both continue to be closely monitored. Both of these skillsets are critical to operating model who provide key Clinical

support to Call Takers (11%), these skillsets need to be maximised in order to maintain good access and talk time for Call Takers. Cold, Cough, Flu remains the greatest in absence reason, which was reflected in Breathing being the most used keyword for a second consecutive month and a 15% increase in Cough from keywords selected from calls.

4. ENGAGEMENT

- 4.1 This report requires collaboration across a number of directorates in order to compile report.

5. FINANCIAL IMPLICATIONS

- 5.1 All financial and workforce implications arising from current and projected performance levels are reflected in the routine functional reports.



NHS 24 Board

Corporate Performance Report

November 2023

November Headlines



Demand decreased by 3% (4,608 calls) to 131,767 – There were no local Public Holidays during November which will contribute to lower demand.

Drop in demand across all pathways, particularly Urgent Care – inbound calls offered below 110,000 for first time since February 2022.

Access to service remains good (best November since 2019) – Median Time to Answer 5:32 and 90th percentile on target at 29:06.

Patient Journey Time missed target, due to increases in Call Taker Average Handle Time (over 29 minutes) owing to increased waits for Clinical Supervision.

Drop in absence - 8.4% (from 8.8%) - key frontline skillsets remain high (NP Band 6 – 15%) Call Taker absence hours highest skillset overall (11%)

Performance Framework

1. Patient Experience	Target	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23
1.1 Patients % positive experience using 111 service	90%	N/A	N/A	N/A	N/A	N/A	N/A
1.2 Complaints: % stage 2 answered within 20 days	100%	100%	100%	100%	100%	100%	100%
1.3 Triaged at First Contact	95%	96%	95%	96%	95%	95%	96%
1.4 Patient Journey Time	30 mins	0:28:52	0:32:16	0:30:06	0:33:03	0:32:33	0:32:31
2. Whole System Impact	Target	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23
2.1 Primary care: % of outcomes	c45-65%	51%	53%	51%	52%	53%	53%
2.2 Secondary care: % of outcomes	<30%	29%	26%	28%	27%	26%	27%
2.3 Self-care / no partner action: % outcomes	>20%	20%	21%	21%	21%	21%	20%
3. Access	Target	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23
3.1 Median time to answer	5 mins	0:05:25	0:05:26	0:04:17	0:06:46	0:05:01	0:05:32
3.2 90 th percentile time to answer	30 mins	0:23:04	0:25:59	0:24:12	0:29:48	0:29:15	0:29:06
3.3 Caller Discontinued	5%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
4. Digital	Target	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23
4.1 NHS inform Website	N/A	11,189,956	10,825,991	11,694,591	12,878,279	12,618,401	10,354,941
4.2 Webchat (4 services)	N/A	540	1,051	929	2,051	1,280	1,236
4.3 NHS 24 App (Self Help Guide selection)	N/A	3,940	8,174	7,926	8,243	9,280	5,256
5. Staff Experience	Target	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23
5.1 Staff attendance	96%	93%	93%	92%	91%	91%	92%
5.2 Engagement index	75	74	74	74	74	74	74

Patient Experience Measures



1.1 Patient experience: % positive experience of using 111 service

Ongoing measure which gauges satisfaction from users of 111 service. Reliant on automated SMS service – this has undergone testing in Mental Health Hub and due to be extended to wider 111 service overall.

1.2 Complaints: % stage 2 answered within 20 days

Proactive management of complaints monitored, all other relevant patient feedback including compliments and stage 1 complaints reviewed.

1.3 Triaged at First Contact

Reflects stated preference of callers and key system partners with calls being triaged on initial inbound calls. Results in no further delays through NHS 24 or repetition of questions to patient.

1.4 Patient journey time

Provides full journey time, from selection at Interactive Voice Response to when triage of call has ended. Both answering time and triage time monitored in this measure.

