



Board of Directors

Subject	Executive Directors Report
Date of Meeting	15/04/2019
Author	Lois Sidney
Purpose	For Discussion

Quarter 4 workstreams:

- Community Mental Health Retender
- Drug and Alcohol Consultation around change of provider
- Evaluation – Locality Teams
- Embedding the brand – Crisis cards/Website/Leaflets/Newsletter etc
- Gathering Feedback from service users around MH and D&A
- Sun Network Roadshow across Cambs/Peterborough

Quarter 4 Achievements:

We have service users attending strategic meetings and have continued to represent at strategic meetings and events across the county

We have set up and commenced a project to evaluate the Locality teams in Peterborough and Wisbech

We have also completed 1 more MoU with CGL and have MoU's with Richmond Fellowship and CPFT in progress

We have maintained and continuously improved the Keep Your Head website.

We have seen increases in our online presence and engagement

We have hit the membership and feedback elements of our KPI's.

Challenges:

CPFT MoU. We have struggled to obtain agreement for an MoU with CPFT

We have not obtained 7 MoU's as per target. However, difficulties with CPFT have played a significant part in this

We did not complete 4 Five-Values reports, however, we have exceeded this number of evaluations and the wording needs to be amended to reflect this work

Performance against KPI's

SUN - Key Performance Data Grid 2018/2019

area	detail	Q1	Q2	Q3	Q4	End of year	EoY target	RAG rating
Views gathered	Substance Misuse	38	7	33	6	84		
	Mental Health	48	59	28	34	169		
	Both eg. dual diagnosis	8	36	16	3	63		
	Total	94	102	77	43	316	300	
	Peterborough	4	5	2	27	38		
	Cambridgeshire	29	84	74	16	203		
	Other/Unknown	60	13	1	0	78		
	Total	94	102	77	43	319	300	
Members	Members formally signed up	78	6	15	45	144	100	
5 Values Reports	Evaluation completed, report written and actions by provider stated			2	0	2	4	
Memorandum of Understanding	Signed off	2 (+ 2 in progress)	3 in progress	4 + 2 in progress	1	5+2	7	

MoU in progress – CPFT and Richmond Fellowship

Focus for Next Quarter:

- To ensure we have a specific project based business plan in place
- Vlogging – We are looking at ideas to create a vlog or add to our Youtube channel some lived experience stories and celebrating our own successes
- To increase membership and feedback numbers
- Social media – we will be looking to ensure we promote our own work and achievements

Social Media and website figures

Month	Facebook	Twitter	Instagram	Pinterest (monthly unique views)	Website Users	Website Sessions
Dec (2017)	192	627	0	0	162	206
January	195	653	59	0	245	346

February	204	701	101	0	262	368
March	215	720	109	0	331	375
April	217	731	116	0	343	415
May	226	752	117	0	448	558
June	230	768	131	8.8k	334	372
July	234	789	138	6.7k	360	413
August	235	812	147	7.6k	469	511
September	244	832	141	7.9k	359	406
October	248	857	149	6.3k	458	507
November	261	878	153	9k	476	534
December	262	888	162	8.9k	411	483
January 19	269	905	167		630	1286
February 19	275	925	175		408	823
March 19	288	942	172		412	889