

Berkshire Health Promotion Resource Service

Usage Figures and Statistics

Annual Report
April to December 2002

Michael Offord - Manager
January 2003



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Introduction

This report gives detailed figures and statistics of our first nine months since our move and changes to the service delivery.

This period and, indeed, this first year has been very unusual in that we have not been able to concentrate on normal service delivery and promotion.

Instead the things that have taken up most of our time are:

- Moving the service
- Sorting, storing and disposing of equipment
- Training new staff
- Setting up new delivery systems
- Removing errors from the library
- Developing a full web based catalogue with previews
- Developing our Stage 2 system - A huge task of writing a complete resource library program from scratch

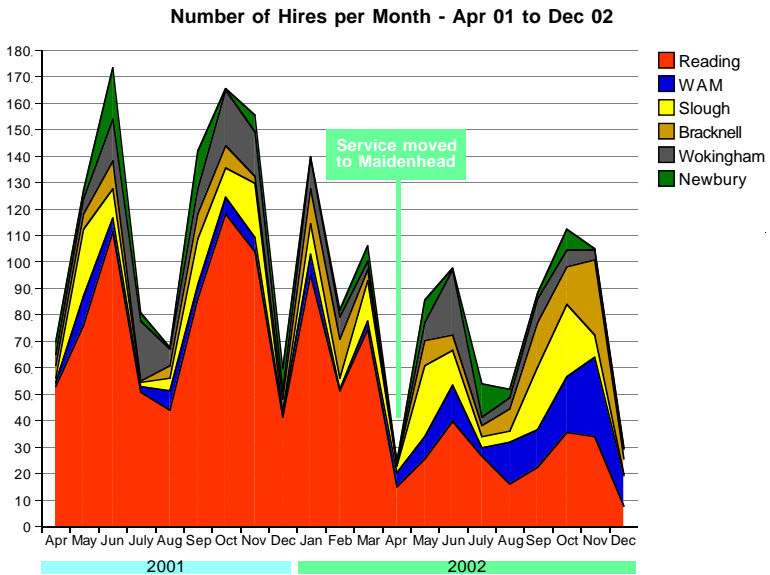
The changes to the service were aimed at providing a more equitable spread of use across Berkshire by making visits to a central service unnecessary. I am pleased to see that our figures do show a marked shift to an equal service although there is still some way to go. This was without a lot of promotion of the service too.

Our Stage 2 web site development is very exciting and should go on-line in February 2003. We already have a second round of enhancements for this system lined up that should take place next Summer.

Michael Offord
Manager

Hired Items

The graph below shows the total number of items hired from the service each month. It covers a period of one year before our move up to the end of 2002.



There is always an annual pattern to activity with dips at Easter, Summer and Christmas.

The twelve months before our move shows a gradual fall in use.

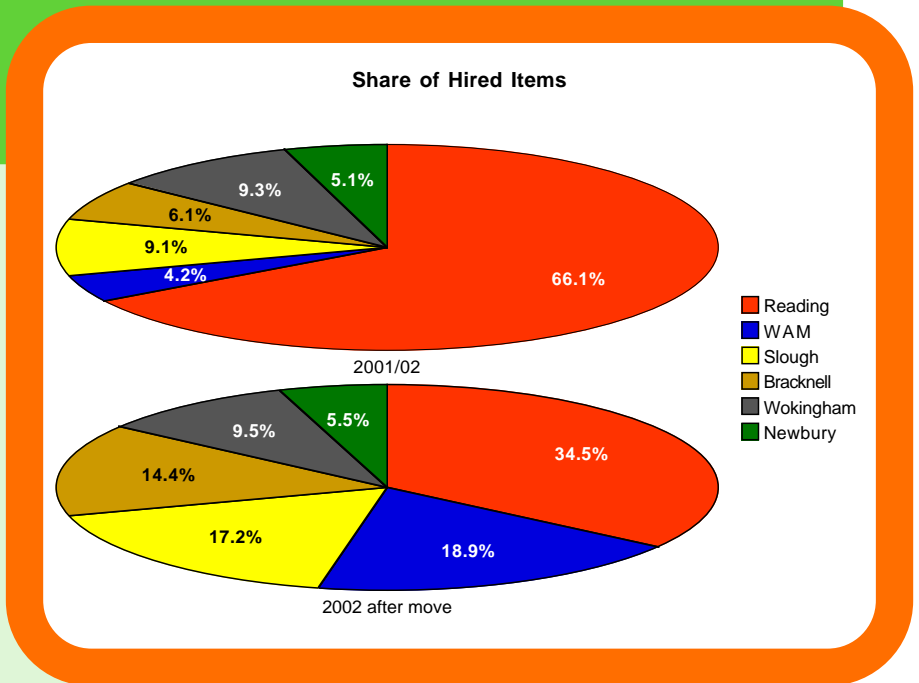
This was a period of great change for everyone in the NHS so might be due to reducing health promotion activity, or could indicate uncertainty about the way the Resource Service was to change. The exact details of the changes did not become clear until February 2002.

