

**Title: Business Performance Report - Month 1 2024-25 Business Year  
(1-April -30 April 2024)**

**Date: 18 June 2024**

**Presented by: Declan McAllister, Director of Registration and Corporate Services and Marian O'Rourke, Interim Director of Regulation and Standards**

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## **ACTION REQUIRED**

<b>This Paper is</b>	<b>For Information</b>
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## **SUMMARY**

This report provides a summary of progress made towards the 2024-25 Business Plan objectives at 30 April 2024 (month 1). It provides commentary on the outcomes achieved as a result of the business activity. Statistics from Quarter 4 of 2023-24 business year have been included in the KPI reporting to provide comparators for performance in this first month of the new business year.

The Operational Leadership Team was satisfied with progress made towards the business objectives had achieved the progress anticipated in the Business Plan. KPIs have also been reviewed for the new business year to ensure they support performance management that reflects the needs of the business and our stakeholders.

- 12/12 KPIs were rated GREEN
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## **BACKGROUND**

April 2024 was the first month of service delivery in 2024-25 business year. It also marked the beginning of year 2 in the Strategic Plan for 2023-27. Building on the significant work achieved in 2023-24, the Social Care Council effectively delivered all services in April using an agile model of business delivery which has maximised the use of technology for meetings, services and engagement. Feedback from stakeholders and staff reports a positive experience of engaging with and working for the organisation.

- Business activity and outcomes is being monitored on a monthly basis by the Leadership Team to ensure progress towards the 2024-25 Business Plan is achieved.
  - Business performance is being tracked against the Business Plan objectives and KPIs to provide assurance on business progress.
  - Achievement of business objectives, including staff wellbeing, is being monitored and reported through in-person and online meetings for staff, managers and Operational Leads that staff and teams are aware of their contributions to the business.
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## **KEY ISSUES AND IMPLICATIONS**

The Business Performance Report highlights the range of activities being delivered across each of the strategic themes and outputs as set out in the current Strategic Plan. This includes, but is not limited to –

- Completion of the first Leadership Programme for Social Care Council Managers
  - Pilots commenced for the Level 2 Safe and Effective Care in Practice Certificate
  - Pilot concluded for the 'Values-Based Retention digital resource' and preparations made for launch in May 2024
  - Meeting of the 'Building a Research Community Network' and planning for the May stakeholder workshop
  - Preparation for May 2024 'Social Care Manager's Forums' in Portadown and Antrim
  - Development and testing of new digital solutions for Registration and Fitness to Practise, with Go-Live estimated for July 2024.
  - Compilation of the Draft Annual Report and Accounts for 2023-24 for initial presentation to the Board and NI Audit Office
  - 96% customer satisfaction reported on the registration helpline/email services
  - 100% of completed registration applications processed with KPI of 20 days
  - Fitness to Practise caseloads remain high (410 cases live in the system at 30 April)
  - 15% increase in Hearings Committee activity compared to April 2023 (participant support, considerations, monitoring/review of ISOs/ Orders, listing/issuing proceedings)
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## **ENGAGEMENT AND CONSULTATION**

The Operational Leadership Team and staff were involved in the development of this Report.

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## **RECOMMENDATIONS**

That the Board notes the Report.

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## **ASSOCIATED DOCUMENTS**

**Appendix I - Business Performance Report for Month 1 (1 – 30 April 2024)**