NHS 24 **BOARD**	**25 APRIL 2024** **ITEM NO 10.1** **FOR ASSURANCE**

CORPORATE PERFORMANCE REPORT – MARCH 2024

Executive Sponsor:	Steph Phillips, Director 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 31 March 2024 and to set the context for more detailed discussion on current performance.
Key Points for the Board to consider	The key points in relation to March 2024 performance: • Overall demand in 155,955, which included 15,500 virtual ringback requests. Overall demand 11% above 20-year average for March (141,000). • 2023/24 financial year complete – 1.7 million calls offered to 111 service, with 1.4 million answered overall. Whilst calls offered has varied, a 1.4 million answered figure has been consistent in 6 of last 7 years (COVID year one variable). • Challenges remained with meeting access targets, Patient Journey Time, Median and 90th Percentile time to answer all missing their respective targets. Median and 90th percentile were the longest times noted since December 2022. • Clinical Supervision availability remained a key challenge in March. There were also further challenges with Call Taker availability, mostly due to using up remaining annual leave before end of year. • Patient survey continued to expand – in excess of 1,300 surveys returned with 87% satisfied with service overall.
Governance process	This paper was presented to EMT on 15 April 2024 and to the NHS 24 Board on 25 April 2024.
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.
Strategic alignment and link to Corporate Delivery Plan activity	Corporate Deliverable 2: continuous improvement of core service performance in line with NHS 24's Key Performance Framework, and delivery of programmes to support the wider health and care system and delivery of Right Care, Right Place.

Key Risks	Resourcing Capacity Limitations and management of staff absence in respect to call demand are considerations for this paper that are on the 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 NHS 24 Board is asked to note quality and performance, specifically measures set out in Performance Framework for period ending 31 March 2024.

2. TIMING

2.1 The Corporate Performance report is presented to the NHS 24 Board on 25 April 2024.

3. BACKGROUND

3.1 Demand on 111 service in March was 155,955, which was within forecast range. Weekly call volumes increased week on week throughout March, initial week in March 31,300 up to 32,900 before final week 41,100 which included 3 of 4-day Easter break. Virtual Ringback (VR) requests made up 10% of overall demand, at 15,500 requests, this is a 125% increase on previous month (7,023). VR was primarily available on main Call Taker IVR (Interactive Voice Response) and accounted for 20% of volume on this pathway. VR was introduced on A&E pathway from 18th March – and accounted for 7% of overall volume from when it was activated.

3.2 When reviewing volume by pathway, the percentage split of pathways remained consistent with previous year, Unwell (59%), A&E (27%), Mental Health Hub (8%) and Dental (6%). It should also be noted within Unwell pathway there was a notable rise in Flu call volumes, a 48% increase when compared to March 2023 to 17,420 calls offered.

3.3 There will be a full annual review report for NHS 24 in coming weeks, however high-level performance figures can be outlined. Overall, 1.7 million calls offered with 1.4million calls answered. The answered figure of 1.4 million has been achieved in 6 out of last 7 years, the one exception being 2020/21 (1.5 million) which was the busiest year on record for service, primarily due to ongoing COVID pressures. In terms of access median time to answer was 7 minutes 49 seconds, meaning 710,000 patients were answered in that time or less. 90th percentile achieved meant 1.28million patients were answered within 37 minutes 29 seconds.

3.4 Patient surveys continued its expansion, 7,279 surveys were sent out to patients in March, with 1,384 respondents resulting in a 19% response rate overall. There are four different surveys sent out to users based on outcome or service. Mental Health Hub patients have surveys sent out after gaining permission on phone to send. Dental, Flow Navigation Centre and Unwell are the remaining surveys which are outcome based. Overall, 87% patients across four surveys noted satisfaction in 111 experience. It should be noted that the answers to surveys are being reviewed as there is a positive bias on answers, with no neutral answer provided – responses currently available on survey Excellent, Very Good, Good, Fair and Poor.

3.5 Time to access 111 service was challenging in March, median time to answer increased from previous month to 20 minutes 11 seconds. 90th percentile time to answer (1hr 8mins) and patient journey (46mins 44secs) also missed their respective targets. All times noted above are the highest since December 2022.

3.6 The key factor behind waits to access service remaining high was Clinical Supervision numbers and availability across the month. Clinical Supervisors are a key element of patient triage and provide key support to Call Takers when clinical advice is required. Across March Clinical Supervision shrinkage (skillset unavailability for any reason i.e., absence, annual leave, not ready codes) was in excess of 50% across each week. This resulted in longer talk time on calls, March 2024, 1 in 3 (33%) calls lasted longer than 30 minutes, in March 2023 it was 1 in 10 (11%). Call Taker shrinkage also increased by 6 percentage points weekly (to around 46%) – this was primarily due to an increase in Annual Leave, which contributed to longer waits to access service.

4. ENGAGEMENT

4.1 Collaboration across a number of teams and directorates is required to complete the 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.

6. MEASURABLE BENEFITS

6.1 This is routine reporting to the NHS 24 Board to ensure awareness.

7. NEXT STEPS

7.1 This is routine reporting to the NHS 24 Board to ensure awareness.

NHS 24 Board

Corporate Performance Report

March 2024

March Headlines

- Overall demand to 111 – 156,000 (including 15,500 Virtual Ringback requests). Notably above 20 year March average of 141,000.
- 2023/24 in 1.7 million calls to 111 service with over 1.4 million patients answered. 6 out of last 7 years around 1.4 million calls have been answered.
- Notable challenges with time to access service – median/90th percentile time to answer at their highest levels since December 2022.
- Continued high Clinical Supervisor shrinkage coupled with increased Call taker shrinkage led to extended waits to access service.
- Patient Satisfaction surveys continues to increase its overall scope – in excess of 1,300 survey across a range of outcomes and services returned.

