

Service Main Performance Indicator	Note Reference	KSC KPI	Target 20/21	19/20 Target	Output (2019/20)	Output (2018/19)	QTR 1	QTR 2	QTR 3	QTR 4	Position as at end of reporting period to date 20/21	% Achieved	Notes
Finance	A1	Turnover for Year - cumulative to date	£8,198,971	£7,034,326	£7,392,306	£6,295,410	£1,762,659	£3,880,002	£5,941,910	£8,054,631	£8,054,631	98%	
	A2	Surplus for Year - cumulative to date	£296,732	£246,936	£377,182	£58,464	£129,067	£659,400	£890,714	£972,962	£972,962	328%	This is above target due to low staff sickness absence, reduction in additional hours due to reduced need to cover sickness and carrying vacancies. There may yet be clawback from Local Authorities for undelivered hours and some costs such as digital are not through for the year.
	A7	Employment Costs as % Turnover - cumulative to date	89%	89%	88%	92%	87%	78%	80%	81%	81%	91%	Employment costs have significantly reduced due to low sickness absence and less requirement for cover as well as vacancies.
	A9	Other Operating Costs (Total £000) - cumulative to date	£822,144	£715,241	£713,634	£581,581	£98,256	£185,228	£316,841	£528,373	£528,373	64%	
Support & Care	A27	Number of Contracted Hours (hrs)	370,880	310,000	184,000	295,406	97,044	96,112	94,325	94,926	382,407	103%	
	A28	Contracted Service Hours as a % of hours delivered	98%	98%	98%	96%	92%	96.3%	93.0%	94.4%	94%	96%	The final non delivered hours is behind forecast due to the levels of support cancelled due to Covid. It should be noted that full payment for non delivered hours was received to 1 Dec, followed by 90% to 31 March 2021.
Chief Executive Dep	A29	Staff Turnover for Year (%) - Less than	20%	20%	26%	26%	3.86%	4.12%	8.55%	5.76%	21.60%	108%	
	A30	Sickness Absence levels (average days per employee) - Less than	9.00	10.00	12.91	9.62	3.43	3.06	3.52	3.30	12.85	143%	

KSC	Staff Numbers	Management (Directors & Heads) (FTE)	no target	No Target	N/A	1	1	1	1	1		
		Care/Support Staff (S&C Coordinator, SSW & SW) (FTE)	no target	No Target	N/A	191.95	198.18	200.03	205.9	191.95		
		Office Based (FTE)	no target	No Target	N/A	9.44	9.53	10.53	10.53	9.44		
	Governance	Board Attendance Levels	80%	80%	80%	83%	85%	71%	86.00%	81%		
		Places Filled on Board	7	7	8	6	7	7	7	7		
	Support & Care	Supervisions completed	80%	75%	78%	92%	88%	83%	87	2240.63%		
		Disciplinarys	No target	No Target	10	12	6	5	5	28	2 absence, 3 conduct - no dismissals.	
		Grievances	No target	No Target	0	1	2	0	1	4		
		Grievances (% upheld)	No target	No Target	0	0	1	0	0	1		
		Supported individual reviews completed	90%	95%	61%	65.50%	63%	58%	41.00%	56.88%	Reviews are being carried out where possible by video calls. Some individuals do not wish reviews at this time.	
		SVQ achievement rates - Level 2	85%	85%	72%	72%	70%	68%	77.00%	72%	This has increased in Q4	
		SVQ achievement rates - Level 3	85%	85%	84%	79%	95%	92%	96.00%	91%	Good progress	
		SVQ achievement rates - Level 4	85%	85%	88%	88.00%	100.00%	100%	100.00%	97.00%		
		PDA in Supervision	85%	85%	76%	72%	73%	67%	64.00%	69%	New promotions after leavers/new posts created reduces achievement rates but these will pick up again.	
	Health & Safety	RIDDOR Accidents	0	0	0	0	0	0	0	0		
		Serious incidents	0	0	0	1	1	1	2	5	Potential theft and one abscondment	
	P.R.	Media Coverage (Number Press Releases)	4	4	8	1	0	0	0	1		
	Complaints	Complaints Upheld by external Regulatory body	0	0	0	0	0	0	0	0		
		Complaints Resolved at Stage 1	100%	100%	100%	100%	100%	100%	100.00%	100%	2 complaints re staff performance both upheld	
		Complaints Resolved on Time (Stage 1 & 2)	100%	100%	100%	100%	100%	100%	50.00%	88%	Only 2 complaints. Complaint ID 1105554 closed out of time	
	Satisfaction Levels	Staff Satisfaction (Annual Survey)	80%	85%	0%	70.70%	n/a	n/a	n/a	70.70%		
		Care Inspectorate Inspection (Grade 5 or above)	100%	100%	100%	n/a	n/a	n/a	n/a	NA	No inspections carried out this year	
		Support & Care - Service Users	90%	85%	100%	100%	100%	100%	100.00%	100%	20 people returned surveys	
		Support & Care - Family / Carers	90%	85%	100%	n/a	100%	100%	100.00%	100%	3 families returned surveys quarter - all very satisfied	