**NHS 24
BOARD MEETING**

**29 AUGUST 2024
ITEM NO 11.1
FOR ASSURANCE**

CORPORATE PERFORMANCE REPORT – JULY 2024

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Action Required
This paper is presented to NHS 24 Board to provide assurance on the quality and performance of services provided for period ended 31 July 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 July 2024 performance:

- Overall demand in July was 125,651, which included 17,615 virtual queue requests. Overall demand is at its lowest level for 4 years.
- Challenges remained with achieving access targets, this is driven by increased Call Taker Average Handle time caused by extended waits for Clinical Supervision.
- Attendance remained consistent at 92%, there were drops in attendance to key frontline skillsets including Clinical Resource and Nurse Practitioner.
- Overall, i-matter score has improved on previous year. Overall score for organisation was 77, up 3 points from last year (74).
- There was a 51% increase in traffic to NHS inform to 6.36 million page views. Geo fencing which was in place was removed and replaced with rate limiting for non-UK traffic.

Governance process
This paper was presented to Planning & Performance on 8 August and to EMT on 19 August 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 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, specifically measures set out in Performance Framework for period ending 31 July 2024.

2. TIMING

2.1   Corporate Performance report is presented to Board on 29 August 2024.

3. BACKGROUND

3.1   Demand on 111 service in July was 125,651, which was 7% under forecast and lowest monthly volume since July 2020. Three of the 4 weeks in month were around 28,500 with one busier week 31,131 due to a large local Public Holiday covering 38% of population. Virtual Queue (VQ) requests made up 14% of overall demand, at 17,615 requests. VQ is available on two IVR options, Unwell (11,605 requests) and A&E (6,010 requests).

3.2   When reviewing volume by pathway, points to note are Mental Health Hub, which accounted for 10% of overall volume. The highest percentage share for the service, as all other service volume/demand dropped month on month whilst Mental Health Hub increase by 5% on previous month. 56% of patients selected Unwell option (lowest since August 2023), 28% selected A&E pathway and 7% selected Dental.

3.3   Time to access 111 service improved on previous month, median time to answer dropped by 90 seconds to 15 minutes 48 seconds. Patient Journey time however increased to 43 minutes 59 seconds; this increase was due to higher talk times from Call Takers. The increased Call Taker talk time was driven by ongoing waits for Clinical Resource, the peak weekly Average Handle Time in July (32mins 25secs) coincided with the longest average wait for Clinical Supervision (17mins 18secs) which is over half the total average handle time.

3.4   Attendance figures for July were consistent with previous months at 92%. There were drops in attendance to key frontline skillsets, Clinical Supervision (81%, down 1.5 percentage points) and Nurse Practitioner (86%, down 3.3 percentage points).

3.5   Organisation engagement survey i-matter was recently completed for 2024. 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. An overall score of 77 was achieved which was 3 points up on previous year and the highest score achieved since 2019 (78).

3.6   NHS inform page views experienced a 52% increase month on month to 6.4 million page views. The noted increase was due to the removal of geo fencing which has been in place for last number of months. The increase meant that countries outside of UK and India were able to access NHS inform from 1 July onwards.

4.   ENGAGEMENT

4.1   Collaboration across a number of teams and directorates is required to complete 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 Board to ensure awareness.

7.   NEXT STEPS

7.1   This is routine reporting to Board to ensure awareness.

NHS 24 Board

Corporate Performance Report

July 2024

July Headlines

NHS 24

Overall 111 volume 125,651, 10% down on July 2023 – the lowest monthly total since July 2020 (117,683)

All pathway call volume dropped with exception of Mental Health Hub. MHH now 10% of overall volume (highest % share for service)

Time to access 111 service decreased in July, median time to answer decreased by 90 seconds to 15:48.

Call Taker Average Handle time peaked at over 32 minutes for a week in July. This was driven by increased waits for Clinical Supervision (average over 17 minutes)

i-matter survey for 2024/25 complete. An improved overall score of 77 was achieved (up from 74 previous year)

Performance Framework

NHS 24

1. Patient Experience	Target	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24
1.1 Patients % positive experience using 111 service	90%	N/A	N/A	92%	92%	89%	87%	86%	86%	87%
1.2 Complaints: % stage 2 answered within 20 days	100%	100%	40%	100%	100%	100%	50%	N/A*	100%	100%
1.3 Triaged at First Contact	95%	96%	94%	94.9%	95%	94.5%	94.8%	95%	94.6%	94.8%
1.4 Patient Journey Time	30 mins	0:32:31	0:42:32	0:41:24	0:40:30	0:46:44	0:40:20	0:42:45	0:43:21	0:43:59

2. Whole System Impact	Target	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24
2.1 Primary care: % of outcomes	c45-65%	53%	58%	56%	55%	57%	54%	54%	53%	52%
2.2 Secondary care: % of outcomes	<30%	27%	22%	25%	26%	24%	26%	27%	27%	28%
2.3 Self-care / no partner action: % outcomes	>20%	20%	20%	19%	20%	19%	20%	19%	20%	20%