Performance Framework

1. Patient Experience	Target	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.1 Patients % positive experience using 111 service	90%	N/A	N/A	N/A	88%	93%	87%
1.2 Complaints: % stage 2 answered within 20 days	100%	100%	100%	40%	100%	100%	100%
1.3 Triaged at First Contact	95%	95%	96%	94%	94.9%	95%	94.5%
1.4 Patient Journey Time	30 mins	0:32:33	0:32:31	0:42:32	0:41:24	0:40:30	0:46:44

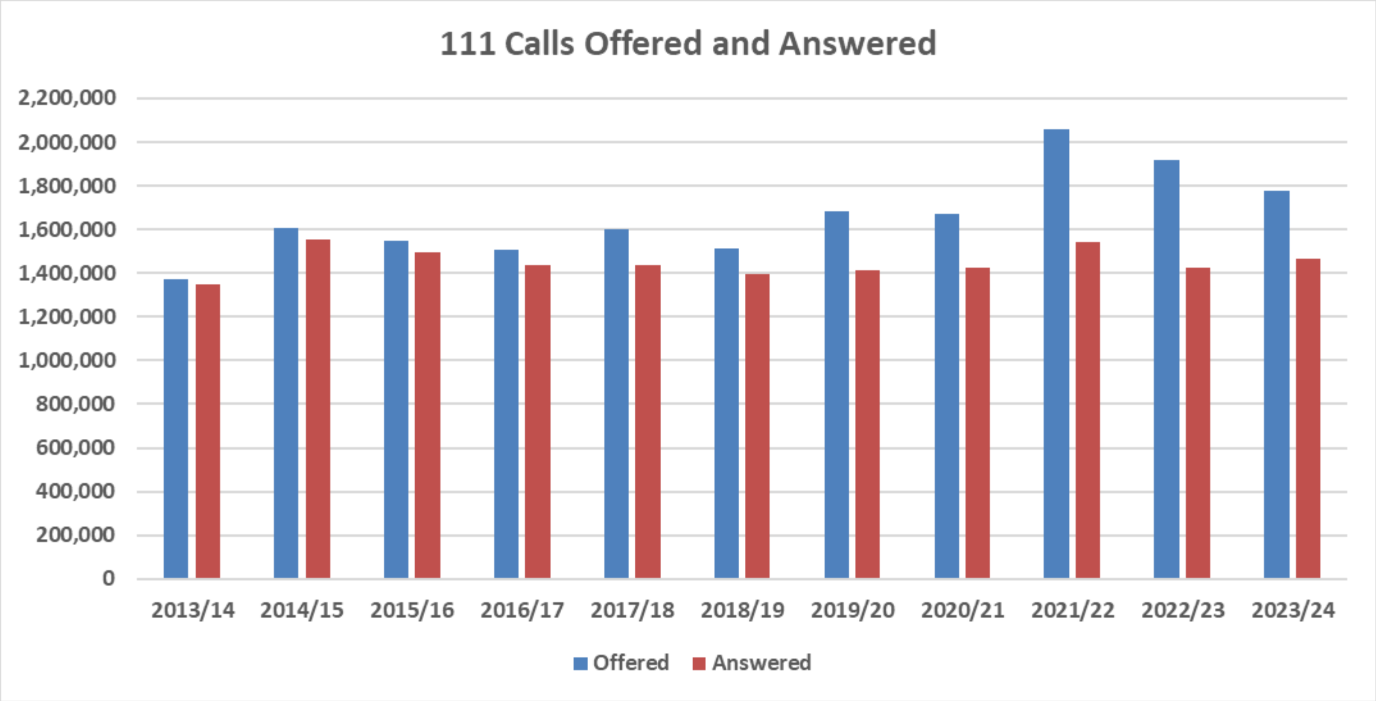
2. Whole System Impact	Target	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
2.1 Primary care: % of outcomes	c45-65%	53%	53%	58%	56%	55%	57%
2.2 Secondary care: % of outcomes	<30%	26%	27%	22%	25%	26%	24%
2.3 Self-care / no partner action: % outcomes	>20%	21%	20%	20%	19%	20%	19%

3. Access	Target	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
3.1 Median time to answer	5 mins	0:05:01	0:05:32	0:14:40	0:12:26	0:14:04	0:20:11
3.2 90^{th} percentile time to answer	30 mins	0:29:15	0:29:06	0:58:19	0:55:10	0:50:24	1:08:17
3.3 Caller Discontinued	5%	0.2%	0.2%	0.5%	0.5%	0.4%	0.7%

4. Digital	Target	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
4.1 NHS inform Website	N/A	12,618,401	10,354,941	7,715,500	9,185,508	8,224,104	8,503,194
4.2 Webchat (4 services)	N/A	1,280	1,236	1,247	1,444	1,463	1,322
4.3 NHS 24 App (Self Help Guide selection)	N/A	9,280	5,256	7,003	5,889	5,357	5,923

5. Staff Experience	Target	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
5.1 Staff attendance	96%	91%	92%	90%	91%	92%	91%
5.2 Engagement index	75	74	74	74	74	74	74

2023/24 – Overall Demand/Access



	Offered	Answered	Offered - % Change on 23/24	Answered - % Change on 23/24
2013/14	1,371,440	1,349,507	26%	5%
2014/15	1,604,421	1,551,108	8%	-8%
2015/16	1,547,889	1,493,662	12%	-5%
2016/17	1,506,265	1,437,518	15%	-1%
2017/18	1,603,384	1,436,879	8%	-1%
2018/19	1,514,402	1,395,031	14%	2%
2019/20	1,680,497	1,414,814	3%	0%
2020/21	1,670,700	1,422,323	3%	0%
2021/22	2,060,976	1,543,649	-16%	-8%
2022/23	1,919,537	1,427,107	-10%	0%
2023/24	1,728,233	1,420,663	N/A	N/A

- Calls offered closer aligned to pre-pandemic volumes at 2019/20 at 1.7 million
- Calls answered similar to 6 out of last 7 years, all around 1.4 million mark.
- Median time to answer for 2023/24 – **7 minutes 49 seconds** – 710,000 patients were answered within 7:49.
- 90th Percentile time to answer – **37 minutes 29 seconds** – meaning 1.28 million patients had their call answered in under 38 minutes.

