



**Healthwatch Bath & North East
Somerset Annual Report 2013/14**



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Introduction

Healthwatch Bath and North East Somerset is pleased to report on our first year of activity.

Healthwatch Bath and North East Somerset started on 1 April 2013. Healthwatch has been set up to hear what children, young people and adults have to say about their health and social care services.

Bath and North East Somerset has a population of 177,643 with 23% of the population under 20 years of age, due to a large student population.

12% of children and young people live in poverty in areas that include Twerton, Southdown and Radstock. Bath and North East Somerset has a mixed ethnic community with over 6000 people from Black Minority Ethnic (BME) origins, 9% of children and young people come from BME communities.

1 in 10 people in Bath and North East Somerset provides unpaid care and there are 155 known young carers.

Bath and North East Somerset has large rural areas including the Chew Valley and 22% of households have no car.

50% of the homelessness applications are from people aged under 25 years.

14% of the population are dispersed across villages and the wider rural areas, the rural populations have experienced the greatest proportion of population ageing.

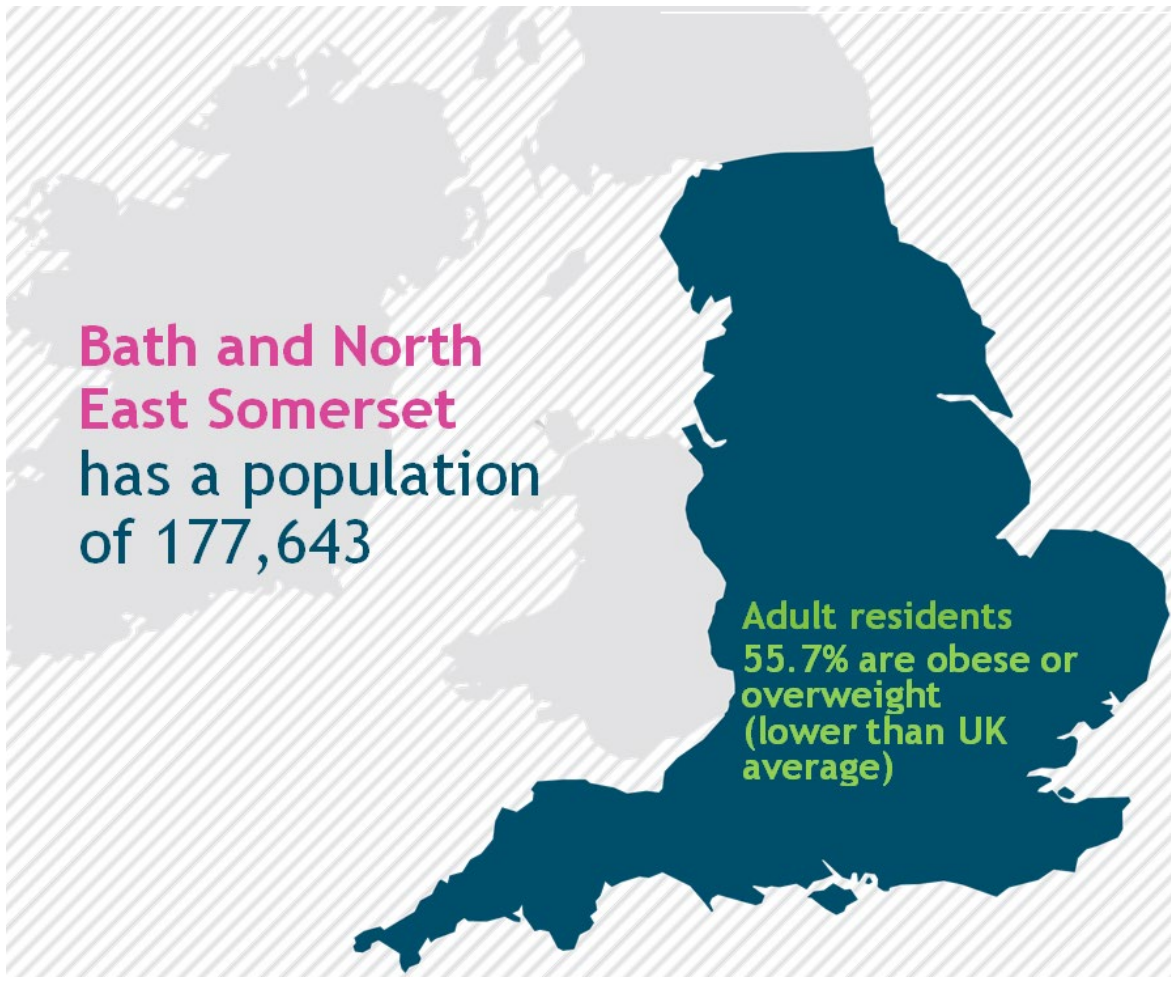
Bath and North East Somerset has a population of 21,540 students at the University of Bath, Bath Spa University and the City of Bath College.

Health is generally better than the England average and deprivation is lower than average although 3,800 children are living in poverty. 14% of children are classified as obese.