3. Access	Target	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24
3.1 Median time to answer	5 mins	0:05:32	0:14:40	0:12:26	0:14:04	0:20:11	0:12:12	0:16:08	0:17:18	0:15:48
3.2 90th percentile time to answer	30 mins	0:29:06	0:58:19	0:55:10	0:50:24	1:08:17	0:48:16	0:59:21	0:50:34	0:56:57
3.3 Caller Discontinued	5%	0.2%	0.5%	0.5%	0.4%	0.7%	0.3%	0.5%	0.5%	0.5%

4. Digital	Target	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24
4.1 NHS inform Website	N/A	10,354,941	7,715,500	9,185,508	8,224,104	8,503,194	6,784,601	4,663,241	4,224,086	6,404,964
4.2 Webchat (4 services)	N/A	1,236	1,247	1,444	1,463	1,322	1,374	1,536	1,256	1,304
4.3 NHS 24 App (Self Help Guide selection)	N/A	5,256	7,003	5,889	5,357	5,923	5,550	5,856	5,354	5,500

5. Staff Experience	Target	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24
5.1 Staff attendance	96%	92%	90%	91%	92%	91%	92%	92%	92%	92%
5.2 Engagement index	74	74	74	74	74	74	77	77	77	77

* No Stage 2 complaints were received

Patient Experience Measures

NHS 24

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

- Patient experience data has now been standardized across all reporting in organisation.
- Mental Health, Dental, Flow Navigation Centre and Unwell patients who call via mobile receive a text message soon after triage.
- 12,839 survey links sent – 1,919 respondents (15% response rate)
- **87%** patients noted a positive experience.

