



To: Healthwatch Surrey Board

From: Kate Scribbins, CEO

Date: January 2019

CEO's report January 2019

Highlights of the last quarter (Q3: Oct-Dec 2018)

Overview

Highlights of this quarter have been an increase in our volunteer base and the number of volunteer hours contributed. We've seen 14 new volunteers join us. This has given a really boost to our strategy to build Volunteer Groups across Surrey to enable us to hear more and share more of local people's experiences of health and social care services. Volunteers have been trained in engagement techniques, have been holding engagement events where they are talking direct to the public, and we've seen the fruits of that in experiences collected by our volunteers being reviewed by our Escalations Panel (which volunteers sit on).

In terms of our performance against our KPIs, we are at or above target in most areas apart from those relating to communications activity. This is due to the fact that our Communications Officer role was vacant in Q3 (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 for e-bulletin subscribers, Twitter followers, and Facebook followers despite that post being vacant. Now Laihan is in post we expect to see a sharp improvement in our comms-related performance and consequent awareness.

A significant piece of work this quarter was the publication of an Enter and View report on our visit to Abraham Cowley, a secure mental health hospital. The findings were shared with the service provider Surrey and Borders Partnership NHS Foundation Trust (SABP) and their commissioners. SABP attended our public Board meeting to summarise their response to the report. Our Escalations Panel recommended that the issue be raised with local politicians at the Health Integration & Commissioning Select Committee of Surrey County Council who are now intensively scrutinising local inpatient mental health services.

Engagement

After another very strong performance gathering useable experiences, we have decided to scale back the number of Listening Events in order to concentrate on other engagement priorities. We put in place a new induction and training process to ensure that new staff and volunteers are competent and confident when attending engagement events and began designing a new Quality Assurance process for events. Outreach activity with seldom heard groups and relationships with the VCFS sector will have renewed focus in Q4.

This quarter saw four reactive engagement events at GP surgeries and at Buryfields sexual health clinic, all designed to hear more about people's experiences following concerns raised via our Escalations Panel.

We started developing a new team-wide database to maintain contacts within the VCFS sector who can help us reach seldom heard communities.

Sharing what we've heard

Through the work of the Escalations Panel, we escalated 17 individual issues: 13 issues to providers from our reactive engagement events, 2 issues to commissioners, 1 to regulators, 1 additional issue to a provider.

We shared 78 experiences with commissioners and the CQC as part of our regular 'What We've Heard' meeting series as well as 1 issue outside of these meetings. These are issues that are not of immediate concern. We also shared 27 experiences about cancer services with Macmillan Integrated Cancer Care Team Project Lead, G&W CCG and 1 experience with local Healthwatch.

Commissioner	CQC	Local Healthwatch
71	35	1

Championing patients' views

We were a consistent presence at the Health and Wellbeing Board and contributed to the development of the 10-year strategic plan priorities for the Surrey system, challenging commissioners on the level of public involvement in the developing plans.

We attended the Health, Integration and Commissioning Select Committee and were vocal in challenges around mental health and sexual health services.

We met with Surrey County Councils' Children's Rights Department to review work plans.

We attended the East Surrey Equalities and Engagement Group; North West Surrey stakeholder reference group for the review of out of hospital services; Frimley Integrated Care Partnership Communications & Engagement Group.

Thematic priorities

Much progress has been made on our project work this quarter, as summarised in the "Priorities" section of the Quarterly Activity report. Particular highlights were the

publication of ‘Do Care at Home Users have a voice?’ which is Phase 1 of our first project on the Care at Home priority.

Influencer Mapping

We have continued to maintain our relationship mapping and development according to our Influencer Strategy. In particular we have explored how volunteers can be more involved in this activity which has led to an ‘ask’ being put to our Directors and we are now supporting a volunteer to attend a local Quality Committee.

Information and Advice

The number of people contacting the Helpdesk was below target this quarter, but higher than Q1 and Q2. We will be running an Eagle radio campaign and a bus campaign in Q4 which we hope will boost numbers.

