

Healthwatch England Business Plan 2019/20

Directorate: Healthwatch England

Approved by: Healthwatch England Committee

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Version: Final Version

Foreword

By Imelda Redmond CBE, National Director

Last spring, we launched our new strategy setting out the difference we want to make by 2023 in partnership with local Healthwatch.

Our main ambition is to help create a future where health and social care support works for people - helping them stay well, get the best out of services and support to manage their health and wellbeing.

To ensure the public voice is heard, and to deliver what people want, we are transforming our approach. This means making more people aware of how they can have their say and the difference their views are making. It means helping more health and care professionals see the value of using people's views to improve support. It also means providing the best Healthwatch service across the country.

Our priority has been getting ourselves into a position where we can deliver and over the last twelve months we have seen some significant firsts:

- Thousands of people shared their experiences with us directly as part of a nationwide campaign to look at what people want from mental health care.
- The awarding of over £500,000 in grants to local Healthwatch to help communities shape local NHS plans to transform services.
- A new online Reports Library so that it easy for our evidence to be used.
- The roll out of a standard Healthwatch website that makes it easier for people to share their experiences and get advice.
- We shared 98,000 people's views with the Government and NHS England to help inform their plans.

We've seen a rapid change but this hard work has laid the firm foundations we need to go even further in 2019-20.

Over the next year, I want to take Healthwatch even closer to our 2023 strategic goals by:

- Transforming our communications with the public so that we support more people to have their say.
- Rolling out the tools we need to measure and improve the impact and quality of our service.
- Making our evidence easier to access and for national policy makers to front-line staff.

Healthwatch England Business Plan Summary

Strategic Aims	Top line Deliverables 2019/20	KPI	By when
Aim 1 Support you to have your say	Transforming our communication with the public <ul style="list-style-type: none"> Develop and approve a strategy to transform our communications with the public Develop and approve a strategy to explore greater public engagement Our advice and information is used by more people Increase brand awareness We will see a 100% increase in the number of people sharing their views with HWE We will see 20% in the number of people sharing their views with LHW 	From 707,800 to 848,000 From 32% to 36% From 7,000 to 14,000 406,000 to 487,000	November 2019 December 2019 March 2020 March 2020 March 2020 March 2020
Aim 2 Provide a high-quality service to you	Deliver on transformation plan to enable the network to be more effective <ul style="list-style-type: none"> We will introduce the new quality framework 30 LHW to sign up to the Quality Framework 10 Local Authorities will specify the Quality Framework in their tender documents We will have a new network agreement in place 50 Healthwatch will be using the Healthwatch base website We will introduce a Research Governance Framework We will introduce “Making a Difference Toolkit” (Impact toolkit) 	30 LHW will sign up 10 Local Authorities 50 LHW will sign up 50 LHW 30 LHW will sign up 30 LHW will sign up	April 2019 March 2020 March 2020 March 2020 March 2020 March 2020
Aim 3 Ensure your views help improve health and care	We will further develop our insight to influence policy at a national, regional and local level <ul style="list-style-type: none"> We will develop a programme of work that improves our understanding, reporting and actions on equalities and diversity issues We will develop and approve an approach to actively targeting more front-line professionals We will develop methodology to track the use of Healthwatch findings. Put a plan in place to secure safe access to the data held by partner organisations relevant to the work of HW The Reports Library will contain all historical reports and new reports will be uploaded within 7 days of publication We will publish 2 reports on mental health issues We will consider our future approach to multi-year research plans 		September 2019 September 2019 June 2019 July 2019 December 2019 June & March 2020 March 2020
Aim 4 Organisation Management	We will be a well-run high-performing organisation <ul style="list-style-type: none"> 100% of staff will complete the staff survey 100% of staff will have regular 1:1 and development plans. 100% of the approved budget will be spent 90% of programmes will be on track We will report to Committee on the diversity of our staff and Committee 		March 2020 March 2020 March 2020 March 2020 March 2020