Complaints / Patient Feedback

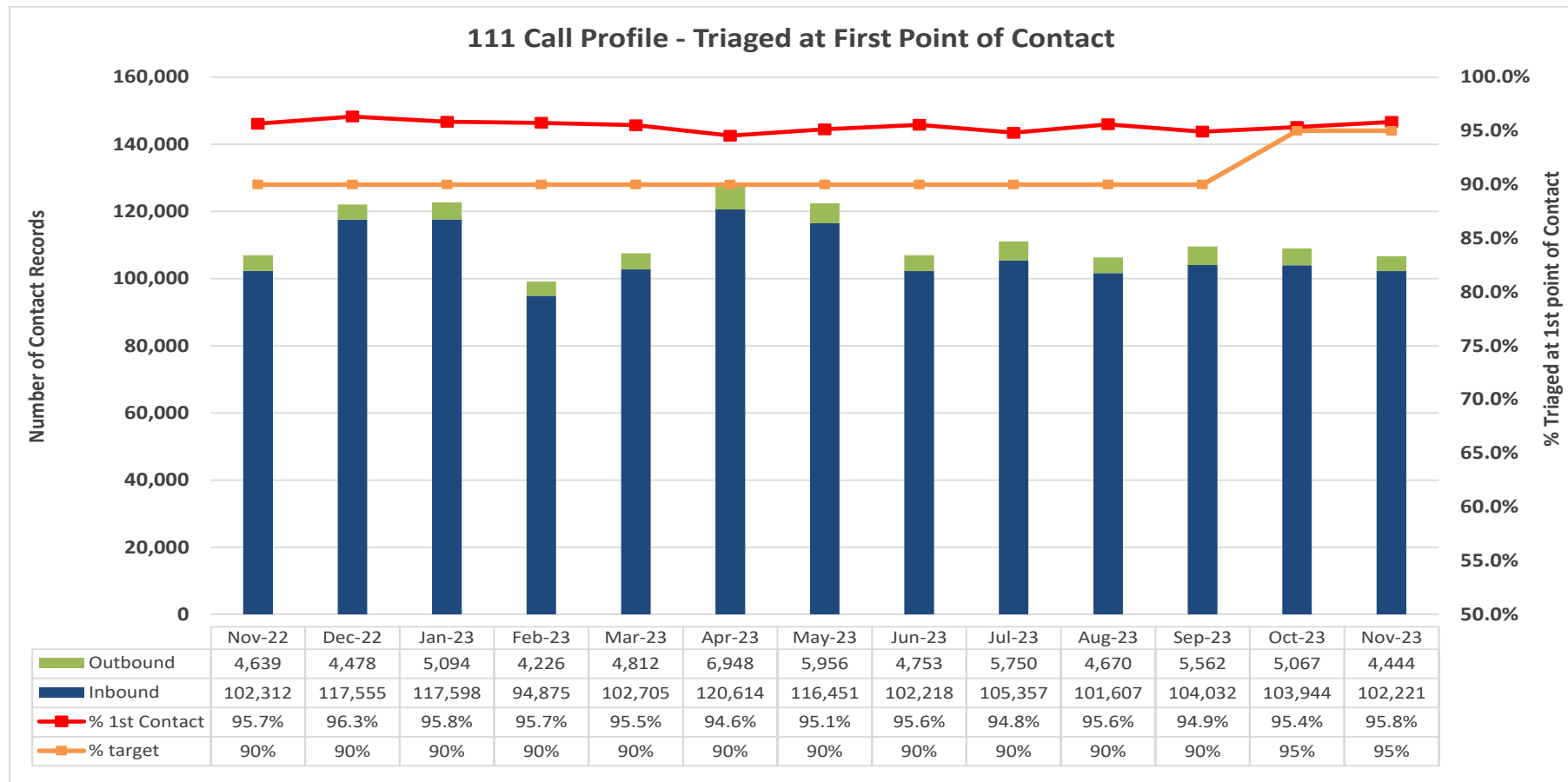
In total there were **95** items of patient feedback:

- Stage 2 complaints is the reportable figure on performance framework. There were **2** stage two complaints, all responded to within 20-day timescale.
- In total there were **24** complaints which represents 0.02% of total demand.
- Main themes of complaints were – Inappropriate Outcome / Referral
– Interpersonal reasons

Feedback Type	November
Stage 2 Complaints	2
Stage 1 Complaints	22
Shared Complaints	1
Comments	34
Enquiries	5
Concerns	-
Compliments	31
Total	95