Figure 1. Line graph showing Monthly KPI - 1.1 Patients % positive experience using 111 service
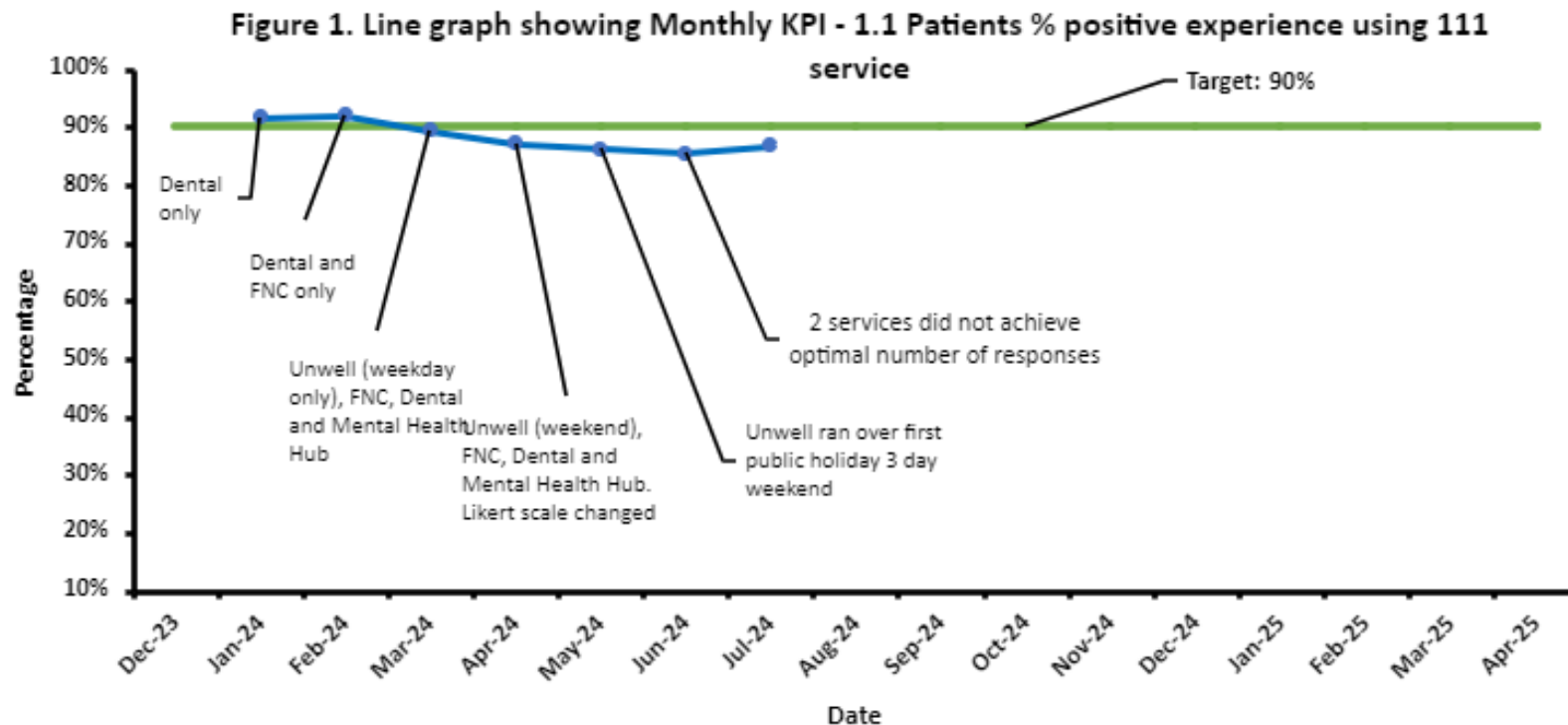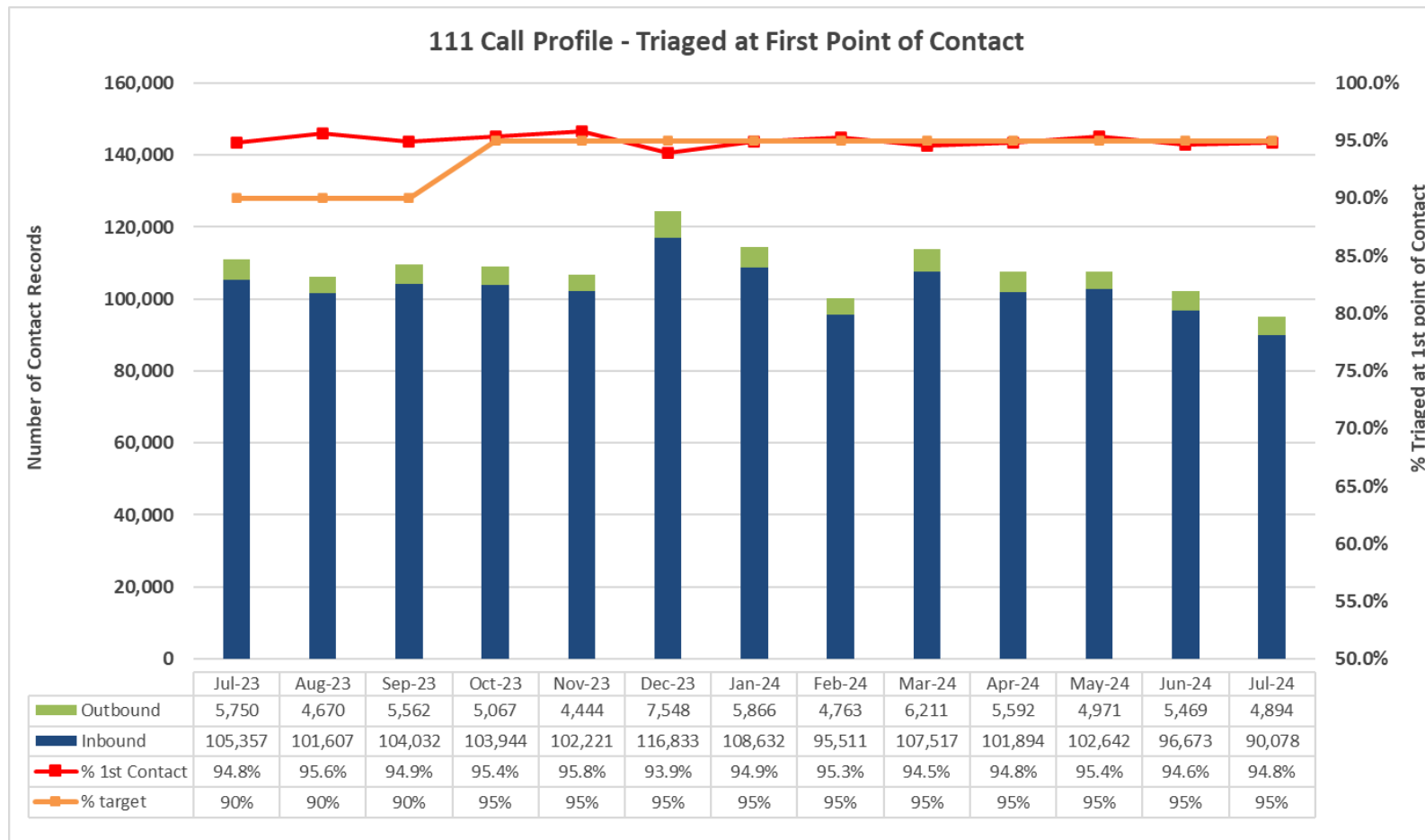
Complaints / Patient Feedback

In total there were **121** items of patient feedback:

- Complaints responded to % on framework is reported one month in lieu, due to response target time of 20 working days. There were 2 stage 2 complaints, both were responded to on time.
- In total there were **17** complaints which represents 0.01% of total demand.

| Feedback Type	July 2024 Activity Received
Stage 2 Complaints	2
Stage 1 Complaints	15
Stage 1 to Stage 2 Complaints	0
Shared Complaints	2
Comments	14
Enquiries	3
Compliments	59
Non NHS 24 Issue	26
Total	121

Triaged at First Contact

- Measurement monitors the percentage of calls which are triaged from initial inbound contact.
- Scottish Emergency Dental Service continues to make outbound calls – and is the main driver of outbound calls – small proportion of Pharmacy calls also managed via outbound.
- Triaged at first contact – **94.8%**

111 Call Profile - Triaged at First Point of Contact

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24
Outbound	5,750	4,670	5,562	5,067	4,444	7,548	5,866	4,763	6,211	5,592	4,971	5,469	4,894
Inbound	105,357	101,607	104,032	103,944	102,221	116,833	108,632	95,511	107,517	101,894	102,642	96,673	90,078
% 1st Contact	94.8%	95.6%	94.9%	95.4%	95.8%	93.9%	94.9%	95.3%	94.5%	94.8%	95.4%	94.6%	94.8%
% target	90%	90%	90%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

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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 **43 minutes 59 seconds**, a 38 second increase on June.
- Call Taker AHT ranged from 29:34 - 32:25 across weeks in July. 32:25 is one of the highest AHT figures recorded for Call Taker. This was driven by an increased wait for Clinical Supervision – the average that week was in excess of 17 minutes per call.