It is encouraging that use has stopped declining and has, in fact, increased since our move.

Figures for last year were higher but reducing, whereas this year they are lower but increasing.

Area Share of Hired Items

These charts show the relative share of items hired by each PCT area both before and after the move.



They show how the service was predominately used by Reading clients while we were based there.

The spread of use across Berkshire is much more even since the changes, although there is still very low usage from some areas.

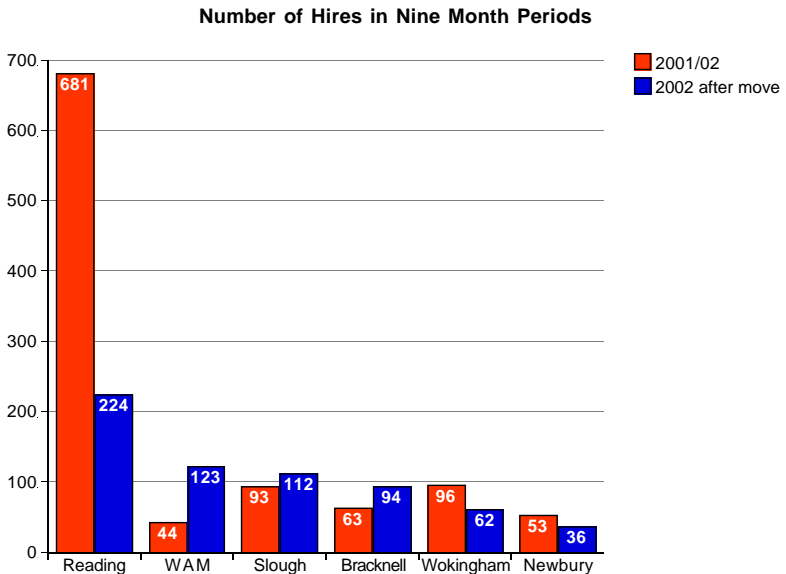
This more equitable use across the county is encouraging, as that was one of the main aims of making these changes to the service.

We are planning some research and advertising to boost awareness and use by potential clients in Wokingham and Newbury.

Number of Hires

This chart shows the number of hired items by each PCT area.

The 2001/02 levels are adjusted to an equivalent nine month figure for comparison.



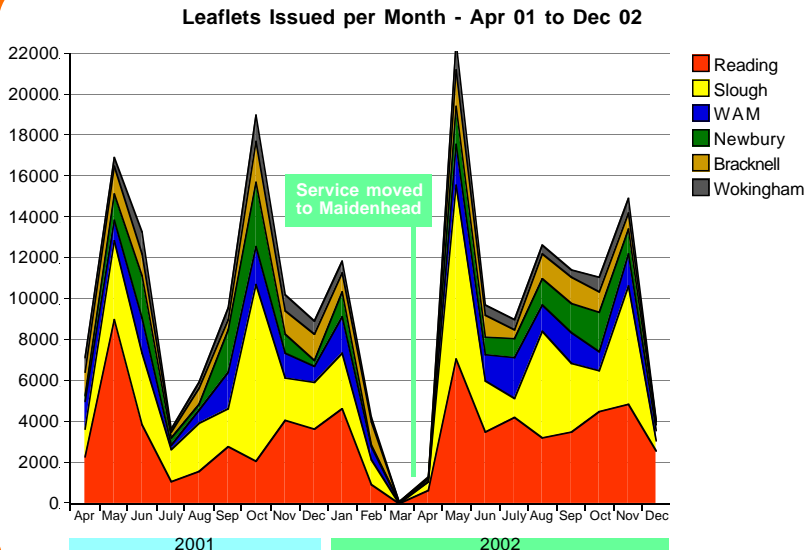
Clearly Reading shows a huge reduction in use of the service since the changes. This is unfortunate but they were very over represented in the previous system. They still are our biggest users - almost double the next largest.

More worrying is the drop in use by Wokingham and Newbury areas. It may be perceived that the service has moved away from them. In reality, though, they now have access to our library without having to travel.