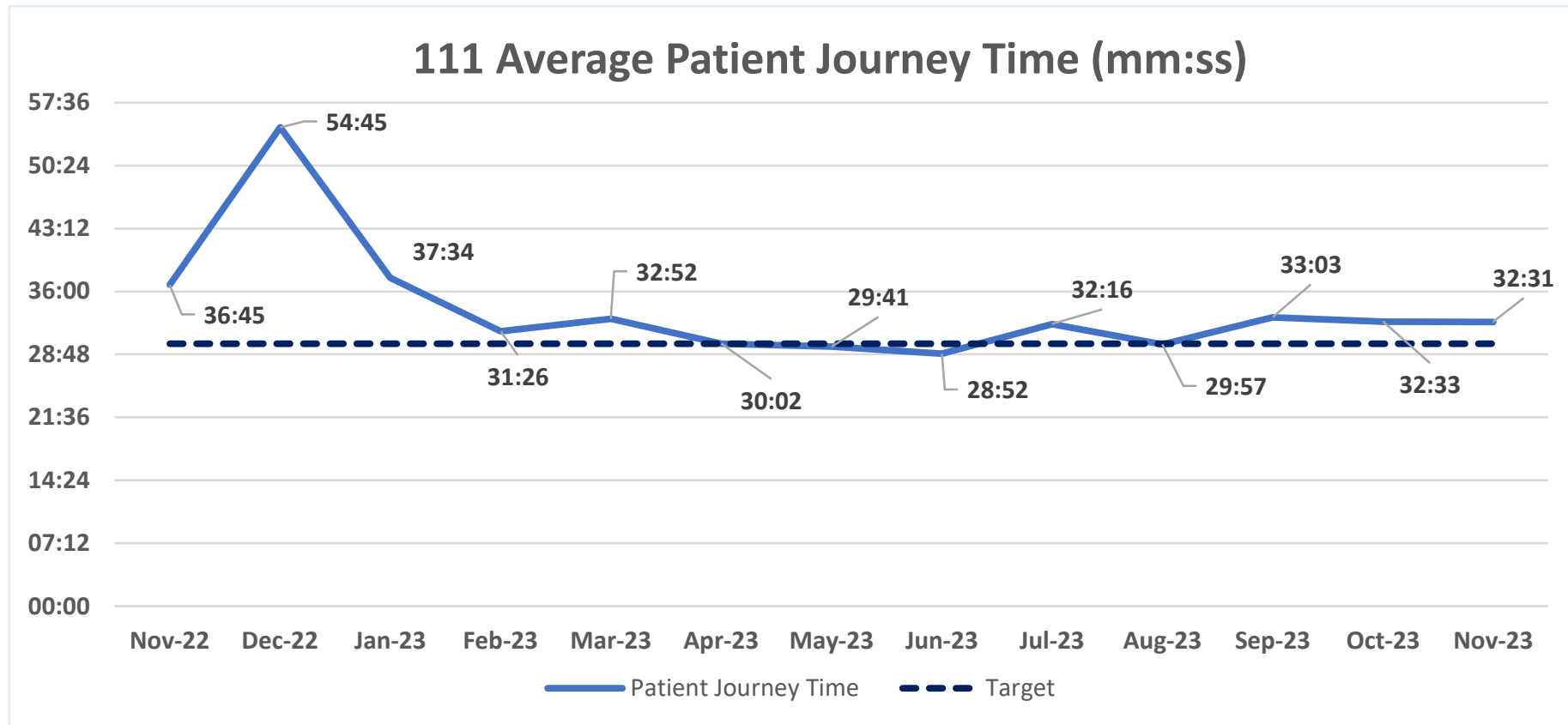
Triaged at First Contact

- Measurement monitors the transition to an inbound model
- Scottish Emergency Dental Service continues to make outbound calls – and is the main driver of outbound calls – small proportion of Pharmacy calls also managed outbound.
- Triaged at First Contact met the new target (95%) at **95.8%**.



Patient Journey Time

- Patient Journey is time between when patient select desired Interactive Voice Response (IVR) route (Urgent Care, Dental, Mental Health) to when the final endpoint is entered on to the contact record.
- In line with the new performance framework patient journey time is now a 111 overall time (previously split by Urgent Care and Mental Health pathways)
- Patient Journey Time for November 2023 was **32 minutes 31 seconds**.



