NHS 24
BOARD MEETING
19 DECEMBER 2024
ITEM NO 10.1
FOR ASSURANCE

CORPORATE PERFORMANCE REPORT

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 NHS 24 Board to provide assurance on the quality and performance of services provided for period ended 30 November 2024 and to set the context for more detailed discussion on current performance.

Key Points for the Board to consider:
Key points in relation to November 2024 performance:
- Overall demand in November was 131,321, which was 5.7% above forecast. Volumes continue to align closer to pre-pandemic levels (Nov'19 -133,498).
- Virtual queue usage continued to increase in October, with 22,283 requests which represents 17% of overall demand. Virtual Queue option remains on Unwell and A&E queue options with activation time of 10 minutes.
- Time to access challenges remain – median, 90th percentile and patient journey time all missed target with increases experienced month on month.
- Secondary Care outcomes (A&E, 999, FNC) fell by 0.9 percentage points to 29% to return to within target of 30%. All three endpoint groups fell compared to the previous month with 999 falling 0.5ppts to 9.4%. A&E and FNC fell 0.2 ppts (9.6%) and 0.1ppts (10.4%) respectively.
- Attendance fell to 91.1% - key skillsets for Clinical Supervision remain high, with Nurse Practitioner increasing to 20% (from 16%), Senior Charge Nurse 10% and Clinical Supervisor at 12%.

Governance process:
This paper is presented to NHS 24 Board on 19 December 2024.

Strategic alignment and link to overarching NHS Scotland priorities and strategies:
Corporate Performance paper aligns with Key Performance Framework measures which were agreed alongside Scottish Government sponsors. 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 NHS 24 Board is asked to note quality and performance, specifically measures set out in Performance Framework for period ending 30 November 2024.

2. TIMING

2.1 Corporate Performance report is presented to NHS 24 Board on 19 December 2024.

3. BACKGROUND

3.1 Demand on 111 service in November was 131,321, which was 5.7% over forecast and a 5.1% increase on October but remains in line with pre-pandemic levels (2019 demand 133,498). Weekly call volumes across November increased week on week from 28,596 to 31,999. Virtual Queue demand continues to make up an increasing proportion of overall demand, November increased to 17% overall with 22,284 requests. Virtual Queue continues to be available on Unwell and RUC (A&E) pathways when average wait times reach 10 minutes.

3.2 Call volumes by pathway, A&E and Unwell pathways both saw 6% increases on October, with 3,865 extra callers selecting the Unwell option. Mental Health Hub also rose by 3%. The Dental service experienced a 2% decrease to 7,686, the lowest volume in 22 months.

3.3 Time to access 111 service remained challenging, with all 3 key performance indicators missing target. Median time increased to 18 minutes 3 seconds against a target of 5 minutes. Patient Journey time experienced a small increase to 43 minutes 48 seconds against a target of 30 minutes. Patient Journey time is largely made up of Call Taker talk time, which continues to be delayed by extended waits for Clinical Supervision which had a 5 week average of 17 minutes 29 seconds, peaking at 19 minutes 22 seconds week ending 10th November. A number of initiatives within Service Transformation are aimed at reducing overall talk time and wait for Clinical Supervision which will improve overall access to 111.

3.4 Attendance figures in November was 91.1% which is 0.1 percentage point lower than previous month. Absence for some of the key frontline skillsets remains high (Nurse Practitioner 20%, Clinical Supervisor 13%) while Call Handlers have seen a small decrease in absence but remains high at 11%.

3.5 Secondary Care grouping met target for the first time in four months at 29%. All three groups (999, A&E and FNC) saw decreases with 999 falling 0.5 percentage points to 9.4%, A&E and FNC fell to 9.6% and 10.4% respectively. Work continues to understand recent increase in 999 outcomes and call reviews are currently being conducted to assess appropriateness of triage.

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 NHS 24 Board to ensure awareness.

7.   NEXT STEPS

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

NHS 24 Board Meeting

Corporate Performance Report

November 2024

November Headlines

Overall 111 volume 131,321 - was 6% over forecast. Volume 5% up on previous month and highest volume since June 2024.

Time to access 111 service continued to increase in November. Median time to answer was up by 1 minutes 27 seconds to 18:03.

Call Taker Average Handle time peaked at over 33 minutes for a week in November. This was driven by extended waits for Clinical Supervision (average over 17 minutes) peaking at 19:22 w/e 10/11/2024.

Secondary Care outcomes fell back within target at 29%. A&E and 999 both decreased month on month, with 999 down 0.5 ppts to 9.4%.

Overall attendance fell to 91.1%. Key skillsets for Clinical Supervision remained high, Nurses increased 3.9 ppts to 20%, Clinical Supervision rose 0.5 ppts to 12.4%.