Happiness Index ONS
84% of residents reported high levels of satisfaction



Figures from the Office of National Statistics and Bath & North East Somerset JSNA



“Healthwatch is being heard by Commissioners and we are beginning to make a difference”

Diana Hall Hall, Healthwatch representative for the Health and Wellbeing Board

healthwatch
Bath and North East
Somerset

Vision

Communities and people in all their diversity in Bath and North East Somerset can maintain their health and wellbeing, and care for themselves and each other.



Healthwatch Bath and North East Somerset Mission:

Healthwatch Bath and North East Somerset involves local people to help improve health and wellbeing services

Healthwatch Bath and North East Somerset held a successful launch event on 23 Sept 2013 which was well attended by stakeholders and commissioners. The launch gave Healthwatch the opportunity to update on the first six months progress in setting up and beginning to hear what local people have to say about their health and social care services. Claire Pimm from Healthwatch England gave a presentation on how they will hear from each of the local Healthwatch organisations across England to build a national picture of health and social care services.

The Care Forum trustees are responsible for the Healthwatch contract and a Healthwatch Advisory Group has been set up with Advisory Group members reflecting a range of necessary knowledge and skills.

Terms of Reference set out the operating procedures and the size of the Advisory Group to reflect governance and to give the opportunity for the Advisory Group membership to change over time to reflect the Healthwatch direction and future vision.

Healthwatch volunteers are clear about the respective roles of Advisory Group members and senior staff and work to the Nolan Principles of standards in public life.

Healthwatch Bath and North East Somerset has been working closely with the Clinical Commissioning Group (CCG) responsible for commissioning emergency and urgent care and healthcare services including community health, hospital, maternity and children's, mental health and learning disabilities services. The CCG works closely with other agencies such as Bath & North East Somerset Council to improve health and social care services.

Healthwatch has a volunteer representative on the CCG Quality Group to share information. Healthwatch has recently met with the lay member for Patient and Public Involvement, Suzie Power, to discuss the community engagement information gained from working with seldom heard groups and patient story information collected and collated for the Healthwatch quarterly reporting.





Advisory Group

At present the Advisory Group is made up of:

- The Care Forum General Manager -Healthwatch
- Healthwatch Development Officer
- Representatives from the voluntary sector - Age UK Bath and Connecting Capacity
- A representative from advocacy - SEAP hold the contract in Bath and North East Somerset
- CCG Lay Representative for Patient and Public Involvement
- Volunteer lead representative on the Health and Wellbeing Board
- Volunteer lead representative on Quality
- Volunteer lead representative on Equality (vacant)
- Volunteer lead representative on Children and Young people (vacant)
- Volunteer lead representative on Enter and View

During 2013/14 the group agreed:

- Terms of Reference to ensure roles for five volunteer champions to take lead Healthwatch representative roles and the opportunity for these volunteers to take an active role in governance
- Strategy for Healthwatch community engagement and an action plan
- Strategy for Healthwatch communication and the use of a wide range of communication tools
- Work plan devised from the Health

and Wellbeing Strategy, the Joint Strategic Needs Assessment, CCG priorities, NHS England priorities and health inequalities. The work plan remains fluid to maintain capacity for the Advisory Group to take forward health and social care issues coming from the public. It is important for Healthwatch to demonstrate how local people's views have influenced decision making, prioritisation and recommendations.

This year has seen the development of the Healthwatch governance structure to allow Healthwatch to demonstrate the highest standards of transparency, involvement and use of evidence in its decision making. Healthwatch Bath and North East Somerset now has a form and structure that allows it to operate effectively and Healthwatch Advisory Group members understand their duties and powers.

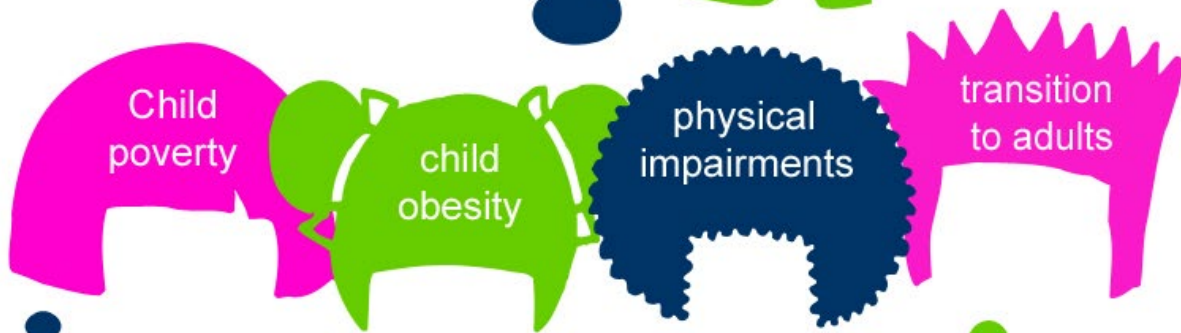
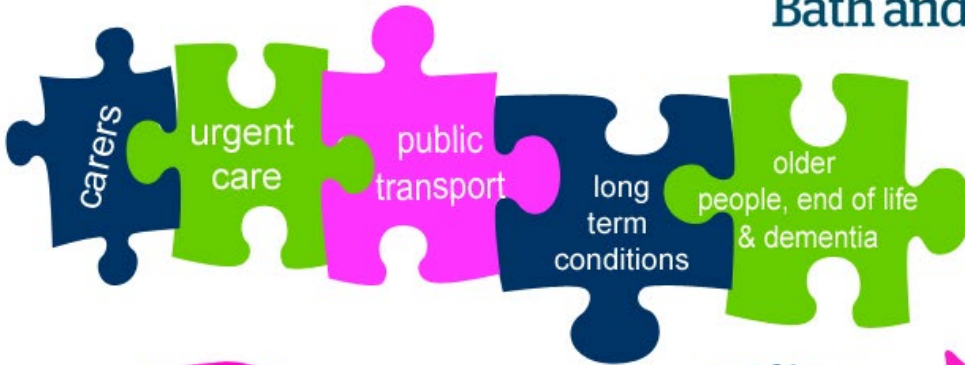
The Healthwatch Advisory Group meetings are held monthly in a range of venues across Bath and North East Somerset. The meetings are meetings in public and mechanisms are in place for discussions with the public through a public submission slot on the agenda.