Patient Experience Measures

1.1 Patient experience: % positive experience of using 111 service

Ongoing measure which gauges satisfaction from users of 111 service. 4 pathways (based on outcome) now receive links to surveys via text soon after triage. Patients have opportunity to fill out Webropol survey.

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

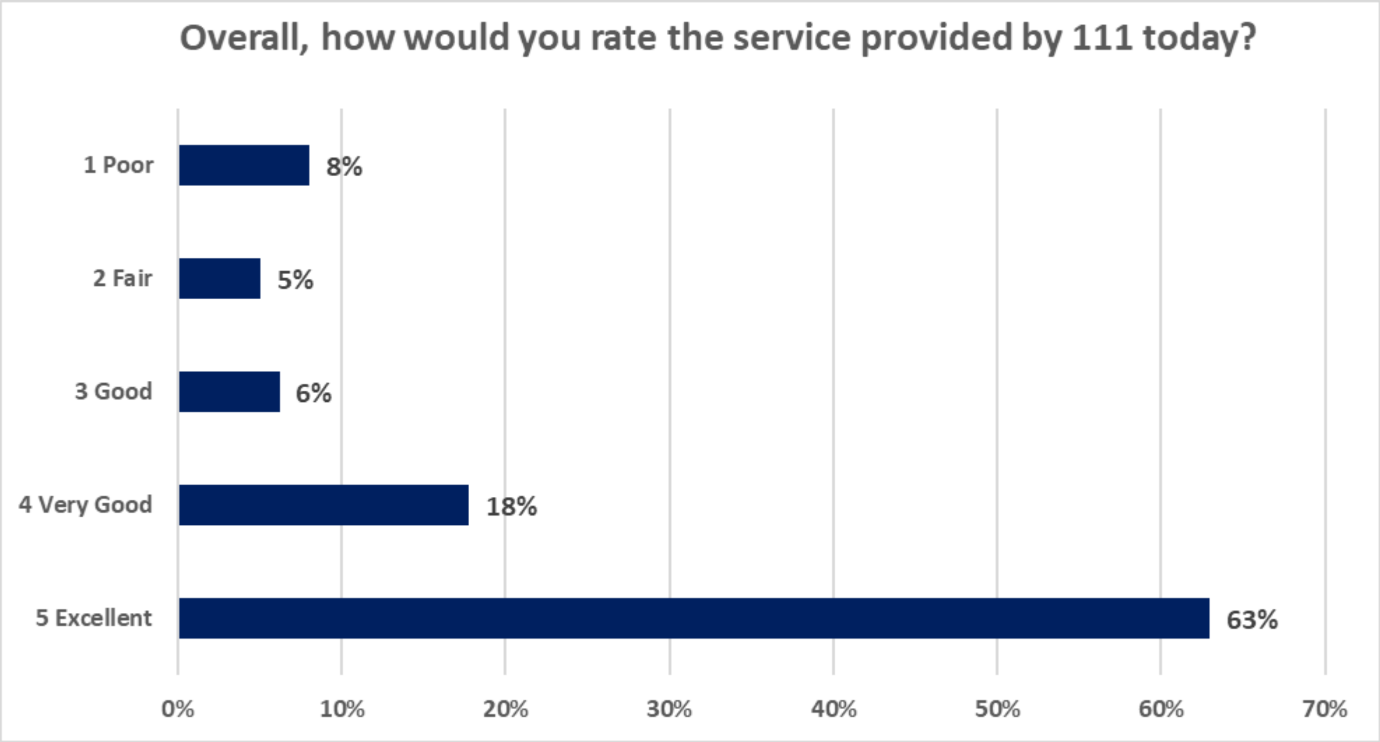
Reflects stated preference of callers and key system partners with calls being triaged on initial inbound calls. Results in no further delays through NHS 24 or repetition of questions to patient.

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.

Patient Experience - % positive

- As part of ongoing measures to gauge satisfaction an SMS survey is sent out to numerous pathways and patients (based on outcomes)
- Mental Health, Dental, Flow Navigation Centre and Unwell patients who call via mobile receive a text message soon after triage.
- 7,279 survey links sent in March – 1,384 respondents (19% response rate)
- **87%** patients noted a positive experience – please note there is an awareness of a positive bias in answer possibilities, this will soon change to include a neutral answer.



Complaints / Patient Feedback

In total there were **91** items of patient feedback, mostly compliments (37):

