



To: Healthwatch Surrey Board

From: Kate Scribbins, CEO

Date: October 2017

### CEO's report October 2017

The last quarter has been one of stability and steady progress within the Healthwatch Surrey team. We are on track to deliver on target for all areas of our 2017/18 work plan.

As we are half way through the year, we are using this CEO report to reflect on the key vision statements which form the structure of our work plan and key performance indicators.

Healthwatch Surrey is the respected, trusted and credible champion of the consumer for health and social care in Surrey

We have continued to review how effective we are in sharing what we've heard with commissioners and providers, by having regular opportunities to reflect on the nature of our relationships with commissioners and providers, and what reactions to and outcomes we are getting from the evidence we share. We are exploring attendance at Quality Committees of the CCGs - we have secured attendance in North West Surrey CCG and pursuing in other areas.

We are actively exploring implications of development of Sustainability and Transformation Plans for the way we share what we've heard. As some of the functions of the CCGs become increasingly shared across the Surrey Heartlands footprint we are investigating what this means for us - no immediate change in the short term but we need to plan for implications longer term. We are also staying abreast of developments in East Surrey and have plans this quarter to use our volunteer team in Surrey Heath to become more involved with the Frimley STP.

We have been doing some work around our influence at Adults and Health Select Committee which is a key forum for Healthwatch. Kate had a meeting with the new Chair of this committee, Ken Gulati, to ensure that the Healthwatch role is understood. Matt is also pursuing a strategy of raising awareness with key Councillors on the committee as a follow up to feedback received in Reflective Audit. In Q2 we used our power as a Healthwatch to refer an item of concern to the Select Committee, after seeking guidance from Healthwatch England on the best way to pursue our concerns.

We continue to be tenacious in seeking outcomes on behalf of local people and to use these to best effect - see Activity and Outcomes report alongside this CEO report. The concept and format of this report, which we have developed, was extremely popular at

the Healthwatch England conference where we hosted a workshop on demonstrating impact, and we have been asked to share with many other local Healthwatch.

We continue to work with providers of Helpdesk and Advocacy to ensure they capture user satisfaction with the services they run for us.

Healthwatch Surrey's role, function and services are known, understood and valued by consumers and therefore they readily contact us

We are pursuing awareness-raising and communications strategies as outlined in the Activity and Outcomes report. These are due for evaluation in Q3 but early indications are very encouraging in terms of increased web traffic and increased calls to our Helpdesk. Q2 saw successful implementation of Eagle radio campaign. We have also continued to improve the new website.

Our target for the year was a 30% increase in web traffic and a 25% increase in calls and emails to our Helpdesk and Enquiries. We have seen a big increase in web traffic this quarter with a 92% increase in new visitors, and a 33% increase in contacts to our Helpdesk and Enquiries.

### Web Activity

Web Analytics	Q2	Q3	Q4	Q1	Q2
Page views	6,871	8,504	8,427	7,379	13,513
Visitors	3,278	3,068	3,315	2,581	4,374
Unique visitors	2,181	1,903	2,144	1,688	3,238
Page views p/visit	2.10	2.77	2.54	2.86	3.09
Bounce Rate <sup>1</sup>	49.51%	41.75%	46.49%	47.15%	59.79%
New Visitors	2,025	1,731	1,959	1,505	2,887

We have seen an enormous increase in website activity this quarter as a result of the new website, Eagle awareness campaign and Epsom St Helier involvement project.

This includes an:

- 81% increase in unique visitors
- 92% increase in new visitors
- 83% increase in page views.

The most visited pages (other than the front page) included; Epsom 2020-2030 (956 views), Community Cash Fund (558), Reports/papers (366).

### E-Bulletins

- 
1. <sup>1</sup> **Bounce rate** is the number of single page sessions on the site divided by all sessions. Single page sessions are when a visitor views one page before closing the browser or clicking away to another site, or even pressing back. It gives you an indication about how well the entry page (normally the home page) is working for the user. Of the NHS bounce rates I can find, the average is roughly 50%, which is in line with our statistics.

