

Northern Ireland Social Care Council

Performance Reporting 2024-25

Performance Report for Month 1 (1 – 30 April 2024)

From the Senior Leadership Team
21 May 2024



Performance Report for Month 1 (1 – 30 April 2024)

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- Section 2 – Strategic Themes – Overview of progress in April

EXECUTIVE 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.

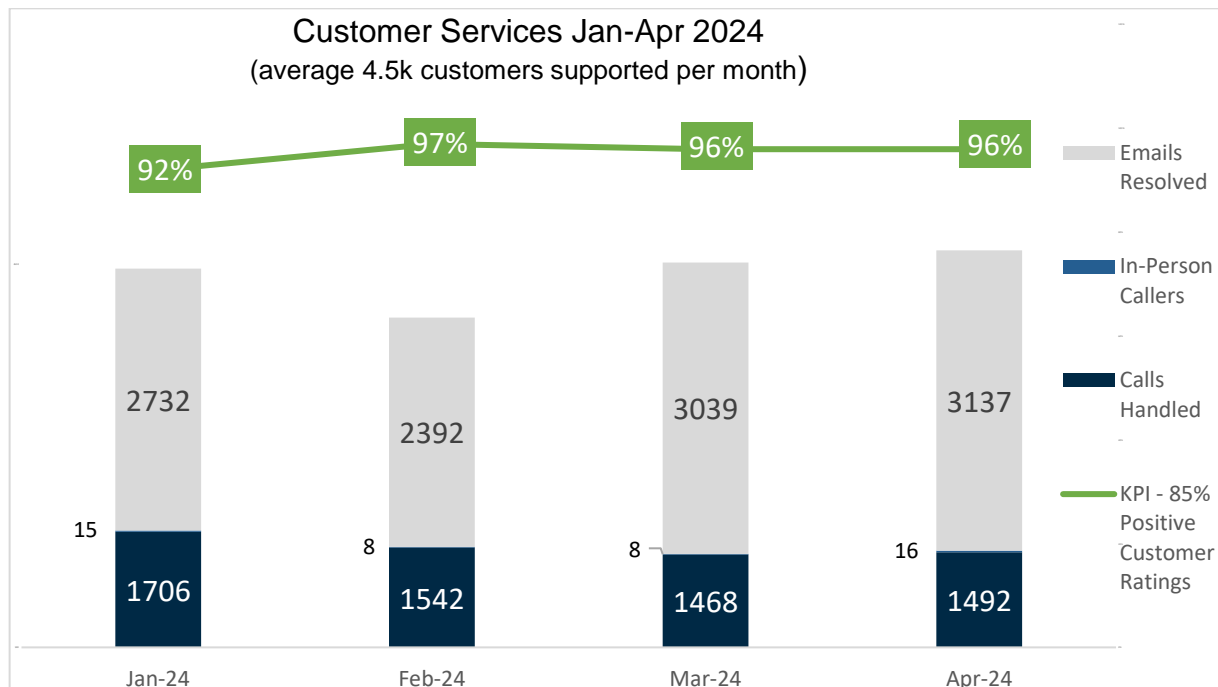
Performance in this first month of the business year met the required standards for all key performance indicators (financial returns are not available for month 1). Further detail is provided in Sections 1 and 2.

Key highlights for April 2024 (Month 1)

- Customer survey reported 96% customer satisfaction with service provided through the registration helplines/emails
- Registration processing met the standard of 100% of completed applications completed within 20 days
- The number of Fitness to Practise referrals dropped back closer to expected levels, with 37 referrals received and triaged
- Fitness to Practise caseloads remain high, with 410 cases live in the system at 30 April 2024
- Hearings Committee activity for April 2024 is approximately 15% higher than April 2023. (support for participants, consideration, monitoring & review of ISOs and Orders, listing/issuing proceedings showed increased against previous year)
- Compilation of the Draft Annual Report and Accounts for 2023-24 for initial presentation to the Board and NI Audit Office
- Staff supported in their wellbeing and participation at work with 1.29% of available staff hours lost to absence
- Pilot of the Values-Based Retention resource was completed and resources scheduled for publication in May 2024
- App development on system integration continued. Project group is working closely with the supplier to test each development when available. Release date is anticipated as June/July 2024
- FtP Case Management System testing continued, Go-Live moved back to early July 2024 to facilitate security testing
- Meeting of the Building a Research Community Network and planning for the May stakeholder workshop
- Planning was undertaken for the May Social Care Manager's Forum events in Portadown and Antrim

SECTION 1: BUSINESS PERFORMANCE KEY PERFORMANCE INDICATORS

1.1 Customer Service Performance (KPI 1) - Overview of – April 2024



Customer Satisfaction

KPI 1: 85% positive experience reported by those using our services.

96% of people responding to the customer survey in April 2024 reported a Good/Excellent experience of the service (based on 73 survey responses received in month)

April performance reflects 96% cumulative customer satisfaction for 2023-24

- **4,645** customer contacts in April 2024
 - **3137** emails resolved
 - **1492** phone calls handled (46% handle rate)
 - **16** in-person callers



What people said we did well:

- ✓ **93%** - Resolving their query first time
- ✓ **81%** - Taking time to help them with their query
- ✓ **76%** - Treating them with respect



What people said we could improve upon

- ✓ **33%** - Reducing wait times for responses
- ✓ **39%** - Giving our name when we answered the call
- ✓ **36%** - Developing our knowledge about the topic

