

Title of report	Assurance Report as of 31 December 2024
Summary/purpose of report	<p>To provide performance, financial and risk information which:</p> <ul style="list-style-type: none"> assesses delivery of our strategy through the analysis of strategic performance indicators highlights areas of concern identifies corrective action required. <p>The report identifies variance to expected performance and any impact or risk this may have on the strategic objective to which the KPI relates. Actuals are measured against an initial forecast with the KPI owner providing an explanation for variance. If there are negative variances the KPI owner details corrective actions.</p>
Recommendations	<p>The Audit and Assurance Committee is asked to:</p> <ol style="list-style-type: none"> endorse the direction of travel for the .strategic measures approve the risk register position and changes to scores set out in the report for risk 5 and 6 approve the changed reporting at 2.1 as explained at Appendix 3
Author	Laura Shepherd, Director of Strategy and Performance
Responsible Officer	Maree Allison, Chief Executive
Link to Risk Register Risks as of 1 April 2024	<p>The information in this report links to:</p> <p>Outcome 1: Trusted - People who use services are protected by a regulated workforce that is fit to practise.</p> <p>Outcome 2: Skilled - Our work supports the workforce to deliver high standards of professional practice.</p> <p>Outcome 3: Confident - Our work enhances the confidence, competence and wellbeing of the workforce.</p> <p>Outcome 4: Valued - The social work, social care and children and young people workforce is valued for the difference it makes to people's lives.</p>
Impact Assessment	An Impact Assessment (IA) was not required.
Link to the Strategic Risk Register	Strategic Risk 4: We fail to provide value to our stakeholders and demonstrate our impact.

Documents attached	Apx 1: Full 2024/25 Strategic Risk Register. Apx 2: Assurance Map. Apx 3: revised measure explanation
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ASSURANCE REPORT AS OF 31 DECEMBER 2024

AAC Meeting Version

4 February 2025

Agenda item: 05, Report no: 01/2025

Action: For Decision

EXECUTIVE SUMMARY

DECEMBER 2024 SPI PERFORMANCE SUMMARY

SPI	SPI Description	Outcome	Risk	Ambition	Current	V (+/-)	Movement	Proj. YE	Actions & Comments
Finance	Available reserves (%)	1-4		2 to 2.5	5.9	+0.7	↓	Red	Our reserves are currently higher than our internal set target for 2.5%
2.1 Reg	Reduce the time taken to being registered (weeks)	1	1	<18	16.6	+1.0	↓	Green	Legislative change introduced by the Future Proofing Programme will reduce time to apply and improve performance over the year. Change in calculation to only consider new individuals to the register or a register part.
2.2 Reg	SSSC will maintain the number of open fitness to practise cases at an acceptable level	1	1	1850	1866	-38	↑	Amber	Year-end position based on current performance trends. Potential to be green.
	95% of our open cases will be less than three-years-old	1	1	95.0	96.8	+0.2	↑	Green	
2.3 WE&S	Increase the percentage of the workforce using learning resources to achieve CPL (%)	2	2	33.0	34.3	-1.5	↓	Green	
2.4 WE&S	Percentage of those reporting positively that our development activity is delivering the support required by the workforce (%)	2	2	80.0	83.7	+0.3	↑	Green	Annual declaration data now coming in to these measures
	Cumulative performance (%)	2	2	80.0	83.4	+0.1	↑	Green	

