



2016/17 Business Plan

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Date of plan to be carried out:	April 2016 - April 2017

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1. PURPOSE OF HEALTHWATCH BLACKPOOL

Healthwatch Blackpool is the independent consumer champion of health and social care services in Blackpool. It listens to service user experiences on all areas of health and social care, and shares this feedback with service providers and commissioners at a strategic level in order to effect positive change.

Our primary role is to be an independent body which allows Blackpool residents the opportunity to express their concerns and compliments about local services, and also to find out more information and get advice about the health and social care options available to them.

Our secondary role is to work in partnership with the Blackpool Clinical Commissioning Group (CCG), Blackpool Council, and the Care Quality Commission (CQC), as well as other key health and social care providers (such as Blackpool Teaching Hospitals). These partnerships can allow Healthwatch Blackpool to represent the public voice on a strategic level and be a part of the shaping of local health and social care services.

2. BACKGROUND OF SERVICE

Healthwatch is a governmental statutory mechanism intended to strengthen the collective voice of users of health and social care services and members of the public, both nationally and locally. Healthwatch was created by Part 5 of the Health and Social Care Act 2012 (The Act) which paved the way for a national body (Healthwatch England) and a local organisation for each local council in England with social care responsibilities: local Healthwatch.

Locally, Healthwatch Blackpool has additional powers to those held by Local Involvement Networks (LINKs) which it replaces (including Enter and View capabilities). The Act established local Healthwatch from April 2013. Healthwatch Blackpool is a member of a network of independent local Healthwatch organisations in England. Healthwatch England provides a national focus for our work but exercises no control over our activities. We are a company limited by guarantee established by Blackpool Council. However, Blackpool Council has no members on the Healthwatch Blackpool Board and the company works independently from the Council and the NHS.

From April 2013-2015 Healthwatch was run by Groundwork, a local community charity. In April 2015 the contract that delivered Healthwatch was awarded to Empowerment; a local advocacy, dementia and domestic abuse charity.

3. 2016/17 AIMS AND OBJECTIVES

Based on the Healthwatch Blackpool 2018-17 Strategy, the following aims and objectives are as follows

1. Develop and carry out a plan of work which includes a range of large in-depth quality projects based on the priority of public concerns of health and social care services
 2. Increase and demonstrate Healthwatch Blackpool's influence in service delivery and commissioning of services
 3. Develop sustainability opportunities
 4. Hold internal Board Assessment review
 5. Increase number of volunteers to **20**
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1. Develop and carry out a plan of work which includes a range of large in-depth quality projects based on the priority of public concerns of health and social care services
 - In April and May 2016 Healthwatch Blackpool will undertake a public consultation in order to discover the health and social care issues that residents would like addressing.
 - Consider the local and national conversations on health and social care, potentially looking at umbrella projects such as "*The 24-hour NHS*" (with focus on GPs, urgent care and 111/999), Five Year Forward view of Adult Mental Health, and Care of the Elderly initiatives (e.g *Care Home Reviews tie in with CQC and service provider forums, and Dementia Services*).
 - Look at re-visiting previous work for follow up on service provision (e.g *Community Mental Health Team*).
 - Healthwatch Blackpool will devise and agree a plan of work for 2016/17.
 - To conduct reviews by working wherever possible with the co-operation of service providers and commissioners.
 2. Increase and demonstrate Healthwatch Blackpool's influence in service delivery and commissioning of services
 - Develop "You said, we did" reports in order to demonstrate the work of Healthwatch Blackpool has influenced service design and delivery
 - Develop feedback forms for service providers to explain how the input of Healthwatch Blackpool has directly contributed to positive change
 - Healthwatch Blackpool will hold open forums for the public to attend to allow them to voice their opinions in person. This could potentially be in the evening or on a weekend to maximise public input.
 - Healthwatch Blackpool will hold more stands in public places - outside of health and social care settings to raise the awareness of the service (e.g. in Blackpool Town Centre).
 - Healthwatch Blackpool will invest in branding such as polo shirts and banners to raise visibility in public spaces

- Hold a publicity drive on social media. To explore the options of paid targeted advertising, creation of video media, competitions/draws in which people who like and share our pages, give us their feedback on services or sign up to our newsletters can win items or experiences.