2019-20 Healthwatch England plan (main deliverables section)

Section 1: Deliverables

Aim 1: Support you to have your say

We want more people to get the information they need to take control of their health and care, make informed decisions and shape the services that support them

Transforming our communication with the public				
Projects	Deliverables	Outcomes/benefits	Lead Manager	Due date
Transforming our communications with the public	Develop and approve a strategy to transform our communications with the public	We will have an agreed plan in place to reach and engage with more people to be implemented 2019- 2023	Head of Communications	Nov 2019
	Develop and approve a strategy to explore greater public engagement	We will have an agreed plan in place that will encourage more people to share their views but also to have a shared sense of purpose of supporting the health and social care services to be high quality, safe, responsive and effective for people in need of those services	Head of Communications	Dec 2019
	Our advice and information is used by more people from 707,800 to 848,000	More people will be helped to get the right information and advice	Head of Policy & Public Affairs	March 2020
	Increase brand awareness from 32% to 36%	Our brand is better known and understood - Our brand helps us engage more people to improve policy and practice at a local, regional and national level	Head of Communications	March 2020

	We will see a 20% increase in the number of people sharing their views with LHW	We will have greater insight into the public's views of health and social care which we will feed into the design, delivery and improvement of services and policy	Head of Communications	March 2020
	We will see an increase of 100% in the number of people sharing their views with HWE	We will have greater insight into the public's views of health and social care which we will feed into the design, delivery and improvement of services and policy	Head of Communication	March 2020

Aim 2: Providing a high-quality service to you

We want everyone who shares experiences or seeks advice from us to get a high-quality service and to understand the difference their views make.

Deliver on transformation plan to enable the network to be more effective				
Projects	Deliverables	Outcomes/benefits	Lead Manager	Due date
Deliver on transformation plan to enable the network to be more effective	We will introduce the new quality framework. 30 Healthwatch will have signed up to use the new Quality Framework with six reporting against it	We will have a shared understanding of the HW effectiveness between providers, commissioners and Healthwatch England. It will help to tackle the complaint about the inconsistency within the network. The public should receive a better service	Head of Network Development	March 2020
	10 Local Authorities will specify the Quality Framework in their tender documents	This will enable a shared understanding of the HW effectiveness between providers, commissioners and Healthwatch England. It will help to tackle the complaint about the inconsistency within the network. The public should receive a better service	Head of Network Development	March 2020

	We will have a new network agreement in place	The mutual obligations of Healthwatch and Healthwatch England, including the requirements for the trademark licence and support offer from Healthwatch England will be clear. Expectations will be clearer and impact improved	Head of Network Development	March 2020
	50 Healthwatch will be using the Healthwatch base website	The public will have access to higher quality information that is timely and relevant	Head of Network Development / Head of Communications	March 2020
	We will introduce a Research Governance Framework	The standard of research carried out by the network will improve and be more consistent and so we will be more influential in improving health and social care services.	Head of Network Development / Head of Intelligence and Analytics	March 2020
	We will introduce “Making a Difference Toolkit” (Impact toolkit)	We will have much greater clarity on the impact we are having at a local, regional and national level. This will help us to have greater influence	Head of Network Development and Head of Intelligence and Analytics	March 2020
Sustainability of the network	Continue to identify and mitigate risk across the network, including to maximise/protect funding, ensure contracts meet statutory requirements and ensure continuity of service	The network will be provided with sufficient support and advise to address challenges including funding	Head of Network Development	March 2020
People	We will use the learning from the Network survey to develop and deliver <ul style="list-style-type: none"> • the 19/20 Training Programme. • a new induction resource for HW. • the events programme, including national conference. 	Staff and volunteers from across the network will develop the skills they need to have greater impact	Head of Network Development	March 2020

	<p>We will celebrate success through National Awards.</p> <p>We will develop a new competency framework based around the quality Framework.</p>			
Transforming how we use technology	Develop and approve a digital plan for the network	We will have a digital plan in place once approved will deliver greater insight and impact	Head of Intelligence & Analytics	Q3 Dec 2019

Aim 3: Ensuring your views help improve health and care

We want more services to use your views to shape the health care support you need today and in the future.