Leaflets and Posters Issued

The graph below shows the total number of 'supply items' (leaflets and posters) issued per month. The bands of colour represent the share of the total going to each area.

It covers a period of one year before our move, to the end of 2002.



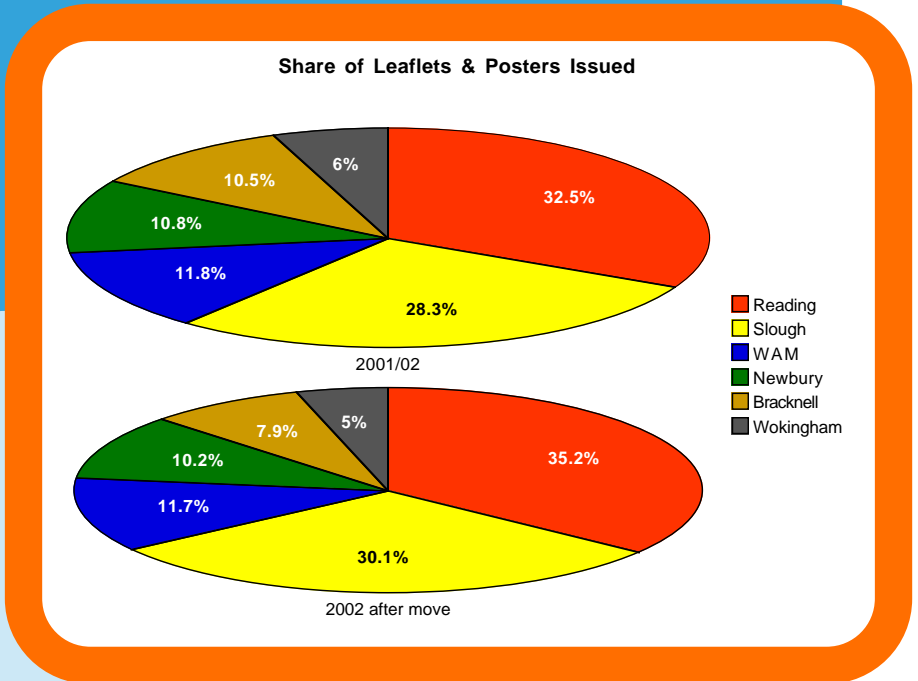
Leaflet/poster usage is always more steady through the year but still shows the seasonal variations.

The figures show an increase in stock issued compared with before our move.

The lower activity last year must be partly due to us running down our stock in order to make the move easier.

Area Share of Leaflets and Posters

These charts show the share of 'supply items' issued (leaflets and posters) by PCT area.

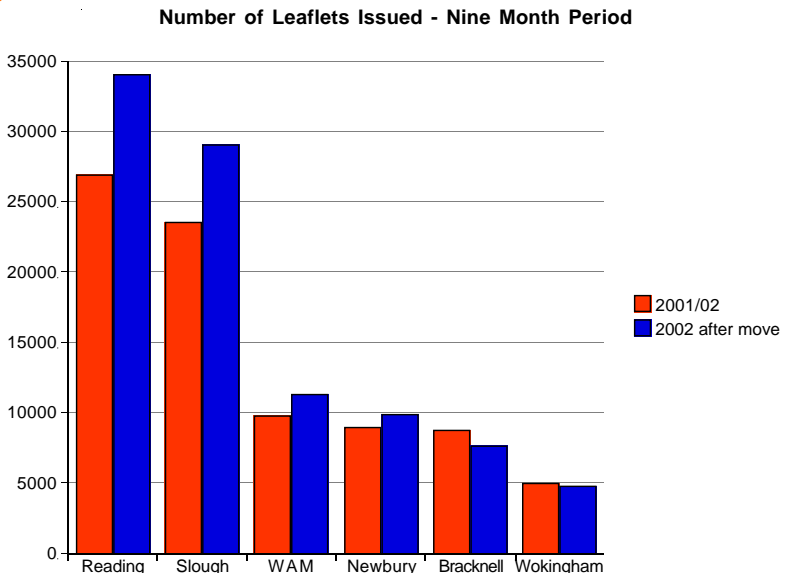


The pattern of share has hardly changed from before our move.

Quantities of Leaflets and Posters

This chart shows the number of 'supply items' requested and issued to each PCT area.

The 2001/02 levels are adjusted to an equivalent nine month figure for comparison.



Four out of the six Berkshire areas have received more leaflets and posters since our move compared with before the move.