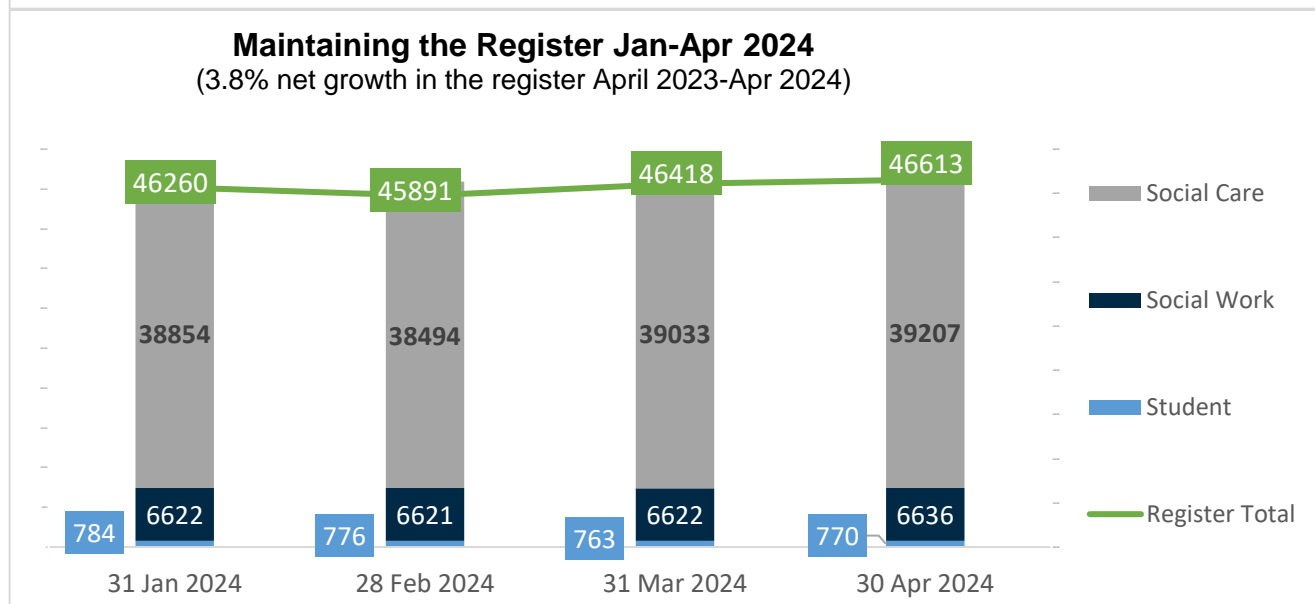
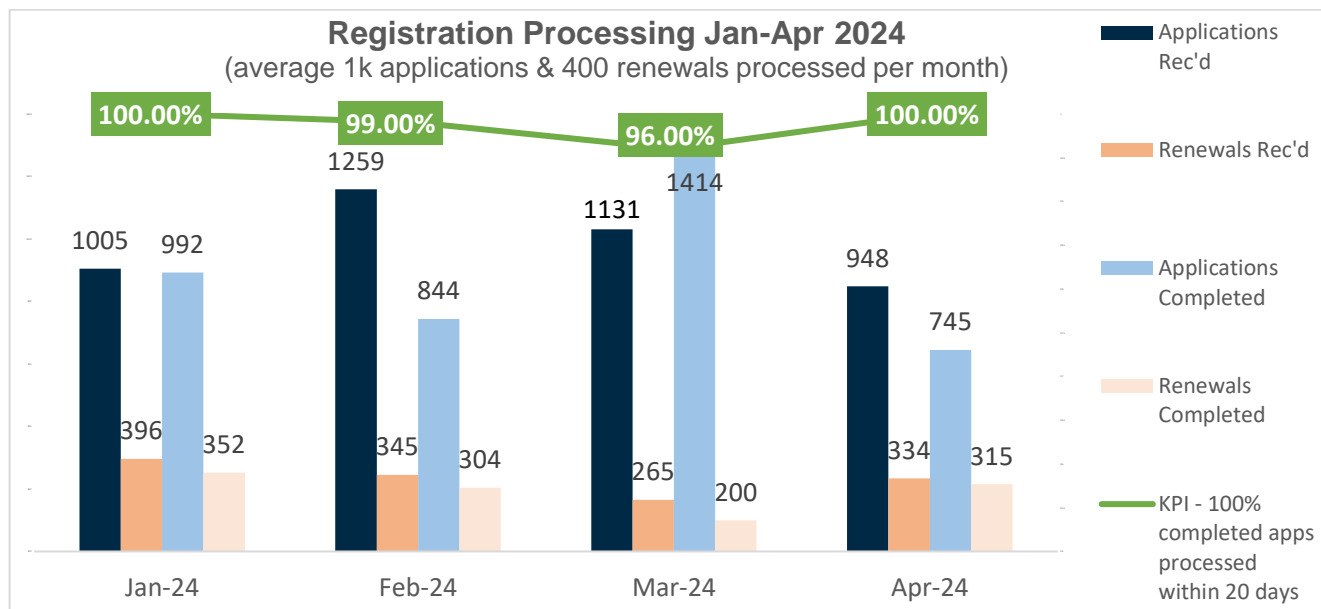
"Very polite ,friendly, courteous and knowledgeable."

"A lovely gentleman who knows his role,thank you for your time and help."

"Difficulty in paying Niscc Registration on line. I had to contact NiSCC direct to make payment."

"Couldn't help me. I was on the phone twice in one week speaking to two different people and was on hold 46mins."

.2 Registration Processing (KPI 2) & Updating the Register (KPI 3) - Overview – April 2024



Registration Processing – KPI 2

100% of completed registration applications are processed within 20 working days.

100% of completed applications were processed within the timescale during April 2024

April 2024 registration processing performance at 100% exceeds the 96% cumulative standard achieved in 2023-24

- **1,060** applications processed in April 2024
 - **948** registration applications
 - **334** renewal applications
 - **1,500** applications in system at closing
- **195 (0.4%)** net register increase during April 2024. This follows 4.3% net increase in register totals from April 2023-April 2024
 - **1.5%** net increase in social workers
 - **4.3%** net increase in social care workers



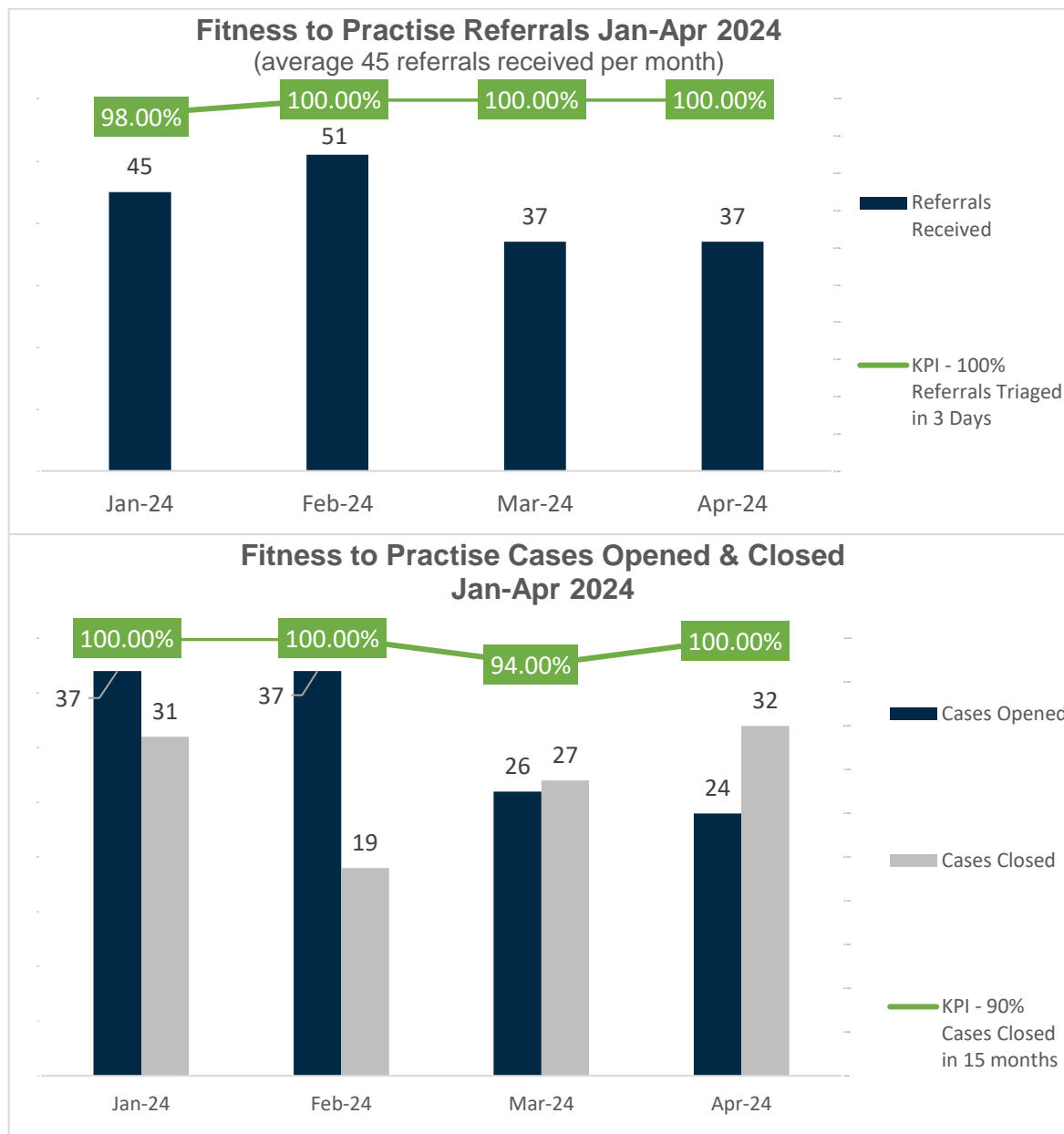
Updating the Register – KPI 3

100% of Fitness to Practise decisions will be updated on the register within 2 days of receipt.

