

To: Healthwatch Surrey Board

From: Kate Scribbins, CEO

Date: October 2022

## CEO's report on local Healthwatch contract

### Highlights of the last quarter (Q2: July to September 2022)

#### Highlights

Our activity in Q2 has followed the pattern of Q1 in that we have continued to work with NHS and Surrey County Council partners to establish how patient, service user, family and carer voices can be heard most effectively as new systems develop. We've been following up on our project on communication with patients on waiting lists, finding out what the hospitals in Surrey are doing to keep patients informed. As we have continued to hear about problems with access to both dentistry and pharmacy services, we've been discussing with Surrey Heartlands where these issues can best be addressed, as they take on delegated powers for commissioning these services. As Surrey County Council develop implantation plans for proposed changes to Adult Social Care charging, we have joined their strategic board to help ensure the perspective of service users, families and carers is represented.

As our work advocating for the public perspective continues to expand, it is all the more vital that we build excellent links with all our voluntary and community partners to ensure we can represent what they are hearing as well as what we are hearing. Our work to build the "Voice" group within Surrey's VCSE Alliance has continued in Q2.

Our programme of visits to care homes using our Enter and View powers has continued, and we've been trying to ensure families of care home residents are aware of their ability to contact Healthwatch by promoting our survey.

#### Challenges

The top risks to our local Healthwatch work, as in the previous quarter, relate to how we adapt to the changing architecture of the NHS and the Integrated Care Systems, in terms of having influence at both place level and system-wide. We are progressing discussions with both Surrey Heartlands and Frimley ICSs about determining the best use of local Healthwatch resource in both systems.

## Engagement

We heard from 291 people this quarter through our website, Helpdesk, Independent Health Complaints Advocacy and our engagement events.

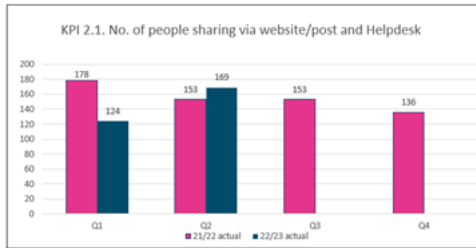
## Finances

### Healthwatch Surrey CIC – Expenditure Q2 as of 30<sup>th</sup> September 2022

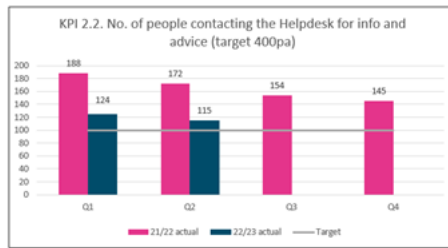
| <b><u>SCC HEALTHWATCH CONTRACT</u></b> | <b>Budget<br/>2022/23</b> | <b>Budget to Sept-<br/>22</b> | <b>Expenditure to<br/>Sept-22</b> |
|--|---------------------------|-------------------------------|-----------------------------------|
| <b>Category</b>                        |                           |                               |                                   |
| <b>Core Staffing Costs</b>             | <b>£352,223</b>           | <b>£176,112</b>               | <b>£175,997</b>                   |
| <b>Direct Delivery Costs</b>           | <b>£78,098</b>            | <b>£39,049</b>                | <b>£16,856</b>                    |
| <b>CIC Costs</b>                       | <b>£42,117</b>            | <b>£21,059</b>                | <b>£20,902</b>                    |
| <b>Health Complaints Advocacy</b>      | <b>£92,864</b>            | <b>£46,432</b>                | <b>£46,432</b>                    |
| <b>Help Desk</b>                       | <b>£15,041</b>            | <b>£7,521</b>                 | <b>£7,521</b>                     |
| <b><u>TOTAL</u></b>                    | <b><u>£580,344</u></b>    | <b><u>£290,172</u></b>        | <b><u>£267,707</u></b>            |

## KPIs

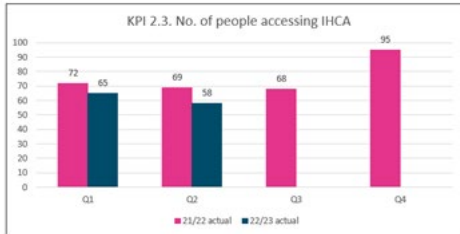
KPI and Graphs to be added to PUBLIC CEO report when completed.