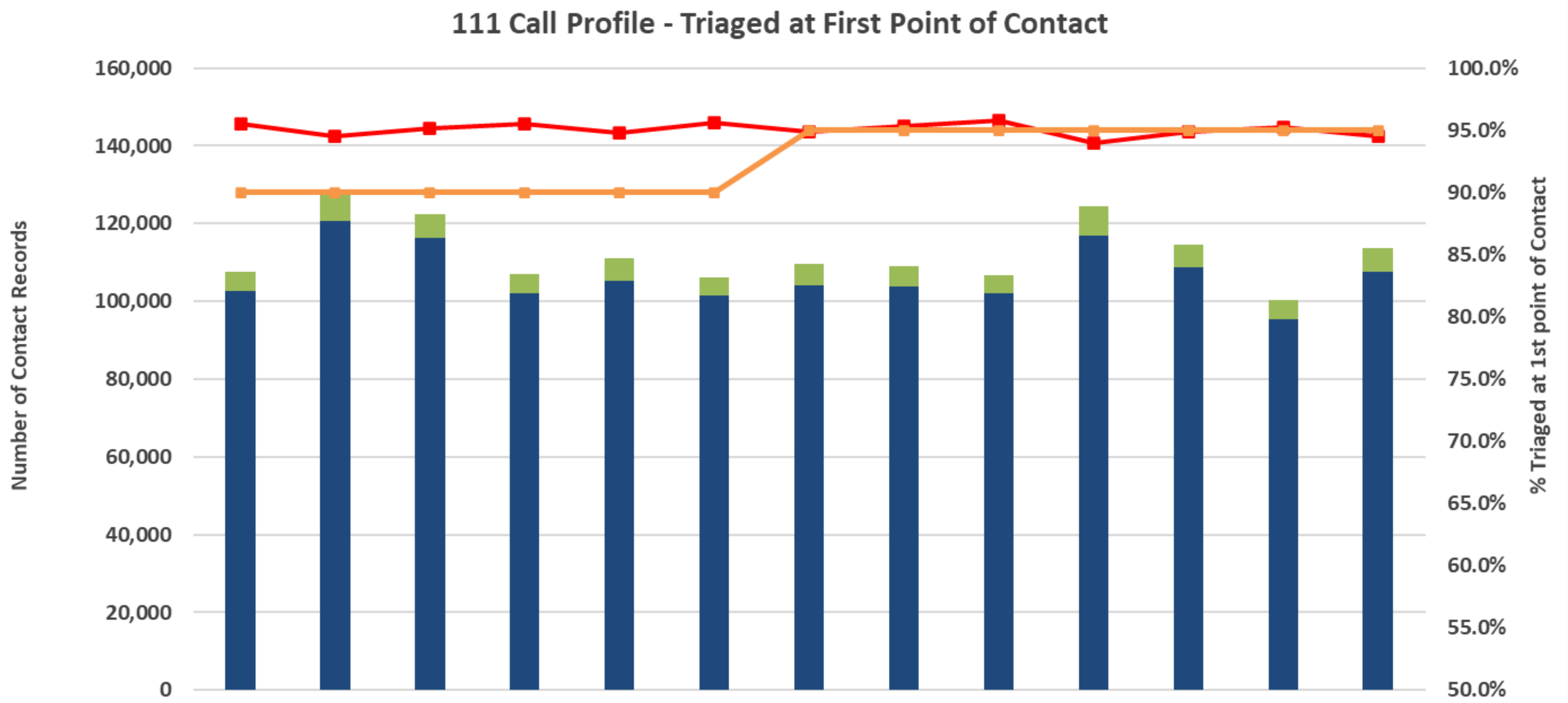
- Stage 2 complaints is the reportable figure on performance framework. There was 1 stage two complaint that was responded to within 20-day timescale*
- In total there were **22** complaints which represents 0.01% of total demand.

Feedback Type	March 2024
Stage 2 Complaints	1*
Stage 1 Complaints	21
Shared Complaints	1
Comments	23
Enquiries	8
Concerns	-
Compliments	37
Total	**91**

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

Triaged at First Contact

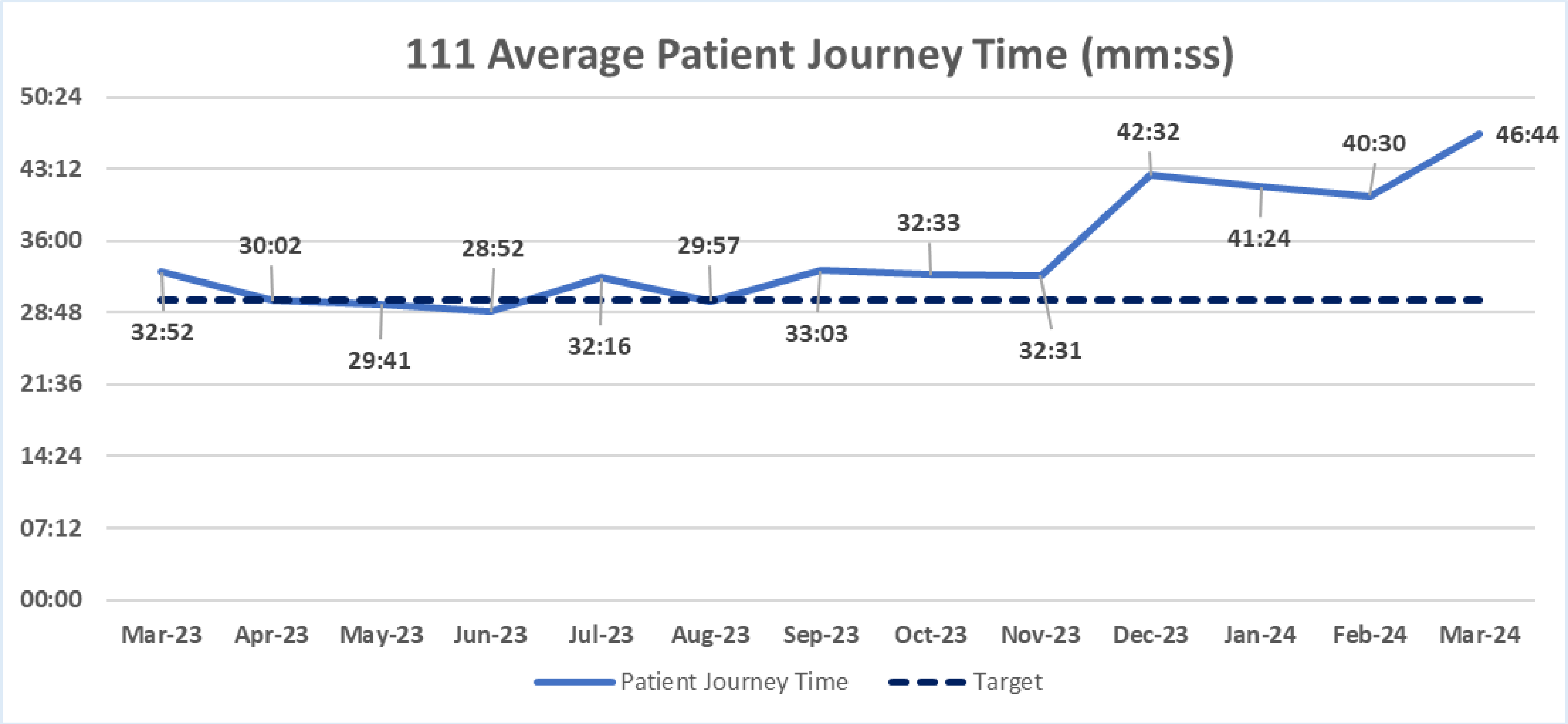
- Measurement monitors the transition to an inbound model
- Scottish Emergency Dental Service continues to make outbound calls – and is the main driver of outbound calls – small proportion of Pharmacy calls also managed outbound.
- Triaged at first contact - **94.5%**



