

To: Healthwatch Surrey Board

From: Kate Scribbins, CEO

Date: April 2023

CEO's report on local Healthwatch contract

Summary of the last quarter Q4: January to March 2023

Highlights

We've been out and about talking to various groups who might not otherwise have their voices and experiences of our health and care system heard – including people attending food banks, warm hubs, family centres, and hubs for Ukrainians. We've been able to provide lots of useful signposting to local services as part of this engagement – and, as ever, we have shared any themes back with providers to help improve services and communication.

This quarter we have been developing our Local Healthwatch Advisory Group, made up of local people who help advise our Board on how we set our priorities and discharge our local Healthwatch duties and powers. We've involved our volunteers in helping us define our priorities for the year ahead. We will shortly be recruiting to involve more local people in our decision-making.

We have awarded small grants through our Community Cash Fund to 8 community organisations with a focus on young people's wellbeing, and we are looking forward to working with them all in the coming year.

We've been actively following up on our report on the learnings from our Independent NHS Complaints Advocacy service, and are pleased that some providers are now giving the service a higher profile on their websites.

We have published a new report on neurodiversity – taking an in-depth look at experiences shared with us by parents, children, and young people who are waiting for, or who have received, a formal diagnosis of Autism Spectrum Disorder (ASD), Attention Deficit Hyperactivity Disorder (ADHD), or other conditions relating to neurodiversity. We were particularly interested to find out what it meant to families to have a formal diagnosis. We will be sharing our recommendations widely around the system in the coming quarter.

Challenges

Our top challenge remains how to ensure we have influence both at place and system-wide, in Surrey Heartlands and Frimley ICSs, given the breadth of coverage that involves. We have been particularly focussing on how to ensure that in addition to sharing our insight, there is commitment to act on it by those we share it with.

End of year performance on KPIs

As we reach the end of the financial year, we have exceeded our annual KPI targets in terms of the number of people we have reached, the outcomes we've achieved as a result, and the number of reports we've published. The two areas where we have not met our KPIs are:

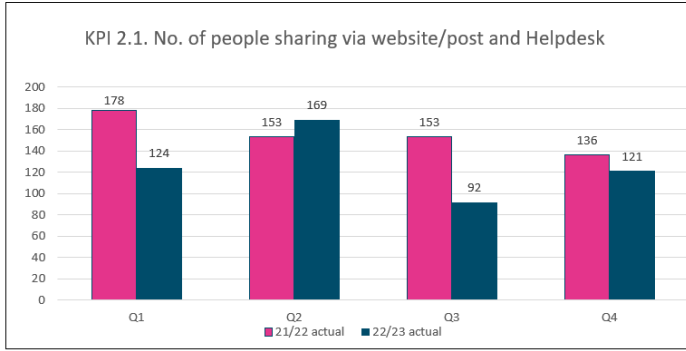
- 1) the number of people who have been supported to take a case forward by our IHCA service (although the number of people who've contacted the service and been provided with information is higher this year than last year); and
- 2) the number of new volunteers we've recruited (we are aware that volunteer recruitment is problematic across the third sector post-covid).

Finances: Q4

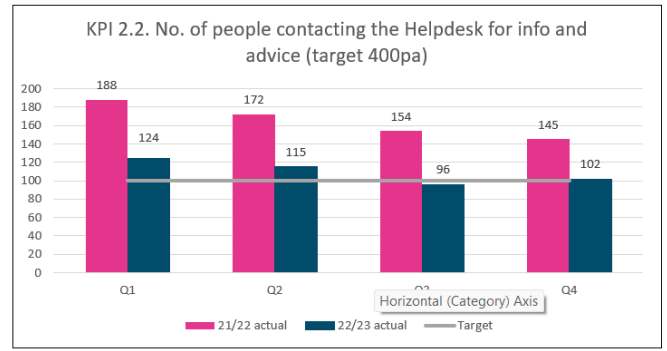
| SCC HEALTHWATCH CONTRACT | Expenditure to Mar-23 |
|---------------------------------|------------------------------|
| Core Staffing Costs | £388,045 |
| Direct Delivery Costs | £61,314 |
| CIC Costs | £51,102 |
| Health Complaints Advocacy | £92,864 |
| Help Desk | £15,041 |
| TOTAL | £608,367 |