Performance Framework

NHS 24

1. Patient Experience	Target	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24
1.1 Patients % positive experience using 111 service	90%	87%	86%	86%	87%	88%	85%	87%	87%
1.2 Complaints: % stage 2 answered within 20 days	100%	50%	N/A*	100%	100%	100%	100%	100%	100%
1.3 Triaged at First Contact	95%	94.8%	95%	94.6%	94.8%	94.5%	94.6%	95.2%	95.3%
1.4 Patient Journey Time	30 mins	0:40:20	0:42:45	0:43:21	0:43:59	0:38:15	0:41:30	0:43:42	0:43:48

2. Whole System Impact	Target	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24
2.1 Primary care: % of outcomes	c45-65%	54%	54%	53%	52%	49%	51%	51%	52%
2.2 Secondary care: % of outcomes	<30%	26%	27%	27%	28%	30%	30%	30%	29%
2.3 Self-care / no partner action: % outcomes	>20%	20%	19%	20%	20%	21%	19%	19%	19%

3. Access	Target	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24
3.1 Median time to answer	5 mins	0:12:12	0:16:08	0:17:18	0:15:18	0:09:46	0:12:26	0:16:36	0:18:03
3.2 90th percentile time to answer	30 mins	0:48:16	0:59:21	0:50:34	0:56:57	0:36:51	0:43:06	0:49:50	0:52:26
3.3 Caller Discontinued	5%	0.3%	0.5%	0.5%	0.5%	0.2%	0.3%	0.4%	0.5%

4. Digital	Target	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24
4.1 NHS inform Website	N/A	6,784,601	4,663,241	4,224,086	6,358,412	6,689,138	7,866,153	8,577,286	7,023,359
4.2 Webchat (4 services)	N/A	1,374	1,536	1,256	1,304	1,325	1,529	1,730	1,496
4.3 NHS 24 App (Self Help Guide selection)	N/A	5,550	5,856	5,354	5,500	4,905	5,393	7,394	5,900

5. Staff Experience	Target	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24
5.1 Staff attendance	96%	92%	92%	92%	92%	92%	91%	91%	91%
5.2 Engagement index	75	77	77	77	77	77	77	77	77

* No Stage 2 complaints were received

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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.
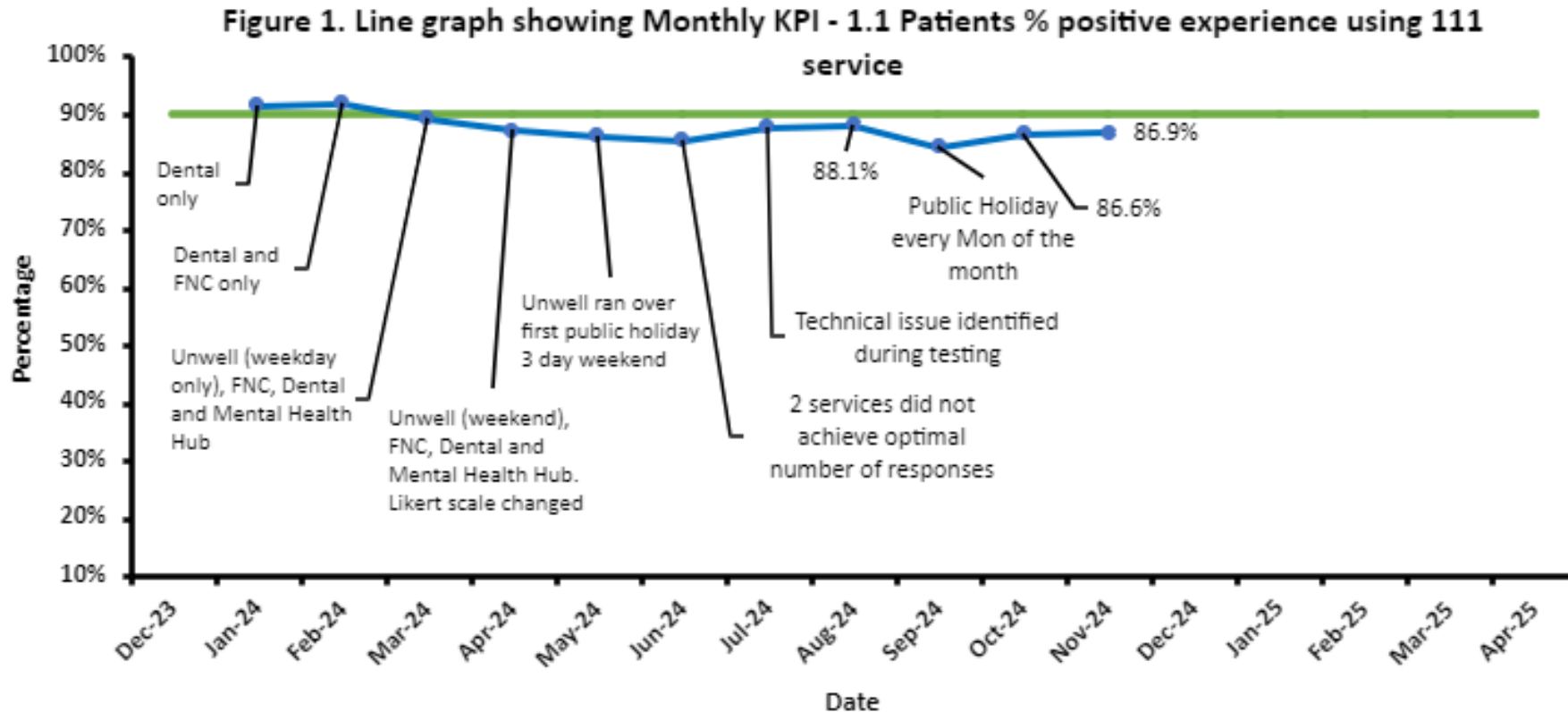
1.3 Triaged at First Contact

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.
- 42,462 survey links sent – 5,823 respondents (14% response rate).
- **87%** of patients noted a positive experience.