100% of Fitness to Practise decisions were updated on the register within two days of receipt in April 2024

- **15** registration decisions updated in-month

1.3 Managing Fitness to Practise Referrals (KPI 4) & Concluding Fitness to Practise Cases (KPI 6) - Overview – April 2024



Fitness to Practise Referrals KPI 4

KPI 4 - 100% of referrals triaged within 3 working days.

100% of referrals received in April 2024 were triaged within 3 working days

- 1 referral assessed as 'High Risk' (ARCW, alleged offences against the person)
- 1 referral not included in KPI. 5 days to triage (impacted by Bank holidays and staff event)

Number of referrals received in April 2024 (37) mirrors referrals for April 2023 (36)



Fitness to Practise Cases KPI 6

90% of Fitness to Practise cases concluded within 15 months of opening.

100% of Fitness to Practise cases closed in April 2024 were concluded within 15 months

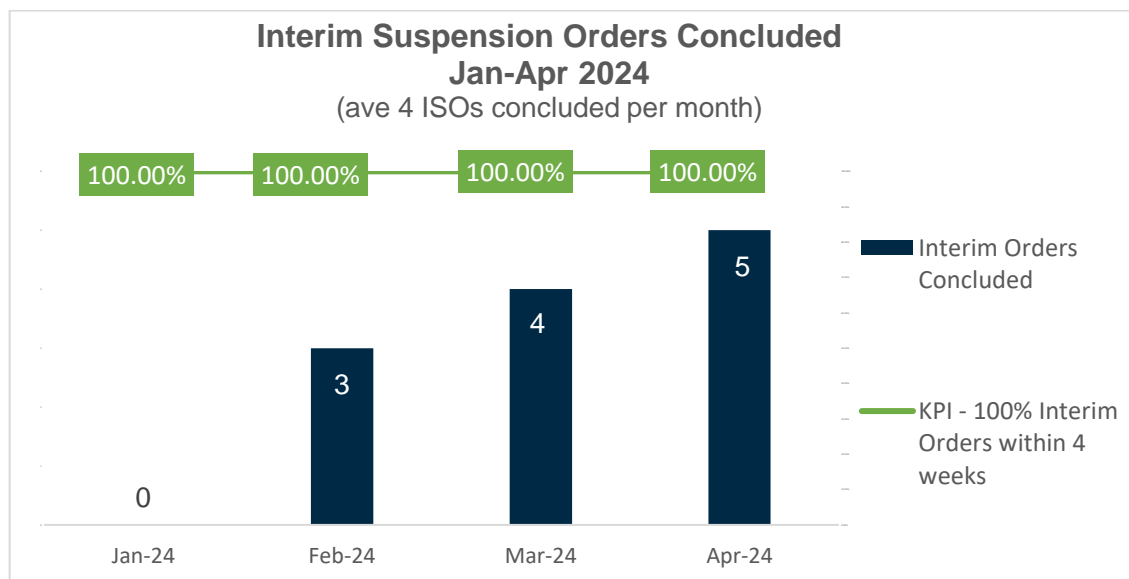
- **32** cases were concluded in April 2024
- Shortest length of time to conclude a case was under 1 month and the longest was 29 months.

31 cases (rolling average) opened per month and **25 closed**.

Cases opened in April 2024 (24) is lower than April 2024 (27). Cases closed in April 2024 (32) exceeds cases closed for April 2023 (23)

- **410** active cases in the system at end of April 2024. (**340** cases in system 30 April 2023)

1.4 Managing Interim Suspension Orders (KPI 5) - Overview April 2024



Interim Suspension Orders (ISOs) KPI 5

100% of ISO applications will be concluded within 4 weeks of referral.

5 Interim Suspension Orders concluded in April 2024.

- **1** ISO consideration is not included in KP1. This was previously adjourned).
- **ISO allegations by Register Sub-Part:**
 - Theft / Residential Child Care Worker
 - Offences against the person / ARCW x2
 - Verbal/Physical/Emotional Abuse / ARCW
 - Safeguarding / ARCW

Number of ISOs concluded in April 2024 (5) is significantly higher than April 2023 (1)

Fitness to Practise Hearings Committee Activity - April 2023 Vs April 2024

Hearings Committee Activities	Apr-23	Apr-24
New ISOs Considered	1	5
Interim Order Reviews	3	3
Interim Orders currently in Place	37	43
FtP Hearings	4	3
Cases listed for future consideration	29	46
Considerations listed during month	8	17
Notice of proceedings served	10	16
Cases currently in Committee process	45	56
Orders which are currently being monitored for compliance and / or review	41	52
Registrants who attended proceedings	4	4
Telephone Contacts	32	52
Referrals received from FtP	4	10

Fitness to Practise Hearings Committee proceedings were delivered within the requirements of the FtP Rules. Committee activity for April 2024 is approximately 15% higher than April 2023. (support for participants, consideration, monitoring & review of ISOs and Orders, listing/issuing proceedings showed increased against previous year)

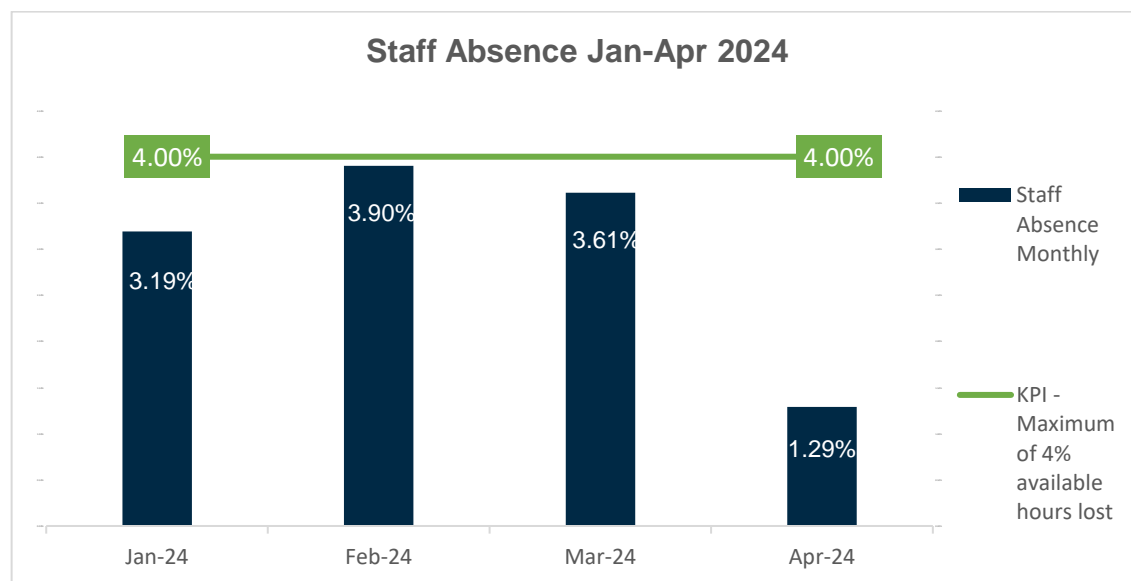
- **56** people supported to engage with FtP proceedings (including **4** Registrants)
- **7** Committee days (3 Hearings, 4 Committees) to consider 14 cases (13 concluded, 1 postponed)
- **3** Fitness to Practise Hearings – all resulted in Removal Orders (2 social care workers, 1 social worker)
- **3** Interim Orders reviewed during April 2024
- **43** Interim Orders in place at end of April 2024

1.5 Delivering a Programme of Quality Assurance for Social Work Education and Training (KPI 7) & Staff Wellbeing (KPI 8) – Overview – April 2024

Degree – Annual monitoring in progress.