Healthwatch Advisory Group meetings are advertised through the Healthwatch communication channels and minutes and papers are available on the website.



Work Plan

healthwatch
Bath and North East
Somerset



BME communities, including different religions and faiths
Gypsies and Travellers
lesbian, gay, bisexual and transexual



Volunteers

Time has been spent ensuring that robust procedures and policies are in place to support and involve volunteers in helping Healthwatch Bath and North East Somerset achieve its mission and vision.

This has meant producing a clear volunteer pathway demonstrating how volunteers can get involved in Healthwatch Bath and North East Somerset, the recruitment/selection process and how they will be supported during their involvement. Role descriptions for the three key roles: Champion, Representative and Enter and View authorised representative have been developed along with branded application packs.

Volunteer Champions represent their community/constituent group so that Healthwatch can reflect a range of views and not just the loudest voices. Volunteers can further commit and become a Volunteer Representative becoming a two way flow of communication between boards and service deliverers. Volunteers can take up the opportunity to be trained and join the pool of 'Enter and View' volunteers needed for the Healthwatch statutory role to observe services.

To help promote the volunteer roles, marketing materials such as flyers and posters have been designed to help us target potential volunteers from the local community.

A core training package has been designed to develop the knowledge and skills of volunteers to enable them to carry out their role. The production of our Healthwatch Bath and North East Somerset volunteer handbook has meant volunteers can take away the key messages from training and have them available to them at all times.

This time spent preparing has enabled us to recruit, train and support volunteers to become part of their local Healthwatch.

Recruitment and training

Across the year 2013/2014 Healthwatch Bath & North East Somerset has recruited 16 volunteers in total:

- 13 are Champions, acting as a point of contact between Healthwatch and their group
- 4 are Representatives, sitting on health and social care boards, feeding in and feeding back to Healthwatch
- 6 are Enter and View authorised representatives
- 3 are members of the Advisory Group

Throughout the year the volunteer support team has delivered training to meet the needs of volunteers and their chosen roles. These have been held at various community venues and have been continually developed in response to training evaluation given by volunteers

- Introduction to Healthwatch
- Representing Healthwatch
- Enter and View training

In support of these roles volunteers have also been offered Safeguarding training with Sirona Care and Health and equalities training delivered by Voscur.

Representatives have taken part in a training and a thank you event alongside representatives from other voluntary sector boards.



Enter and View

Enter and View volunteers have taken part in a ‘practice’ Enter and View at Emerson’s Green Treatment Centre. This provides practical experience of what is involved in planning and reporting on an Enter and View visit as well as the realities of approaching and speaking with members of the public.

All volunteers have been offered the opportunity to undertake Carers Awareness training.

Support

Group support sessions have been held at St Luke’s Church and Bath Central Library. These have given the opportunity to meet volunteers from other training cohorts and share experiences. They have included a demonstration on the Well Aware database and an information share from Avon and Wiltshire Mental Health Mental Health Partnership NHS Trust respectively. As part of The Care Forum, Healthwatch volunteers were invited to attend our AGM and Christmas lunch.

Volunteers have been kept informed with the Healthwatch Bath and North East Somerset e-bulletin, The Care Forum’s In Contact newsletter and our staff/volunteer newsletter. They have also been consulted about their area of interest within health and social care and added to mailing lists accordingly.

Christine Teller, Citizens Assembly of the South West Clinical Senate Representative

The volunteer support team has also been able to support volunteers with their access and transport needs to ensure equal access to involvement. This has included providing training materials in audio, in a chosen font size or paper colour; and with financial support to buy computer translation equipment and software. Taxis have been booked to support volunteers with transport needs.

Activities

Healthwatch Bath & North East Somerset Enter and View volunteers have convened a planning group to arrange forthcoming Enter and View visits.

