



To: Healthwatch Surrey Board

From: Kate Scribbins, CEO

Date: January 2018

CEO's report January 2018

Highlights of the last quarter (Q3)

Engagement

We have continued to make good progress with our engagement strategy, carrying out both general and “reactive engagement” (where we visit providers to gather more evidence as a result of concerns raised at our Escalations Panel). We’ve also been working hard with our volunteers to enable them to carry out engagement for us in the Surrey Health area. Since April 2017 we have gathered 3271 useable experiences (against an annual target of more than 2,693).

Our volunteers and staff have been into St Peter’s and Royal Surrey County hospitals to speak to patients, carers and families about their experiences of the discharge process - gathering evidence for our report due out in early 2018.

Community Cash Fund

In October we held a very successful event to celebrate the achievement of last year’s winners, and to announce the five winners for the year ahead. It was inspiring to see what meaningful outcomes had been achieved from small grants, particularly by seldom heard groups.

Raising our concerns about CAMHS

We raised our concerns about the length of waiting times at the Children’s and Education Select Committee and received significant media interest which we hope has helped to raise the profile of the issue and encourage more people to share their stories with us.

Projects

We published four reports including people’s experiences of using online services at their GP surgery; and an evaluation from the users’ perspective of an integrated care initiative in Epsom. As part of the GP online project we were also out and about with our volunteers in GP surgeries helping to raise awareness and talking to people about how to sign up. We have produced booklet for patients which we have distributed to all GP surgeries in Surrey.

Communications

Web Activity

Following the Eagle radio campaign, this quarter's statistics show only a small decrease in page views and unique visitors which demonstrates the lasting impact of both the radio campaign and the Citizen Ambassador recruitment campaigns to drive web traffic.

Web Analytics	Q3	Q4	Q1	Q2	Q3
Page views	8,504	8,427	7,379	13,513	11,018
Visitors	3,068	3,315	2,581	4,374	4,792
Unique visitors	1,903	2,144	1,688	3,238	3,207
Page views p/visit	2.77	2.54	2.86	3.09	2.30
Bounce Rate	41.75%	46.49%	47.15%	59.79%	61.12%
New Visitors	1,731	1,959	1,505	2,887	3,003

The statistics also show more visitors are returning to the site.

The most visited pages (other than the front page (2236 views)) included; Citizen Ambassadors (2,338), Reports/papers (228) and CAMHS press release (202 views).

E-Bulletins

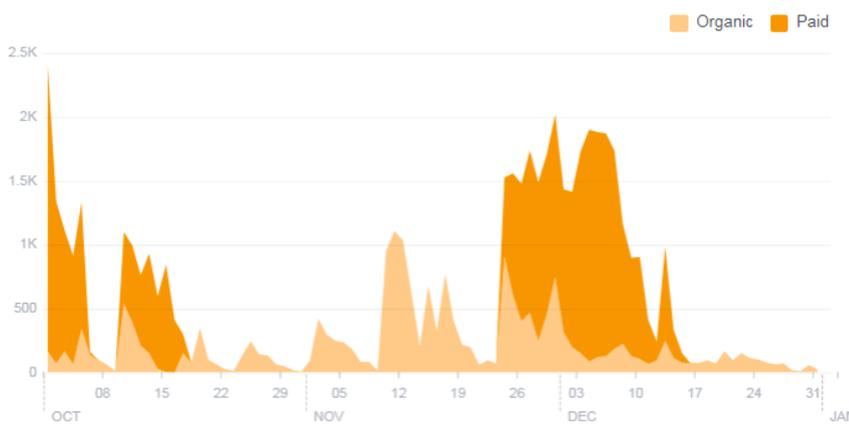
Over the quarter, five e-bulletins were distributed to more than 800 stakeholders and members of the public - a 12% increase on last quarter. This increase has been driven by Citizen Ambassador Recruitment and the Priority Consultation. Around 27% of subscribers open the e-bulletin each month (average open rate in the industry is 16%). 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)

The total number of Twitter followers has increased by 4% this quarter and the number of impressions (the number of people who have seen one of our tweets) has reduced slightly by 24%. However this still a 50.3% increase on the same quarter last year.

Twitter Characteristic	Q3	Q4	Q1	Q2	Q3
Followers	2165	2197	2248	2311	2397
Following	1115	1128	1154	1205	1228
Total Tweets	3901	3981	4273	4575	4826
Impressions	30K	18K	23.9K	50.5K	45.1K

Building on our initial success last quarter, we have now integrated Facebook advertising into our communications activity, to strengthen our ability to reach new audiences and communities in Surrey with relatively low cost. In Q3, we ran 7 Facebook adverts (some concurrently) to promote awareness of plans for Epsom & St Helier 2020-2030, Citizen Ambassador roles, the GP online services survey and Hospital Discharge survey. These adverts or boosted posts have reached 16,103 people in Surrey, all of whom will have seen one of our adverts on average 1.9 times.



