

To: Healthwatch Surrey Board

From: Kate Scribbins, CEO

Date: April 2019

## CEO's report April 2019

### Highlights of the last quarter (Q4: Jan-March 2019)

#### Overview

This last quarter of the financial year has been very busy as new members of staff have become more established in their roles and Healthwatch activity has increased on all fronts. Just as our own work has been moving at pace, so the Surrey health and social care system has been working to develop a new Health and Wellbeing Strategy for Surrey and we have been involved in that, both to input our own views and to champion as much engagement as possible with the people of Surrey.

This quarter also saw the launch of the NHS long term plan. Local Healthwatch across England have been commissioned to carry out engagement with their local communities to establish what matters most on a local level, and how services might need to change. We are encouraging Surrey residents to complete the survey and will be conducting focus groups to get a deeper understanding of what matters most to certain communities.

During January and February we carried out a recruitment drive for new volunteers and have recently welcomed 10 new volunteers into the team, which will make a great difference to our ability to cover the patch. We are forging ahead with plans to get local volunteer groups up and running in 5 areas across Surrey.

We've gathered over 5,500 useable experiences from people who've used health and care services in Surrey this year, boosted by an amazing 1,548 this quarter - due in part of greater volunteer involvement in our evidence-gathering as well as sterling work by our Helpdesk and NHS Advocacy partners. Our engagement team visited all the major hospitals in Surrey this quarter, as well as various medical centres and Outreach with specific community groups. This has given us a wealth of data to share back with commissioners and providers and we have been busy doing just that, as well as having an end-of-year review of how effective we are as a Healthwatch in sharing what we've heard, and how this might need to change as the changes to the system in the form of Integrated Care Systems and Partnerships develops.

Finally we promoted our annual Community Cash Fund this quarter. Our fund gives small grants to local groups to help them work on projects to improve health and wellbeing. We were overwhelmed to receive almost 100 applications and it was heartening to see the amount of activity going on at a local level. In the months ahead we will be working with the winners to help them deliver their projects.

In terms of meeting our KPIS for the year, we have met or exceeded targets in most areas apart from those relating to communications activity. This is due to the fact that our Communications Officer role was vacant for 6 months (Laihan Burr Dixon joined us in January 2019). However whilst we have not met our stretch targets for this year, we have managed to outperform on last year's figures. The number of people viewing our website, and the number of people who have seen our tweets, have dramatically improved over the last quarter and we hope to do even better in the year ahead.

### Engagement

We heard over 1,500 detailed experiences this quarter through our Helpdesk, Citizens Advice Champions, Independent Health Complaints Advocacy and our engagement events, meetings and outreach work.

We have conducted another re-active Enter & View visit, this time to Warrengate Care Home. The concerns we had were not further substantiated by the visit, however we were able to make some recommendations based on what we found on the visit. We have not had a response from the provider.

Plans have been put in place for a joint Enter & View visit, in collaboration with our colleagues at Healthwatch West Sussex, at East Surrey Hospital.

The needs, views and experiences of carers and people with Learning Disabilities have been explored this quarter. The findings will inform the Joint Strategic Needs Assessment for Surrey. Reports will be published in April.

We continued develop a new team-wide database to maintain contacts who can help us reach seldom heard communities. We now have over 800 groups on our lists.

### Sharing what we've heard

Through the work of the Escalations Panel, we escalated 8 individual issues this quarter, and shared one concern with the Multi-Agency Safeguarding Hub.

We shared 171 experiences with commissioners and the CQC as part of our regular 'What We've Heard' meeting series. These are issues that are not of immediate concern. We shared findings of our outreach work with people who have used substance misuse services with local politicians and commissioners.

Commissioner	CQC	Local Healthwatch
117	77	5

## Championing patients' views

We continued to be a consistent presence at the Health and Wellbeing Board and contributed to the development of the 10-year Health and Wellbeing Strategy for Surrey, continuing to challenge commissioners on the level of public involvement in the developing plans. As a result, the final draft of the plan gives greater emphasis to public engagement and has a series of “you said...we did” statements which illustrate how feedback has been used, which was one of our suggestions.

We have explored the experience people have been having of substance misuse services, following some significant changes that commissioners made last year. In March we reported what we heard to the Health Integration and Commissioning Select Committee:

- The current users of substance misuse services that we heard from are very satisfied with the services
- Part of the recent changes to the model of detoxification has involved the closure of Windmill House, which has come as a disappointment to some

We recommended that commissioners should consider conducting research into the experience of people, Carers and families who have travelled to Kent for in-patient detoxification.

The committee asked for a further update on the service evaluation in October 2019.

We fed back our insight to the Surrey Heartlands Quality Committees in Common, and met with the Chair of the North Joint Quality and Safety Committee (for East Surrey) to discuss how best to link in with their system.

## Thematic priorities

Having published Phase 1 of our first project on the Care at Home priority last quarter, we spend this quarter developing that work by talking to care workers about their experiences of providing care to people in their homes. We are now going on to find people receiving care who would be willing to share their experiences with us.