Whole System Impact



2.1 Primary Care Outcomes

Shows impact of NHS 24 triage on wider system. To include out of hours referrals and advice to contact own GP in hours

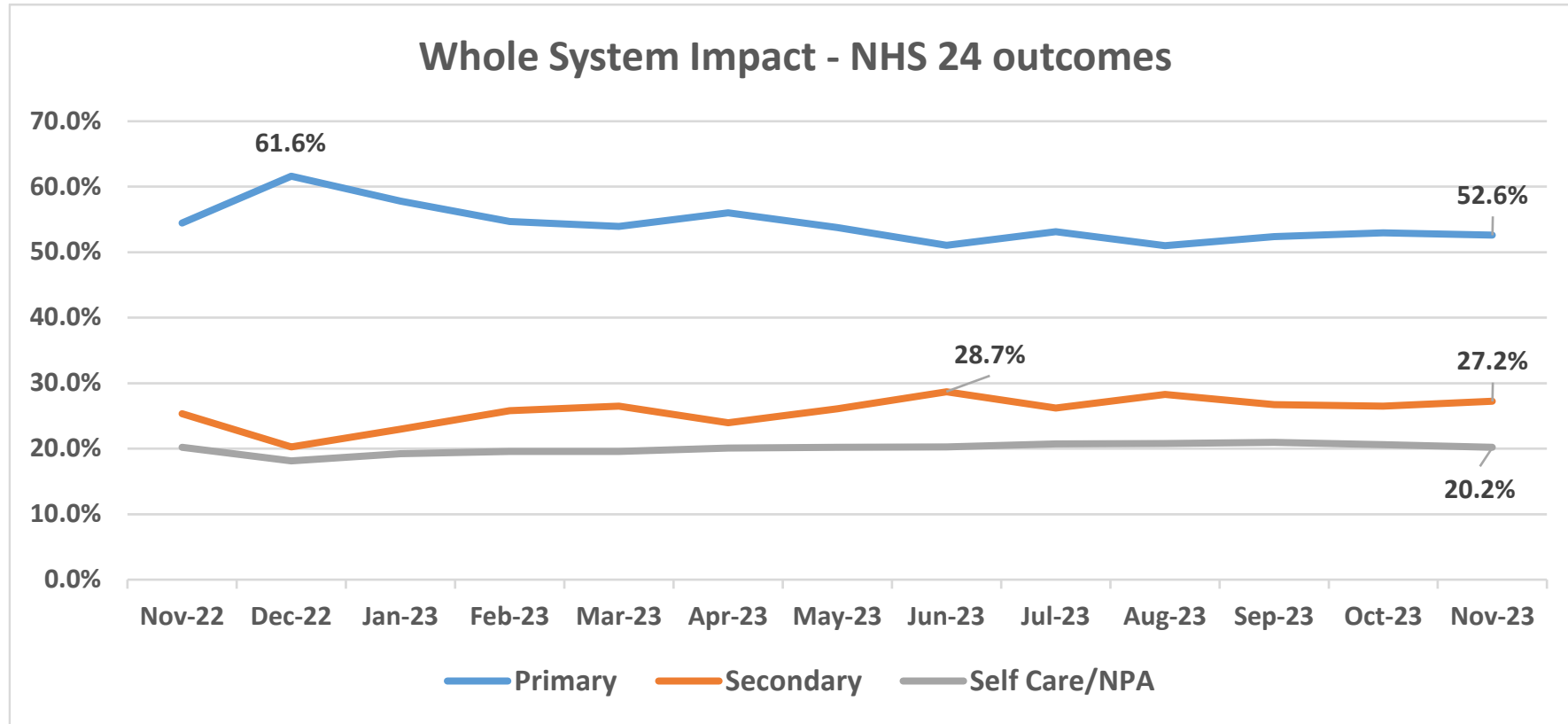
2.2 Secondary Care Outcomes

Secondary care outcomes include referrals to Accident & Emergency, 999 and Flow Navigation Centres.

2.3 Self Care – No Partner Action

This grouping includes all self care advice, as well as referrals to other services including Pharmacy, Midwife, Police and Optician.

Whole System Impact



- **Primary Care** – decrease of 0.3 percentage points on previous month to **52.6%**. 13 month high occurred in December 2022, primarily due to influx of Strep A calls and a difficult/busy flu season.
- **Secondary Care** – slight increase compared to previous month (+0.8 ppts) at **27.2%**. 13 month high occurred in June (28.7%), due to a high level of RUC pathway calls.
- **Self Care/NPA** – measure remains static and within 1 percentage point of 20%.