Independent Health Complaints Advocacy

Advocates support 72 clients this quarter of which 20 were new referrals, the same number of new referrals as last quarter.

We are working on plans to boost awareness of the Advocacy service and Helpdesk particularly at PALS departments before the end of the financial year.

Communications

Web Activity

Overall web activity has decreased since last quarter, page views are down by -24.6% This was expected give the fact we had no recruitment or major reports being published this quarter in comparison with Q2. The structured communications, recruitment drive for volunteers, Eagle radio campaign and our Bus interiors campaign is set to address this in Q4.

	2017			2018		
	Q2	Q3	Q4	Q1	Q2	Q3
Web Analytics						
Page views	13,513	11,018	13,113	8,554	12,348	9,311
Visitors	4,374	4,792	4,584	3,259	4,823	3834
Unique visitors	3,238	3,207	3,081	2,341	3,400	2685
Page views p/visit	3.09	2.3	2.86	2.62	2.56	2.43
New Visitors	2,887	3,003	2,841	2,105	3,172	2,425

Social Media (Facebook, Twitter)

The total number of Twitter followers has increased by 1.16% this quarter and the number of impressions (the number of people who have seen one of our tweets) has decreased by 51%. During this period, we have been without a Communications Officer and Twitter will be a focus now that the new Communications officer is in post so we expect these numbers to increase in Q4.

Twitter Characteristic	2017		2018			Q3
	Q2	Q3	Q4	Q1	Q2	
Followers	2,311	2,397	2,471	2,517	2,584	2,614
Following	1,205	1,228	1,251	1,268	1,300	1,295
Total Tweets	4,575	4,826	5,081	5,231	5,324	5,353
Impressions	50.5K	45.1K	25.4K	19.7K	24.1K	11.7K

On Facebook we steadily increased to 568 likes (+2.7% vs. last quarter).

In December, we ran a ‘Countdown to Christmas’ campaign on Facebook raise awareness of what we do, who we are and to promote our outcomes in 2018.

Alongside this, we also promoted the launch of our Community Cash Fund 2019.

Collectively these posts reached 12,000 people with 924 post engagements and creating 9 new page likes. We have seen greater reach from our organic (unpaid) posts during quarter with our Community Cash Fund post reaching 1.5K people with 70 clicks.

E-Bulletins

Over the quarter, 3 monthly e-bulletins were distributed to 882 stakeholders and members of the public. We continue to maintain a steady subscriber base, increasing by 41 new subscribers within the last quarter. On average 32.4% of subscribers open 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.

Media

Within the last quarter, we have been on BBC Surrey Radio to talk about our findings following a visit to the Abraham Cowley Unit. We have been featured in Get Surrey for our work on sexual health.

Awareness

We have continued to seek to raise awareness of Healthwatch Surrey through other partner organisational newsletters with articles in Surrey Community Action, Surrey Coalition and the CVS newsletters.

We presented to volunteers and staff and the Homestart Waverley AGM, we attended Surrey Coalition AGM, the Independent Mental Health Network Community Connection event, BAME networking event and Maternity Voices Partnership event.

Campaign led communications campaigns focussed on:

October - Mental Health activity around World Mental Health Day - 10th October

November - ACU enter and view report launched

December - Hospital Discharge, Winter Wellness, Care at Home interim report and the Community Cash Fund pre-launch. We also ran the ‘Countdown to Christmas’ campaign.

Campaigns coming up in Quarter 4

- January - Winter Wellness and Community Cash Fund launch

- February - Volunteer drive and Mental Health. Eagle Radio campaign 1st -28th February promoting volunteering, Bus Interiors 18th February - 3rd March.
- March - Care at Home

Building our use of volunteers

We have recorded 435 volunteer hours this quarter which is an increase of 49 hours on last quarter and the highest number this year. Eight new volunteers joined us in Q3.