## Information and Advice

The number of people contacting the Helpdesk was above target this quarter, for the first time this year.

## Independent Health Complaints Advocacy

Advocates support 78 clients this quarter of which 21 were new referrals, very similar to the number of new referrals last quarter.

In the last quarter we ran an Eagle radio campaign and a bus campaign in Q4 which we hope will boost numbers using our services over the longer term. We have visited PALs departments in all our local hospitals to ensure they have up to date leaflets and are aware of our services.

## Communications

### Web Activity

Overall web activity has increased since last quarter, page views are up by 14.7% and new visitors have increased by 20.9% compared to Q3.

	2017		2018			
	Q3	Q4	Q1	Q2	Q3	Q4
Web Analytics						
Page views	11,018	13,113	8,554	12,348	9,311	10,681
Visitors	4,792	4,584	3,259	4,823	3,834	4,515
Unique visitors	3,207	3,081	2,341	3,400	2,685	3,129
Page views p/visit	2.3	2.86	2.62	2.56	2.43	2.37
New Visitors	3,003	2,841	2,105	3,172	2,425	2,932

### Social Media (Facebook, Twitter)

The total number of Twitter followers has increased by 2.9% this quarter and the number of impressions (the number of people who have seen one of our tweets) has increased by 291.4%. The number of impressions in Q4 is the highest for the year and an increase of 80.3% compared to Q4 last year.

Twitter Characteristic	2017		2018			Q4
	Q3	Q4	Q1	Q2	Q3	
Followers	2,397	2,471	2,517	2,584	2,614	2,692
Following	1,228	1,251	1,268	1,300	1,295	1,427
Total Tweets	4,826	5,081	5,231	5,324	5,353	5,471
Impressions	45.1K	25.4K	19.7K	24.1K	11.7K	45.8k

On Facebook we have 596 likes (an increase of 4.9% vs. last quarter).

### Awareness Initiatives

We presented an introduction to Healthwatch Surrey at the Elmbridge Borough Council meeting. In January, we launched the Community Cash Fund 2019, receiving 97 applications. In February 240 Healthwatch Surrey posters appeared on bus interiors across the county and we ran an awareness campaign with Eagle Radio - online, radio and video. We were also featured in the Upper Gordon Road Surgery newsletter.

### E-Bulletins

During Q4, 3 monthly e-bulletins were distributed to stakeholders and members of the public. The current number of subscribers is 839. Over the quarter, on average 31.8% of subscribers opened the e-bulletin each month. The e-bulletins focus on news from Healthwatch, local and national health and social care issues, consultations and other opportunities for people to get involved in health and social care in Surrey.

### Campaign Highlights

This quarter our campaigns focussed around the launch of the Community Cash Fund 2019, our volunteer recruitment campaign, Care at Home (phase 1), promotion of the NHS Long Term Plan, National Obesity Week, Young Carers Awareness Day and Ovarian Cancer Awareness month.

We have also been promoting our partners' consultations to encourage the public to have a say in how services in Surrey are planned and run. These included:

- The Health and Wellbeing Strategy survey
- Interpretation and Translation Services survey
- NHS Wheelchair Services workshop
- Exploring Outpatients workshop
- East Surrey CCG discussion event - The FUTURE of health and care
- Surrey Heartlands survey on self-care
- Interpretation and Translation Services focus group
- The Big Picture workshop

### Building our use of volunteers

We have recorded 516 volunteer hours this quarter which is an increase of 80 hours on last quarter. We continue to see the number of hours contributed by our volunteers grow. 11 new volunteers joined us in Q4.

January and February were spent preparing and delivering our county-wide Volunteer Recruitment Campaign. We worked with Eagle Radio creatives to produce a volunteer recruitment radio advertisement which aired on Eagle Radio throughout February, and a video which is now available to view on our website and social media channels.

Volunteer Officer Zoe Harris also visited a variety of venues across Surrey between 25<sup>th</sup> February and 1<sup>st</sup> March for our volunteer recruitment roadshow. 3 volunteers accompanied Zoe on the tour of local Universities, Adult Learning Centres and High Streets to talk to people about our volunteering opportunities and share volunteer testimonials with those interested in volunteering with us.

To date, 19 people have contacted us about volunteering as a result of our recruitment campaign. We have so far accepted 11 of the 19 as new volunteers. This has enabled us to diversify our pool of volunteers significantly. The campaign has also raised awareness of Healthwatch Surrey.

We have continued with our commitment to training and developing our pool of volunteers. We held a training day for our volunteers and Citizens Ambassadors on Friday 15<sup>th</sup> March, at Broadwater Park Community Centre in Godalming. The event was attended by 11 volunteers and our 7 Cas, and included information about our thematic priorities, our volunteer strategy and our plans to set up volunteer groups in each of our CCG areas.

Volunteers were also trained in data protection, and external speaker Barry Lewis, from the mental health charity Mind delivered a workshop on mental health. The training was very well received by our volunteers and was described by many as excellent. We continue to plan training for our new cohort of volunteers, to prepare them to deliver community listening events, and to represent us publicly.