It is true that we were deliberately running down our stock before the move which partly accounts for the lower figures.

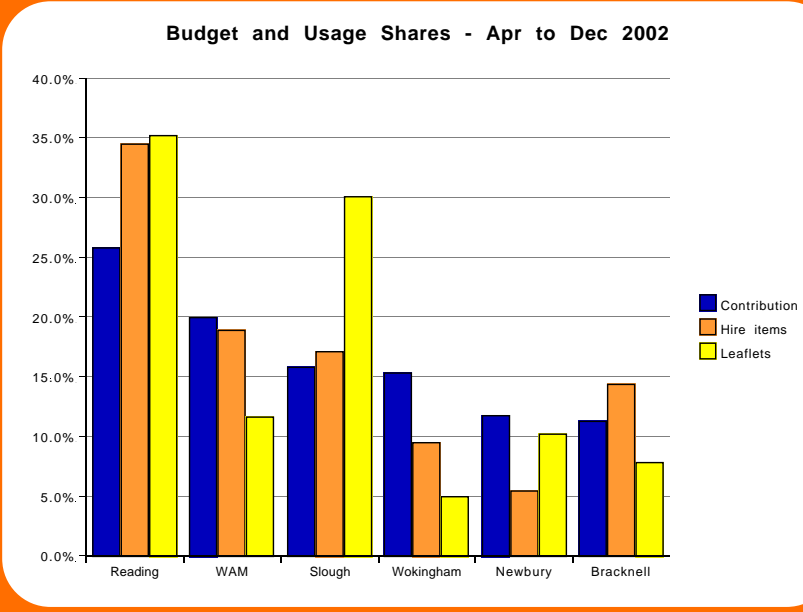
However, in April 02 there was a big shake up of all NHS/health services. This included our leaflet suppliers and caused near chaos in our supply well into Autumn 2002 and still have reduced supply of many titles.

Because of this, the increase in figures is a significant achievement.

Percentage Shares of Service

This chart shows the comparative percentage shares of each PCT area during the period April to December 2002.

The blue bar indicates the level of contribution to the Resource Service budget. The orange and yellow bars show the level of use by hired items and issued items respectively.

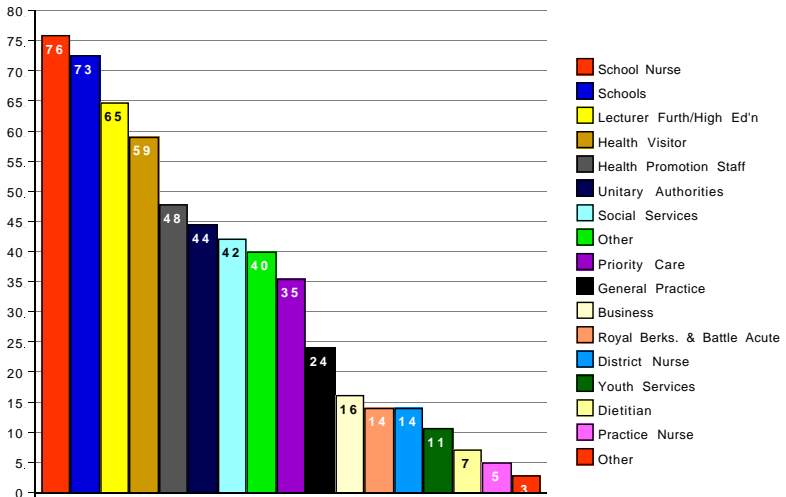


This chart (like all others in this report) are the raw figures with no attempt at 'normalising' them such as per capita, etc.

Hires by Occupation

These charts show the relative use of the service by the occupation of the client.

Number of Hires by Occupation - Apr 02 to Dec 02



Use of hired items is reasonably well spread across the occupations - compared with leaflet use (see chart on next page).

It seems that educational staff are our highest users with school nurses, schools and lecturers being the top three.