	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Outbound	4,812	6,948	5,956	4,753	5,750	4,670	5,562	5,067	4,444	7,548	5,866	4,763	6,211
Inbound	102,705	120,614	116,451	102,218	105,357	101,607	104,032	103,944	102,221	116,833	108,632	95,511	107,517
% 1st Contact	95.5%	94.6%	95.1%	95.6%	94.8%	95.6%	94.9%	95.4%	95.8%	93.9%	94.9%	95.3%	94.5%
% target	90%	90%	90%	90%	90%	90%	95%	95%	95%	95%	95%	95%	95%

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.
- Average journey was **46 minutes 44 seconds**, the longest average since December 2022.
- Time to access service and call taker talk time both increased in March which led to 6 minute increase in average journey time.



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

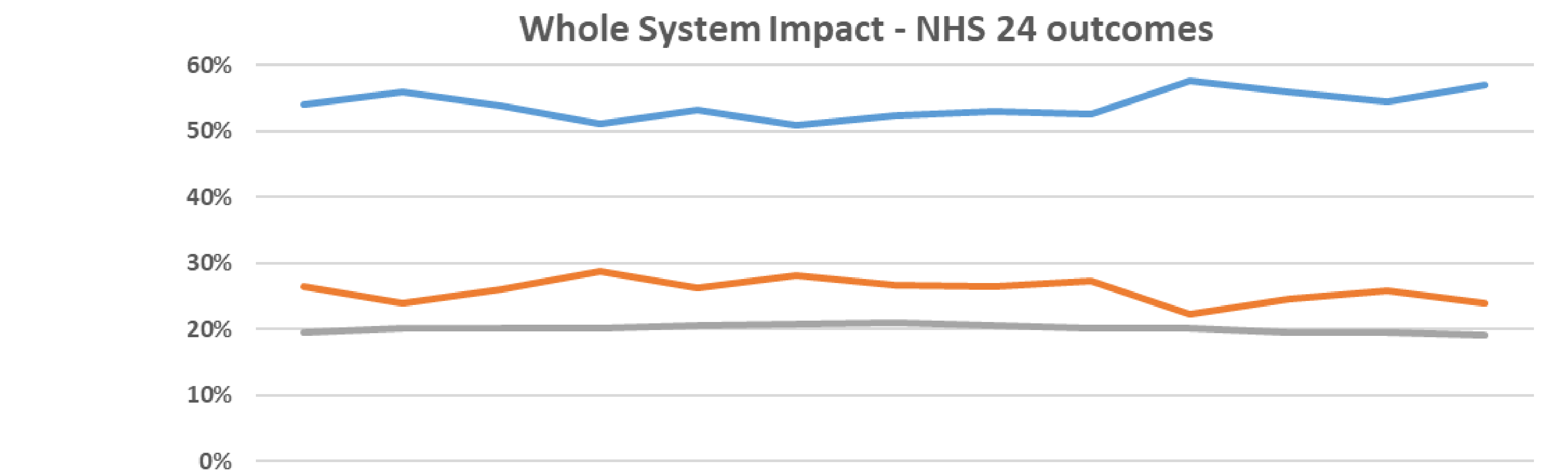
2.2 Secondary Care Outcomes

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



	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Primary	54%	56%	54%	51%	53%	51%	52%	53%	53%	58%	56%	55%	57%
Secondary	27%	24%	26%	29%	26%	28%	27%	26%	27%	22%	25%	26%	24%
Self Care/NPA	20%	20%	20%	20%	21%	21%	21%	21%	20%	20%	19%	20%	19%

- **Primary Care** – **57%,** 2 percentage point increase driven by a rise in Urgent Care Centre outcomes (OOH GP appointments) – this increased to 34% which is the highest % split for this outcome since December 2019 (36%)
- **Secondary Care** – **24% -** 2 percentage point reduction in secondary care. All 3 outcomes dropped between 0.5% (A&E) and 0.8% (999). At 6.8%, 999 outcome split was the lowest since May 2023.
- **Self Care/NPA** – **19%** - measure remains consistent. Although Self Care (10.5%) dropped to its lowest level since new SAP system (2017).