KOI	KOI Description	Outcome	Risk	Ambition			Movement	Proj. YE	Actions & Comments
2.5	Delivery of key milestones across our joint initiatives and programme of work against national strategies	2, 3, 4		-				N/A	
3. Organisational Information	Programme Management Office	1-4	-	-			-	-	
4.1 HR	The overall percentage of staff who are absent from work (%)	1-4	6	<3.6	6.0	-1.2	↑	-	Absence is higher than benchmarking.HR continue to monitor trends and work is ongoing to develop better reporting.
4.2 HR	The overall staff turnover percentage (%)	1-4	6	<16.2	12.1	-0.9	↑	-	
5.1 KOI Reg	Registrant workforce numbers			N/A	177.4k	-104	-	N/A	As the annual declaration process improves the accuracy of those entitled to be on the register, we expect this figure to change and likely reduce.
5.2 KOI S&P	The percentage of the workforce feeling valued for the work they do	4		N/A	16.2	+0.8	-	N/A	
5.3 KOI S&P	The percentage of the workforce with the correct qualification (%)	1,2,3,4		N/A	54.9	+0.4	-	N/A	There have been improvements within the logic for how this measure is calculated

RAG Status Key

Green	On track, on budget, minor issues within green parameters set within a measure
Amber	Low level risks/issues, short term delays, potential for budget under or overspend that has not yet manifested. Within amber parameters set within a measure
Red	Not on track, reported red risks, over budget, significant delays. Within red parameters set within a measure

1. CORPORATE FINANCIAL POSITION

1.1 Results

The Results & Summary below show the projection for the year to 31 March 2025 based on reviews to the end December 2024.

The projection is the addition of actual income and expenditure to 31 December 2024 and forecast of remaining income and expenditure to 31 March 2025.

- Our projected expenditure for the year is £19.779m compared against a budgeted expenditure of £20.470m (excluding disbursements).
- Our projected results show projected net expenditure of £75k (deficit) to be supported through the use of reserves. This will result in a £0 spending pressure.
- Our projected results show an expected underspend due to staffing costs as described below, mostly due to vacancies/turnover which has had an impact on performance in some areas.
- Our projected available reserves are currently 5.9% (£1.58m) compared to the 2.5% internal target, however there are risks that might require mitigating with the use of reserves.
- There is an underspend expected in Post Graduate Bursaries, Practice Learning Fees and Workforce Development Grant.
- There are no commitments noted in the results table due to the continued reporting issues with the new Finance system.

Scottish Social Services Council	Projection						
Income Statement	Actual	Committed	Total Actual + Committed	Forecast remaining	Projection	Budget	Movement Against Budget
Grant in Aid							
Staff Costs	11,724	0	11,724	4,421	16,145	16,714	569
Non Staff Costs	2,141	0	2,141	1,478	3,619	3,741	122
Grant in Aid & Other Income	(17,732)	0	(17,732)	(1,971)	(19,704)	(19,675)	(30)
Net Grant in Aid							
Expenditure/(Income)	(3,866)	0	(3,866)	3,928	60	781	(721)
GIA income Disbursements		0					
Post graduate bursaries	0	0	0	(2,655)	(2,655)	(2,655)	0
Practice learning fees	0	0	0	(3,852)	(3,852)	(3,852)	0
Payments							
Post graduate bursaries	836	0	836	827	1,663	2,655	992
Practice learning fees	96	0	96	3,524	3,620	3,852	232
Net Grant in Aid Disbursements	932	0	932	(2,157)	(1,224)	0	(1,224)
Income							
Voluntary Sector Development Fund	(16)	0	(16)	(584)	(600)	0	(600)
Other grants	(84)	0	(84)	(972)	(1,056)	0	(1,056)
Payments							
Voluntary Sector Development Fund	0	0	0	735	735	0	(735)
Other grants	511	0	511	983	1,494	15	(1,479)
Net Other Grants/Disbursements	411	0	411	162	573	15	558

* Budget includes £2.4m additional GIA awarded in Autumn budget revision

Staff Costs represent over 80% of expenditure excluding disbursement payments

In the 9 months to 31 December, there is an overall net saving on staff costs of £569k resulting from the following:-

Payroll costs show a £790k saving on budget (6.6%) and the projection reflects the savings so far this year. There has been the use of agency staff to fill vacant posts increasing other staff costs by £108k. Vacancies across Registration and FtP have been due to secondments into FPP and higher levels of maternity leave than usual, both have affected performance in 2.1 and 2.2. The delays in recruiting in other posts across have affected our ability to deliver across some services but no overall impact on our current strategic plan. Staff costs include costs for the settlement of legal issues of £165k not included in the budget. There is a £30k reduction in the projection for training costs £30k due to departmental changes & priorities in the year meaning they have not been able to commit staff to training.