Over the quarter, four e-bulletins were distributed to more than 720 stakeholders and members of the public - a 2% increase on last quarter. Around 28% 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

### Social Media (Facebook, Twitter)

Twitter Characteristic	Q2	Q3	Q4	Q1	Q2
Followers	2163	2165	2197	2248	2311
Following	1082	1115	1128	1154	1205
Total Tweets	3744	3901	3981	4273	4575
Impressions	49K	30K	18K	23.9K	50.5K

The total number of Twitter followers has increased by 3% this quarter and the number of impressions has increased by 111% - that's the number of people who have seen one of our tweets.

As part of our awareness campaign, we started running facebook adverts for the first time in August. Five adverts promoting the #ItStartsWithYou campaign, online GP services, Epsom & St Helier 2020-2030 and the Community Cash Fund have resulted in an 80% increase of organisational *likes* up from 237 to 426. At the time of writing, these adverts had reached more than 33,000 people in Surrey. The chart below shows the difference in the number of people we are able to reach with paid for facebook posts/adverts in comparison to organic posts<sup>2</sup>.



### Media

- This quarter we have begun the implementation of our media strategy to increase Healthwatch Surrey's profile within the local media and as a consequence to raise levels of awareness amongst local people. This has involved initiating meetings with key local journalists and news editors.

<sup>2</sup>Organic reach is the number of people our posts have reached without us paying for distribution.

- We have issued 3 press releases this quarter which resulted 5 online or print articles (known).
- Media representatives have taken part in 3 radio interviews this quarter.
- Additional coverage from action taken in response to sexual health consultation and changes.

### **Awareness**

This quarter we have distributed more than **8,200** leaflets and posters to local stakeholders and public places, including all libraries, 11 offices of Citizens Advice, Surrey Coalition of Disabled People and Surrey and Borders Partnership NHS Foundation Trust.

Our Eagle Radio campaign ran for 13 weeks from July 1<sup>st</sup> to September 30<sup>th</sup>, which involved a 30 second radio advert which played 4 times a day on Eagle 96.4 and DAB stations, including at least one play during Breakfast and Drive Time shows. The advert reached **197,000** listeners over the 13 weeks, who would have heard our advert 9.5 times over that time. A Healthwatch Surrey web banner also ran on the Eagle website in July and September, which had over 50,000 impressions in July alone with 95 clicks through to our website.

As a result, this quarter we have received 246 experiences from just the helpdesk, website and email, which is an increase of **33%** on Q1.

### **Our communications calendar:**

**October - Get Online Week/Mental Health**

**November - Mental Health/ Care Homes**

**December/early Jan - GP access**

## **Our influencing is based on sound evidence, knowledge and insight**

### **Engagement**

We have had a particularly successful summer gathering experiences. Since 1st April we have gathered 1,576 useable experiences (against a target of an increase from 2,693).

Plans for 'volunteer-led Listening Events' and 'employee engagement sessions' are well progressed which we are confident will deliver the 100 addition experiences we need from a more efficient method of engagement which is one of our targets

We failed to directly gather the 50 experiences we sought through the Community Cash Fund. This was a new requirement which is supplementary to the reports provided on conversations that groups have with their beneficiaries. So whilst we did still get to hear what these groups have to say about health and social care, the structured data (useable experiences) was not at the volume we targeted. Additional steps are now being taken to strengthen performance in this area for next year, with changes being made to the grant agreement and winners workshop to ensure the requirement is clearer and simpler for the groups. It is important to note that the fund has additional benefits beyond this goal. It enhances our reputation, enables us to collaborate (as we have done with groups we have met) and it sensitises us to the needs of the groups that we meet. For example, a number of previous winners made a key contribution to the report 'My GP Journey'.

We have been working to maximise use of Informatics generated by LHM. In Q3 partners will start inputting direct. We are now using Informatics in reports we provide to CCGs and have received positive feedback.

### **Thematic priorities**

All projects for remainder of year now planned, organised and costed after consultation with key stakeholders. An update is included in the Activity and Outcomes quarterly report. We are on track to deliver our target of 12 outputs related to thematic priorities. In the coming quarter we will be initiating a consultation programme to feed into our refresh of priorities for next financial year.

### **Building our use of volunteers**

This quarter our volunteers have recorded a total of 323.5 hours. This gives a running total for the year of 751.5 against an annual target of 1250.