111 Average Patient Journey Time (mm:ss)
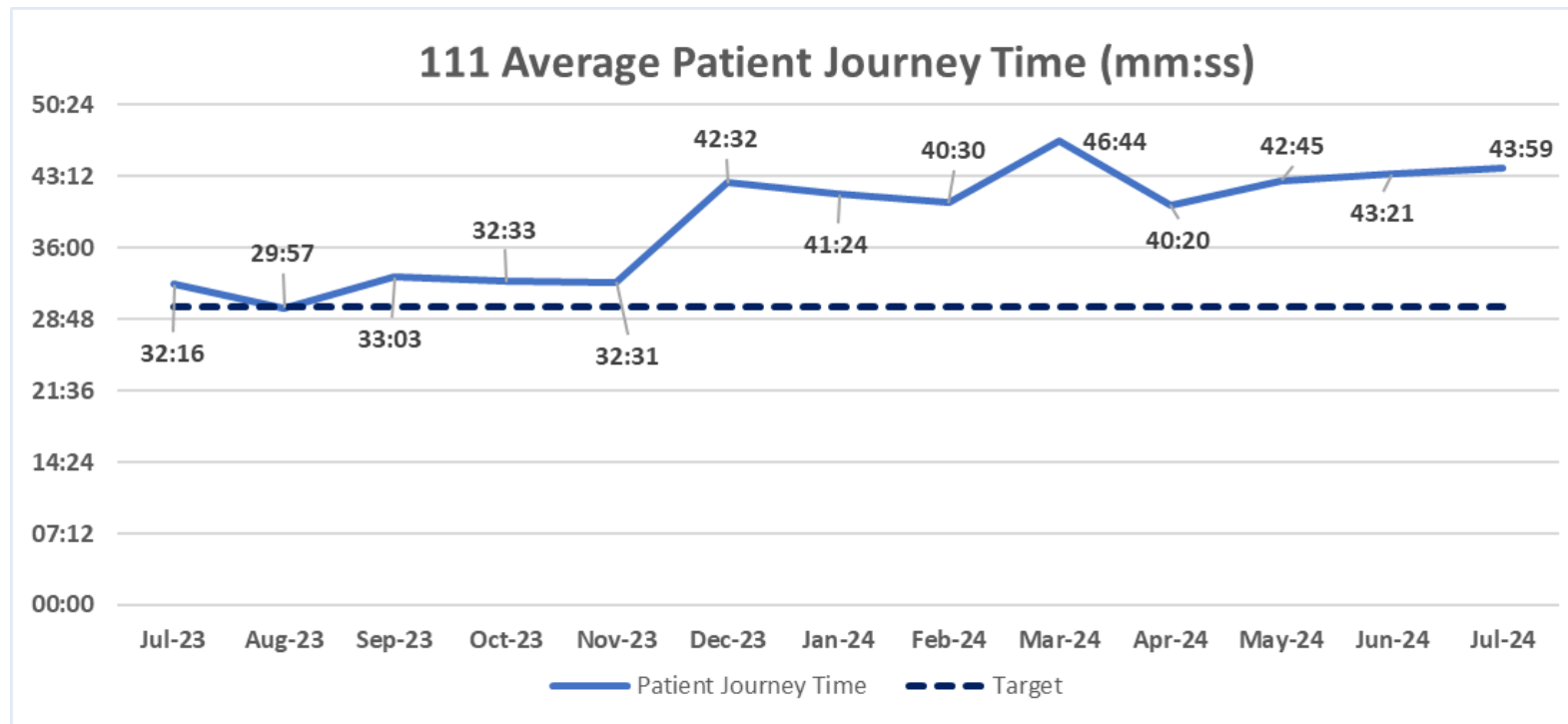
Whole System Impact

2.1 Primary Care Outcomes

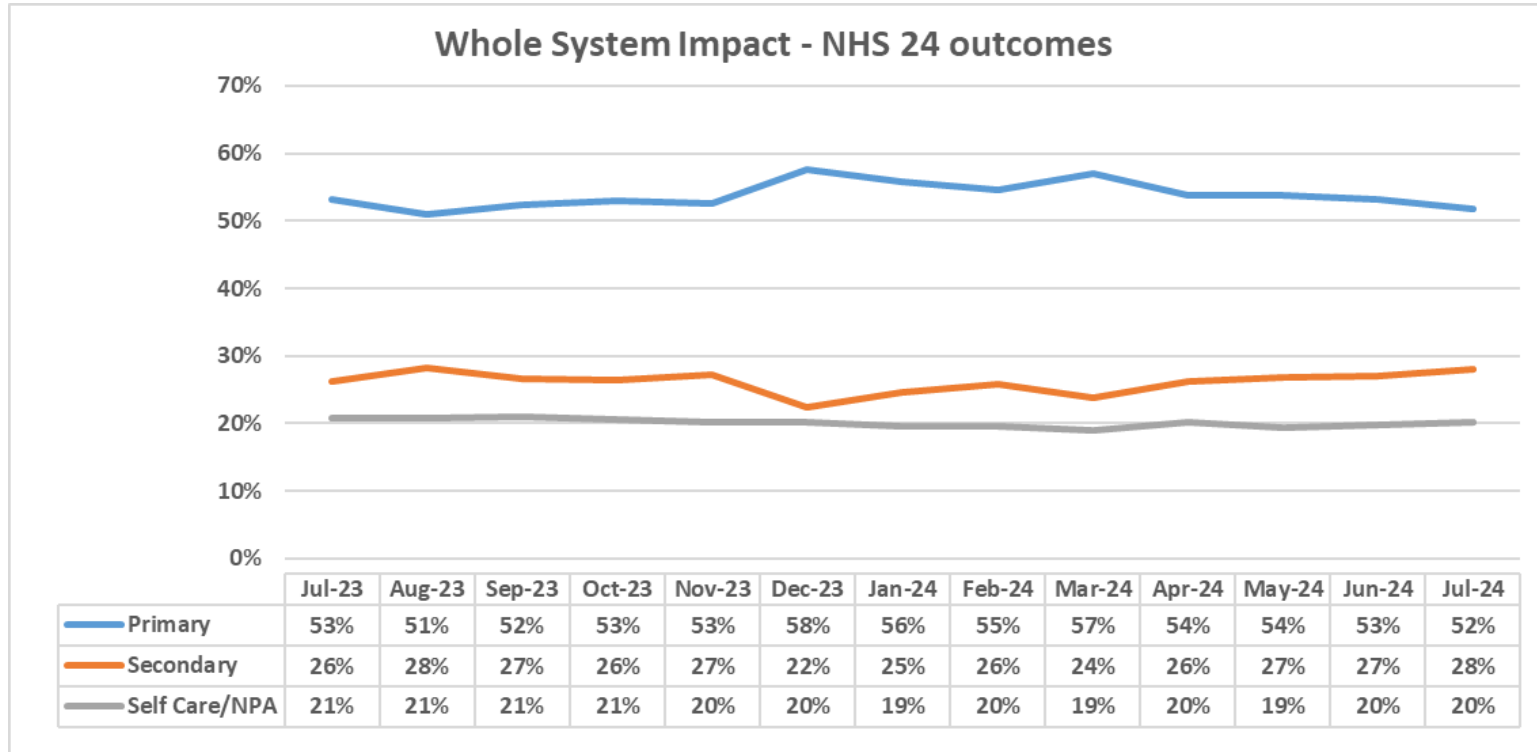Shows impact of NHS 24 triage on wider system. To include out of hours referrals and advice to contact own GP in hours

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

Whole System Impact - NHS 24 outcomes

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

- **Primary Care** – **52%,** lowest % split since Sept'23, most commonly used endpoint Urgent Care Centre (OOH GP) at 29%, which is lowest since October 2023.