We will further develop our insight to influence policy at a national level, regional and local level				
Projects	Deliverables	Outcomes/benefits	Lead Manager	Due date
Further develop our insight to influence policy at a national level, regional and local level	We will develop a programme of work that improves our understanding, reporting and actions on equalities and diversity issues	We will understand better where we get our insight from and will be able to target gaps in our knowledge better	National Director	Sept 2019
	We will develop and approve an approach to actively targeting more front-line professionals	We will have a plan in place to reach out to front line staff who will have a greater understanding of our role and the importance of sharing feedback	Head of Policy and Public Affairs	Sept 019
	We will develop methodology to track the use of Healthwatch findings	We will know where we have been successful in influencing national and regional policy	Head of Intelligence & Analytics	June 2019

	Put a plan in place to secure safe access to the data held by partner organisations relevant to the work of HW	Access to more data will make our insight more useful and we will have greater impact	Head of Intelligence & Analytics	July 2019
	The Reports Library will contain all historical reports and new reports will be uploaded within 7 days of publication	The public, professionals, academics and LHW will be able to access the findings of LHW's reports to use in their own work	Head of Intelligence & Analytics	Dec 2019
Broadening and deepening our relationships	Ensuring that our insight is relevant to a wide range of policy debates through regular engagement, briefings and meetings.	A broader range of organisational, policy and elected stakeholders will use, value and refer to our evidence	Head of Policy & Public Affairs	Quarterly Review
	Reviewing (Q1) the potential contribution Healthwatch could make in relation to public health	We will integrate conclusions into our policy, communications and campaigns work	Head of Policy & Public Affairs	Q1 June 2019
	We will further develop our approach to partnership work by building on the partnerships we developed in year 1 and producing a plan and delivering on a plan for year 2	With strong partners our reach and knowledge will increase and we will become relevant to more people	Head of Policy and Public Affairs	September 2019

<p>Building the case for engagement</p>	<p>We will develop our programme on engagement by:</p> <ul style="list-style-type: none"> • Capturing and using learning from Healthwatch activity • Building a consistently growing profile for our work on engagement amongst key audiences • Build on the significant engagement work we have carried out with the public on the NHS long term plan • We will seek other opportunities for the network to carry out significant engagement activities before new plans are introduced 	<p>More organisations, policymakers and professionals, including those who affect the resources available for engagement and for Healthwatch locally, will understand and value:</p> <ul style="list-style-type: none"> • What Healthwatch does • How and why we do it • Effective public engagement in health and care <p>This will lead to the development of services that better reflect the needs of the public</p> <p>Healthwatch will have authority and growing expertise in engaging with the public simultaneously across the country or region</p>	<p>National Director</p>	<p>March 2020</p>
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Aim 4: Organisational Management

We will be a well-run high-performing organisation

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Projects	Deliverables	Outcomes/benefits	Lead Manager	Due date
Performance	100% of staff will complete the staff survey	This will improve staff morale, open lines of communications and make managers aware of any problems	Head of Operations	March 2020
	100% of staff will have regular 1:1's and staff development plans in place	Staff will be able to share insights and concerns, improve productivity, keep track of objectives and discuss any personal developments or training needs	Head of Operations	March 2020
	100% of the approved budget will be spent	This will show we have effectively utilised the available resources to achieve the objectives of the organisation and made the case for an increased budget in the following year.	Head of Operations	March 2020
	90% of programme will be on track	We are achieving the overall strategic goals of our organisation	Head of Operations	March 2020
Committee	Ensure that Committee have reviewed and completed all relevant governance procedures: <ul style="list-style-type: none"> • Committee Appraisals (May 2019) • Review Standing Order (Mar 2020) • Skills audit for Committee members 	Committee members are compliant and operating within governance rules and guidelines	Head of Operations	March 2020