The chart opposite shows the difference in the number of people we were able to reach this quarter with paid for Facebook posts/adverts compared to organic posts.

Facebook Advent Challenge

- In the run up to Christmas, we set ourselves a challenge to share one highlight from 2017 each day, with a festive twist! Response on social media was very positive, One of our volunteers commented: ‘Really great to read all the highlights’.

Media

- We have issued 6 proactive press releases this quarter which resulted 5 online or print articles (known) and 6 radio interviews this quarter. Issues/topics covered include: Promoting Get Online Week and subsequent report on GP Online services and Citizen Ambassador Recruitment.
- A particular focus of our work this quarter was to highlight the issues children, young People, families and carers were experiencing in accessing Children and Adolescent Mental Health services. We were able to support two parents of children with recent CAMHS experience to give interviews to Eagle Radio and BBC Surrey about their personal experiences.
- We have issued 4 reactive responses to media enquiries regarding: introduction of charges for disabled parking at Royal Surrey, CQC decision to keep SECAMB in special measures and the rise in self-harm admissions to hospital.
- This quarter we have made progress with the implementation of our media strategy to increase Healthwatch Surrey’s profile within the local media.

Awareness

- We evaluated a year of progress of our campaign-led communications strategy and reported on this to the board in December. The Board agreed to support our recommendation to continue this approach in 2017/18.

- This quarter we have distributed more than 1,500 leaflets and posters to local stakeholders and public places, including GP surgeries, District and Borough Adult Social Care Teams, Community organisations and Hospital Social Care teams.
- We were able to secure half price discount on an additional month-long Eagle radio advertising campaign for January.
- We also submitted articles for the Surrey Disability Register Newsletter and the Surrey Coalition of Disabled People newsletter. Surrey Matters also featured our Citizen Ambassador recruitment in their online magazine and e-bulletin, which is circulated to 150,000 people in Surrey.

Coming up in Quarter 4:

- A new Eagle Radio Campaign will run throughout January alongside our first advert.
- New video initiatives/animation
- Media meetings
- Briefing to awareness group and volunteers
- Review of e-bulletin and routes for getting our content in VCFS newsletters
- New campaign led communications campaigns
 - January - GPs/Hospital Discharge
 - February - Mental Health/Hospital Discharge
 - March - Care Homes

Thematic priorities

An update on our project work 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 last quarter we carried out an extensive consultation programme to feed into our refresh of priorities for the next financial year.

Building our use of volunteers

This quarter our volunteers have recorded a total of 559 which is an increase of 236 hours over last quarter's total of 323.5 hours. This gives a running total for the year of 1310 which means at the end of Q3 we have already exceeded our target for the year of 1250 hours. We held a Christmas party to thank our volunteers for all their hard work over the last year.

Some of the activities volunteers took part in during Q3:

- Attendance at HWSy Escalation panel
- Attending GP surgeries to promote online services
- St Peter's and Royal Surrey County Hospital engagement on discharge
- Learning Disability Partnership meeting
- General engagement in Surrey Heath
- CCG meetings and AGM's
- Attending Patient Experience meeting at Frimley Park Hospital
- A new office volunteer helping with administration in the HWSy office once a week

- The Guildford project continue to help with photocopying, envelope stuffing and laminating.

Total numbers of volunteers:

- 27 active volunteer during Q3
- 2 new volunteers recruited
- Bringing us up to 29 active volunteers.

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

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. 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 held a board development session.

We continue to our work our 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 and Expenditure April 2017 to December 2017

<u>Financial Report 2017/18</u>	Mid year Reforecast	Budget to Dec-17	Actual to Dec-17	Variance By Dec-17	Balance to March 2018
Staffing Costs	£310,176	£232,632	£218,370	£14,262	£91,806
Direct Delivery Costs	£99,950	£74,963	£39,022	£35,940	£60,928
CIC Costs	£10,000	£7,500	£7,296	£204	£2,704
Citizens Advice Bureau	£46,470	£34,853	£34,853	£0	£11,618
SDDP	£97,160	£72,870	£69,754	£3,116	£27,406
SILC	£37,545	£28,159	£28,159	£0	£9,386
	£601,301	£450,976	£397,453	£53,522	£203,848