- **Secondary Care** – **28% -** highest % split since August 2023. All 3 endpoints in secondary care increased marginally (between 0.2%-0.4%) – 999 (8.2%) is highest ever % split, however in terms of volume (7,680 records) this was lower than previous month (7,900)
- **Self Care/NPA** – **20%** - remains consistent month to month. Self Care remains at 11% and Dental maintaining it's recent rise to 6%.

Telephony Access

NHS 24

3.1 Median Time to Answer

Measure which tracks mid point in answering time of calls to 111 (target 5 minutes)
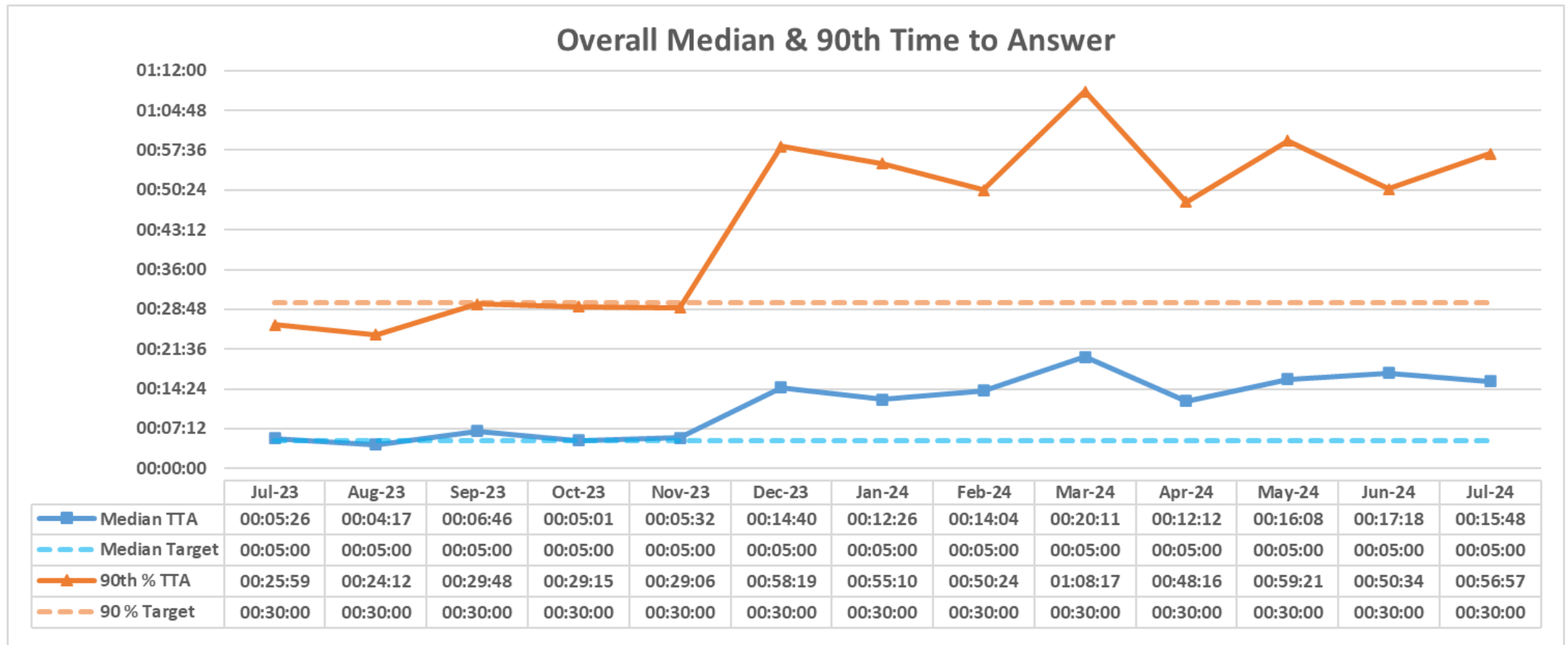
3.2 90th Percentile Time to Answer