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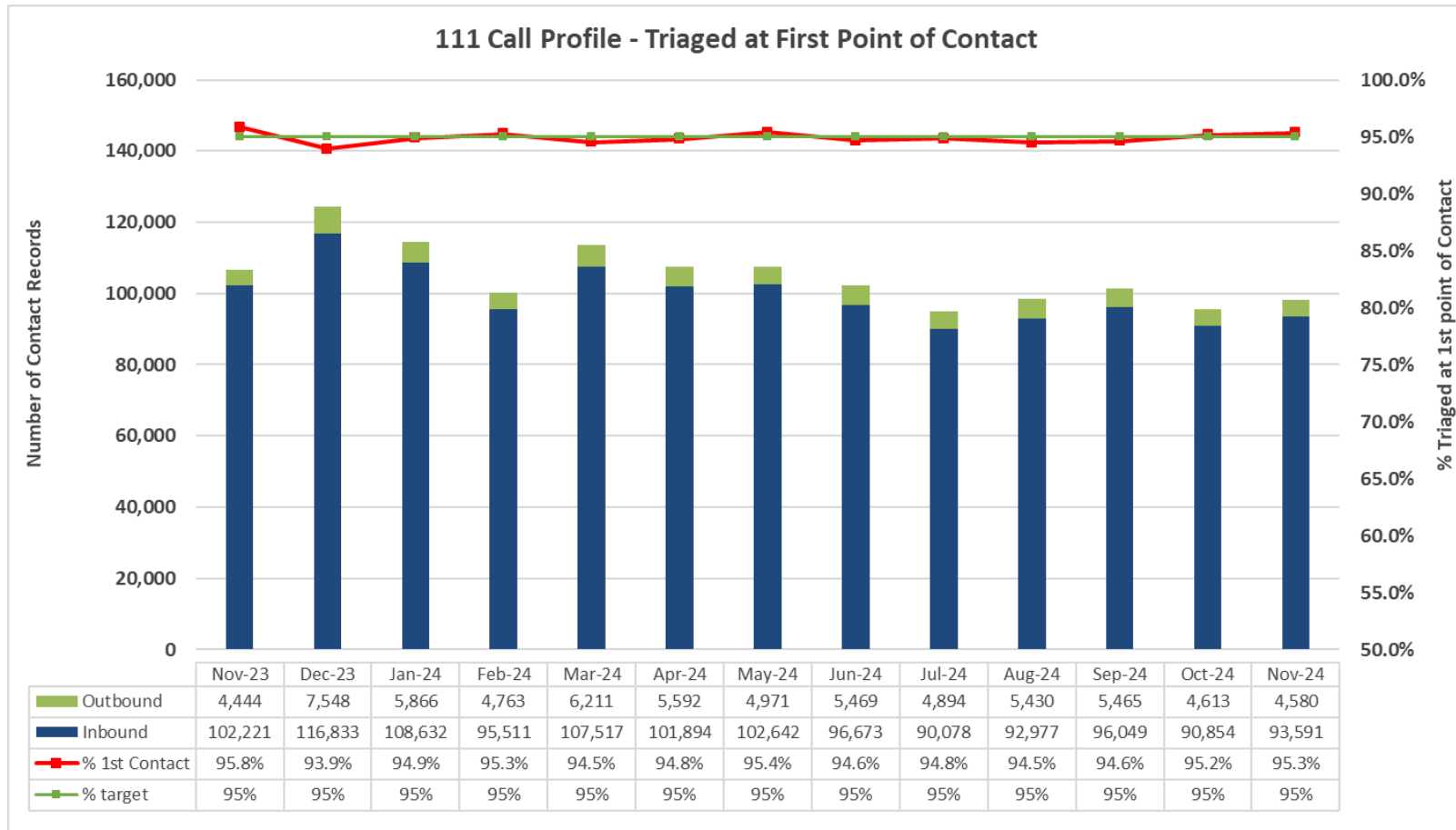
Complaints / Patient Feedback

In total there were **100** 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, and these were responded to on time.
- In total there were **24** complaints received which represents 0.02% of total demand.