Telephony Access



3.1 Median Time to Answer

Measure which tracks mid point in answering time of calls to 111 (target 5 minutes)

3.2 90th Percentile Time to Answer

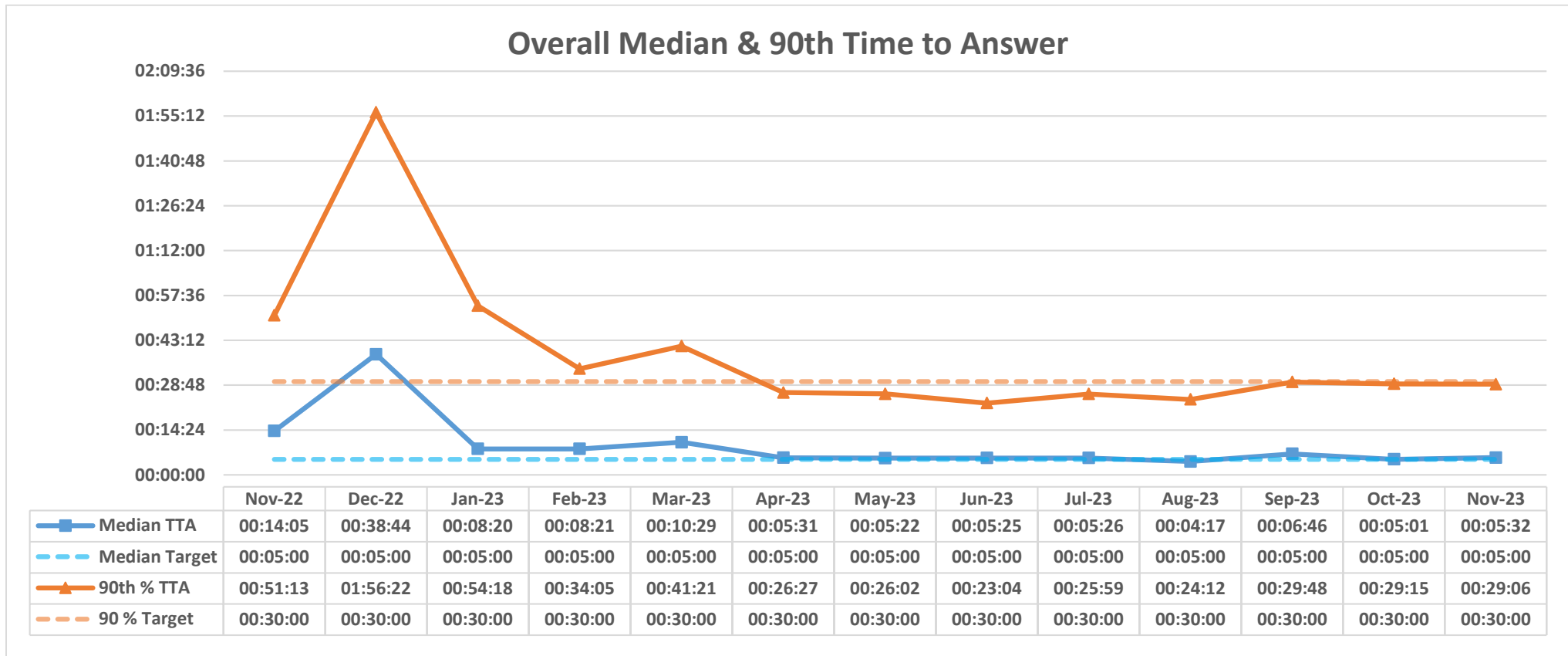
Measure tracks the longer wait times. 90th percentile provides the time where 90% of patients have been answered within (target 30 minutes)

3.3 Caller Discontinued

Measures % of callers within a calendar day who call 2 or more times and do not have any call answered within that time period having waited longer than 5minutes.