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

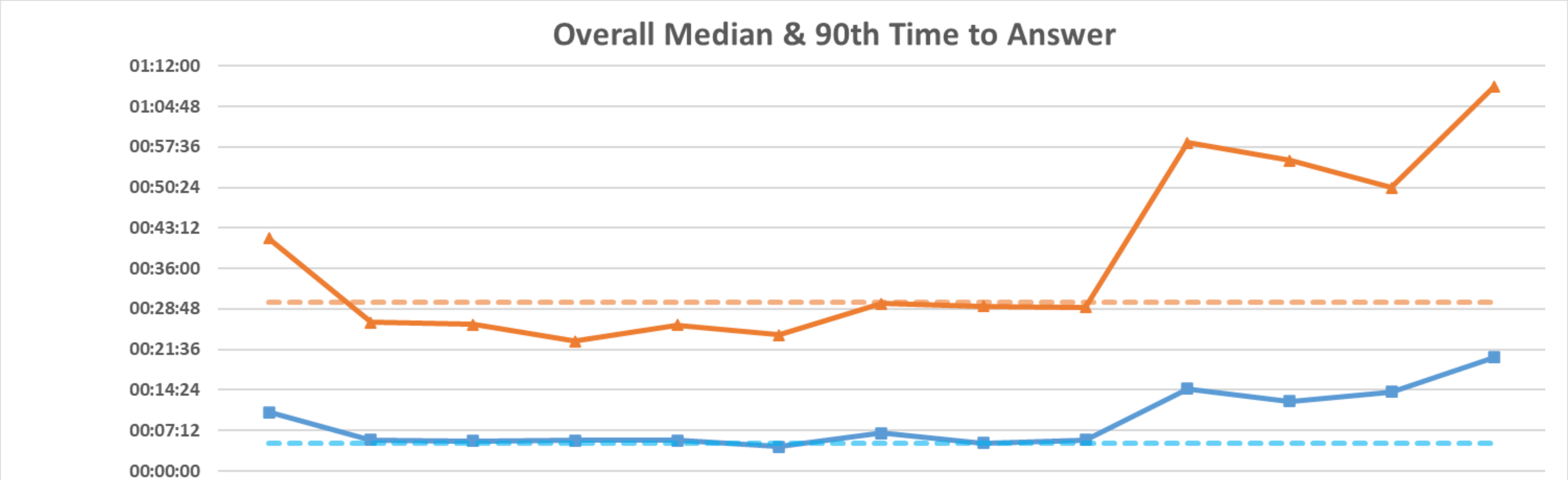
Measure tracks the longer wait times. 90th percentile provides the time where 90% of patients have been answered within (target 30 minutes)

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

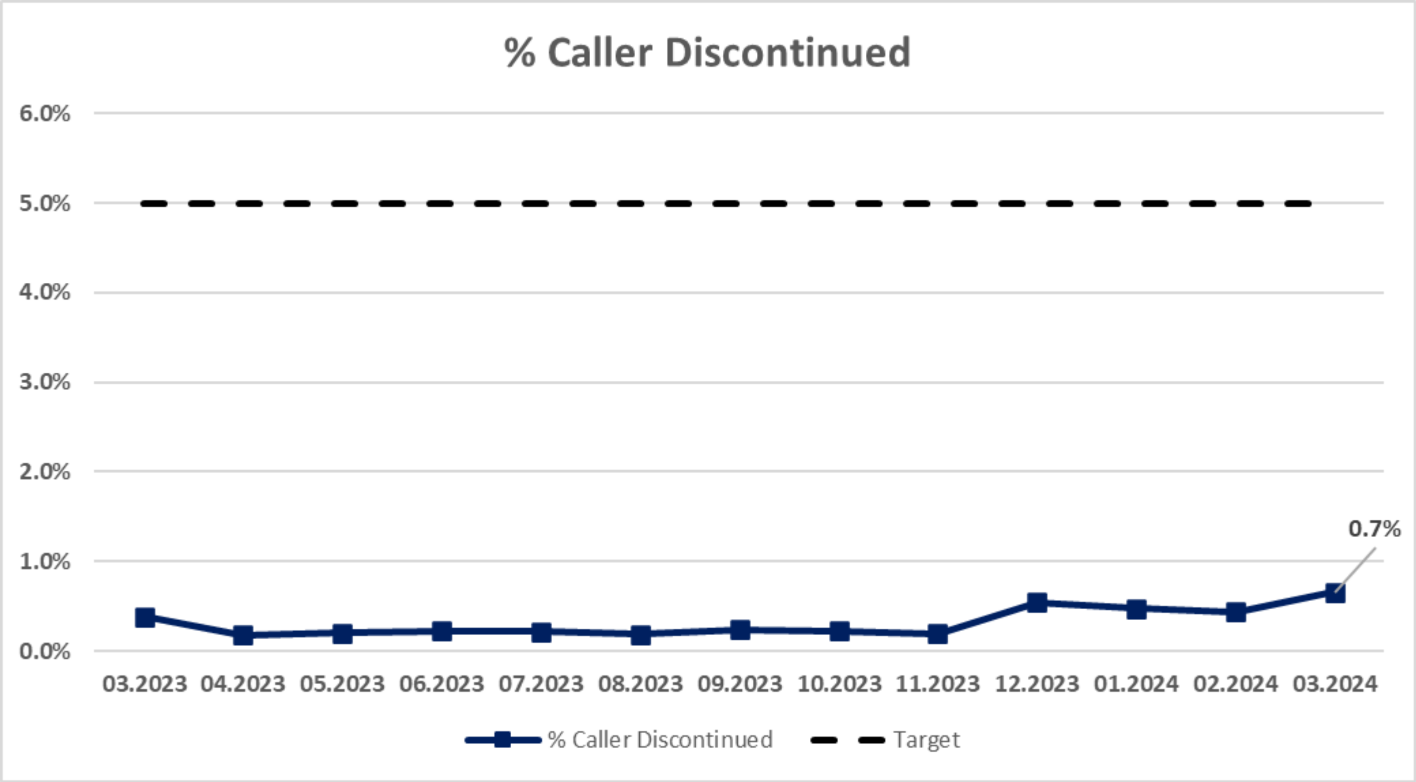
- Time to answer measures include patients who select virtual ringback option.
- Median Time to Answer - **20 minutes 11 seconds,** the highest median since December 2022.
- 90th Percentile Time to Answer missed target at **1hr 8 minutes,** highest since December 2022.
- Increased waits recently have primarily driven by increased Call Taker AHT (which is extended due to waits for Clinical Supervision on calls)
- In March there was also increased Call Taker absence – primarily due to Annual Leave which resulted in increased wait times to access service.