Volunteers have made a big difference this quarter to our ability to hear more from local people and to share that insight with our system partners. Surrey Heath Volunteer Group have started to run their own engagement events, having identified local priorities and groups to visit and undertaken engagement training with our team.

Guildford and Waverley group met in October and have taken part in engagement training.

We have a volunteer representing Healthwatch Surrey on the Surrey Heartlands Quality Committee where key quality concerns are discussed. We are capturing the learnings from all of this work and will build on it as we spread the Volunteer Groups across Surrey.

We created a volunteer handbook and induction pack, alongside rolling out engagement training, and developing relationships with the 6 CVSs with a view to greater promotion of our roles.

We took action as a result of findings from our first volunteer satisfaction survey, particularly around our volunteers wanting to hear more about our outcomes and wanting more face to face training.

We have put plans in place for a volunteer recruitment drive in February 2019. In preparation we have developed three clearly defined volunteer roles. We have developed a new leaflet design to tie in with new campaign which will involve a radio advert, social media including a video.

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 STP, recruiting a new Ambassador for the mental health workstream.

We continue to follow up other new business leads and bid for work.

Other

Many new staff joined us in the first half of this year so Q3 saw people becoming established in their roles and delivering on the work plan. The results of this can be seen through our achievement against the majority of our KPIs. The communications Officer post was vacant in Q3 and this is the one area where we have not met our targets, although in most areas we are still managing to outperform on last year's figures.

Our 5 new Board Directors have received their induction, have been familiarising themselves with Healthwatch and attending Board meetings in Q3.

Finances

Healthwatch Surrey CIC – Budget and Expenditure Q3 as of 31st December 2018

Healthwatch Contract	Mid year reforecasted full budget	Budget to Dec-18	Actual to Dec- 18	Variance to Dec- 18	Balance to Dec-18
Staffing Costs	£309,540	£232,155	£221,311	£10,844	£88,229
Direct Delivery Costs	£55,850	£41,888	£38,505	£3,382	£17,345
CIC Costs	£35,123	£26,343	£31,535	-£5,193	£3,588
Sign Posting	£46,470	£34,853	£34,853	£0	£11,618
Health Complaints Advocacy	£97,160	£72,870	£72,869	£1	£24,291
Finance, HR, IT, Office Support & Telecoms	£30,691	£23,018	£22,634	£384	£8,057
Help Desk	£14,600	£10,950	£10,950	£0	£3,650
	£589,434	£442,076	£432,657	£9,418	£156,777

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
Awareness: 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	0	41		82	800	881
	8	Reach 3000 Twitter Followers (23% increase from 2432 (Feb 2018)) +142/q	+568	+142	73	65	7		145	2432	2614
	9	Reach 750 Facebook followers/likes (62% increase from 461 (Feb 2018)) +72/q	+289	+73	60	31	17		108	461	568
	10	A 10% increase in unique web visitors per quarter (vs.2017)	+10%	+10%	39%	6.0%	-16%		10%	10305	7996
	12	12.5% increase in calls to helpdesk (480 to 540) +15/q	+60	+15	-18	-35	-13		-53	480	339
	13	Distribute 10,000 Healthwatch Surrey leaflets	10,000	2,500	2,510	1,290	1,827		5,627		
	14	12 E-bulletins distributed	12	3	3	3	3		9		
	15	12 pro-active press releases	12	3	3	1	2		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		335			
Evidence: 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		3,947		
	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		1,624		
	21	Our Citizens Advice partners will deliver similar level of Useable Experiences as 2017/18 (1600)	1,600	400	415	380	376		1,171		
	22	Our Helpdesk will deliver 550 Useable Experiences	550	138	311	243	254		808		
	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		3		
	24	Produce one report based on research into an emerging issue	1	0.25	1	2	1		4		
Volunteers:	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		1,245		
Sustainability: 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		60,453		
	31	Achieve a contribution to CIC of £10,000.	10,000	2,500	1,840	5,176	1,295		8,311		

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