Individual volunteers have been involved in various events on behalf of Healthwatch Bath & North East Somerset such as:

- Children’s Trust Board stakeholder event
- Your Health Your Voice consultation
- Adults with physical disabilities and/or sensory impairments consultation
- Proposed changes to vascular services consultation

A Healthwatch Bath & North East Somerset volunteer sits on the Citizens Assembly of the South West Clinical Senate.

NHS Quality Accounts

Healthwatch gave a standard reply to the NHS Trust Quality Accounts for 2012/13 as these requests came very early into the set up of Healthwatch. Having a lead volunteer now for Quality on the Advisory Group, has given Healthwatch the opportunity to comment on the NHS Quality Accounts for 2013/14 and to ask the NHS Trusts to supply accessible audio versions to allow the volunteer to take part.

NHS Equality Delivery System

At present the volunteer lead position on the Healthwatch Advisory Group is vacant, so staff have ensured that the Healthwatch Advisory Group has had information on the Equality Delivery System and the Healthwatch role to comment.

Wellbeing Policy Development Scrutiny Panel

Healthwatch Bath and North East Somerset has built a relationship with the Wellbeing Policy Development Scrutiny Panel and has explained its role in helping Healthwatch hear from commissioners if questions we ask have not been answered within the allocated 20 days or 30 days for any joint commissioning questions. It was agreed that Healthwatch would report progress at quarterly meetings.

Quality Surveillance Group

Healthwatch Bath and North East Somerset has been building a relationship with the NHS England Quality Surveillance Group for Bath, Swindon, Gloucestershire and Wiltshire. The purpose of the Quality Surveillance Group is to bring together systematically different parts of the system to share information and intelligence that can provide an early warning mechanism of risk about poor quality and the opportunity to co-ordinate actions to drive improvement in services.

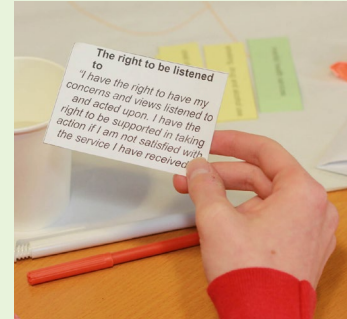




Healthwatch England

Healthwatch attended the Healthwatch England event on 29 January 2014 where the Healthwatch England rights were discussed.

1. The right to essential services
2. The right to access
3. The right to a safe, dignified and quality service
4. The right to information and education
5. The right to choose
6. The right to be listened to
7. The right to be involved
8. The right to live in a healthy environment



Healthwatch attended the Healthwatch England 'Strengthening Healthwatch in a changing system bringing outcomes and impact alive' event on 23 March 2014. The meeting discussed the use of the Healthwatch England outcomes and impact development tool and 360 degree evaluation being piloted in the north of England.

Well Aware

www.wellaware.org.uk is the information and signposting service for Healthwatch Bath and North East Somerset.

In our first year there were 505,634 page views on the site which covers Bath and North East Somerset, Bristol, South Gloucestershire and Somerset.

The top ten searches on Well Aware between April 2013 and March 2014 were:

- Befriending
- Mental Health
- Dementia
- Counselling
- Supported Living
- Learning Difficulties
- Gardening Services
- Gardening
- Carers' Support
- Older People



Community Engagement

A community engagement strategy was co-produced with members of the Healthwatch Advisory Group and an action plan sets out how Healthwatch will reach out to priority neighbourhoods and seldom heard communities and individuals. During April to September 2013 the Project Co-ordinator Claire Littlejohn undertook awareness raising across the Bath and North East Somerset area with stakeholders and commissioners. Community groups, including Bath Area Play Project, helped us reach children and young people and Bath Parent Carers were visited. On 12 September Healthwatch attended a round table meeting with the minister Norman Lamb.

From October 2013 Jan Perry was employed as Project Co-ordinator and began working with the West of England Rural Network and the Village Agents to reach people in the Chew Valley area. Events have been held at Chew Magna, Chew Stoke and West Harptree to hear people's stories. Events attended included the Market Place and Spinning World conference. Contact was made with service providers including Sirona, Avon and Wiltshire Mental Health Partnership NHS Trust, the South Western Ambulance NHS Foundation Trust and the Royal United Hospital. Jan attended Bath & North East Somerset Carers Centre and reported carers' concerns, and worked with Chew Valley School on a Positive Mental Health Awareness Day and heard the issues of young people on stress and depression. The Healthwatch Advisory Group has identified Black and Minority Ethnic communities including other faiths and religions, Gypsies and Travellers and Lesbian, Gay, Bisexual and Transgender people as seldom heard. Priority areas include: Twerton, Whiteway, Fox Hill, Radstock and Chew Valley.