All our volunteers have now been contacted about joining their local volunteer group, and inaugural group meetings will now take place early in Q1. We have been reviewing our ask of the volunteer groups to ensure it aligns with our thematic priorities and recent influencer mapping.

#### [As a social enterprise we have secured a growing and sustainable future](#)

We have continued to work with Surrey Heartlands on our project to support Citizen Ambassadors for the workstreams of the ICS.

We have been working with Surrey Safeguarding Adults Board on a proposal to amplify the voice of those who have been subject to a safeguarding enquiry to ensure that the Board is able to understand what person-centred feels like to people.

We have received funding from Healthwatch England to carry out engagement around the NHS long term plan in Surrey, and have been liaising with our partners in the Surrey system to work out how to align this work with the Surrey strategy.

#### [Other](#)

Q4 saw the roll out of our data protection training to staff, Board and volunteers following our update in the light of the new legislation.

## Finances

### Healthwatch Surrey CIC – Budget and Expenditure Q4 as of 31st March 2019

<u>Healthwatch Contract</u>	Mid Year reforecasted full budget	Actual Spend to 31 March	Variance
Staffing Costs	£321,388	£292,167	£29,221
Direct Delivery Costs	£55,850	£113,012	-£57,162
CIC Costs	£35,123	£15,003	£20,120
Sign Posting	£46,470	£46,470	£0
Health Complaints Advocacy	£97,160	£97,159	£1
Finance, HR, Office & Governance Support	£30,691	£30,178	£513
Help Desk	£14,600	£14,600	£0
	<b>£601,282</b>	<b>£608,589</b>	<b>-£7,307</b>

KPIs from 2018/19 work plan

Link to mission/vision	KPI no.		Annual target	Quarterly target	Q1	Q2	Q3	Q4	Cumulative total to date	Actual 2017 Full year	Actual 2018 YTD	
<b>Awareness:</b> Role function and services known and people readily contact us...	7	Reach 1000 E-bulletin Subscribers (20% increase from 800 (Jan 2018)) +50/q	+200	+50	41	6	41	0	82	800	839	
	8	Reach 3000 Twitter Followers (23% increase from 2432 (Feb 2018)) +142/q	+568	+142	73	65	7	115	260	2432	2692	
	9	Reach 750 Facebook followers/likes (62% increase from 461 (Feb 2018)) +72/q	+289	+73	60	31	17	28	136	461	596	
	10	A 10% increase in unique web visitors per quarter (vs.2017)	+10%	+10%	39%	6.0%	-16%	2%	3%	3%	11,214	11,555
	12	12.5% increase in calls to helpdesk (480 to 540) +15/q	+60	+15	-18	-35	-13	5	-61	480	339	
	13	Distribute 10,000 Healthwatch Surrey leaflets	10,000	2,500	2,510	1,290	1,827	1,560	7,187			
	14	12 E-bulletins distributed	12	3	3	3	3	3	12			
15	12 pro-active press releases	12	3	3	1	2	0	6				
16	Present an "introduction to HWSy" or "update on our work" to at least 60 people per quarter who a) do not currently feel they know what we do and b) may have a reasonable expectation that they should know.	240	60	100	150	85	65	400				
<b>Evidence:</b> Influencing based on sound evidence, insight and knowledge	19	Gather over 3,750 experiences that provide a balanced evidence base (to include more experiences from social care and community services)	3,750	938	1,209	1,347	1,391	1,548	5,495			
	20	Deliver 1,036 Useable Experiences via Listening Events as follows: 24 in acute hospitals or urgent care centres; 14 in GP surgeries; 6 in community hospitals; 11 on high streets; 12 in alternative locations	1,036	260	468	549	607	441	2,065			
	21	Our Citizens Advice partners will deliver similar level of Useable Experiences as 2017/18 (1600)	1,600	400	415	380	376	516	1,687			
	22	Our Helpdesk will deliver 550 Useable Experiences	550	138	311	243	254	393	1,201			
	23	Publish reports on 4 projects around our thematic priorities which produce a report, conclusions and recommendations plus a follow-up Impact Report	4	1	1	1	1	1	4			
24	Produce one report based on research into an emerging issue	1	0.25	1	2	1	1	5				
<b>Volunteers:</b>	28	Increase number of volunteer hours by 10% on previous year. (Base this year is 1,712. Previous year was 1,000.)	1882	470	424	386	435	516	1,761			
<b>Sustainability:</b> Build a growing and sustainable future	30	Bring in a minimum of £50,000 in new income turnover this year.	50,000	12,500	16,460	33,234	10,759	9,680	70,133			
	31	Achieve a contribution to CIC of £10,000.	10,000	2,500	1,840	5,176	1,295	1,258	9,569			

  

G	On track for the month/quarter
A	Potential risk of not achieving so monitor deliverable
R	Red - Risk of not achieving the deliverable so plan needs to be put in place
DONE	DONE - When a deliverable (that has a clear action) has been completed