Leaflets Issued by Occupation

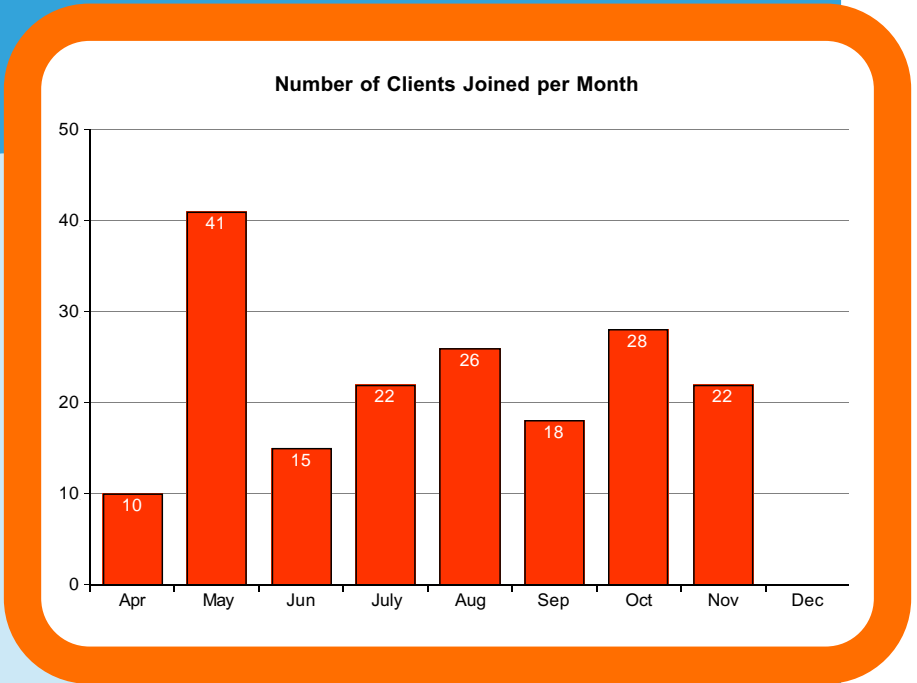
These charts show the relative use of the service by the occupation of the client.



It can be seen that the majority of our leaflets go to GP surgeries and the practice nurses. Health visitors are the other main users.

New Clients

This chart shows the number of new clients that have joined the service, per month, since our move.



The total for the period is 182 which is approximately **one new client each working day**.

Our current system cannot give us statistics of which area these new clients come from, but our new 'Stage 2' system will be able to.

The Graphics and Design Service

The graphics and design service is a free service for designing health promotion materials up to a stage ready for mass production.

What we do

We only do the design and layout, the client must supply all the content.

We will produce small quantities for free, i.e. up to about 50 posters or 20 leaflets, depending on size, but any larger quantities have to be printed externally and funded by the client. We are a design service, not a printing service.

Job Criteria

The proposed job must be for a health promotion item.

We have an application form for new jobs. It asks for details about the job to check that it cannot be done more suitably elsewhere and is part of a properly planned intervention.

There is a copy of the form in the Information Folder marked C (green).

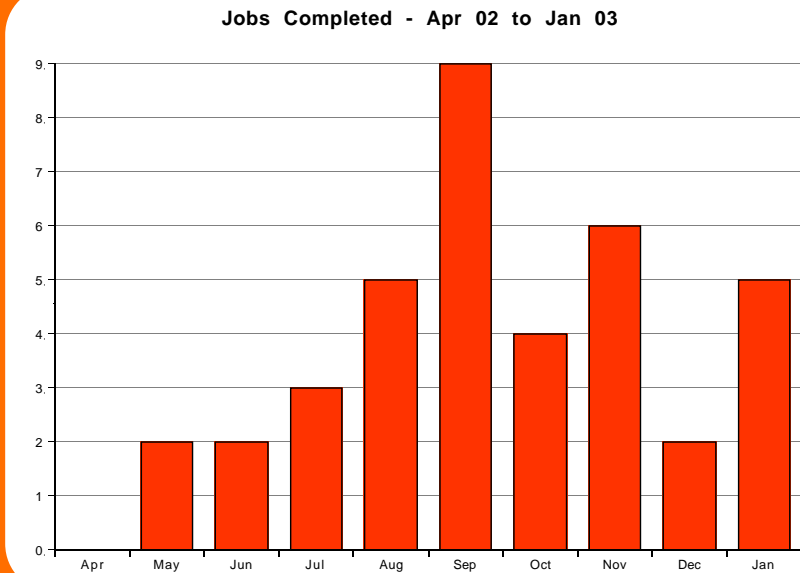
There are some samples of jobs completed this year in the separate Work Achieved report in the Information Folder.

Graphics/Design Service

The main aim of this period was to concentrate on getting the resource library and leaflet supply service set up and reliable.

Because of this the graphics service was not really advertised at all but was left to the Health Promotion Specialists and those that heard of the service by word of mouth.