3. Develop sustainability opportunities

- Perform a skills analysis and develop training opportunities which can be sold to providers (such as social media, marketing, web design, accessibility etc.)
- Develop a formal list of chargeable services and fee structure
- Design and develop promotional materials and webpage for chargeable services
- Options Assessment to be conducted and provide forward planning for Healthwatch Blackpool's sustainability
- On the basis of Options Assessment, to being path to either charity status or profitable company
- Healthwatch Blackpool will extend its reach by including publications and marketing materials in community/health venues and look into advertising on in-house health service television networks.

4. Hold internal Board Assessment review

- The arrange an internal review with the board to review:
 - governance
 - size of the board
 - range of skills brought to the board

5. Increase number of volunteers to **20**

- Redraft volunteering roles, ensuring that they are branded well and are appealing to prospective volunteers.
- Create a Youth Healthwatch by promoting Healthwatch Blackpool at Blackpool and Fylde College, in particular their Health and Social Care department. Posters, talks, stands here will allow us to access those who are looking for a career in health and social care (both young people and adults), as well as promoting the work we do.
- Healthwatch Blackpool will hold more stands in public places - outside of health and social care settings to canvass for volunteers
- Healthwatch Blackpool will increase their visibility at Blackpool events (such as Ride the Lights, Fun Runs, concerts in Stanley Park etc.) to reach the wider public to garner members, support, interest online and volunteers.
- Healthwatch Blackpool will attend volunteering fairs, such as those at UCLan, and continue to attend Multi-Agency events to promote Healthwatch Blackpool and volunteering with us.

4. Strengths, Weaknesses and challenges over 2016/17

Strengths	Weaknesses
Ample existing body of published reports to build on reputation as a professional and effective independent service user experience feedback service.	Following the potential achievement of charity status, Healthwatch Blackpool will be bidding for work in a competitive environment in which public sector funding is reducing.
Good backing from Blackpool NHS Teaching Hospitals and Blackpool Council department heads, based on work carried out over the last 12 months.	Healthwatch have limited bid-writing experience or expertise, but will be able to draw upon the vast experience of bid writing experience held by Empowerment.
Excellent working relationships within Blackpool Teaching Hospitals and Blackpool Council.	Existing information & advice and in-house feedback services such as PALS and “listeners” remain an alternative option for the public and for services to self-review.
Well established name in services Healthwatch Blackpool has reviewed.	The expected reduction in future funding from the local authority will strain an already small Healthwatch Blackpool team, requiring it to become more resourceful and encourage volunteers to join the service.

Healthwatch Blackpool will continue to effectively deliver both on its primary and secondary roles as outlined in section 1. However, sustainability remains a key priority for the organisation and presents challenges in the climate of reduced local authority funding.

Healthwatch Blackpool potentially aims to gain charity status in 2016 allowing it to compete for projects and additional sources of funding, depending on the outcome of the Options Assessment. This will require skills which Empowerment has within its organisation, however Healthwatch Blackpool must ensure that the work it bids for is appropriate and falls within the broad definition and focus on gaining service user feedback. This may impact on the amount of bids Healthwatch Blackpool can compete for, as it must ensure the projects it successfully gains are appropriate for the organisation and is in line with its purpose and KPI monitoring standards. This limit may impact upon the breadth of sustainability options for the organisation.

The organisation will develop a paid service, in order to allow services to request independent reviews for a fee. This requires the creation of a robust business model and promotion of services.

Healthwatch Blackpool is approaching Healthwatch England in order to find other Local Healthwatch in similar circumstances in order to gain a good outline of how the service should be operating in these conditions.

5. KPI and monitoring

The summary below contains the details of the KPI reporting standards set by Blackpool Council for the year 2015/16. Blackpool Council will meet with Healthwatch Blackpool in a contract review to formalise KPI and monitoring standards over 2016/17 which may provide more emphasis on the influence of the organisation on decision making and service delivery.