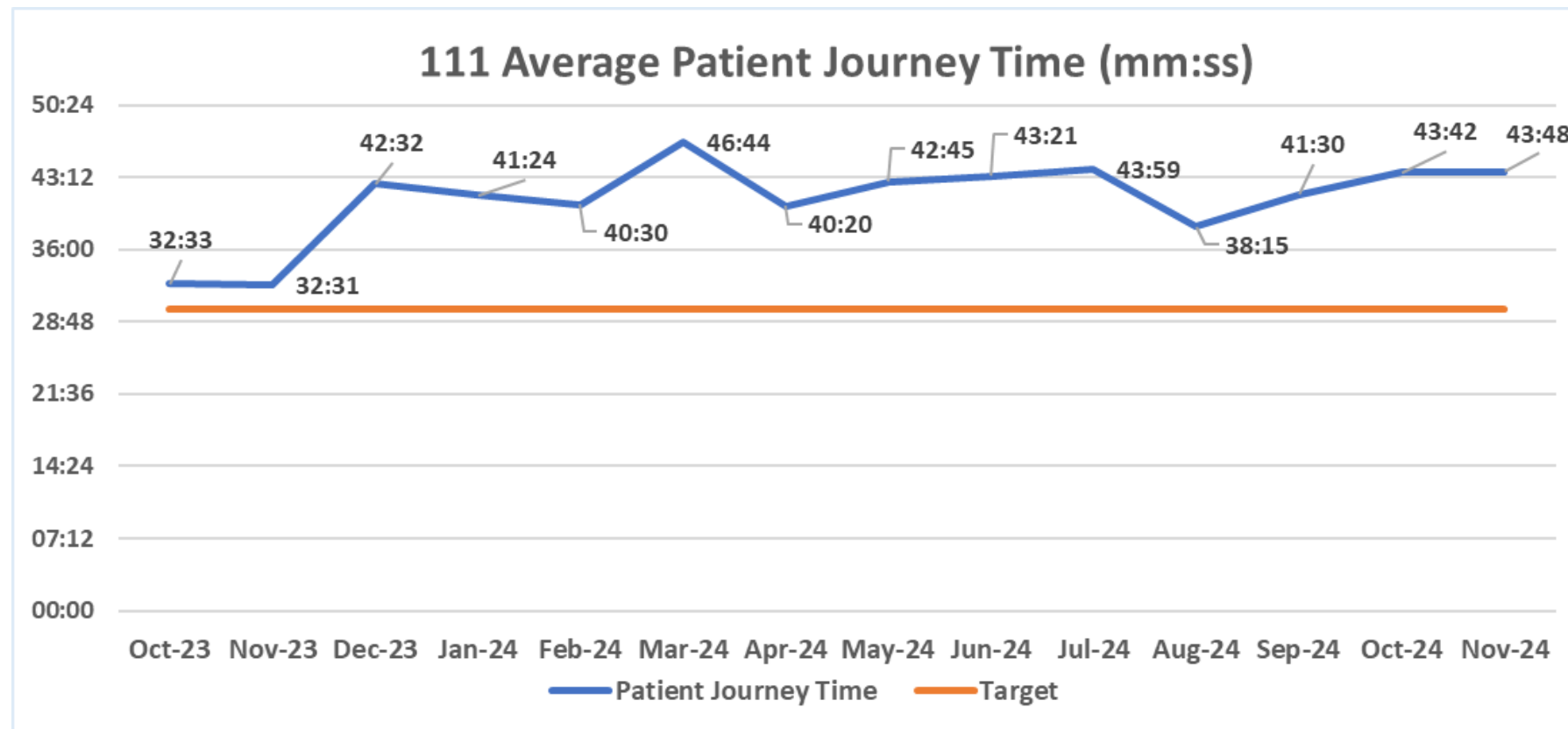| Feedback Type	November 2024 Activity Received
Stage 2 Complaints	1
Stage 1 Complaints	23
Stage 1 to Stage 2 Complaints	0
Shared Complaints	0
Comments	14
Enquiries	5
Compliments	36
Non NHS 24 Issue	21
Total	100

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 – **95.3%**

111 Call Profile - Triaged at First Point of Contact

	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24
Outbound	4,444	7,548	5,866	4,763	6,211	5,592	4,971	5,469	4,894	5,430	5,465	4,613	4,580
Inbound	102,221	116,833	108,632	95,511	107,517	101,894	102,642	96,673	90,078	92,977	96,049	90,854	93,591
% 1st Contact	95.8%	93.9%	94.9%	95.3%	94.5%	94.8%	95.4%	94.6%	94.8%	94.5%	94.6%	95.2%	95.3%
% target	95%	95%	95%	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 increased by 6 seconds to **43 minutes 48 seconds.**
- Call Taker AHT ranged from 31:50 - 33:36 across weeks in November. This was driven by extended waits for Clinical Supervision averaging 17:29 over the five weeks, and peaked at 19:22 w/e 10/11.