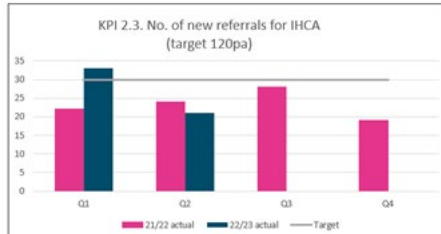
| exp.website/post/Hdesk | Q1  | Q2  | Q3  | Q4  | Total |
|------------------------|-----|-----|-----|-----|-------|
| 21/22 actual           | 178 | 153 | 153 | 136 | 620   |
| 22/23 actual           | 124 | 169 |     |     | 293   |



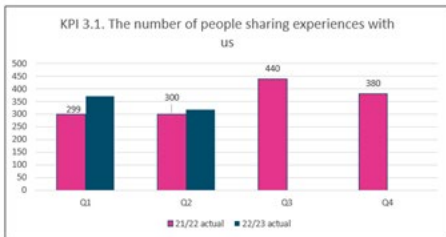
| Helpdesk contacts | Q1  | Q2  | Q3  | Q4  | Total |
|-------------------|-----|-----|-----|-----|-------|
| 21/22 actual      | 188 | 172 | 154 | 145 | 659   |
| 22/23 actual      | 124 | 115 |     |     | 239   |
| Target            | 100 | 100 | 100 | 100 | 400   |



| IHCA access  | Q1 | Q2 | Q3 | Q4 | Total |
|--------------|----|----|----|----|-------|
| 21/22 actual | 72 | 69 | 68 | 95 | 304   |
| 22/23 actual | 65 | 58 |    |    | 123   |



| IHCA referrals | Q1 | Q2 | Q3 | Q4 | Total |
|----------------|----|----|----|----|-------|
| 21/22 actual   | 22 | 24 | 28 | 19 | 93    |
| 22/23 actual   | 33 | 21 |    |    | 54    |
| Target         | 30 | 30 | 30 | 30 | 120   |



| No. of useable exp | Q1  | Q2  | Q3  | Q4  | Total |
|--------------------|-----|-----|-----|-----|-------|
| 21/22 actual       | 299 | 300 | 440 | 380 | 1419  |
| 22/23 actual       | 372 | 319 | 0   | 0   | 691   |



| No. volunteer hrs | Q1  | Q2  | Q3  | Q4  | Total |
|-------------------|-----|-----|-----|-----|-------|
| 20/21 actual      | 594 | 563 | 574 | 705 | 2436  |
| 22/23 actual      | 482 | 429 |     |     | 911   |

| KPIs from 2022/2023 Annual Work Plan   |          |   |              |   |     |     |    |                          |
|--|----------|---|--------------|---|-----|-----|----|--------------------------|
| Link to mission/vision   | KPI No.  | Lead  | 22/23 figure | Q1  | Q2  | Q3  | Q4 | Cumulative total to date |
| 1. Healthwatch Surrey is the respected, trusted and credible champion of the consumer for health and social care in Surrey.              | KPI 1.2. | The proportion of reasonable responses received to escalations and project recommendations (80%)  | SB&TW        | Annual figure - reported in Annual Report |     |     |    |                          |
|  | KPI 1.3. | Reflective Review - number of responses received and satisfaction levels  | LS           | Annual figure - reported elsewhere        |     |     |    |                          |
|  | KPI 2.1. | The number of people proactively engaging and sharing experiences with us via the website, post, Helpdesk*                              | SBo          | 620                                       | 124 | 169 |    | 293                      |
| 2. Healthwatch Surrey's role, function and services are known, understood and valued by consumers and therefore they readily contact us. | KPI 2.2. | The number of people contacting the Helpdesk for information and advice (400 PA)  | Helpdesk     | 649                                       | 140 | 115 |    | 255                      |
|  | KPI 2.3. | The number of people accessing the Independent Health Complaints Advocacy service   | IHCA         | 304                                       | 65  | 58  |    | 123                      |
|  | KPI 2.4. | The number of new cases managed by the Independent Health Complaints Advocacy service (30 per quarter)                                  | IHCA         | 93  | 33  | 21  |    | 54                       |
|  | KPI 2.5. | Service user satisfaction with the Helpdesk, and Independent Health Complaints Advocacy service   | LS           | Annual figure reported in Annual Report   |     |     |    |                          |
| 3. Our influencing is based on sound evidence, knowledge and insight   | KPI 3.1. | The number of people sharing experiences with us  | SBo          | 1419                                      | 372 | 319 |    | 691                      |
|  | KPI 3.2. | The number of outcomes achieved (4 PA min)  | AC           | 14  | 4   | 4   |    | 8                        |
|  | KPI 3.3. | Project and outreach reports (4 PA min)   | TW           | 20  | 5   | 5   |    | 10                       |
|  | KPI 3.4. | The tracking of engagement and insight shows we are hearing from a wide range of communities (activity plan and demographics collected) | SB&SBr       | RAG                                       | G   | G   |    | RAG                      |
| 5. We exist to empower communities and we do this by recruiting and empowering volunteers to enable us to hear more and share more.      | KPI 5.1. | The number of hours our volunteers have contributed   | EE           | 2799                                      | 482 | 429 |    | 911                      |
|  | KPI 5.2. | The number of new volunteers per quarter (5 PQ)   | EE           | 10  | 2   | 4   |    | 6                        |