Practice Learning – Annual monitoring in progress. Disbursements for placements being processed in line with finance requirements.

Professional in Practice – Annual monitoring in progress. Follow up for Programme Approvals in progress. Programme of assessment in progress for summer awards allocations. Planning in progress for PIP awards presentation and Social Work Leadership event scheduled for September 2024. Development work in progress for SOCRATES reporting on PiP data and outcomes.



✓ Quality Assurance for Social Work Education and Training KPI 7

100% of QA activities delivered within agreed timescales.

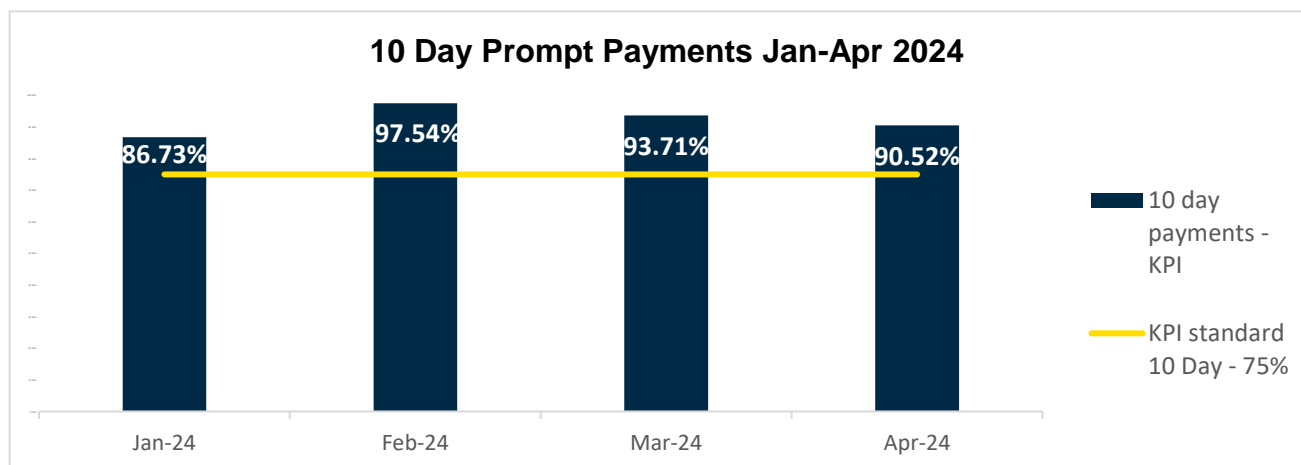
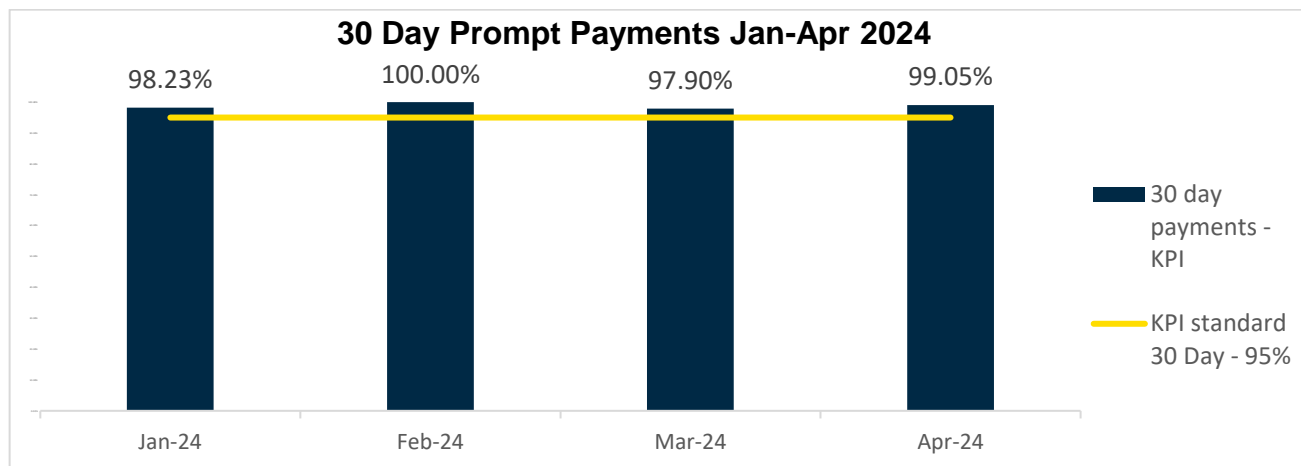
100% of Quality Assurance processes for social work education and training delivered within timeframes agreed with providers and recommendations for improvement identified. (based on workplan for April 2024-March 2025)

✓ Staff Wellbeing and Absence KPI 8

We will ensure our staff absence levels do not exceed 4.0% during the year.

- **1.29%** staff absence recorded in April 2024, which is the lowest recorded absence for more than 12 months
- **Staff wellbeing activities for April 2024** included: Couch 2 5k, Walking Group, Yoga and Crafting

1.6 Managing Our Resources – Prompt Payments (KPI 9 & 10) & Financial Breakeven (KPI 11) Overview – April 2024



✓ Prompt Payment of Invoices

✓ **KPI 9 - We will ensure we achieve the minimum standard of paying 95% of undisputed invoices within 30 days.**

✓ **KPI 10 - We will ensure we achieve the minimum standard of paying 75% of undisputed invoices within 10 days.**

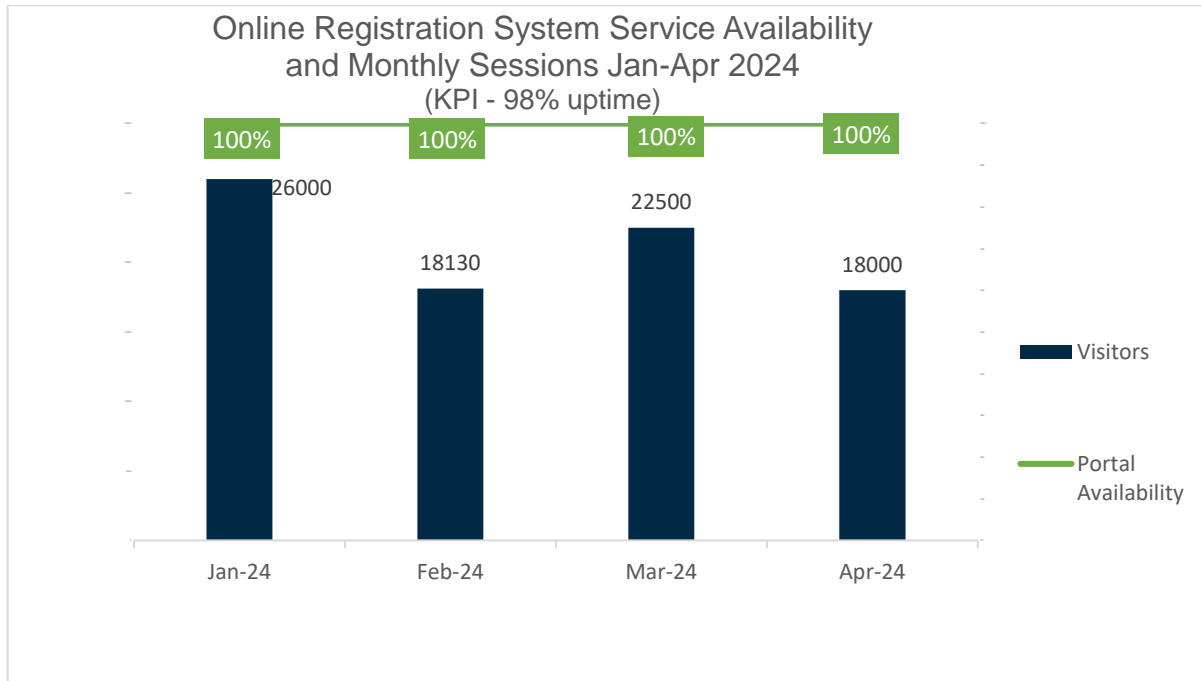
- **211 invoices valued at £343379.32 were paid in April. All were paid within KPI**
 - **99.05%** paid within 30 days
 - **90.52%** paid within 10 days

✓ Financial Breakeven

KPI 11 - We will manage our finances to achieve financial breakeven target of 0.25% or £20k (whichever is greater).