111 Average Patient Journey Time (mm:ss)

Whole System Impact

2.1 Primary Care Outcomes

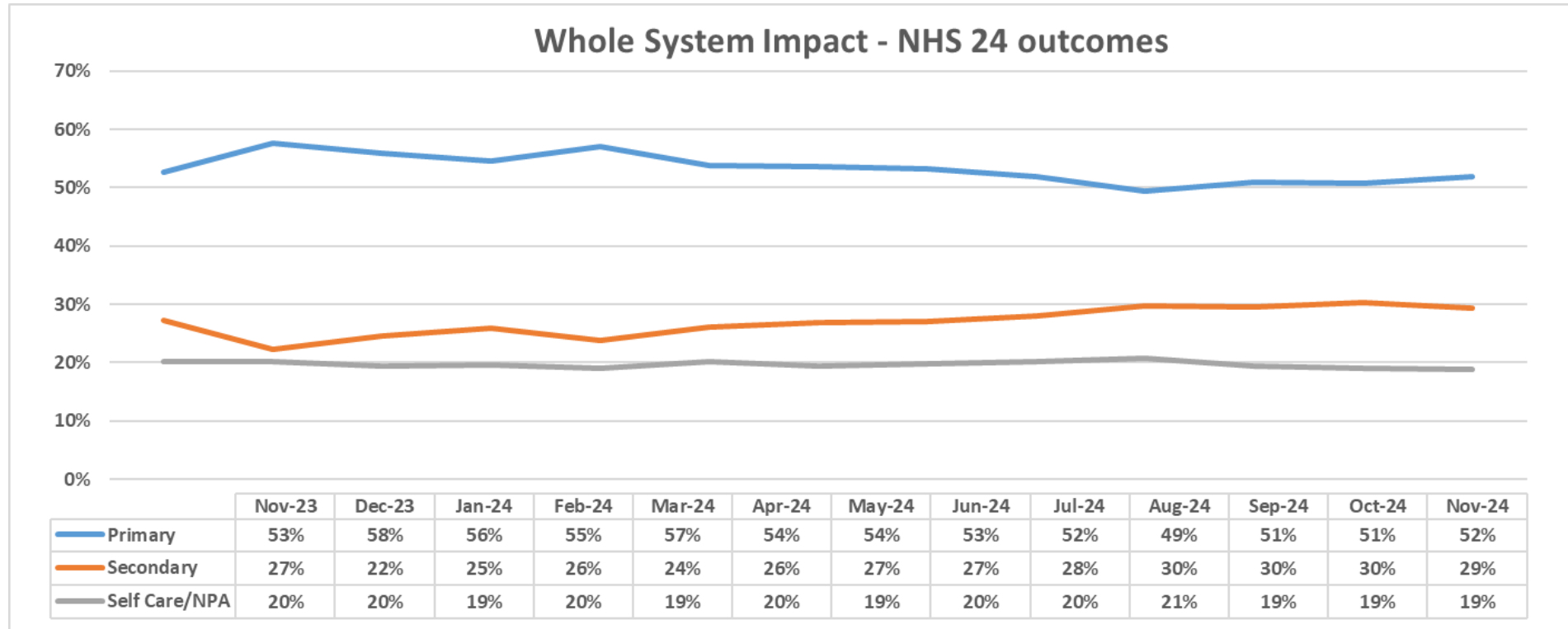Shows impact of NHS 24 triage on wider system. To include out of hours referrals and advice to contact own GP in hours

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

	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24
Primary	53%	58%	56%	55%	57%	54%	54%	53%	52%	49%	51%	51%	52%
Secondary	27%	22%	25%	26%	24%	26%	27%	27%	28%	30%	30%	30%	29%
Self Care/NPA	20%	20%	19%	20%	19%	20%	19%	20%	20%	21%	19%	19%	19%

Very little change in overall groupings when compared to the previous month

- **Primary Care** – 5**2%,** the most commonly used endpoint Urgent Care Centre (OOH GP) increased to 31.5%, the highest since March.
- **Secondary Care** – **29%,** FNC (10.4%), 999 (9.4%) and A&E (9.6%) all dropped between 0.2%-0.5% month on month.
- **Self Care/NPA** – **19%** - no change in Self Care at 11.0%.