1. Number of People accessing Healthwatch Blackpool
2. Demand Management and Response Time
3. Diversity of People accessing Healthwatch Blackpool
4. Diversity of Healthwatch Blackpool - representation to reflect local communities and their needs
5. Increase in people being heard - the extent to which people feel confident to speak up for themselves and to be heard as a result of intervention by Healthwatch Blackpool
6. Increase in awareness of service available and people's rights, - the extent to which people are able to access services appropriately as a result of support received from Healthwatch Blackpool
7. Increase in choice and control - the extent to which people feel they are involved in planning their own care support and are in control of their own decisions as a result of support received from Healthwatch Blackpool
8. Changes in Health and Social Care Provision attributable to Healthwatch Blackpool activity
9. Changes in strategy and policy decisions attributable to the evidence provided by Healthwatch Blackpool

6. Financial Overview

Date: 10/05/16
Time: 11:15:35

Empowerment Charity

Nominal Ledger Departmental Analysis

Nominal Code From: 4000 **Tran No From:** 1
Nominal Code To: 99999999 **Tran No To:** 99999999
Tran Date From: 01/04/2015 **Dept No From:** 82
Tran Date To: 31/03/2016 **Dept No To:** 82

Department Number **Department**
 : 82 **Name :** Healthwatch Blackpool

<u>N/C Name</u>	<u>Debits</u>	<u>Credits</u>	<u>Balance</u>
Contractual Income		63000.00	-63000.00
Advertising	1235.00		1235.00
PR (Literature & Brochures)	2142.36		2142.36
Event Costs	10.02		10.02
Group Supplies	24.52		24.52
Refreshments Costs	74.89		74.89
Use of rooms rental	255.00		255.00
Mileage and Parking	1278.03		1278.03
Rail Travel	154.60		154.60
Taxi and other public transport	12.00		12.00
Printing	1161.86		1161.86
Postage and Carriage	506.14		506.14
Office Stationery	74.00		74.00
Internet	43.06		43.06
Mobile Charges	1.20		1.20
Trustees Expenses	20.00		20.00
Gross Wages	38103.18		38103.18
Employers NI	2642.36		2642.36
Recruitment Expenses	118.80		118.80
DBS Checks	104.00		104.00
Training Costs	100.00		100.00
Finance overhead	1952.88		1952.88
Office expense	2294.64		2294.64
Premises Costs	2402.05		2402.05
Professional Fees	1093.61		1093.61
Governance cost	331.99		331.99
ICT costs	1400.00		1400.00
Professional Fees	1900.00		1900.00
Total for Dept.	82 <u>59436.19</u>	<u>63000.00</u>	<u>-3563.81</u>

Financial summary:

Over the past financial year Healthwatch has ended in a strong position. The only underspend is the wages for the new manager post which was planned to be appointed in February, and so the costs are allocated in February and March.

In December 2015 Blackpool Council confirmed that an additional allocation of £21,346 was to be available to support additional Healthwatch activity as follows:

- 2015/16 £5,000
- 2016/17 £8,173
- 2017/18 £8,173

When Empowerment first took over the contract there was a £33k under spend in Healthwatch Accounts, leading to the Council requesting this money be repaid. It may be expected that Blackpool Council will request back any large under spends.

Printing and postage costs have been high over the past financial year. This is largely due to the monthly full colour newsletter being sent by post to over 130 people. From December 2015 the newsletter is quarterly, and physical printed copies have been reduced following a feedback survey requesting if members would like to continue receiving the newsletter.

The PR costs are the result of a large volume of leaflets and posters (additionally the annual reports) being printed in order for Healthwatch Blackpool to be able to better inform the public of its purpose and be visible in health and social care settings. Part of this spending also went towards a 2 page spread in The Gazette. It also commissioned a radio advert to be played, however it has been difficult to know how much interest this has generated.

In 2016/17 Healthwatch Blackpool will be required to monitor its scale of printing and PR spending over the financial year, whilst also looking into additional sources of revenue. Although the local authority is compelled to fund a local Healthwatch, it is anticipated that the level of Local Authority funding will not be maintained, and may reduce.