Diversity of staff and Committee	We will report to the Committee on the diversity of our staff team and Committee and will make plans to improve any under representation	A diverse and highly skilled team will deliver diverse thinking and perspectives across all levels leads to increased relevance to public and LHW network	Head of Operations	March 2020
Staff Recruitment	Secondment opportunities for local Healthwatch to carry out work for Healthwatch England (One Healthwatch).	We benefit from the broad range of skills and expertise within our network to deliver projects on our behalf where necessary	Head of Operations & Head of Network Development	March 2020
Learning and development for staff training	Staff training and development needs identified and a plan for development will be put in place.	We benefit from an accomplished and skilled organisation which will enable us to deliver our business plan and strategic aims	Head of Operations	March 2020
	Develop group training for Leadership Team and Managers.			
Collaborative working with CQC	Continued collaboration with CQC to achieve efficient business processes including: <ul style="list-style-type: none"> • Finance • Procurement • HR Services • Governance (Information Governance Group) • Business Support • EDHR Network 	We have good working relationships and infrastructure within CQC which helps to support our organisation and provides cost savings via joint procurements.	Head of Operations	March 2020

Section 2: Performance Indicators and Targets - summary table

No.	Performance Indicator description	18-19 Baseline	19-20 Target
1.	Develop and approve a strategy to transform our communications with the public	0	Strategy completed
2.	Develop and approve a strategy to explore greater public engagement	0	Strategy completed
3.	Our advice and information is used by more people	707,800	848,000
4.	Increase brand awareness	32%	36%
5.	We will see a 100% increase in the number of people sharing their views with HWE	7,000	14,000
6.	We will see 20% in the number of people sharing their views with LHW	406,000	487,000
7.	30 LHW to sign up to the Quality Framework	1	30 LHW will sign up
8.	10 Local Authorities will specify the Quality Framework in their tender documents	0	10 Local Authorities
9.	We will have a new network agreement in place	0	50 LHW will sign up
10.	50 Healthwatch will be using the Healthwatch base website	14	50 LHW
	We will introduce a Research Governance Framework	0	30 LHW will sign up
11.	We will introduce “Making a Difference Toolkit” (Impact toolkit)	0	30 LHW will sign up
12.	We will develop a programme of work that improves our understanding, reporting and actions on equalities and diversity issues	0	Programme completed
13.	We will develop and approve an approach to actively targeting more front-line professionals	0	Plan in place
14.	We will develop methodology to track the use of Healthwatch findings	0	Track in place
15.	Put a plan in place to secure safe access to the data held by partner organisations relevant to the work of HW	0	Plan in place
16.	We will publish 2 reports on mental health issues	0	2 reports
17.	100% of staff will complete the staff survey	97%	100%
18.	100% of staff will have regular 1:1's	0	100%
19.	100% of the approved budget will be spent	100%	100%
20.	90% of programme will be on track	41%	90%

Section 3: Budget

Budget 2019/20	Amount (£)
Total Pay	£2,165,000
Total Non-Pay	£650,000
Total Healthwatch England Annual Budget	£2,815,000

Section 4: Commercial and contracts

New supplier services/goods (2019/20 FY)	Estimated Date (when goods/services needed)	Estimated Value in 2019/20 (£)
Comparex (CiviCRM)	April - Sept 2019 then Oct 2019 onwards	£274,000
Facebook Workplace	Jan 2019 - Jan 2020	£28,000
Training for local Healthwatch and Healthwatch England Staff	Apr 2019 - Mar 2020	£60,000
Penetration testing for Healthwatch England and local Healthwatch websites	April 2019	£19,000
Market Research	April-May 2019	£19,500