Telephony Access

3.1 Median Time to Answer

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

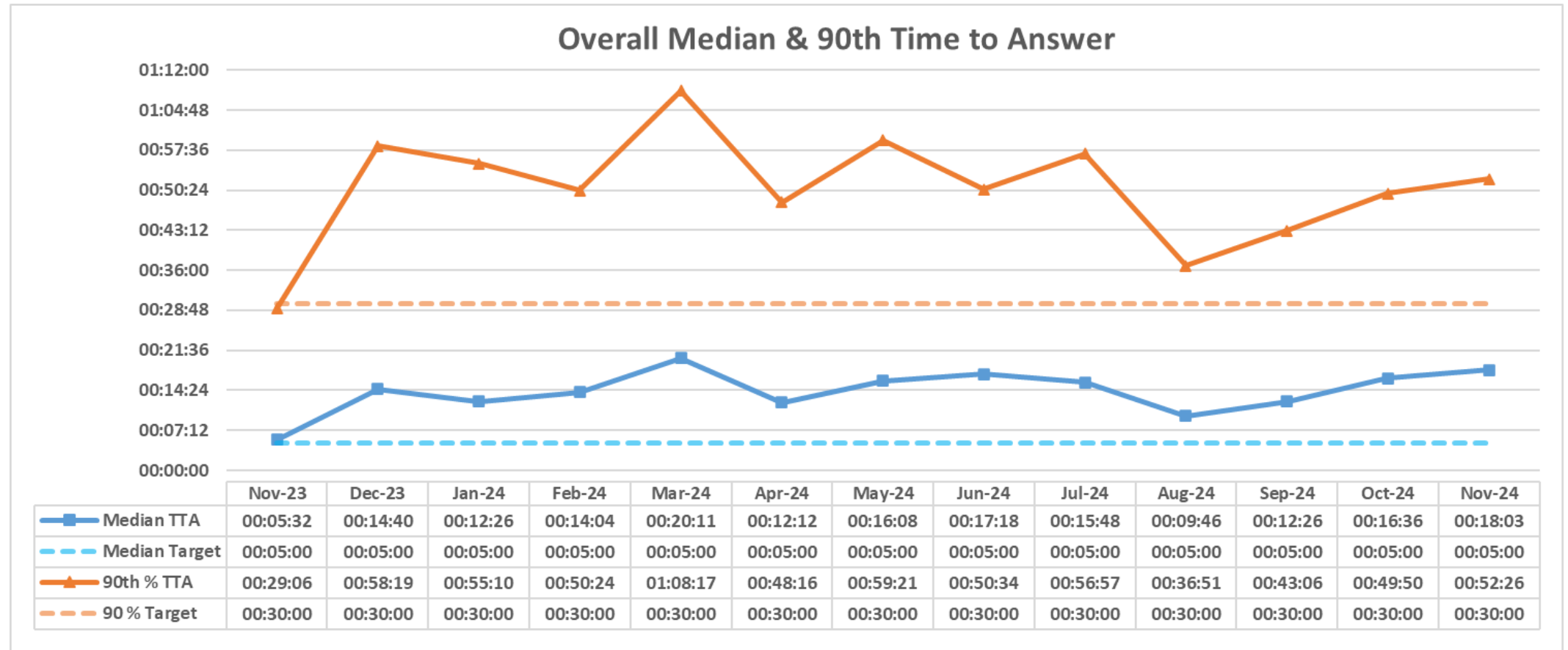### 3.2 90th Percentile Time to Answer

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.
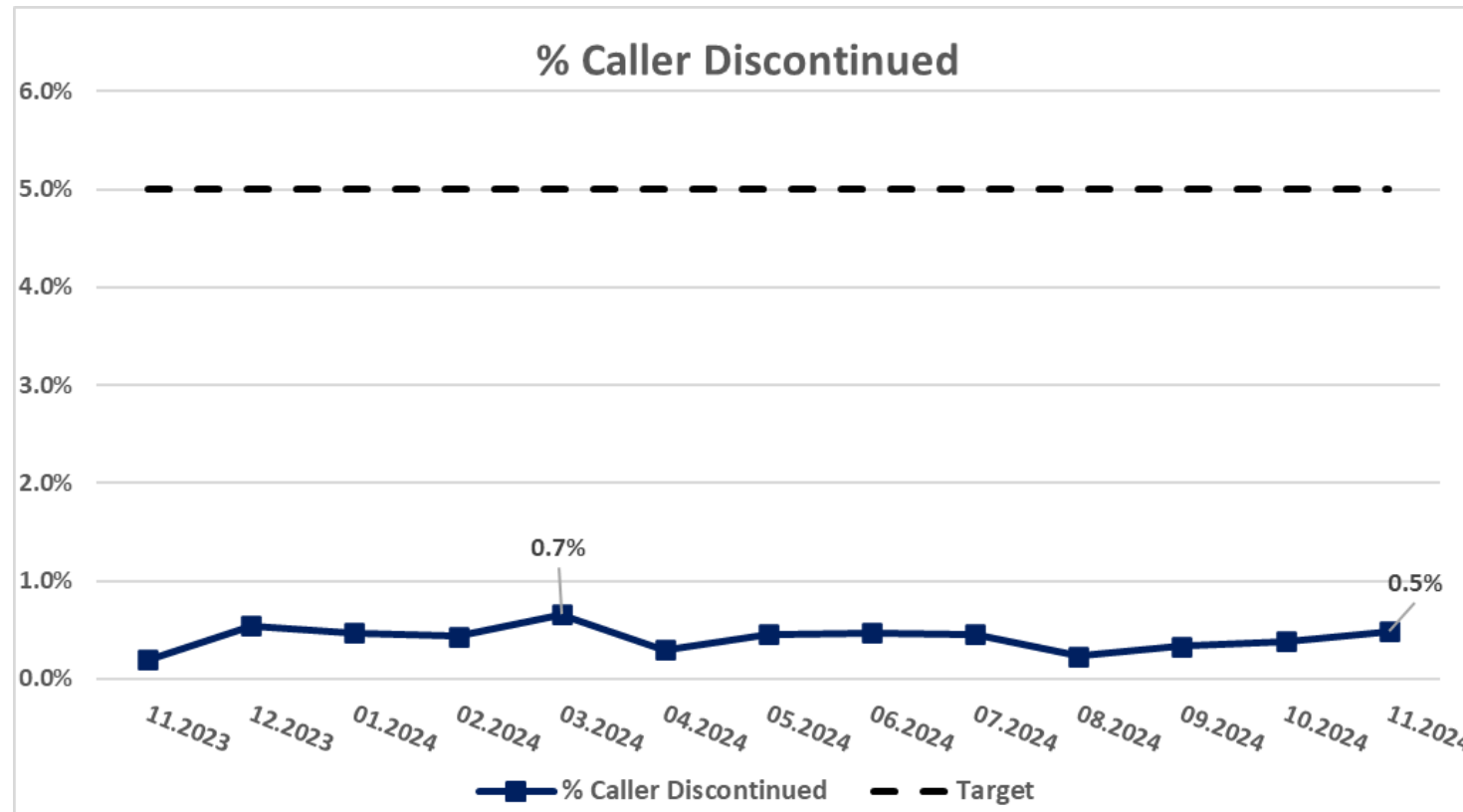
Median & 90th Percentile