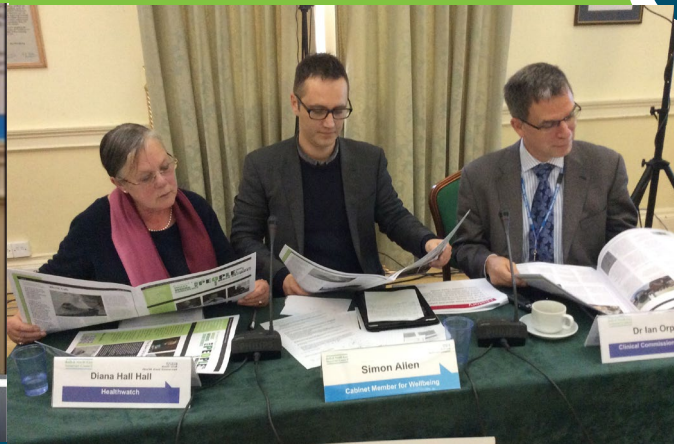
The Bath & North East Somerset Health and Wellbeing Network

Over the year we ran three Health and Wellbeing Network meetings. These discussed: the local Placemaking Plan - places development and wellbeing; Working and Wellbeing - skills, education and employment; Reducing the Health and Wellbeing Consequences of Domestic Abuse. Over 120 people came to the meetings. Notes and a summary of the findings of the meeting were presented to the Health and Wellbeing Board. Initially the Health and Wellbeing Network immediately preceded the Board meetings, however this schedule changed over the year. Now the schedule for meetings is becoming more established with Network held the week preceding the Health and Wellbeing Board and six meetings are scheduled for this year. The topics for the Network meetings are usually driven by agenda items for the Health and Wellbeing Board, to ensure the Network remains topical, relevant and influential. The meetings are evaluated and general feedback is that the networks are welcomed and are useful. Comments include:

I hate workshop sessions BUT this way of working was much more user-friendly!

It was all very informative - well organised and I got a lot out of it.

Joined up conversation across different organisations and disciplines relevant to health and social care. Networking.



Ronnie Wright, Project Co-ordinator TCF presents the What Works Conference Report to the Bath & North East Somerset Health and Wellbeing Board March 2014

Healthwatch Bath and North East Somerset has been building a relationship with the Health and Wellbeing Board. Until a volunteer representative was inducted and trained Pat Foster The Care Forum manager with responsibility for Healthwatch, has stood in. Healthwatch has two places on the Health and Wellbeing Board and the volunteer representative Diana Hall Hall has taken up the second Healthwatch statutory place on the Health and Wellbeing Board.

Healthwatch is a service for all communities and in particular works to ensure the voice of those not normally heard is gathered. The views and priorities of children and young people are a key focus for us and is fully integrated within the work we do. Within the Bath and North East Somerset area we have made links with existing children and young people networks, inputted into the development and consultation on the Children's Trust children and young peoples Plan for 2014-2017.

We have undertaken engagement work with several youth clubs such as Southside and Riverside youth hubs talking to the young people about Healthwatch and hearing their issues and concerns.

What Works - Changing the face of mental health and wellbeing

Enabling great conversations between people affected by, and involved with, mental health issues

A report from the **WHAT WORKS CONFERENCE** **PEOPLE RECOVERY MAKE SERVICES** **BUILDING RESILIENCE IN THE BETTER SHAPING** **A WORLD MENTAL HEALTH DAY EVENT**

This B&NES event was run by and for people with lived experience, carers and professionals. It was an opportunity to consider how support and services work for people affected by mental health issues in B&NES.

With exciting examples of client and carer involvement: the why? and where?

Stories about what works for people in their mental health recovery/journey.

Good ideas and examples of practice that puts clients and supporters at its heart.

The Start Of A New Phase

Elvis Presley once said that "Ambition is a dream with a V8 engine". The Bath and North East Somerset World Mental Health Day "What Works" conference was a realisation of a shared dream, fuelled by an ambition to see service users and carers in B&NES genuinely at the heart of developing local mental health services. Our V8 engine are the service users and carers, supported by local organisations and funded by B&NES Council and CCG, who give their time to pull this day together.

Partnership working, creativity and hopefulness are some of the driving forces of local mental health service improvements and

the What Works conference (its title chosen specifically by its organisers) was both a culmination of those driving forces and the start of a new phase of development.

"...Ambition is a dream with a V8 engine"

I would like to thank everyone who took part in the day, the magnificent organisers and the follow-up team producing the conference film and this report. I very much look forward to continuing to work together.

Andrew Markland

Also inside...

Workshop feedback, Music review, World Cafe

The young people were asked about their experiences of visiting doctors and whether they were happy to go alone and what the top priorities were for them. Most did take a parent/adult with them to appointments as they needed a lift and also adults felt they would understand what was said better than themselves.

Top priorities for young people have been identified as child poverty, child obesity, transition to adult services and physical impairments. Mental health services, in particular, issues surrounding stress and anxiety have also been identified through engagement work.

Our website contains information about us, news and Tell Us Your Story online forms where people can leave feedback on their experiences of local health and social care services. There is also an advice section on how to make a complaint relating to health and social care; links to Well Aware the Healthwatch Bath and North East Somerset information and signposting service; volunteering and how to get involved with us; interactive polls; social media feeds and videos.

We have added Browse aloud to the website which reads out the text making the website accessible to visually impaired users.