Month 1 financials not yet confirmed. Funding allocation letter from DoH expected Mid-May. Draft budgets have been set based on flat-cash projections for 2024-25 baseline.

1.7 Managing Our Resources – Registration Portal for Online Registration Services (KPI 12) - April 2024



Online Registration Portal KPI 12

We will ensure the Online Registration Portal is available at least 98% of time during the year.

100% portal availability in April 2024

- 18,000 visitors used the online registration portal in April
- 99% of registration applications completed online
- 90% of registration fees paid online
- 97% of registration renewals completed through the automated process

Registration Portal has not experienced unplanned interruption to online registration services since August 2023

Section 2 – Strategic Themes – Overview of Progress – April 2024

The Social Care Council Strategic Plan for 2023-27 and Business Plan for 2024-25 is focused on four key areas: regulation, workforce development, leadership and innovation. This analysis provides a summary of achievement against the success indicators identified for the strategic priorities and actions identified to support business delivery in 2024-25. Operational Leads can provide assurance that a good start has been made in this first month of the new business year to ensure that the organisation is on track to meet the 2023-27 objectives. In addition to reporting on monthly KPI performance, the Leadership Team will be using a process to support quarterly evaluation which will assess progress for each business objective as:

RED - Not progressed or significantly delayed compared to original plans

AMBER - Good progress achieved, some delays in fully achieving against plans

GREEN - Fully achieved against stated plans/indicators of success

BLUE – Project start date not reached yet



Deliver Effective Regulation -Through our regulatory activity we protect anyone who uses social work and social care services by supporting our registrants to be person-centred, values driven, competent, confident and compassionate. All social workers and social care workers must comply with our Standards of Conduct and Practice.

2.1 Strategic Theme: Delivering Effective Regulation – April 2024 Achievements (Registration)

Maintaining the Register

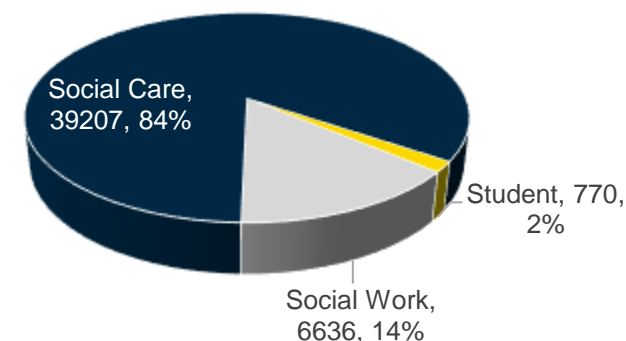
At 30 April, 46,613 people were on the Social Care Register

- 39,207 social care workers (84% of register)
- 6,636 social workers (14% of register)
- 770 students (2% of register)

April showed a small net increase of 195 in the register total, which shows a return towards the pattern experienced up to the end of December 2023, where the register had been increasing by approximately 180 registrants per month. The majority of this register growth was within the social care part of the register (174 social care workers), but did not affect the overall profile of the register. The register data does not provide detail on whether a registrant works full-time or part-time, therefore it cannot be confirmed whether this increase in head count equates to increased capacity in front-line services.

Social Care Council Register Profile

46,613 registrants at 30 April 2024



In April, Registration met the KPI standard to process completed applications within 20 days. Applications received was lower than experienced in the previous quarter, with 1,282 received (948 new applications and 334 renewals). Processing outputs were also lower with 1060 completed in April (745 new applications and 315 renewals). Processing capacity was impacted by holidays and sick absence (27 days for 2 staff members). 12 new and 14 re-registration application forms for qualified social workers were amongst the applications received during April. Incoming social care forms are allocated across the team to manage alongside customer services and other duties. Social worker applications, which are more complex, are managed by more experienced staff.

In April, 45% of registration processing activity related to new applications; 29% for renewals and 26% for re-registrations (those who were removed for non-payment of fees etc. and had applied to return to the register). The volume of renewals requiring manual interventions remained at expected level, with 97% of renewals progressing via the automated process. The volume of restorations and overall growth in the register is being explored to ensure that any impact on registration income is included in budget planning.

1,500 applications were in the system at the end of April, 188 of which were ready for checking/completion at month end. Approximately 1,200 of the applications in the system are missing information/endorsements. Improvements to the online application processes will help to reduce the number of incomplete applications being submitted. In the meantime, team members are working through these more complex applications to resolve them directly with applicants and their employers. 20 Internationally Qualified Social Worker applications are also within the system for progressing.

Customer Service Standards

- 73 people responded to the Customer survey in April, reporting 96% positive satisfaction with their experience of the support provided. References to themes as reported in previous surveys i.e. accessing the online system, links for fees/renewals and lengthy queue times on the telephone. Positive feedback and learning from the survey responses have been shared with team leaders and staff to support ongoing development. The low response rates to the survey impacts on its relevance as an indicator of the overall customer experience. A review of the survey process will be undertaken to identify if there are any barriers for staff issuing the survey invite, or for customers in being able to complete it.
- 4,645 Customer contacts were fulfilled in April (1,492 calls, 3,137 emails, 16 in person callers assisted at James House) This is a very similar picture to the levels experienced in March.
- 46% call handle rate. Calls varied in length from 4-55 minutes depending on the complexity of the caller request.
- An average of 52 emails were received daily in April. All emails were responded to within 2 working days.

2.2 Strategic Theme: Delivering Effective Regulation – April 2024 Achievements (Registration)

Managing Fitness to Practise Referrals

- 37 Fitness to Practise concerns were referred to the Social Care Council in April. 36/37 were triaged within 3 working days. 1 referral has been removed from the KPI assessment because this was impacted by holiday closures and staff events. 32 of these referrals related to social care workers, 2 to social workers and 2 to social work students. 9 referrals were screened out at triage, 23 required provisional enquiries and 22 (all social care worker) resulted in new cases allocated for investigation by FtP Officers.
- As noted in previous reports, referral rates in 2023-24 were approximately 10% higher than 2022-23. The 37 referrals received in April reflect the return to below the expected rates of 40-45 per month experienced earlier in the year. This also reflects the number of referrals received in April 2023 (36).
- 24 new cases were opened in-month (all social care workers). One case was assessed as High Risk, involving allegation of offences against the person (Adult Residential Care Worker).
- 5 Interim Suspension Order considerations were concluded in April. This is a high number of ISOs, when normally only 1 or 2 would be expected in a month, 1 ISO had previously been postponed and is not included in the KPI assessment. All of the other ISOs were concluded within 4 week timescale. 3 existing Interim Orders were reviewed by Fitness to Practise Committees in the month. 43 Interim Orders were in place at 30 April 2024.