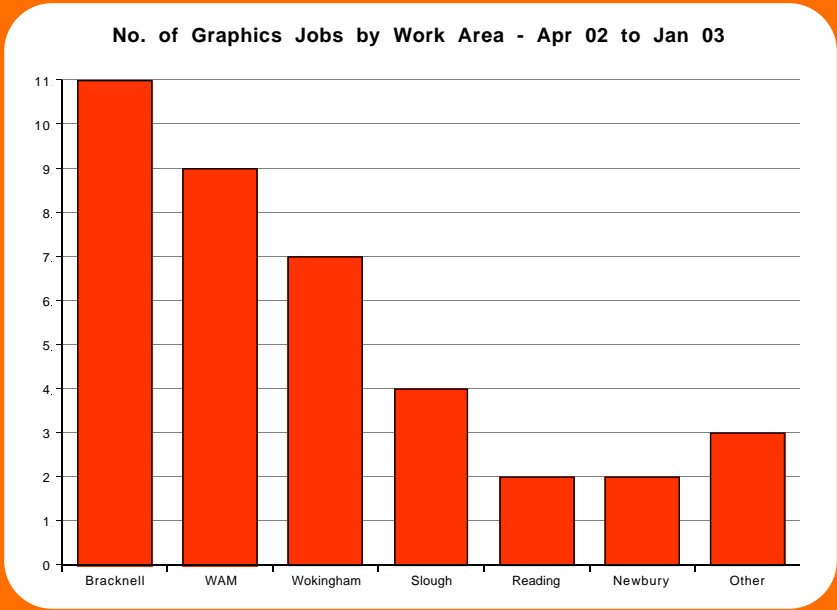
The chart below shows the number of jobs completed each month.



The service completed **37 jobs** in the period Apr 02 to Jan 03.

Graphics/Design Service

This chart shows the jobs sorted by the work area of the client. The 'Other' was internal Resource Service jobs.



It must be remembered that the service was not advertised at all this year but just responded to suitable requests.

Most of the jobs were for previous Berkshire Health Promotion staff.

The size of jobs also varies greatly from producing a new leaflet from scratch, to just laminating some posters. All jobs need to be booked and fitted in with other work.

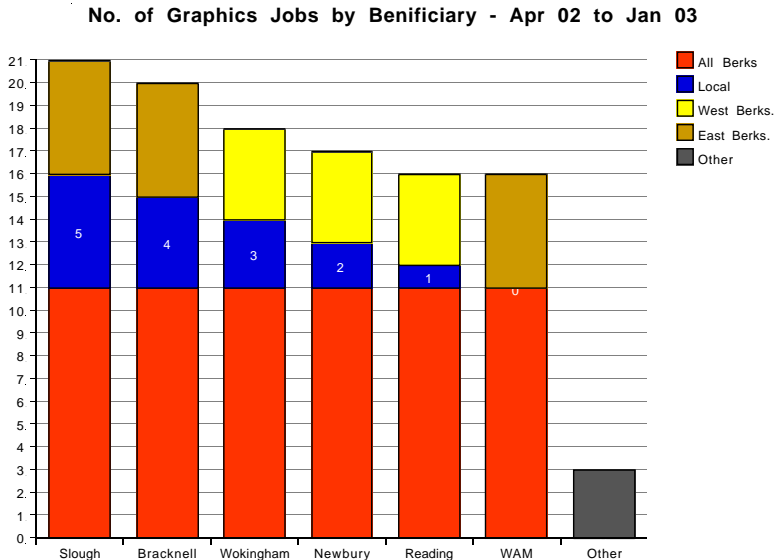
Jobs must be for a health promotion item and must be backed by a proper plan. We have an application form for jobs and there is a copy in the Information Folder.

The service is basically 'first come - first served'

Graphics/Design Service

This chart shows what section of the population will benefit from the items produced.

The 'Other' was internal Resource Service jobs.



The majority of jobs completed this period were of benefit to the whole of Berkshire.

It is interesting that WAM is second highest in the work area chart but is joint lowest in the beneficiary chart with no local jobs at all.

This is because all the jobs for WAM were for Berkshire Healthy Schools and were of benefit to the whole of Berkshire.

The Resources Web Site

The web site is central to our service as it is our only catalogue of items at present. It saves a lot of time and printing costs and is always up to date. We do plan a CD ROM version in the future.

Response to the new system has been good, with the majority of those who contact us either 'OK' or preferring the system as they can review items without travelling to Reading.

However, some users are worse off if they do not have Internet PCs at their place of work and do not have a KM Centre or library nearby where they can use a PC. There is currently a programme by the IT Department to get PCs into every Berkshire surgery.