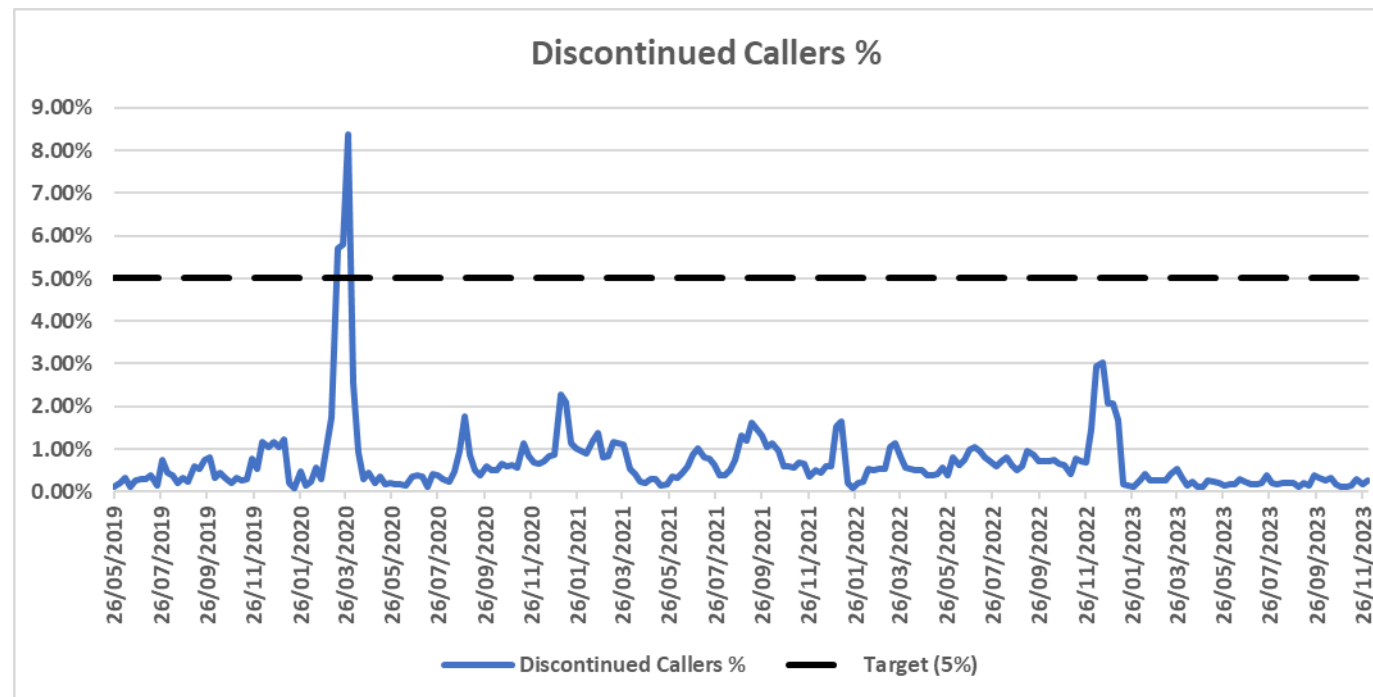
Median & 90th Percentile

- In line with the new performance framework Median and 90th Percentile will now be an overall figure.
- Overall Median Time to Answer in November 2023 was **5 minutes 32 seconds** narrowly missing target.
- Overall 90th Percentile Time to Answer in October 2023 met target at **29 minutes 6 seconds**.