- Time to answer measures include patients who select virtual ringback option.
- Median Time to Answer - **18 minutes 3 seconds,** a 1 minute 27 second increase on previous month.
- 90th Percentile Time to Answer missed target at **52 minutes 26 seconds,** a 2 minute 36 second increase

Overall Median & 90th Time to Answer

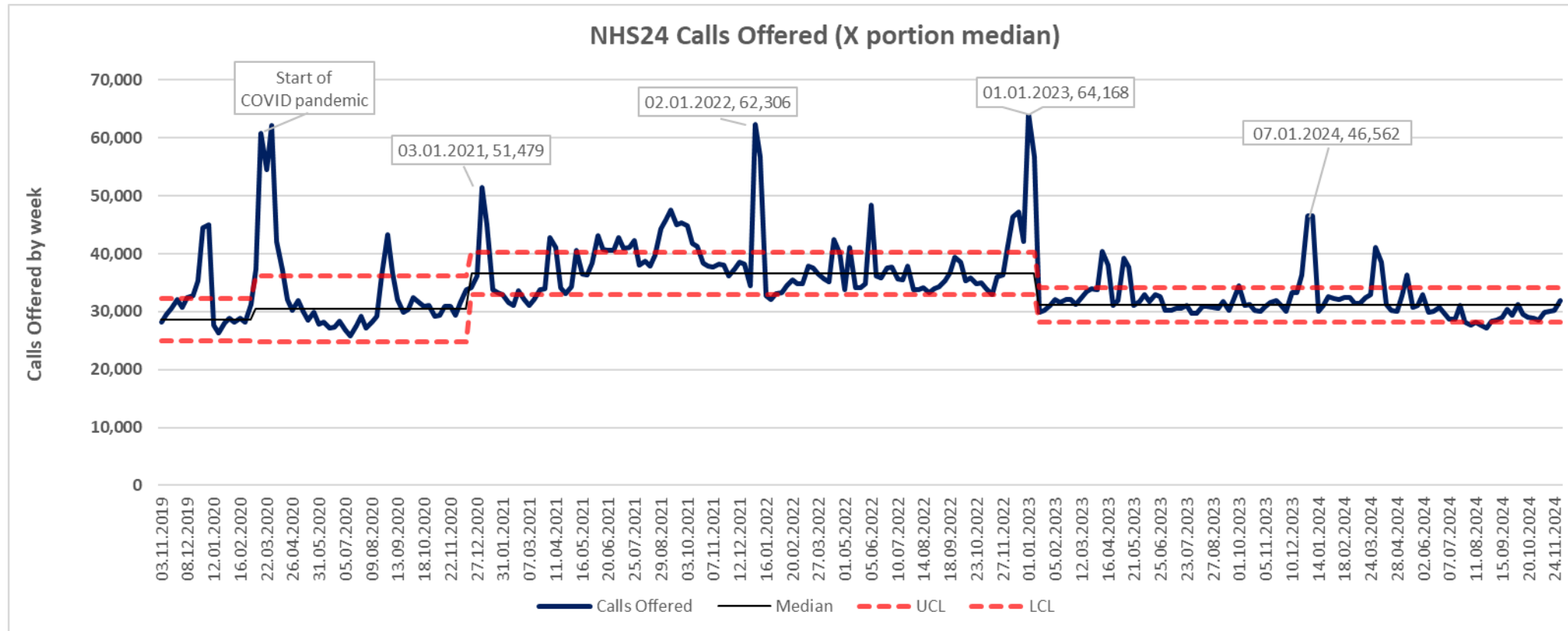|	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24
Median TTA	00:05:32	00:14:40	00:12:26	00:14:04	00:20:11	00:12:12	00:16:08	00:17:18	00:15:48	00:09:46	00:12:26	00:16:36	00:18:03
Median Target	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00	00:05:00
90th % TTA	00:29:06	00:58:19	00:55:10	00:50:24	01:08:17	00:48:16	00:59:21	00:50:34	00:56:57	00:36:51	00:43:06	00:49:50	00:52:26
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 **442** patients who made at least 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 31,149 calls offered per week, Novembers average was 30,173.
- There was a weekly incremental increase in volumes across November, from 28,596 increasing to 31,999.

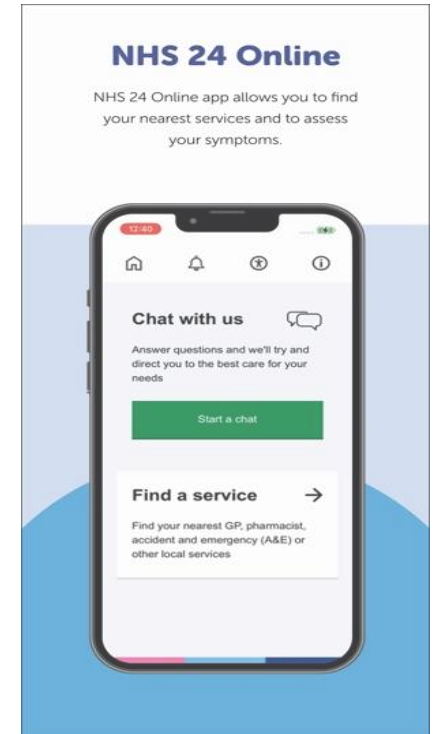NHS24 Calls Offered (X portion median)

Digital Access

NHS inform – 7.0 million page views – 15% down on previous month.