#### Some of the activities volunteers took part in during Q2:

- Attendance at HWSy Escalation panel
- Frimley Park Hospital engagement
- Royal Surrey County Hospital engagement
- Volunteer lunch and learn with HWSy staff
- HWSY projects planning meetings
- 111 engagement event
- People are messy engagement event at the Royal Surrey County Hospital
- Learning Disability Partnership meeting
- Epsom Health and Care AGM
- CCG meetings and AGM's
- Patient Leader workstream meetings
- Reactive engagement at St Peters Hospital
  
- A new office volunteer helping with administration in the HWSy office once a week
- Volunteer leaflet now produced to support with recruiting new volunteers
  
- The Guildford project are now helping with photocopying, envelope stuffing and laminating.

#### Total numbers of volunteers:

- 18 active volunteer during Q2
- 4 new volunteer recruited
- Bringing us up to 22 active volunteers.

#### Volunteer involvement in Engagement:

More volunteers are now actively involved in supporting Healthwatch Surrey with Engagement during Q2:

- The Frimley Park Hospital listening event was supported by three Surrey Heath group volunteers resulting in 56 experiences
- One volunteer helped at the RSCH listening event
- One volunteer volunteered at the RSCH "people are messy" event

- One volunteer volunteered at the reactive engagement carried out at St Peters Hospital
- 7 volunteers are signed up to help with the engagement being carried out during "Get on Line Week"

#### Volunteer involvement in our project work

Volunteers are now actively involved in all aspects of HWSy 2017/18 project work. For example one of our volunteers has been involved from the very early stage on the Discharge project as well as helping with planning, constant feedback, they will also be involved in carrying out patient interviews and collating the report.

We are also working with the volunteers that previously been involved in our care home project to implement their feedback into this year's project.

#### Getting to know the volunteers better

Volunteer biographies and photos of most of the volunteers can now be found on the Heathwatch website. We also trialled a volunteer lunch and learn between the HWSy staff and Surrey Heath volunteer group during the summer as a way of investigating how staff and volunteers can get to know each other better, this was a great success as well as fun everyone's eyes were opened about the ways volunteers can be more involved in all aspects of HWSYs work. There are also plans to hold a volunteer thank you party in Q3 hosted by all the HWSy staff.

## As a social enterprise we have secured a growing and sustainable future

We are delighted to have secured our contract extension for two additional years from Surrey County Council.

We have a new business strategy in place and a clear vision and pitch for our offer.

We have prepared proposals for a number of new business opportunities this quarter. We were successful in winning a contract with Epsom St Helier Hospital for engagement work around their development plans and completed the bulk of this work in Q2, with the final report to be delivered in Q3.

We have been working with Surrey Heartlands STP on a project to recruit and support Citizen Engagement Ambassadors for the key workstreams of the STP and have just had the good news that we have been successful. We hope that this concept can be spread more widely across the system.

We have already met our target for this year to bring in £25,000 in new income turnover, however we will continue to search for opportunities and to take as much learning and improvement as possible from those which we have been involved in.

### Other:

All staff have attended training in facilitation and in presentation skills. E-learning modules in a range of topics have been completed. Appraisals are up to date.

We have been actively pursuing our investigation of accommodation options.

We have been trying to find a mutually convenient date for a team and board development session.

We are working out way through the update of all Healthwatch Surrey policies.

We have investigated what work will be required to conform to data protection requirements under GDPR and SILC have provided support on this.

## Finances

### Healthwatch Surrey CIC - Budget & Expenditure April 2017 to September 2017

	<b>Full Year Budget</b>	<b>Budget to Sep-17</b>	<b>Actual to Sep-17</b>	<b>Variance By Sep-17</b>	<b>Balance to March 2018</b>
Staffing Costs	£314,679	£157,340	£136,392	£20,947	£178,287
Direct Delivery Costs	£95,447	£47,724	£19,423	£28,300	£76,024
CIC Costs	£10,000	£5,000	£4,683	£317	£5,317
Citizens Advice Bureau	£46,470	£23,235	£23,235	£0	£23,235
SDDP	£97,160	£48,580	£45,464	£3,116	£51,696
SILC	£37,545	£18,773	£18,773	£0	£18,773
	<b>£601,301</b>	<b>£300,651</b>	<b>£247,971</b>	<b>£52,680</b>	<b>£353,330</b>