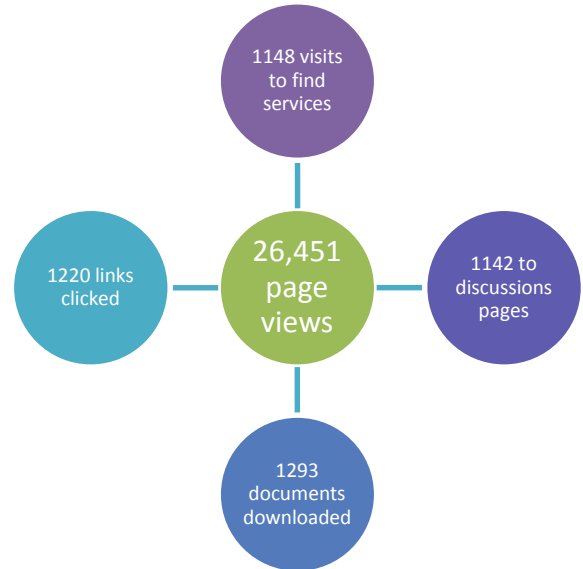
Social media has enabled us to reach many people, especially local communities. Healthwatch Bath and North East Somerset is also on Facebook where we share local health and social care news and events.

We have produced monthly e-bulletins that contain news from the Bath and North East Somerset Health and Wellbeing Network with local and national news and events relating to health and social care, plus a regular Healthwatch update. In our first year our e-bulletins were opened 12,307 times and 4,321 of these were from Twitter.

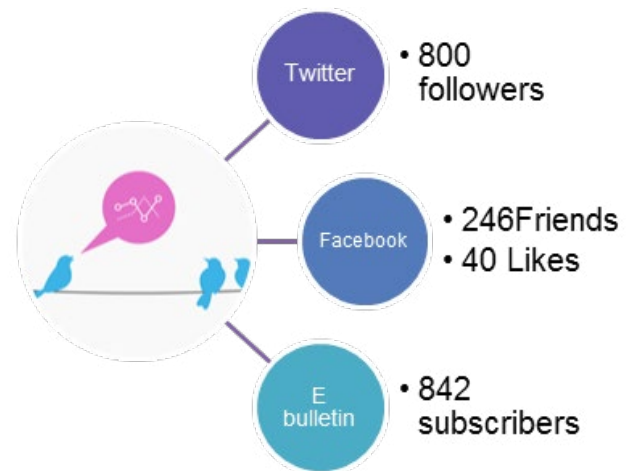
We have also recently set up a text service where people can text feedback on their health and social care to us. Over the year we heard from young people and the deaf community that being able to text to us would be a great way of getting in touch.

We have created a screen advert which will be displayed in the Royal United Hospital Bath every 15 minutes for a year. We have also developed a screen advert for GP surgeries in Bath and North East Somerset and are hoping that these will be used across the area over the next year.

www.healthwatchbathnes.co.uk Website engagement



Social media engagement between April 2013 and March 2014:



This year we have advertised in the Essential GP Health guide available at GP practices in the area, the Friends of the Royal United Hospital Guide 2014, Now Bath website, Bath Mums website has featured us as have the Bath and North East Somerset CCG Prospectus and the Bath Council Connect Magazine which goes out to 76,000 households in Bath and North East Somerset.



As well as leaflets that explain what we do we have also produced “Tell Us Your Story” leaflets that we take out into the community to gather feedback of people’s experiences of local services. We have also created postcards that people can leave feedback on and we now have ballot boxes that people can post these into at events such as the Village Agent Roadshow and Bath City Conference.

Healthwatch England provided the trademark that is shown on all communication tools.

We have developed a wide range of promotional materials pens, pencils, lip gloss, banners, balloons and trolley coins to take to events with us.



Contact us on 01225 232401 or visit www.healthwatchbathnes.co.uk



Issues and concerns

Healthwatch Bath and North East Somerset has heard 95 issues and concerns from health and social care service users, carers, family members, and service providers since April 2013.

Methods

Healthwatch Bath and North East Somerset has captured data submitted via the channels listed in Graph 1, and coded them according to the categories in the Healthwatch England Info Bank. This has been done to facilitate sharing and triangulation between Healthwatch Bath and North East Somerset, other Local Healthwatch and Healthwatch England.

The coded data form an evidence base of issues, concerns and compliments about health and social care in Bath and North East Somerset, which can be interrogated for patterns or 'themes'.

In Year one, the most commonly used method of capturing service users' feedback was through a presence at meetings. The Healthwatch Project Coordinator, a Healthwatch Representative or Healthwatch Champion notes down any issues and concerns expressed by meeting attendees, and with the commentator's consent, submits them for inclusion in the Healthwatch Bath and North East Somerset database.

The second most utilised method of communicating issues and concerns was by email, and the third was within online forums aimed at specific community groups, for example on the Bath Mums website. www.bathmums.co.uk

Other methods used include correspondence (letter writing), telephone, and 'Tell Us Your Story' leaflets, which are available in public places throughout Bath and North East Somerset and at relevant public events and meetings.