Concluding Fitness to Practise Cases

- 32 Fitness to Practise cases were concluded in April. 28 involved social care workers and 4 involved social workers. The shortest length of time to conclude cases in April was under one month and the longest was 29 months. Outcomes included: 14 No Further Action, 12 letters of Advice, 3 warnings, and 3 resulted Removal Order by a Fitness to Practise Committee Hearing.
- 100% of cases included in the KPI assessment were closed within 15 months (KPI is 90%). 6 cases which were delayed by external factors (safeguarding/criminal proceedings) were not included in the KPI assessment
- As noted in earlier reports. the increased numbers of referrals, provisional enquiries and registration suitability assessments has impacted on caseloads for both FtP Officers and the Hearings Committee Team. There were 410 active FtP cases at month end, which is one of the highest levels of open cases since October 2021. 70% of existing cases are less than 12 months old. 42 cases are more than 2 years old (21 of these are 36+ months old and are delayed by external criminal proceedings/PSNI investigation and the Muckamore Abbey Hospital Inquiry). This growth in business activity and increasing complexity of work across the Fitness to Practise and Hearings Committee teams is being kept under review to ensure sufficient capacity to meet future service needs.
- 7 Fitness to Practise Committee days were hosted in April to hear 14 considerations. 6 days were hosted online and 1 was delivered in-person (Fitness to Practise Hearing).
- 46 cases were listed during April and 16 notices of proceedings issued (1 case was postponed after notice had been served).
- 4 registrants were supported to participate in proceedings. 52 other contacts were supported by phone to engage them with proceedings.
- During 2023-24, 25 Fitness to Practise Hearings were held, which resulted in 19 Removal Orders, 3 Suspension Orders, 1 Impairment Not Found and 1 Adjournment. (22 Hearings were held in 2022-23)



Develop the capability of the workforce - Social work and social care services are delivered within diverse communities and multi professional environments. In order to improve outcomes for people who use services and their families, carers and communities, we will help develop a confident and competent social work and social care workforce that delivers safe, effective and high-quality care.

2.3 Strategic Theme: Developing the Capability of the Workforce – April 2024 Achievements (Social Care Workforce Development)

Developing a career framework for social care

- Meetings were held with pilot members for the Level 2 Safe and Effective Care in Practice Certificate to establish the processes for funding, delivery and evaluation of the pilot. The first candidate commenced in with People 1st during April. These eight social care workers will attend a full day training session with People 1st every 2 weeks. This learning will be assessed in the workplace and candidates will be supported to complete reflective pieces on the application of their learning in practice. This first group of learners should complete their taught programme in early July. Practice based assessments will be completed during July and August to enable the Council to start making and required amendments for follow up with CCEA in September. Other pilots are being delivered in Belfast Trust and MCare/Oberon Training, these should commence in early May. All social care workers will complete a starter survey to set a baseline for their skills and knowledge. This will be followed up by a second survey and small group discussions at the end of their certificate. Feedback will also be gathered from employers and trainers to share learning from the pilot.
- Work continues on the review of the Level 2 and 3 Diplomas in Health and Social Care (NI). Feedback from the March surveys was analysed in April and following discussions with key interests, an action plan will be prepared for the review and update of the diplomas to ensure they support the learning and development of the social care workforce. .
- The final meeting of the Northern Ireland IMPACT group was held in April. The group had involved a range of stakeholders, including service users and carers to look at innovative ways to address social care worker recruitment, retention and wellbeing. The project members had provided input into the development of the Values Based Retention Toolkit. This online resource has been developed on the Social Care Council Learning Zone and will be launched in May at the Social Care Managers Forum events.
- The Workforce Engagement Team promoted careers, registration, standards, learning and development at information sessions and careers events in April.

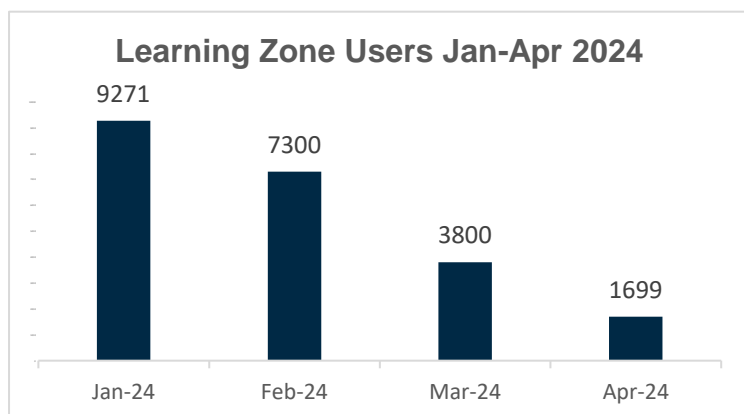
Digital Learning - Development and Tracking:

- **Values Based Retention Developed:** Editing of the five films continued into April in preparation for the Go Live in May to coincide with Social Care Managers Forums.
- **23 Things Digital for Social Work** – content received from Chief SW and SC Information Officer for Encompass, SEHSCT on what is encompass and initial work on developing the content for the assistive technology thing was begun.
- **Understanding Child and Adolescent Development and Key Issues:** Child Development reference group met on 10 April to review the pilot responses – these were low but positive. Decision made to amend the titles and content of the two resources as understanding child development was not meaningful titles to those supporting young people or adolescents and the 7-12 resource was changed to Understanding Young People: 7-12 Years and 13-18 resource became Understanding Adolescent Development and Issues:13-18 Years.

The pilot has been extended until the end of May. Work has begun on podcast for child development and whom this should feature and focus on and editing of 4 films was postponed until May due to other work pressures.

- **Loneliness and Staying Connected** – workshop held with social workers on 25 April to discuss and tease out content of new resource for social workers. There was a good response and Linda Sayers who has been commissioned to write the content is working on collating the responses and input from the workshop.
- **Human Rights for Social Workers** – this resource was presented and promoted at lunch time seminar held on 12 April on a Human Rights-Based Approach.
- **Google Analytics (GA4) project** – the team attended a workshop on 19 April to review new reports developed as part of this project. Some additional work pending from this project to enable collection of analytics of adapt resources once these are launched.

Learning Zone Activity – April 2024



Engagement with the Learning Zone dropped back significantly in March and April. The spike in April daily usage shows the positive impact made by direct email promotions for the following resources:

- Human Rights for Social Workers
- Supporting Good Continence Care
- Promoting Good Nutrition

It is anticipated that Learning Zone engagement will increase with the promotional activity planned for the launch of new resources in May and June



2.3 Strategic Theme: Developing the Capability of the Workforce – April Achievements (Social Care Workforce Development)

Developing and promoting free and accessible learning resources for social care

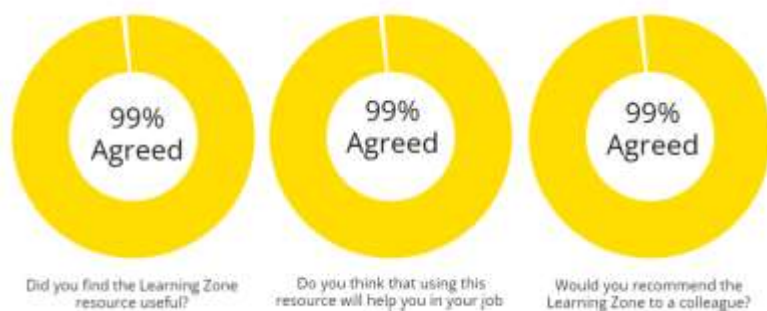
Top 10 Learning Zone Pages viewed in April

- Social Work
- Professional in Practice (PiP)
- Post Registration Training and Learning (PRTL)
- Why Learning Zone
- Social Worker – Assessed Year in Employment
- Social Care Manager
- Childcare
- Social Work Student – Degree in Social Work
- Qualifications for SCW and Managers
- AYE for NQSW