WEB CHAT

1,496 webchats answered
- NHS inform (820)
- Breathing Space (626)
- Quit Your Way Scotland (43)
- Care Info Scotland (7)

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

NHS 24 Online

NHS 24 Online app allows you to find your nearest services and to assess your symptoms.

Chat with us

Answer questions and we'll try and direct you to the best care for your needs

Start a chat

Find a service →

Find your nearest GP, pharmacist, accident and emergency (A&E) or other local services

NHS 24 app – 5,900 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%.
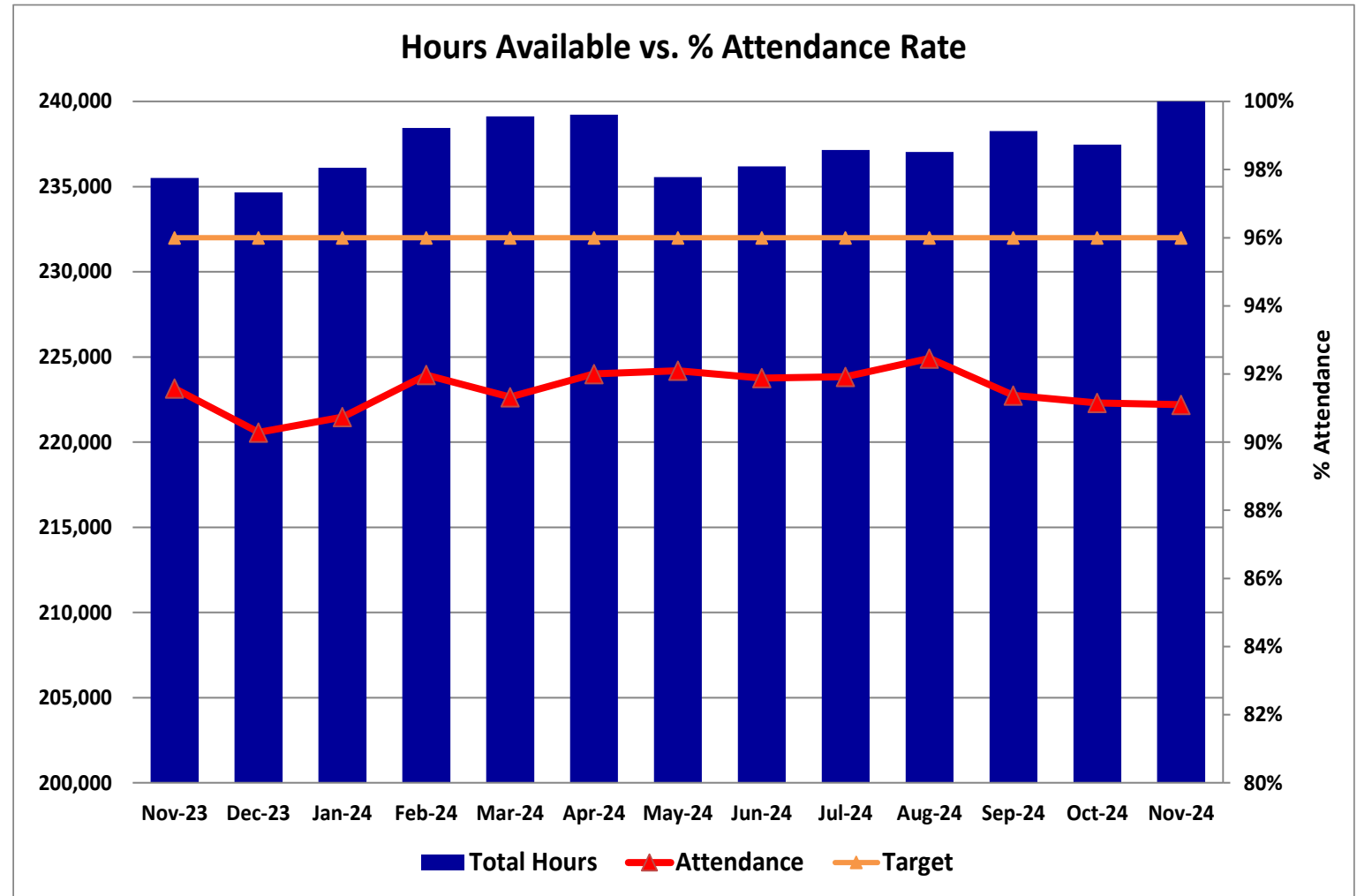
5.2 Engagement Index

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.

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

Workforce Attendance

Summary

- Attendance was **91.1%** against a 96% target and was 0.1 percentage points lower than previous month, and 0.5 ppts lower than November 2023.

- Total absence hours in October was 21,383 hours, the highest overall total since January.

- Key skillsets used for Clinical Supervision remains high. Nurse Practitioner (20.1%) rose 3.9 percentage points on previous month, a total of 1,549 hours lost. Clinical Supervisor rose to 12.4% (up 0.5 ppts - 1,758 hours lost). Call Handlers fell slightly 0.5% ppts but remain high at 10.8%.

Hours Available vs. % Attendance Rate