	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Median TTA	00:10:29	00:05:31	00:05:22	00:05:25	00:05:26	00:04:17	00:06:46	00:05:01	00:05:32	00:14:40	00:12:26	00:14:04	00:20:11
Median Target	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00
90th % TTA	00:41:21	00:26:27	00:26:02	00:23:04	00:25:59	00:24:12	00:29:48	00:29:15	00:29:06	00:58:19	00:55:10	00:50:24	01:08:17
90 % Target	00:30:00	00:30:00	00:30:00	00:30:00	00:30:00	00:30:00	00:30:00	00:30:00	00:30:00	00:30:00	00:30:00	00:30:00	00:30:00

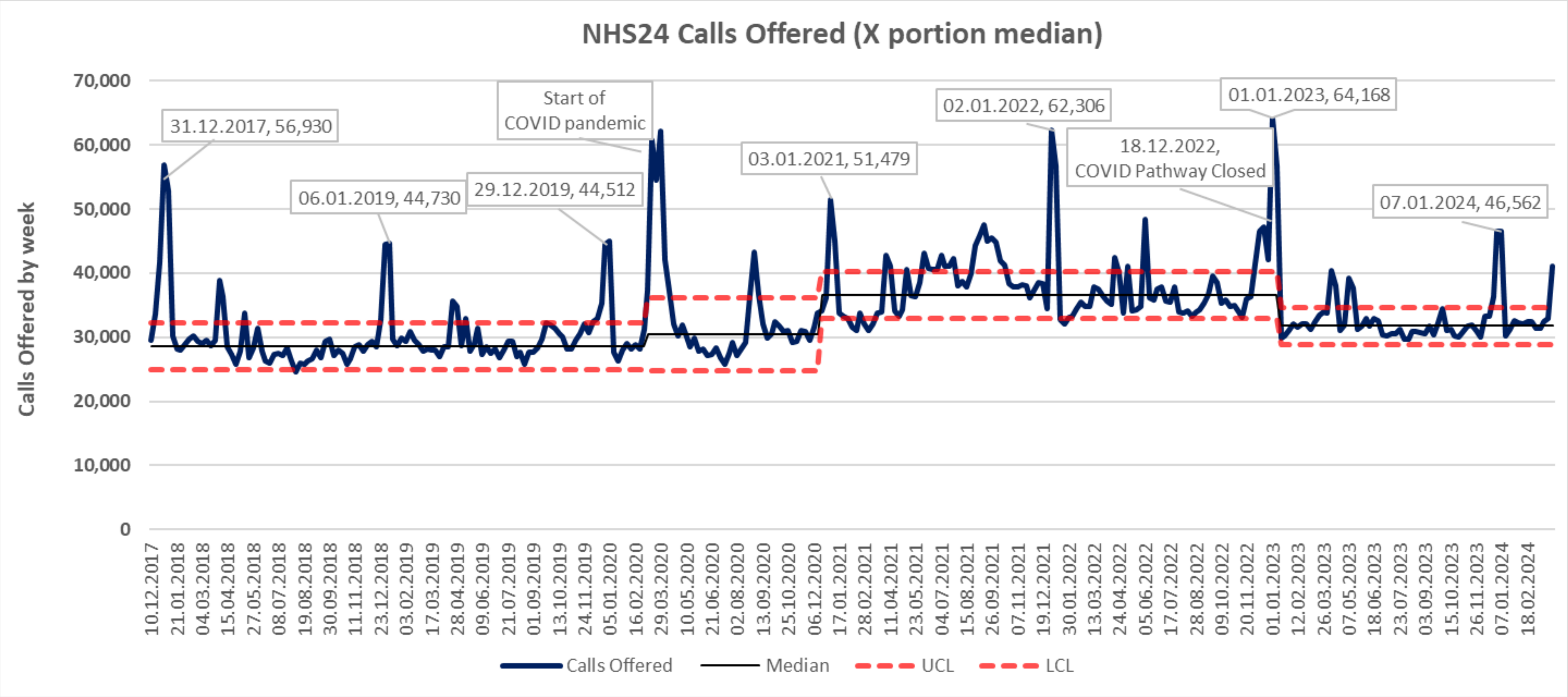
Caller Discontinued

- Caller Discontinued is a patient (based on phone number) who has abandoned after 5 minutes twice or more 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.
- Measure consistently within target – **0.7%**
- Whilst still well within target this is highest percentage since January 2023.
- Equates to 779 patients who made two attempts to contact service with no answer.



