

The Annual Key Performance Indicators in column H in the attached spreadsheet are the minimum levels, and are the Annual Qualifying Targets for the purposes of the Conditions. The Annual Key Performance Indicators shaded grey are those that attract an Annual Bonus Payment for the purposes the Conditions.

	EOY MIN	TARGET	EOY	
Function 1: Obtaining the Views of Local People				
2014/15				
No. of active trained/CRB checked (E&V) authorised representatives (EOY snapshot)		13	9	RETAIN

Function 2: Making People’s Views Known

Function 3: Promoting and Supporting Involvement

No. of (genuine) twitter followers/likes (total) (EOY snapshot)		1400	1955	RETAIN
No. of (genuine) Facebook friends/likes (total) (EOY snapshot)		1025	1035	RETAIN
No. of total LHW members (individuals)- (EOY snapshot)		435	492	RETAIN
% of total (individual) membership from BME (Non-white) community (where known)			44.0%	RETAIN
% of total (individual) membership declared as carers (where known)			30.0%	RETAIN
% of total (individual) membership aged 10-17 (where age known)			0.0%	RETAIN
% of total (individual) membership aged 18-24 (where age known)			13.0%	RETAIN
% of total (individual) membership aged 25-34 (where age known)			26.0%	RETAIN
% of total (individual) membership aged below 55 (where age known)		35%	53.0%	RETAIN
% of total (individual) membership male (where sex known)		45%	48.0%	RETAIN
% of total (individual) membership with a disability (where declared)			46.0%	RETAIN
No. of total LHW members (organisations) (EOY snapshot)		160	170	RETAIN
% of total Authorised Representatives aged below 55 (where age known)			0.0%	RETAIN
% of total Authorised Representatives aged 18-24 (where age known)		7%	0.0%	RETAIN
% of total Authorised Representative with a disability (where declared)			0.0%	RETAIN
No. of total active LHW representatives (EOY snapshot)		25	21	RETAIN

Function 4: Alerting HWE & CQC to Review Services

No. of CQC Inspections undertaken as a result of concerns reported by LHW			0	NEW
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Function 5: Providing Advice and Information

No. of unique visitors to website in the period (Annual Total)		2750	3351	
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Function 6: Making the Views and Experiences of people known to HWE & CQC

No. of individual 'service stories' (from outreach or feedback forms) logged onto Info Bank		100	154	
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Adminstration

Number of individual volunteers in the year			14	NEW
No. of active volunteers (Administration functions) (EOY snapshot)		7	14	NEW
% of volunteers active for over 4 months		50%	29%	NEW
% of total Volunteers aged below 55 (where age known)			100.0%	
% of total Volunteers aged 18-24 (where age known)			50.0%	
% of total Volunteers with a disability (where declared)			7%	
Level of funds from alternative funding sources in the period		£50k	35k	RETAIN
Level of HW reserves @ EOY			£-18K	NEW
Proportion of costs spent on overheads/management			32%	RETAIN
Number of recorded complaints (Maximum)			0	NEW
Number of recorded compliments			0	NEW

Annual Survey

Completing Survey/Producing Report		see report		
Response Rate		see report		

Available Payment

Payment
EOY

£701	£0
£701	£0

£701	£701
£701	£701
£701	£701
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£701	£701
£701	£701
£0	£0
£701	£0
£0	£0
£0	£0
£701	£0
£5,607	£4,205

£0	£0
£0	£0

£701	700.8689
£701	£701

£701	£701
£701	£701

£0	£0
£701	£701
£701	£0
£0	£0
£0	£0
£0	£0
£701	£701
£0	£0
£0	£0
£0	£0
£0	£0
£2,103	£1,402

£ 701	£9,812	£7,009
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Staff	✓	see report	
Volunteers	✓	see report	
Members (Individuals and Organisations)	✓	see report	
Non-Members (Individuals and Organisations)	✓	see report	
Stakeholders	✓	see report	
Website		see report	
Signposting Function		see report	
Responsive	<div></div>	see report	£124
Inclusive		see report	
Accessible	<div></div>	see report	£124
Credible		see report	
Valued		see report	
Influence		see report	
Independence	<div></div>	see report	£124
Relationships	<div></div>	see report	£124
Awareness	<div></div>	see report	£124
Satisfaction	<div></div>	see report	£248
			£4,460

Annual Report

Annual accounts published within timeframe	✓	see report	
Annual Local Healthwatch report published within timeframe	✓	see report	
Evidence of input into Local Accounts.	✓	see report	
Evidence of input into Local NHS Quality Accounts	✓	see report	
Evidence of contribution made to JSNA and H&WB Strategy	✓	see report	
Evidence of Enter & View Activities	✓	see report	
Evidence of LHW involvement, information and reports referenced in commissioning and provider plans and strategies		see report	
Evidence of priorities and work programme driven by input from service users and communities.		see report	
Evidence/examples of service design/redesign as a result of HW (health and social care)		see report	
Activities show Involvement of wide range of groups and individuals in service design facilitated by local Healthwatch.		see report	
Evidence of greater and more varied public and service-user engagement by commissioners and providers.		see report	
Evidence of recommendations accepted by commissioners/providers		see report	
Evidence of any recommendations to CQC/HWE		see report	
Activities show evidence of avoiding duplication and adding value		see report	
Activities show evidence of joint projects with VCOs and community groups.		see report	
Activities show evidence of outreach to diverse range of (inc hard to reach) groups		see report	
Activities show evidence of outreach to diverse range of age groups (inc under 21 and over 65)		see report	
Activities show evidence of outreach to the disadvantaged and vulnerable groups		see report	
Activities show evidence of targeting Healthwatch services in a way to target those who will benefit most		see report	
Evidence of income generated from alternative sources		see report	
Evidence of influence of children and young people on vision, priorities and work plan.		see report	
Activities show involvement of ward councillors in local Healthwatch engagement activities.		see report	
Activities show involvement of major local employers (non NHS) in activities.		see report	
			£3,568

Contract- Annual Sum	
£178,403	
10% Quarterly Targets	
10% Annual Targets	£17,840
10% Annual Plan Achievements	