Top 10 Learning Resources viewed in April

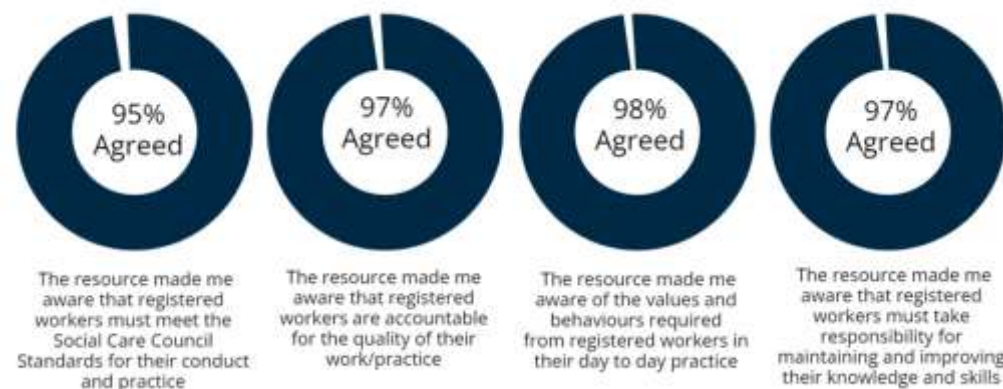
- Human Rights for SW
- Health and Safety in a Childminding Setting
- Standards of Conduct and Practice
- Medication Management
- Eating Drinking and Swallowing Difficulties
- Supporting Good Continence Care
- Understanding Young People 7-12 Pilot
- Induction Programme for SCW
- Promoting Good Nutrition
- Values Behaviours and Person-Centred Practice

Learning Zone Feedback - 9 people submitted feedback on the resources they had accessed.



Childminding - A very user-friendly online course

Making the Right Decision - It was interactive and appropriate to my role.



I accessed this Safeguarding resource today to view the content of the Learning and will be recommending support workers to access it when I next deliver face to face training.



Lead with influence - As the workforce regulator, we have a key role to play in empowering social workers and social care workers to effectively contribute to the delivery of high-quality services. In order to support and develop the workforce, we need to understand the environment in which they work. There is a need to build our evidence base, using research, data and intelligence, to inform the provision of sufficient numbers of the right people, with the right knowledge, skills and values, are in the workforce. Our focus will be on supporting them in a way that reflects the value of their work and the contribution they make to the wider health and social care system. This is critical to the improvement and transformation of health and social care services.

2.4 Strategic Theme: Lead with Influence – April Achievements

Influencing Policy – Social Care Council has continued with the series of meetings for senior staff to meet with political representatives and other Health Bodies. These were an opportunity to promote the work to promote social work and social care, including key issues affecting the workforce and the social care sector.

Social Care Collaborative Forum - The Communications Workstream approved target audiences and messages developed for Year 4 'Social care – Making a difference' campaign. Campaign event launch date agreed as 1 July and planning initiated. Council provided secretariat support including agenda setting and pre-meeting planning. This workstream also commenced work April to draft a mini-manual/first look explainer about the Social work Leadership Framework for frontline staff and a survey to social work registrants about their understanding and awareness of the framework. This will help inform Communication and Engagement activities and for benchmarking purposes.

Promoting Careers in Social Work Social Care – work is progressing with the Social Work Promotion Group on planning for a collaboration to attend and work together for the School Summit 2024 in October. In April, that included scoping who will attend and agreeing financial contributions. As part of the social care campaign we are establishing relationships with the job sector in NI. The Communications and Engagement Team has reached out to every Job Centre in NI and the Labour Market Partnerships who collaborate with local employers re careers promotion in each Council area to establish first contact discussions. The main aim is having them provide third party support to this year's 'Social care – making a difference' campaign'.

Sharing our Data and Intelligence – March 2024 Quarterly Register Data report was prepared and shared with managers, the Board and Doha. A limited range of the insights are being shared with those working on specific projects. This will be published on the data page of the website which is under construction and due to Go-Live at the end of June.

Leading on Social Work and Social Care Research in NI - Building a Research Community network met in-person in April - a further hybrid meeting has been arranged. This meeting includes discussion on presentations which provide opportunity for dissemination of research and evidence. In advance of establishing a Research Evidence Partnership we have engaged with 8 additional networks and groups extending our research to public health research, quality improvement clinical research and social care. A Stakeholder workshop in May will engage approximately 50 people. Internationally, within the European Social Work Research Association (ESWRA) we have taken a lead convener role in a research network Evidence into Practice Special Interest Group (EIPSIG) . The purpose is to build relationships and share good practice across countries by exploring ways of getting evidence into practice.

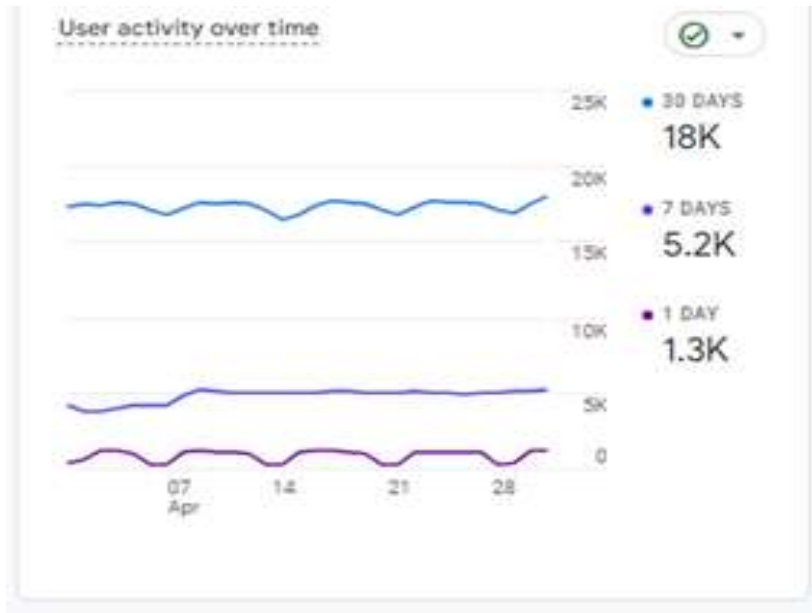


Innovate and improve - We are an innovative regulator, with a culture that supports inclusion, collaboration and creativity. We will develop our digital systems to deliver efficient and effective workforce regulation, and will support our registrants to engage with digital innovation.

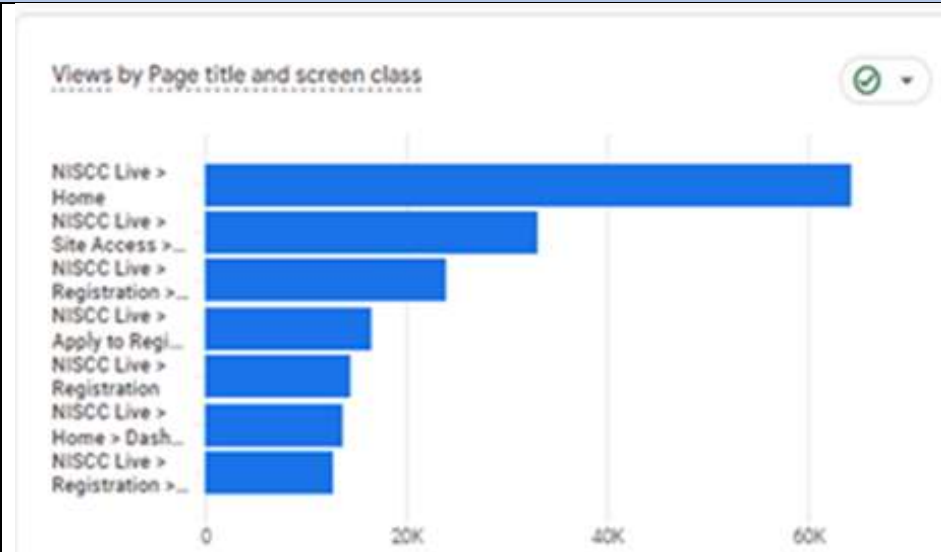
2.5 Strategic Theme: Innovate and Improve - April 2024 Achievements

SOCRATES and the Online Registration Portal – April 2024

- Portal uptime – 100%
- 18k Visitors
- Portal users 63% mobile, 36% desktop, 1% tablet



Registration Application Pathway - Work on the application pathway in SOCRATES and data cleansing to streamline employment sectors/job profiles is ongoing. This work is required to ensure information processed through the App is compatible with the main database.