It must be noted that our clients currently divide into two groups:

Reading Clients

Reading clients have lost the most in these changes.

Before the move these were our main users (two thirds of all hires) and had a walk in service at London Road. In effect we were a Reading service, used by some others.

After the move they have lost this local walk in facility and, very unfortunately, Reading is one of the two areas still without a KM Centre. If they do not have a PC they now need to use a colleague's PC or go out to a local library or Internet café. Some clients have said they do not have time to go out during the working day but this should be no different to when they used to go and visit our centre in Reading.

Reading are still our biggest users, nearly by a factor of two.

The Rest of Berkshire

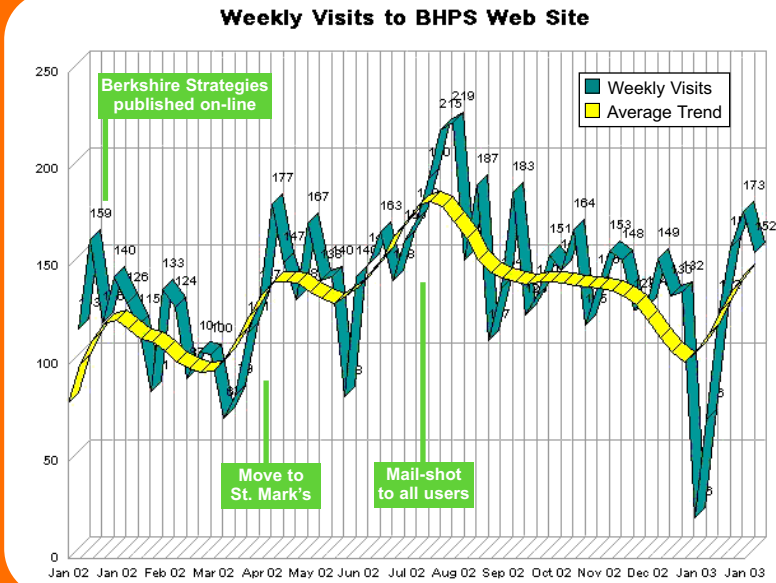
Clients based outside Reading have gained the most in the changes.

Before the move they would really have to travel to our Reading site to use the service properly. Very few did (see usage figures).

After the move they either have the service on their own PC or a nearby colleague's PC, or they only need to travel to the local KM Centre, a library or Internet café.

Use of the Web Site

This chart shows the number of visits to our site per week. It is adjusted, subtracting access by staff.



Note that these usage figures are for the Health Promotion in Berkshire site as a whole, not just the Resources pages. There is no way at present to separate visits to the different areas of the site.

The Resources pages are probably the biggest use of the site, closely followed by the Healthy Schools pages, as these have the most frequently changing and day-to-day useful information.

Use of the Web Site

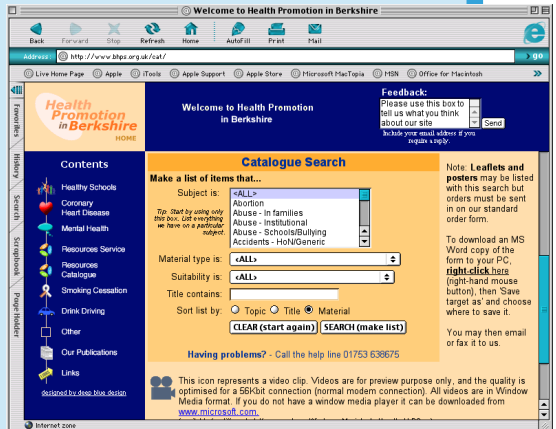
Client Training

Using the site is fairly simple, although people with less computer literacy do have problems especially when using it for the first time.

The most common mistake is to fill in every box on the search form. This narrows down the search so much that you usually get no matches at all. It is best to start with a subject search only.

We have our help line number on the search form. Some clients have called in rather frustrated after trying the search for the first time, but always see that it is much simpler after a bit of explanation.

We are offering on-site training for departments that want it.



Reliability

Our site has **never gone off-line** since it was launched in February 2001. (Apart from three weeks in Christmas 2001 when Finance was too slow paying our bill.)

Access via the NHS Intranet has been affected occasionally due to proxy server and BT 'Pipe' problems, but these are problems with the NHS Net, not our site.

Advertising

Advertising and promoting the service in it's new form is an important task for this first year. So far, though, we have not been able to do as much as we would have liked due to the amount of other work.