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 - **15 minutes 48 seconds,** a 90 second decrease on previous month.
- 90ᵗʰ Percentile Time to Answer missed target at **56 minutes 57 seconds,** a 6 minute 23 second increase on previous month.

Overall Median & 90th Time to Answer

|	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24
Median TTA	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	00:12:12	00:16:08	00:17:18	00:15:48
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	00:25:59	00:24:12	00:29:48	00:29:15	00:29:06	00:58:19	00:55:10	00:50:24	01:08:17	00:48:16	00:59:21	00:50:34	00:56:57
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.
- Measure consistently within target – **0.5%**
- Equates to **418** patients who made two attempts to contact service with no answer.

% Caller Discontinued
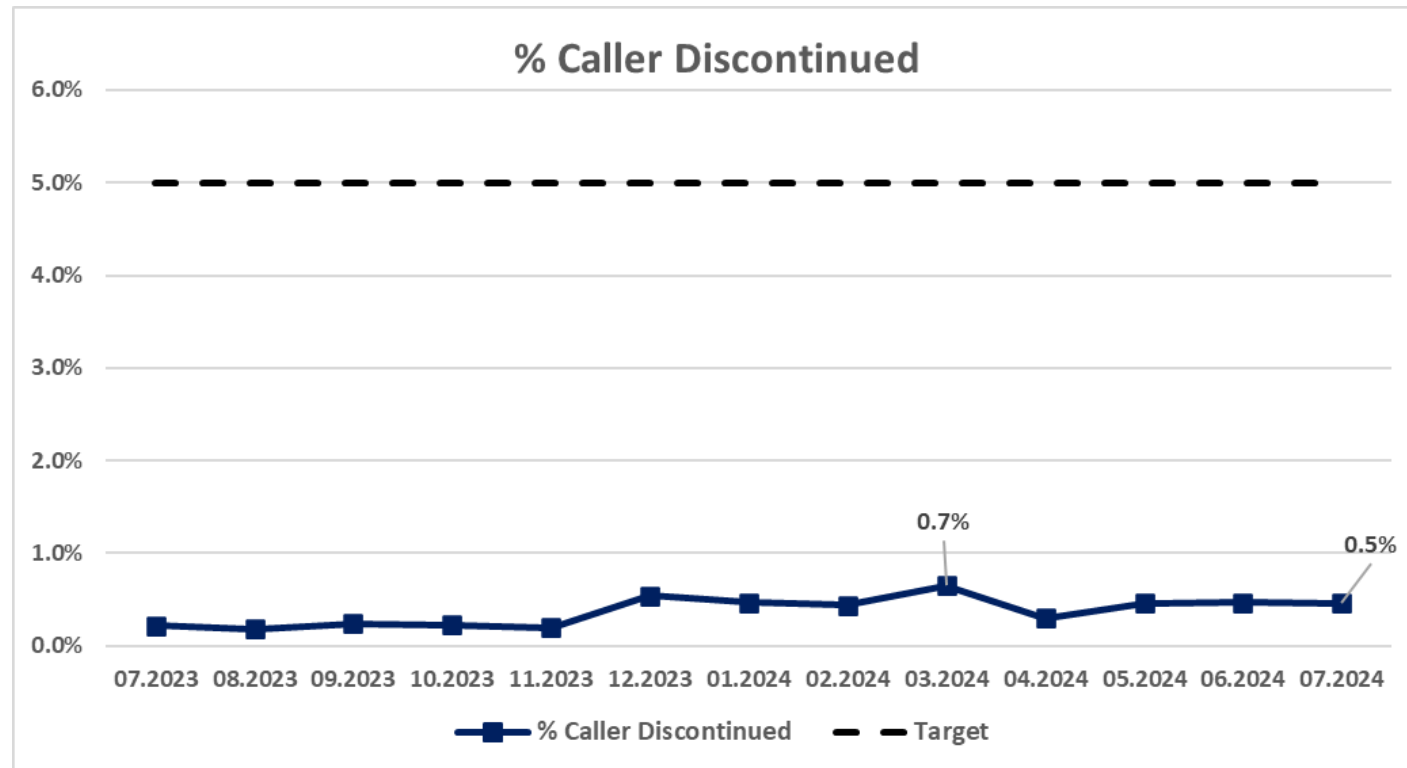
Inbound Call Volumes – Control Chart

