

Performance Improvements

Weekdays

	05/05/2014	12/05/2014	19/05/2014	26/05/2014	02/06/2014	09/06/2014	16/06/2014	23/06/2014	30/06/2014	07/07/2014	14/07/2014	21/07/2014	28/07/2014	04/08/2014	11/08/2014	18/08/2014
Call Volumes						3,050	3,050	3,050	3,050	3,050	3,050	3,279	3,279	3,279	3,279	3,279
Baseline Performance						96.10%	96.10%	96.10%	96.10%	96.10%	96.10%	89.40%	89.40%	89.40%	89.40%	89.40%
Baseline achievement						2,931	2,931	2,931	2,931	2,931	2,931	2,931	2,931	2,931	2,931	2,931

Additional Activity Impact:

Performance Management	Delivering an additional 4 hits per working day as performance management of individuals improves within the revised management structure as part of the new rotas	20	13/06/2014				6	15	20	20	20	20	20	20	20	20
Additional Seasonal Operational Shifts	Scheduling of additional seasonal shifts to meet forecast activity increases in demand during the school holiday period. Additional shifts through abstraction management and utilisation of Bank Staff - new cohort of Bank Staff currently entering training to meet this additional demand volume. 2 additional shifts per day at 5 calls answered per hour across the key 4 hour period each evening	200	21/07/2014									200	200	200	200	200
Target Achievement							2,931	2,937	2,946	2,951	2,951	2,951	3,151	3,151	3,151	3,151

Weekends

	05/05/2014	12/05/2014	19/05/2014	26/05/2014	02/06/2014	09/06/2014	16/06/2014	23/06/2014	30/06/2014	07/07/2014	14/07/2014	21/07/2014	28/07/2014	04/08/2014	11/08/2014	18/08/2014
Call Volumes						3,190	3,190	3,190	3,190	3,190	3,190	3,509	3,509	3,509	3,509	3,509
Baseline Performance						69.00%	69.00%	69.00%	69.00%	69.00%	69.00%	62.73%	62.73%	62.73%	62.73%	62.73%
Baseline achievement						2,201	2,201	2,201	2,201	2,201	2,201	2,201	2,201	2,201	2,201	2,201

Additional Activity Impact:

Performance Management	Delivering an additional 4 hits per working day as performance management of individuals improves within the revised management structure as part of the new rotas. Increased to 8 hits per day over the weekend as volume of staff is significantly higher.	16	13/06/2014				16	16	16	16	16	16	16	16	16	16
Performance Management and Streamlining of Current Processes and Procedures for Call Advisors	Working with call advisor staff to identify streamlining of current processes and procedures for key patient groups. This will reduce inappropriate time on calls and reduce the overall average call length. Reducing call lengths will provide an increase in the availability of call advisors to answer calls, particularly at peak demand periods. Additional capacity of call call per call advisor per shift as a result on both Saturday and Sunday. 24 call advisor head count at peak period within the Devon contract, therefore performance improvement to be 2 x 24 per day	96	13/06/2014				67	77	86	96	96	96	96	96	96	96
Introduction of Additional Clinical Support	Introduction of 2 additional clinical supervisors across the NHS 111 service contracts to undertake 'floor walking' duties. These additional posts will provide further assistance to call advisors in managing calls and closing calls at an earlier point with the appropriate outcome for the patient. Shorter call cycles will free call advisor capacity to answer further calls. Benefit to be evident during the peak 4 hour period, with an additional 2 call answered per call advisor per hour as a result of the additional resource. Calculated benefit therefore to be 2 x 4 x 2, of which 35% to be seen within the Devon service	11	13/06/2014				11	11	11	11	11	11	11	11	11	11
Additional Bonus Incentives for Overtime Shifts	Introduction of additional incentive payments for existing staff to fill current vacant weekend shifts through overtime. Aim to secure an additional 4 shifts per day across the weekend, across the service. The majority of these additional hours will be provided through extension of current shift lengths, therefore benefit to be 5 hours additional coverage per shift, with 5 additional calls answered in 60 seconds per shift. 35% of this improvement to be seen within the Devon contract. Incentive payments will cease on the introduction of the additional call advisors currently within recruitment.	70	13/06/2014				56	70	70							
Utilisation of Clinical Team Leaders to Answer Calls	Utilisation of current Clinical Team leader to answer calls at peak demand periods. The benefit of this additional call answering resource will be seen during a 6 hour shift on both Saturdays and Sundays. Benefit will be an additional 5 calls answered, per hour across the 6 hour period. 35% of this improvement to be attributed to the Devon contract.	21	13/06/2014				21	21	21	21	21	21	21	21	21	21
Telephone Answerphone Message to Reflect Demand Levels	Answerphone messages to reflect the demand and waiting times within the service during peak periods. Currently escalation at heightened queue waits is to be moved forward to manage expectations and assist in management of incoming volumes at an earlier point in time. This management of expectations will assist in spreading the overall demand, especially at the peak demand periods. Estimated at improving call answering performance by 2 calls per hour during the peak 4 hour period on both Saturday and Sunday.	16	13/06/2014				13	14	16	16	16	16	16	16	16	16
Introduction of New Flow Filters	By reviewing a number of key patient dispositions (eg DX82) it has been identified that more appropriate flows for these patients can be delivered through the NHS Pathways triage process. DX82 as an example has now been remapped to the DOS within Devon and Cornwall. Historically calls reaching DX-82 have constituted 11% of the total clinical queue. Clinical Lead has been tasked with identifying the processes that can be amended and the potential benefits to resource availability, however at this time no benefit has been built into the improvement trajectory. X5 new filters have been implemented to better triage calls into complaint groups, for review by the Clinical Team Leader. Whilst this specific introduction will not reduce call numbers on the clinician queue, it will ensure all calls are dealt with in a more timely fashion - by improved signposting.		13/06/2014													
Development of a more appropriate route for HCP Calls through the triage process	SWASFT have identified that 11% of the current calls triaged through the NHS 111 call advisors are received from healthcare professionals. The triage requirements for these calls can be streamlined within NHS Pathways through a dedicated group of call advisors, this will ensure the calls are managed more effectively and timely. Reduction in call cycle will free other call advisors to answer calls. Benefit to be fully quantified when resources are re-allocated, however is assessed that this benefit would be a minimum of 2 calls per hour during the peak 4 hour period on both Saturdays and Sundays.	16	30/06/2014							16	16	16	16	16	16	16
Additional Senior Operational Management Presence at Weekends	Additional senior operational management introduced into the Clinical Hub to provide real time management and support during peak demand periods. Senior operational managers to provide direction and management of any required escalations on a timely basis during weekend periods. Benefit to be 1 additional call answered per hour during peak 4 hour periods on both Saturday and Sunday. To continue to the end of July 2014.	8	13/06/2014				8	8	8	8	8	8	8	8	8	8
Introduction of new staff currently in training	New staff currently in training scheduled to 'go live' w/c 30 June 2014, focus of new starters will be improvement in weekend shift coverage. Delivery of 11 additional staff day across the weekend, at 30 hits per shift (ie 11 x 30 x 2). Initial impact will be slightly lower due to experience, with improvement throughout July 2014.	660	30/06/2014						495	594	594	627	627	660	660	660
Additional Seasonal Operational Shifts	Scheduling of additional seasonal shifts to meet forecast activity increases in demand during the school holiday period. Additional shifts through abstraction management and utilisation of Bank Staff - new cohort of Bank Staff currently entering training to meet this additional demand volume. 6 additional shifts per day at 5 calls answered per hour across the key 5 hour period on both days of the weekend	300	21/07/2014									300	300	300	300	300
Target Achievement							2,393	2,419	2,430	2,880	2,979	2,979	3,312	3,312	3,337	3,337