Sentiment of comments

The sentiments of the service feedback heard by Healthwatch Bath and North East Somerset are shown in Table 1. Some of the comments contained mixed feedback, which is why more than 95 'sentiments' are reported:

Table 1: Sentiments for all Issues and Concerns Y1

Positive	3
Mixed	6
Negative	106
Neutral/Unclear	32



Table 2: Types of Issues and Concerns Y1

Access to a Service	11	Fit for purpose/meeting needs	2
Access to Information	21	Housing	1
Admissions	1	Involvement and Engagement	7
Appointment booking service	1	Medicines Management	1
Appointments	5	Patient Transport	1
Building and Facilities	1	Quality of treatment	22
Car Parking	4	Records Management	4
Change of Service	1	Referrals	1
Choice of service provider	2	Safety of Care and Treatment	1
Cleanliness of environment	1	Staff attitudes	18
Complaints Management	3	Staff Training and Development	5
Confidentiality/privacy	1	Staffing Levels	1
Coordination of Services	7	Suitability of environment	1
Diagnostics	1	Suitability of Provider/Organisation	6
Equality	3	Suitability of Staff	1
Equipment	2	Transparency of Fees	1
Finance/cost	1	Waiting Times/access to a service	2
Financial Viability	2	Waiting times/access within a service	4

Comment types

The three most often heard types of issue and concern in Year one related to:

- **Quality of treatment** (22 in total: 1 positive, 18 negative and 1 neutral)
- **Access to information** (21 in total: 1 positive, 13 negative, 6 neutral and 1 unclear)
- **Staff attitudes** (18 in total: 7 negative, 11 unclear)

The positively reported types of experience fed back related to suitability of provider organisation (1 positive issue heard), quality of treatment (1 positive issue heard) and access to information (1 positive issue heard).

The most negatively reported type of experience fed back related to quality of treatment (18 negative issues/concerns heard).

The types of issues and concerns heard by Healthwatch Bath and North East Somerset in Year one can be categorised as shown in Table 2.

Service types

The three most common services referred to in issues and concerns heard in year one are:

- Primary Care/GPs (26 in total: 23 negative and 3 neutral)
- Hospitals (8 in total: 7 negative, 1 neutral)
- Care at Home (8 in total: 5 negative, 2 mixed and 1 neutral)

The positively reported types of service were physiotherapy (1 positive issue heard), support groups (1 positive issue heard) and youth clubs (1 positive issue heard).

The most negatively reported type of service was Primary Care/GPs as detailed above (23 negative issues/concerns heard).

The services people in Bath and North East Somerset told Healthwatch about in Y1 can be categorised as shown in Table 3.

Table 3: Issues and Concerns in Y1 by service type

Accident and Emergency	1	Learning Disabilities and Autism	1
Ambulance Services	4	Maternity	1
Assisted Living	1	Mental Health	5
Cancer Services	2	Out of Hours	1
Care Assessments	3	Outpatients	2
Care at Home	8	Paediatrics	1
Carers Services	3	Parking	6
CCG/Council	3	Patient Transport	4
Child and Adolescent Mental Health Services (Hospital Services)			5
Child and Adolescent Mental Health Services (Other Services)			1
Personal budgets/Direct payments			1
Physiotherapy	1	Church	1
Primary Care/GPs	26		
Community Mental Health Team (CMHT)	5		
Radiography	1	Community Nursing	1
Residential Care Home	1	Dementia	1
Shobmobility	1	Dentistry	1
Suicide and Self Harm	1	Healthwatch	1
Support Group	2	Hospital	8
Urology	1	Inpatient Care	3



Themes

From this analysis, it has been possible to identify themes from the issues and concerns heard by Healthwatch Bath and North East Somerset. As of the end of year one, these themes are as follows:

- Healthcare professionals' communication with children and young people in primary and secondary care: children and young people are accessing primary care services with their parents so they can help them understand what is being discussed. There is also an emerging theme of children and young people feeling that staff in secondary care settings address their parent(s), rather than them directly.
- Care at Home: commentators in Bath and North East Somerset have reported a poor quality of care, as a result of what they perceive to be contract constraints e.g. targets. Specifically, service users have commented on a lack of continuity in the care staff who come to their homes, and the difficulties/stress this can cause in having to re-explain their personal circumstances repeatedly.
- Ambulance service: this is an emerging theme, with commentators identifying potential training needs of ambulance staff who have been reported as not communicating or responding to situations as efficiently as service users would wish.
- Information about care: several commentators have reported a lack of easily accessible information on care options and carers' issues. They have identified a lack of signposting to this information, and reported difficulties in having to navigate the system to find out about, and gain clarity on, their options.

Healthwatch Bath and North East Somerset will take this information to their partners, and to their Advisory Group, who will advise on any further work to be undertaken to investigate these themes further.

Individual issues that have been 'acute' or ongoing at the time they were fed back to Healthwatch Bath and North East Somerset, have been considered by the Project Coordinator, and remedial action taken where appropriate.



The Healthwatch Bath and North East Somerset Advisory Group

For financial year 2013/14, Healthwatch Bath & North East Somerset received £82,000.

Costs included in each heading:

Staff expenditure costs are staff salaries including national insurance and pension contributions, travel, training and recruitment costs. This figure also includes a contribution to the management, administrative, finance and IT staff at The Care Forum.