- 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 31,346 calls offered per week.
- All weeks in July were below median – week ending 21st July contained a large local public holiday (covering 38% of population) resulted in weekly volume similar to median (31,131).
- All other weeks were between 9-11% below median – in real volume terms all around 28,500.
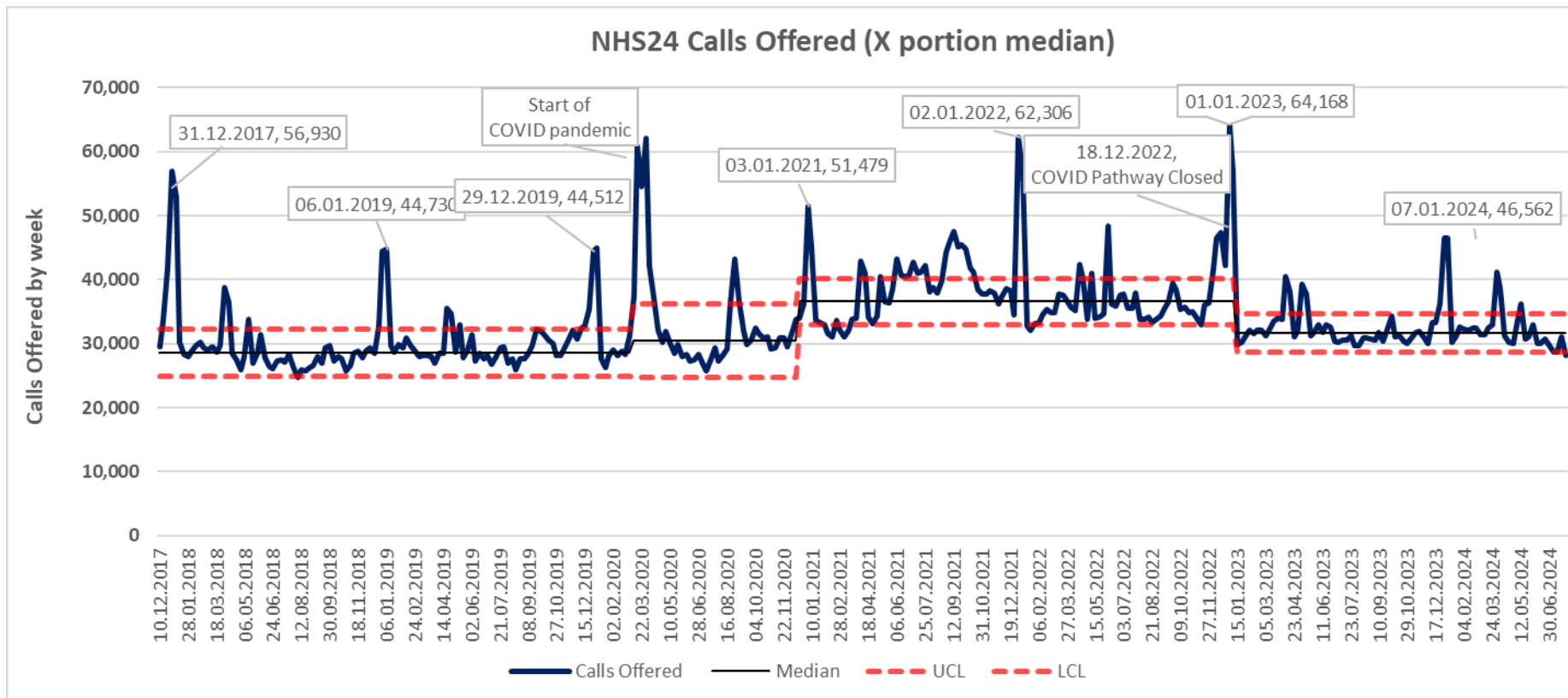
Digital Access

NHS inform – 6.4 million page views – 52% up on previous month.
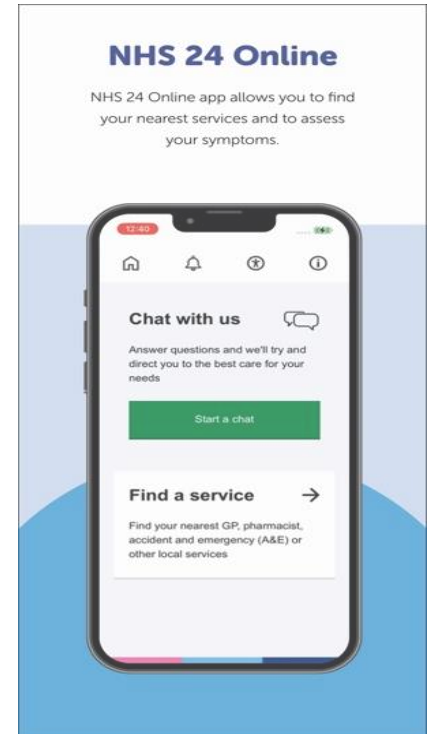
Reasons for increase in traffic
- Geo-fencing was removed on 1 July, and replaced with rate limiting for non-UK traffic.