KPIs: Q4

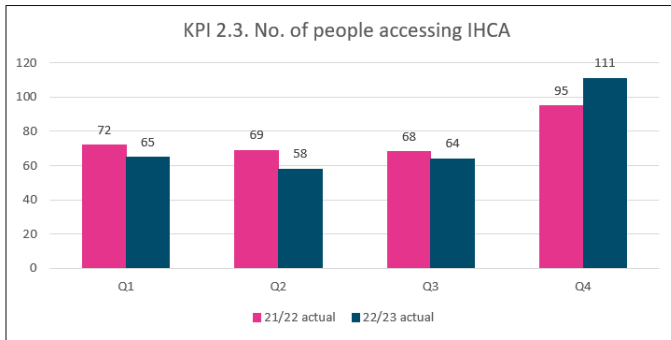
| KPIs from 2022/2023 Annual Work Plan | | | | | | | | | | |
|---|----------|---|--------------|---|-----|-----|-----|--------------------------|------|--|
| Link to mission/vision | KPI No. | Lead | 22/23 figure | Q1 | Q2 | Q3 | Q4 | Cumulative total to date | | |
| 1. Healthwatch Surrey is the respected, 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%) | SBoTW | Annual figure - reported in Annual Report | | | | | | |
| | KPI 1.3. | Reflective Review - number of responses received and satisfaction levels | LS | Annual figure - reported elsewhere | | | | | | |
| 2. Healthwatch Surrey's role, function and services are known, understood and valued by consumers and therefore they readily contact us. | KPI 2.1. | The number of people proactively engaging and sharing experiences with us via the website, post, Helpdesk* | SBo | 620 | 124 | 169 | 92 | 121 | 506 | |
| | KPI 2.2. | The number of people contacting the Helpdesk for information and advice (400 PA) | Helpdesk | 649 | 140 | 115 | 96 | 102 | 453 | |
| | KPI 2.3. | The number of people accessing the Independent Health Complaints Advocacy service | IHCA | 304 | 65 | 58 | 64 | 111 | 298 | |
| | KPI 2.4. | The number of new cases managed by the Independent Health Complaints Advocacy service (30 per quarter) | IHCA | 93 | 33 | 21 | 22 | 13 | 89 | |
| | 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 | 343 | 389 | 1423 | |
| | KPI 3.2. | The number of outcomes achieved (4 PA min) | AC | 14 | 4 | 4 | 4 | 3 | 15 | |
| | KPI 3.3. | Project and outreach reports (4 PA min) | TW | 20 | 5 | 5 | 4 | 5 | 19 | |
| | KPI 3.4. | The tracking of engagement and insight shows we are hearing from a wide range of communities (activity plan and demographics collected) | SBoSBr | RAG | G | G | 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 | 519 | 444 | 1874 | |
| | KPI 5.2. | The number of new volunteers per quarter (5 PQ) | EE | 10 | 2 | 4 | 1 | 3 | 10 | |



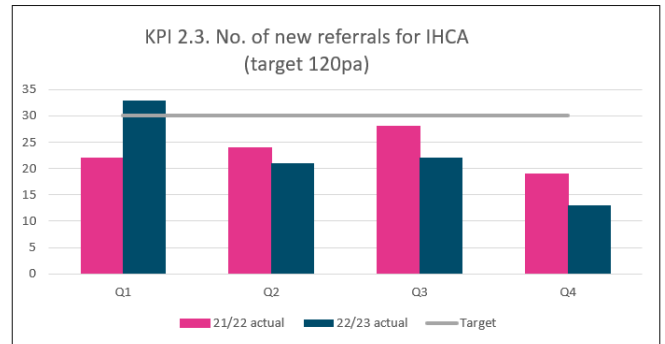
| exp.website/post/Hdesk | Q1 | Q2 | Q3 | Q4 | Total |
|------------------------|-----|-----|-----|-----|-------|
| 21/22 actual | 178 | 153 | 153 | 136 | 620 |
| 22/23 actual | 124 | 169 | 92 | 121 | 506 |



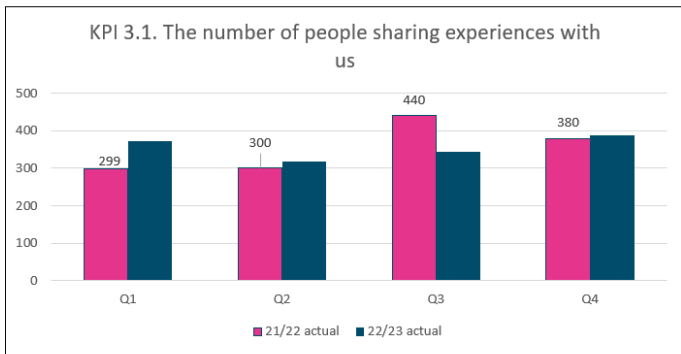
| Helpdesk contacts | Q1 | Q2 | Q3 | Q4 | Total |
|-------------------|-----|-----|-----|-----|-------|
| 21/22 actual | 188 | 172 | 154 | 145 | 659 |
| 22/23 actual | 124 | 115 | 96 | 102 | 437 |
| Target | 100 | 100 | 100 | 100 | 400 |



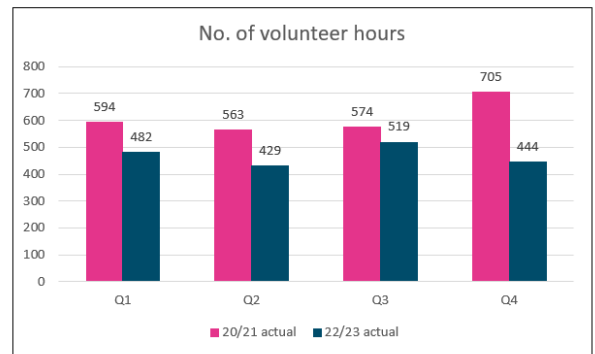
| ICHA access | Q1 | Q2 | Q3 | Q4 | Total |
|--------------|----|----|----|-----|-------|
| 21/22 actual | 72 | 69 | 68 | 95 | 304 |
| 22/23 actual | 65 | 58 | 64 | 111 | 298 |



| ICHA referrals | Q1 | Q2 | Q3 | Q4 | Total |
|----------------|----|----|----|----|-------|
| 21/22 actual | 22 | 24 | 28 | 19 | 93 |
| 22/23 actual | 33 | 21 | 22 | 13 | 89 |
| 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 | 343 | 389 | 1423 |



| No. volunteer hrs | Q1 | Q2 | Q3 | Q4 | Total |
|-------------------|-----|-----|-----|-----|-------|
| 20/21 actual | 594 | 563 | 574 | 705 | 2436 |
| 22/23 actual | 482 | 429 | 519 | 444 | 1874 |