PiP Reporting - Development work continued with the PiP Team to build on reporting capacity and the PowerBI dashboards.

Registration APP - Development work for the APP integration will be complete by end of May 2024. Go-Live anticipated for June/July 2024

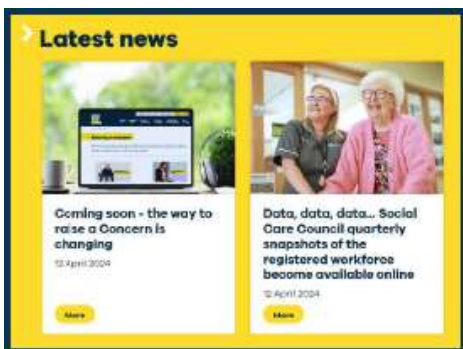
FtP Case Management System and Online Referrals - Development work is complete and the team is progressing final testing. Staff training will be completed during April and following security testing, Go-Live is anticipated in June 2024.



Delivering our Strategy - Achievement of these priorities will be underpinned by investment in four key areas: Our People, Communication and Engagement, Evaluation and Resources. We will ensure we have the necessary infrastructure i.e. the people, resources, governance and estate management arrangements in place to deliver on these priorities.

2.6 Delivering our Strategy – Communication, Engagement and Evaluation – April 2024 Achievements

Website and Digital Media– the website and digital channels were updated throughout April to share news, promote our work, and cascade information on behalf of DoH and social care partners.



Two website news stories were created, artwork designed and published to promote the introduction of online FtP referrals and the Live Register Reports



Intranet – Staff website was updated with news stories, links to BSO services, health and wellbeing activities and opportunities to support charities.

28 staff shared cute photos of their pets and funny stories about these furry friends as part of National Pet Month.

12 staff signed up to 'Walk 31 miles in May' to raise funds for Dementia UK



April Campaigns:

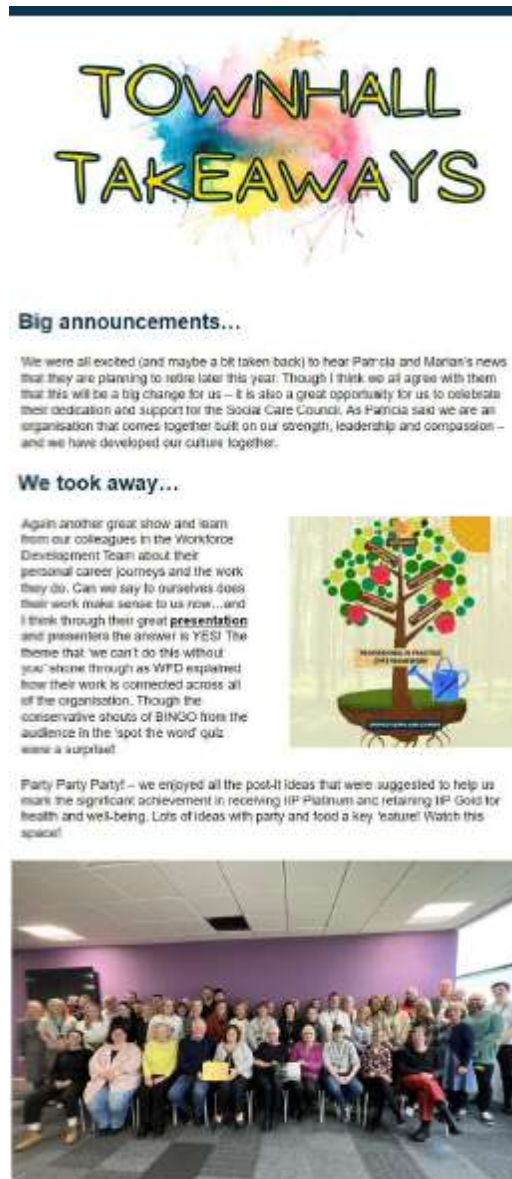
- Promotion of the Social Care Managers Forums in May
- Learning Zone features for:
 - Human Rights for Social Workers
 - Supporting Good Continence Care
 - Promoting Good Nutrition
- Mailchimp campaigns to promote 'Care to Chat' podcasts



2.6 Delivering our Strategy - People, and Resources – April 2024 Achievements

People

- Staff events, information sessions and townhalls were hosted to provide connection and support opportunities.
- Managers Leadership Network came together to reflect on completing the programme based on Compassionate Leadership.
- Peter Toogood invited staff to the Department of Health to formally present the liP Platinum Award.
- Staff have been encouraged to participate in wellbeing activities, awareness raising session and online seminars e.g. Bike to Work, local walking events and to join the Social Care Council Couch to 5K continued in April with runners and walkers at a range of levels.
- Managers have provided support for those requiring leave for sickness or personal circumstances. Staff absence was well below KPI (4%) at 1.29%.
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- Managers and staff are taking time to familiarize themselves with the LearnHSCNI portal and using it to complete online courses, record their learning and manage their personal development
- Operational Leadership Team engaged Happy Raspberry HR to engage staff in group discussions about developing people and teams.

Ensuring Good Governance

- Engagement with staff, Board and Partnerships brought together the wide range of experiences and achievements to draft the Annual Report for 2023-24.
- Monthly performance reports on KPI achievements and progress against business objectives have been prepared by the Operational Leadership Team to provide assurance to the Senior Leadership and Board on effective delivery of the Business Plan.
- Risk management is included in all team meeting agendas as a standing item. Risk Register currently has 8 strategic risks, 2 of which are assessed as HIGH (Regulatory Fitness to Practise Function Resourcing, Resourcing the development of the Social Care Workforce). Risk Management Committee meeting in April reviewed the risk and controls to provide a report and assurances for ARAC May meeting.
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2.6 Delivering our Strategy - People, and Resources – April 2024 Achievements

Managing our Finances

- Month 1 financials are not yet confirmed.
- Funding allocation letter from DoH expected Mid-May. Draft budgets have been set based on flat-cash projections for 2024-25 baseline Invoice payments were managed within the prompt payments guidelines.
- Regular budget reviews are undertaken with managers and BSO Finance lead to ensure we plan our budgets to enable us to manage our finances towards achieving financial breakeven target of 0.25% or £20k.
- SLAs have been reviewed with BSO partners and savings identified. Further discussions will be held in 2024-25 to ensure best use of resources.
- All HSC bodies have been asked to submit a 2024-25 efficiency savings plan at 3%, 5% and 10%. The Social Care Council has reflected that even a 3% savings will impact on the statutory deliverables and has submitted a proposal to work on a flat cash budget, which means additional staff would need to be funded through non-recurring funding or approved through a business case. It is welcome that the follow up meeting with the Director of Finance suggests that a flat cash approach will be required for 2024-25 with no further efficiency savings required. This will be subject to final budget decisions agreed by the NI Assembly and the Minister for Health.
- All invoices paid in April met the prompt payment standards