

Kingdom Support and Care CIC KPIs 2018/19

Section A Main Performance Indicators

Service	Note Reference	KPI	Target / Anticipated Output for Year (2018/19)	Last Years Output (2017/18)	Previous Years Output (2016/17)	2018/19 Output (Forecast also provided where applicable)				Position as at end of reporting period to date	% Achieved	Forecast at Year end	Forecast %	Notes
						QTR 1	QTR 2	QTR 3	QTR 4					
Finance	A1	Turnover for Year	£6,716,000	£6,033,000.00	-	£1,542,769	£3,113,167	£4,717,954	£6,295,410	£6,295,410	94%	£6,295,410.00	93.74%	Turnover increased due to additional hours
	A2	Surplus for Year	£186,000	-£64,000.00	-	£20,678	£72,820	£188,804	£58,464	£58,464	31%	£58,464.00	31.43%	Surplus significantly below forecast due to non receipt of SLW during year and intercompany costs not accounted for in Q3
	A7	Employment Costs as % Turnover	90%	94.00%	-	92%	91%	90%	92%	102%	102%	92%	102.27%	As forecast
	A9	Central Costs (Total £000)	£642,000	£410,000.00	-	£141,268	£273,994	£424,093	£581,581	£581,581	91%	£581,581.00	90.59%	Forecast lower outturn central costs due to underspends in training and office maintenance
Support & Care	A27	Number of Contracted Hours (hrs)	347,646	337,521	288,268	74,653	73,212	72,865	74,676	295,406	85%	295,406	84.97%	There has been an increase in the final quarter due to two temporary waking night arrangements plus one new large individual package.
	A28	Contracted Service Hours as a % of hours delivered	98%	98%	98%	96%	97.1%	94.8%	96.8%	96.20%	96%	96%	98.16%	This is lower than normal due to the high level of lengthy hospital admissions which have occurred throughout the year., however, the 4th quarter saw a reduction in undelivered hours.
Chief Executive Dep	A29	Staff Turnover for Year (%) - Less than	20%	26.64	-	5.73%	7.11%	8.51%	4.74%	26.09%	130%	26%	130.00%	Turnover remains challenging but, anecdotally, managers reporting an improved position.
	A30	Sickness Absence levels (average days per employee) - Less than	11.5	11.4	-	2.2	2.70	2.80	1.92	9.62	84%	10	85.22%	Last 2 quarters relatively static and, overall, still positive compared to target and previous years

Section B	Contextual Information & Other KPI's	Service	Note Reference	KPI	Target / Anticipated Output for Year (2018/19)	Last Years Output (2017/18)	Previous Years Output (2016/17)	2018/19 Output (Forecast also provided where applicable)				Position as at end of reporting period to date	% Achieved	Forecast at Year end	Forecast %	Notes
								QTR 1	QTR 2	QTR 3	QTR 4					
Staff Numbers	B7	No Staff (FTE)		no target	N/A	-	191.74	189.53	188.48	209.85	N/A	N/A	N/A			
	B8 B9	No. Full time Actual Employees		no target	N/A	-	46	49	55	58	N/A	N/A	N/A			
		No. Part Time Actual Employees		no target	N/A	-	197	190	180	190	N/A	N/A	N/A			
	B10	% of Staff Employed on Part Time Basis		no target	N/A	-	81%	79%	77%	77%	N/A	N/A	N/A			
Governance	B11	Board Attendance Levels		80%	80%	-	100%	85%	75%	75%	84%	105%	84%	105%		
	B12	Places Filled on Board		7	5	-	5	8	8	8	8	114%	8	114%		
Support & Care	B14	Number Service Users		no target	N/A	-	252	239	253	243	247	0%	243			We have had a number of small ceased packages over the 4th quarter.
	B14a	Supervisions completed		75%	N/A	N/A	87%	101%	84%	137%	102.25%	102%				
	B14b	Disciplinarys		no target	N/A	N/A	6	1	1	2	10					1 absence disciplinary and 1 conduct issue resulting in dismissal
	B14c	Grievances		no target	N/A	N/A	0	0	0	0	0					
	B14d	Grievances (% upheld)		no target	N/A	N/A	0	0	0	0	0					
	B14e	Supported individual reviews completed		100%	N/A	N/A	89.6%	38%	68%	49%	61%	61%				Target not met due to various factors. Action plan in place to address this.
	B14f	SVQ achievement rates - Level 2		85%	N/A	N/A	74%	77%	71%	72%	72%	72%				145 staff have achieved or are working towards level 2 out of a potential 201. Target affected by growth in staff numbers and turnover
	B14g	SVQ achievement rates - Level 3		85%	N/A	N/A	91%	91%	80%	84%	84%	84%				21 staff have achieved or are working towards level 3 out of a potential 25. On target
	B14h	SVQ achievement rates - Level 4		85%	N/A	N/A	87.5%	87.5%	86%	88%	88%				7 staff have achieved or are working towards towards level 4 out of a potential 8. On target	
Health & Safety	B14i	PDA in Supervision		85%	N/A	N/A	80%	81%	76%	76%	76%					26 staff have achieved or are working towards PDA out of a potential 34. Slightly below target but due to growth at SSW level
	B15	RIDDOR Accidents		0	0	4	0	0	0	0	0		0			
	B15a	Serious Incidents		0	N/A	N/A	0	0	0	0	100%	0	100%			
P.R.	B16	Media Coverage (Number Press Releases)		4	4	-	2	1	1	1	5	125%	5	125%		
Complaints	B19	Complaints Upheld by external Regulatory body		0	1	-	1	0	0	0	0%	1				
	B20	Complaints Resolved at Stage 1		100%	100%	-	100%	100%	100%	100%	100%	100%	100%	100%		
	B21	Complaints Resolved on Time (Stage 1 & 2)		100%	100%	-	100%	100%	100%	100%	100%	100%	100%	100%		
Satisfaction Levels	B33	Staff Satisfaction (Annual Survey)		85%	N/A	-	n/a	n/a	n/a	n/a	0%	0%	0%			Survey not carried out.
	B34	Care Inspectorate Inspection (Grade 5 or		100%	100%	-	N/A	n/a	100%	n/a	100%	100%	100%	100%		Inspections took place in December 2018 with final report being received in February 2019
	B35	Support & Care - Service Users		85%	N/A	-	100%	100%	100%	100%	100%	100%	100%	100%		
	B36	Support & Care - Family / Carers		85%	N/A	-	100%	100%	100%	100%	100%	100%	100%	100%		

= N/A or No update available at this stage or Forecast Provided