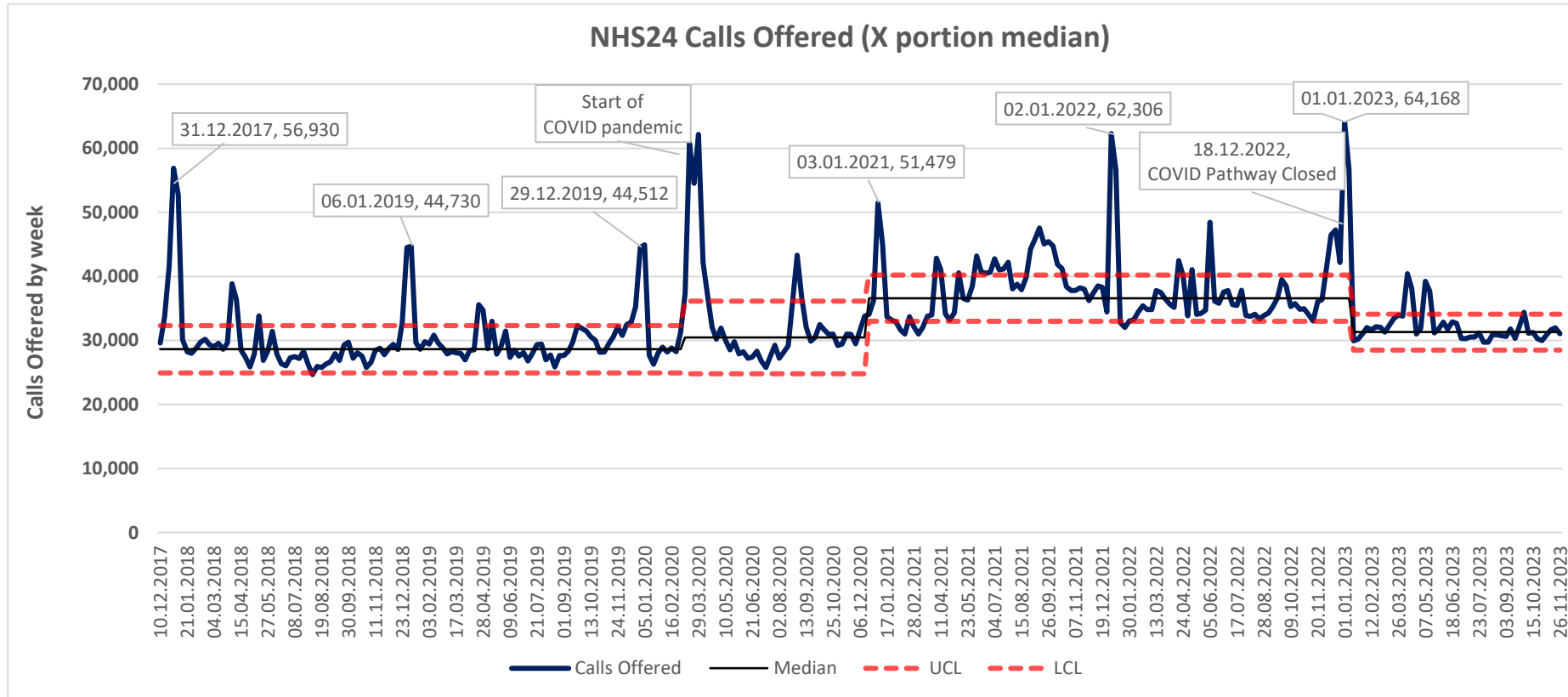
Caller Discontinued

- Newly introduced measure within performance framework
- Caller Discontinued is a patient (based on phone number) who has abandoned after 5 minutes twice in one calendar day, whilst having no call answered.
- A noted portion of abandoned calls will originate from patients who have had at least one call answered that day. It is assumed that other abandoned calls have accessed digital information (NHS inform or NHS 24 app) for self help advice.
- Measure consistently within target at 0.2% of overall demand.



Call Volumes – Control Chart

- Control Chart data is provided for context on access measures – volumes above weekly median often result in longer times to access service.
- Current median is 31,317 calls offered per week.
- Weekly volumes were between -2% to 2% of new median in November, however neither control limit was breached.



Digital Access

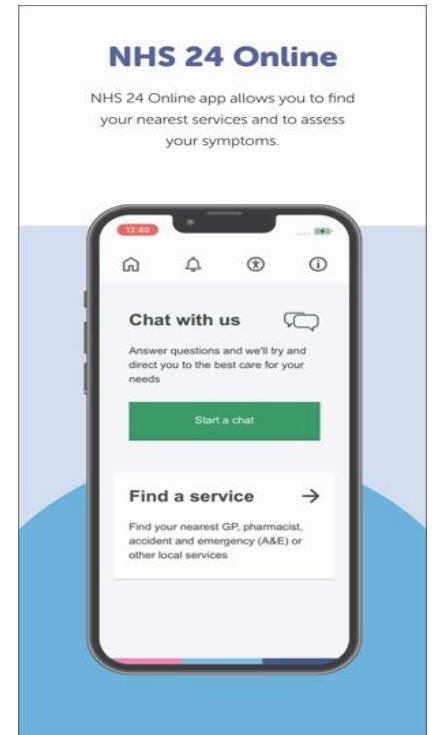


NHS inform – 10.4 million page views in November.



1,236 webchats answered
4 services – NHS inform (892), Breathing Space (325), Quit Your Way Scotland (1) and Care Info Scotland (18).

Note: new Webchat system does not capture any attempts to webchat when no advisor available



NHS 24 app – 5,256 Self Help Guide Selections in November.

Staff Experience



5.1 Staff Attendance

Identifies and monitors overall staff attendance – this is an NHS wide target which is set nationally for all Health Boards at 96%.