Joint Launch of KM Centres

In May '02 the Newbury and Maidenhead KM Centres were opened. These were presented as joint KM Centre and Resource Facility launches.

There were posters up around the two hospitals for several weeks before hand advertising what facilities were available from both.

Display in Hospitals

Over the summer we had a Resources display board up in several hospitals across Berkshire.

GP Surgeries Health Care Guide

We bought space for two adverts in this Berkshire wide annual publication which is available free to visitors at surgeries and other public places across Berkshire.

A copy of the advert is in the Information pack, marked D (blue).

Mail-shot to Surgeries

We sent some of our leaflets and posters to every surgery in Berkshire to raise awareness of the service.

Our leaflet and poster are in the Information Pack, marked as B (yellow).

Planned Future Advertising

Now the service has settled down we have more time available to publicise the service so plan several types of advertising.

Induction Training

We are currently organising with every PCT to have our leaflets handed out at Induction Training.

Email

We plan to do mass emails to NHS staff that may find the service useful.

TIPS Meetings

Michael Offord is planning to attend a TIPS meeting and explain about the service.

Budget and Spending

The chart below shows how the spending was divided during the period Apr 02 to Dec 02.

These subjective codes were inherited from BHP. We may change some next year to reflect our spending better.

Special Projects	£ 8231.45
Resources	£ 4028.60
Computer Equipment	£ 3656.12
Printing and Stationery	£ 3542.30
Computer Support and Licences	£ 2189.63
Leaflets (Resources)	£ 1403.51
Leaflets (Printing)	£ 1211.43
Postage	£ 652.81
Advertising	£ 552.26
Miscellaneous	£ 370.72
Telecommunications	£ 334.82
Equipment	£ 57.98
Subscriptions	£ 27.00
Publications	£ 0.00
Hospitality	£ 0.00
Total	£ 26258.63

Special Projects

This includes the development of our website, digitising videos, etc.

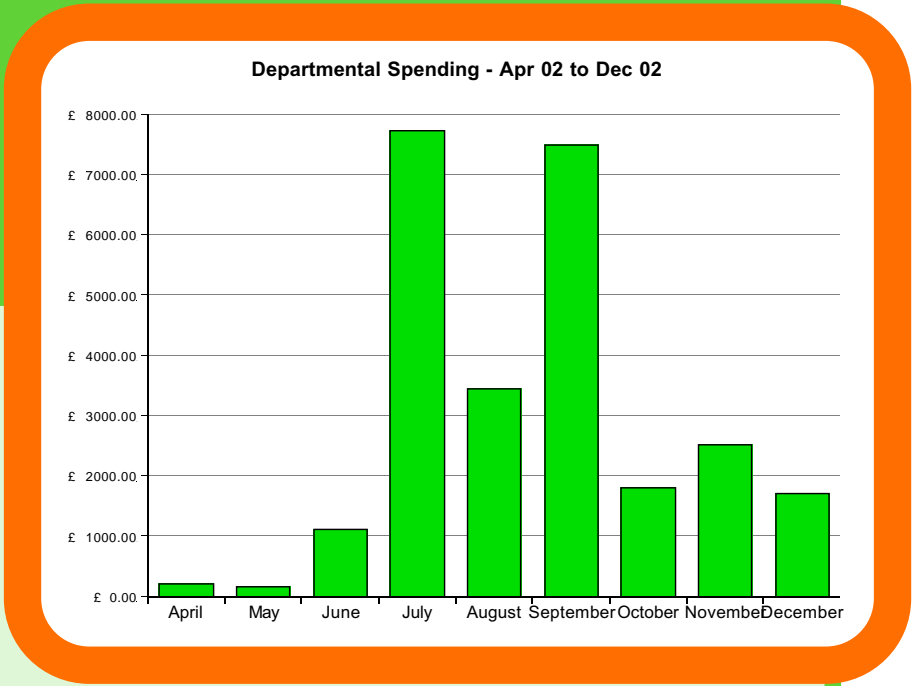
It **does not** include the **Stage 2** development. This was £24,263.75 and was paid from the remainder of the BHP Charitable Fund.

Computer Equipment

I.T. advised us that we had to replace three of our PC systems in order to work correctly on the NHS Net.

Budget and Spending

The chart below shows how the department spent the budget during the period Apr 02 to Dec 02.



New Resources

Some new resources we've bought are: full-size skeleton, four new exhibition board sets, many new teaching packs and videos.

Much of these were replacing items lost over the previous year and many from requests from clients.



Usage Figures and Statistics - V1.10

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