WEB CHAT

1,304 webchats answered
- NHS inform (623)
- Breathing Space (636)
- Quit Your Way Scotland (43)
- Care Info Scotland (2)

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

NHS 24 app – 5,500 Self Help Guide Selections.

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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%.
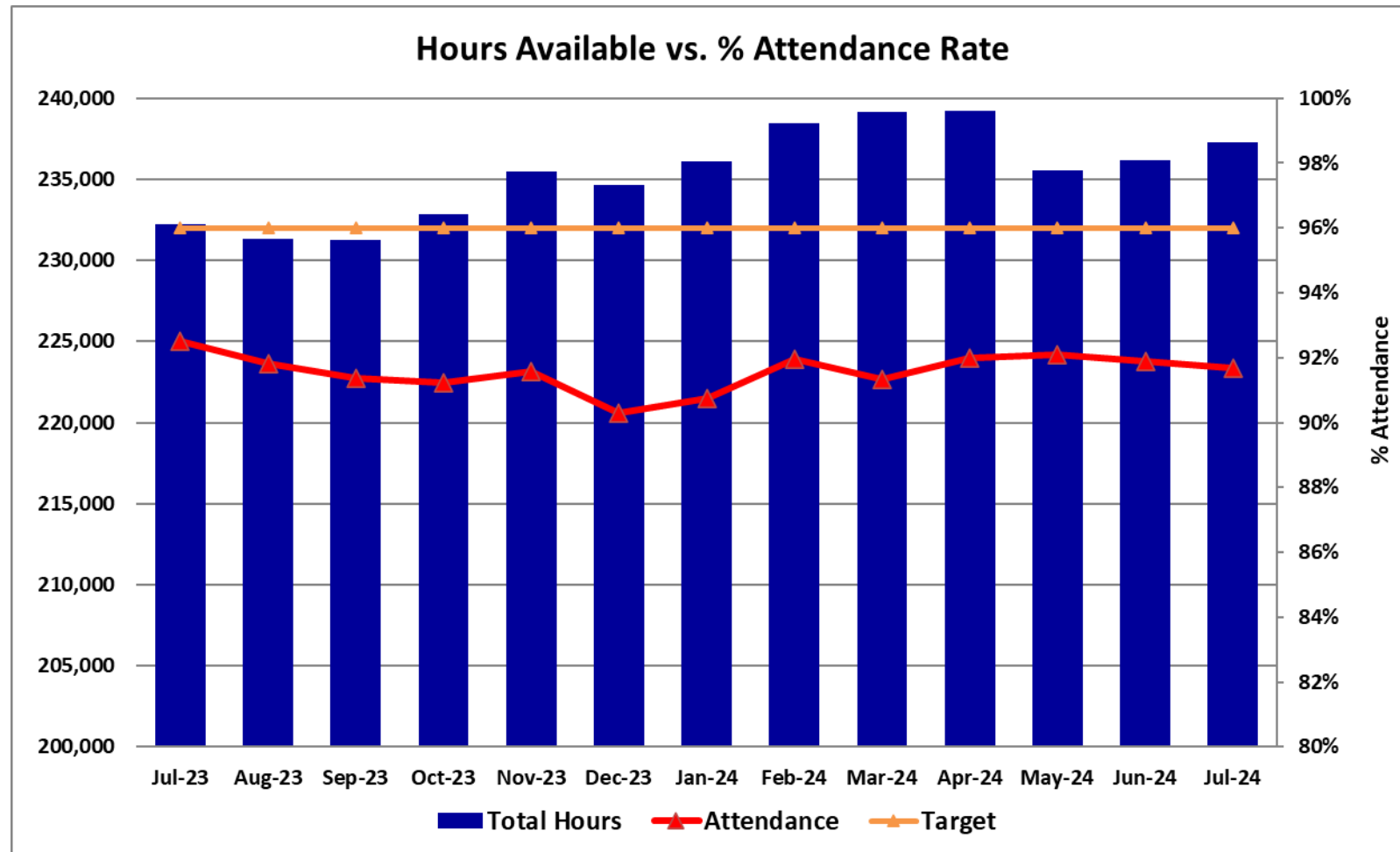
5.2 Engagement Index

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.

i-matter for 2024/25 – 77 – an improvement on previous years score (74)

Workforce Attendance

Summary

- Attendance was **91.7%** against a 96% target and was 0.2 percentage points down on previous month.

- Total absence hours in July was 19,737 hours, the highest overall total since March.

- Key skillsets used for Clinical Supervision remains high – Clinical Supervisor (18.6%) up 1.5 percentage point on previous month. A total of 2,389 hours lost. Nurse Practitioner also increase (by 3.3 percentage points) to 14.4%.

Hours Available vs. % Attendance Rate

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