5.2 Engagement Index

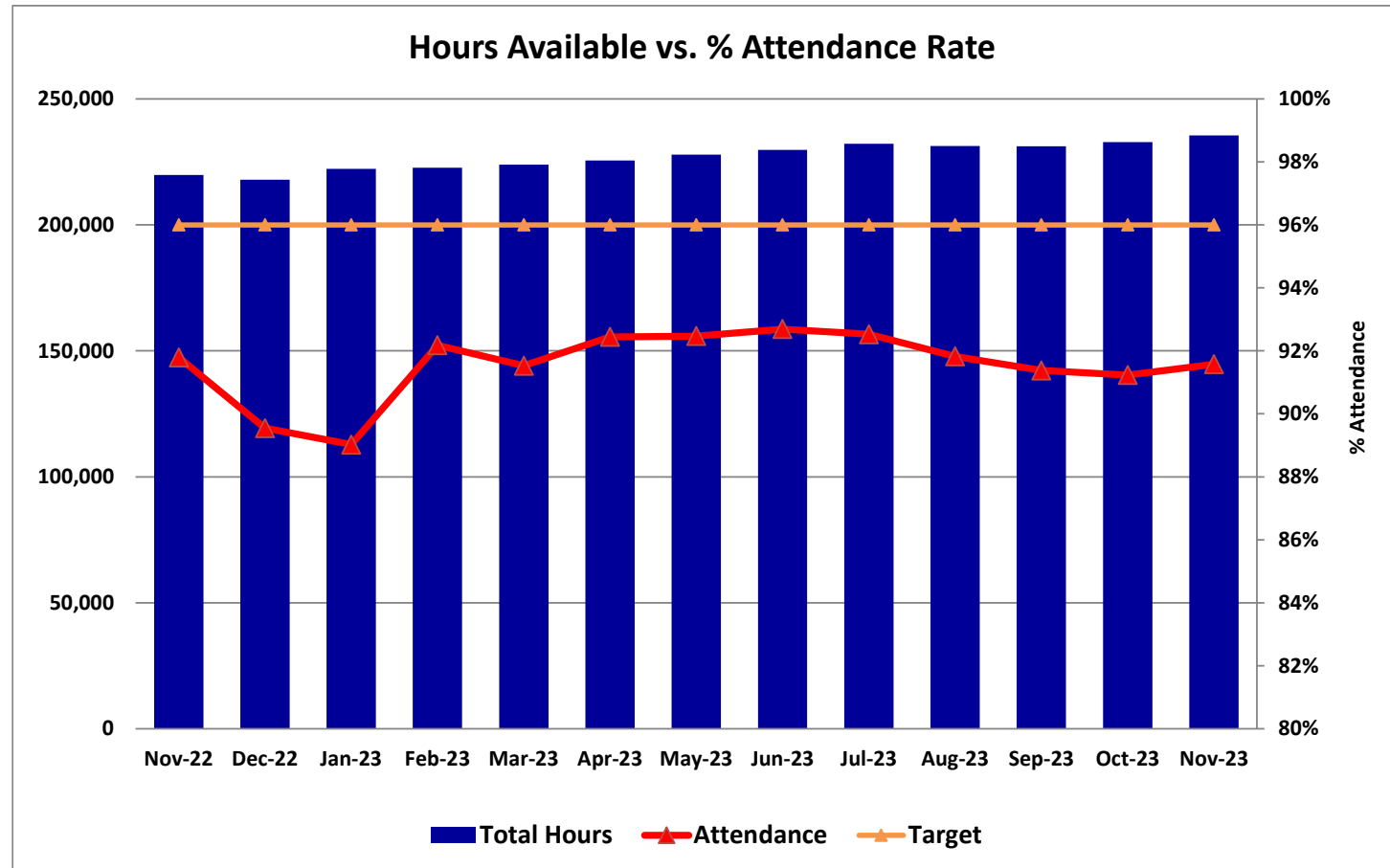
iMatter is a key initiative at NHS 24. It is a tool designed to gather valuable insights into the staff experience and staff are encouraged to participate in an annual questionnaire, consisting of 29 questions. This allows organisation to understand staff in order improve experience at work for all.

Engagement score is the % of staff who participate in survey. This has remained high overall for 2022/23 at 74.

Workforce Attendance

Summary

- Attendance was **91.6%** which missed 96% target
- Attendance experienced a small increase on previous month (91.2%), it was slightly lower than November last year (91.8%).
- Nurse Practitioner (Band 6) experienced a small decrease (-0.2 ppts) on previous month absence at 15.2%. This is a key skillset for Clinical Supervision therefore is being closely monitored with regular meetings between Service Delivery and HR.



NHS

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**The care behind
your care.**