Volunteer expenditure includes volunteers' expenses, recruitment and training costs.

Activities costs are meeting costs, such as hiring rooms, consultation and engagement costs. Also included is a contribution to the costs of maintaining the Healthwatch website and the Well Aware website which provides the information and signposting service.

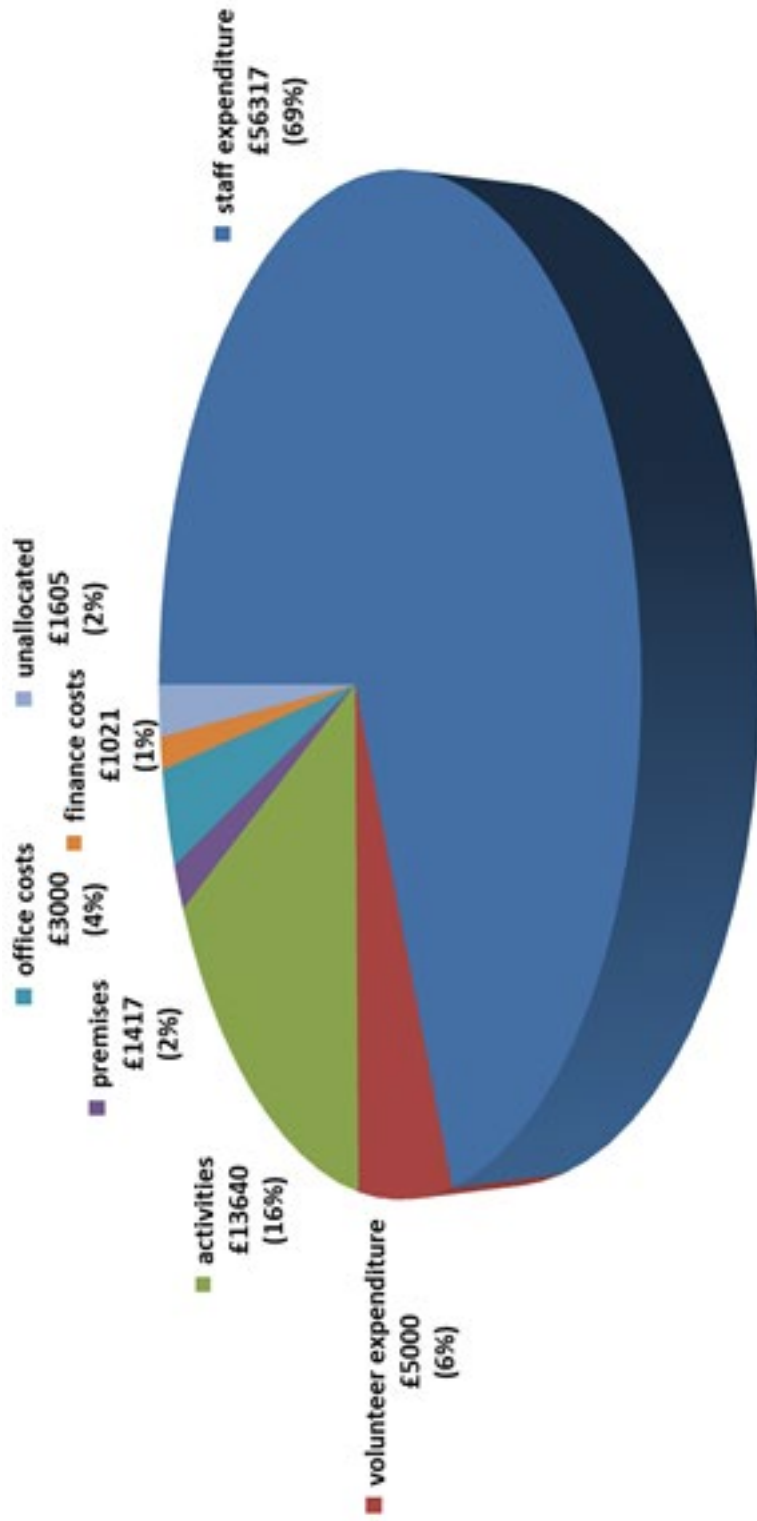
Premises costs include a contribution to the charges The Care Forum has to pay such as rent, rates, service charge, electricity, etc. In addition, there is a payment to DHI (Developing Health Independence) for use of their hubs across Bath and North East Somerset.

Office costs include postage, stationery, telephone, printing, publicity, photocopying, and setting staff up with equipment such as computers and mobile telephones.

Finance costs include a contribution to the cost of the annual financial audit of The Care Forum's finances and the cost of any Disclosure and Barring Service (DBS) checks that may be required.

Unallocated is a small amount in case of any unforeseen costs. As this was not used in 2013/14, it will be carried forward into 2014/15 and added into the budget for activities to support consultation and engagement work.





Healthwatch Bath and North East Somerset



Healthwatch Bathnes

The Care Forum,

The Vassall Centre, Gill Ave,

Fishponds, Bristol,

BS16 2QQ Tel 01225 232 401

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www.healthwatchbathnes.co.uk

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Facebook: Healthwatch Banes