Inbound 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 31,797 calls offered per week.
- There was a week on week increase in call volume throughout March.
- Final week in March included Easter PH – therefore volume was 32% over median

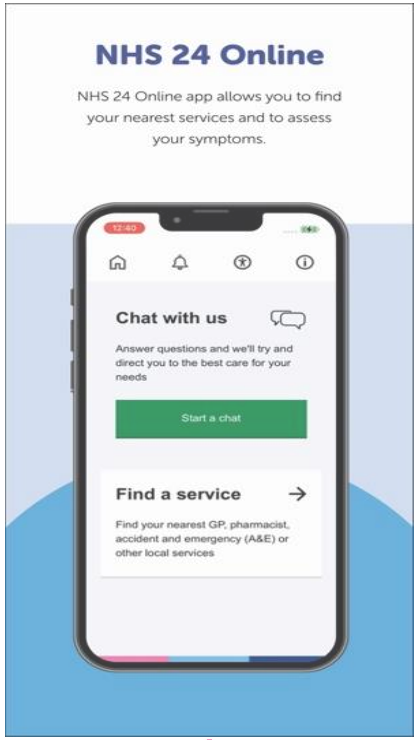


Digital Access

NHS inform – 8.5 million page views – 3% up on previous month.

1,322 webchats answered
4 services – NHS inform (639), Breathing Space (665), Quit Your Way Scotland (9) and Care Info Scotland (9).

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



NHS 24 app – 5,923 Self Help Guide Selections.

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

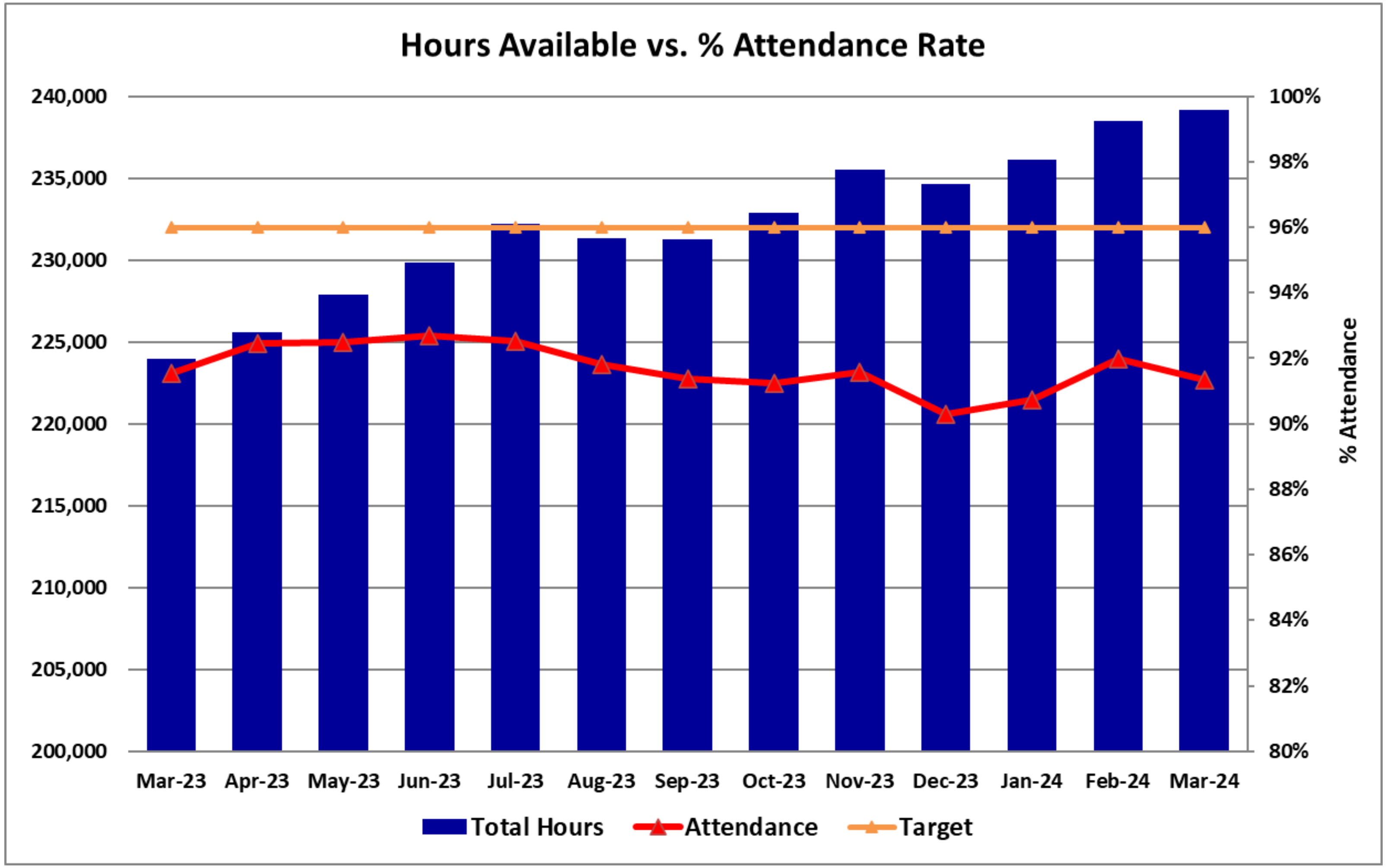
iMatter is a key initiative at NHS 24. It is a tool designed to gather valuable insights into the staff experience and staff are encouraged to participate in an annual questionnaire, consisting of 29 questions. This allows organisation to understand staff in order improve experience at work for all.

Engagement score is the % of staff who participate in survey. This has remained high overall for 2023/24 at 74.

Workforce Attendance

Summary

- Attendance was **91.3%** against a 96% target and was 0.7 percentage points down on previous month.
- Total Hours available at 239,000 hours is the highest recorded for service and 7% up on March 2023. This is a result of increased staff in post and not related to those who are scheduled to work.
- Key skillsets used for Clinical Supervision remains high – Clinical Supervisor (20.9%) and Nurse Practitioner Band 6 (19.8%).
- Call Taker shrinkage increased throughout March – this was primarily due to increased use of Annual leave prior to end of financial year.



NHS 24

The care behind
your care.