Panel Member allowances (£617k) are also included in staff costs and there is projected to be a £20k reduction on budget for the year based on outturn to date.

Non Staff Costs represent the remaining 20% of expenditure.

This covers accommodation (£192k), administration and travel (£1.2m), digital costs (£1.5m), supplies and services (£452k) and projects (£356k). In comparison to the previous year, accommodation costs are lower due to reduced space (£270k) and transfer of lease costs to administration due to IFRS 16 (£175k). The main element within projects is explained in FFP below.

Within supplies and services £100k budgeted for digital equipment has been ring fenced within general reserves (1.5). The same amount was set aside last year and so £200k is now held for future spending on digital equipment.

Within admin costs there is a projected saving of £50k on write offs due to a reduction in the level of registration fee debt written off following the FPP changes.

Income combines the GIA Income and other sources of income generated internally. Funding and income illustrate the different elements of income.

Expenditure on staff and non-staff Costs is covered by £19.7m of basic GIA funding (including £2.4m additional GIA awarded as part of the Autumn budget revision) and other internally generated income plus Spending Pressure of £796k. During May to December 2024, we have drawn down £13.5m from the Scottish Government.

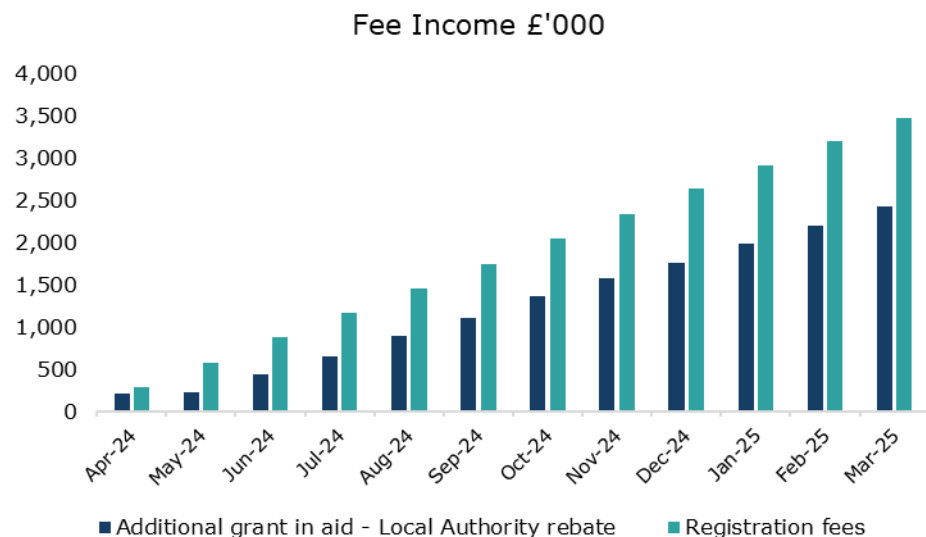
GIA Disbursements cover Post Graduate Bursaries (PGB) and Practice Learning Fees (PLF). In 2024/25 there is funding of £2,655k for PGB and £3,852k for PLF of which £1,500k is an additional funding element. These disbursements follow the timing of the academic year. There is a projected underspend of £1,210k on PGB of which £300k is to be allocated to the Student Practice Learning Support Grant. A further £250k has been agreed in principle for use to fund students in hardship. The underspend is due to a reduction in student numbers and more students applying for funding through SAAS. Spend on PLF is projected to be in line with the previous year resulting in a projected underspend of £347k for 2024/25.

Other Disbursements cover the Voluntary Sector Development Fund (VSDF) and other grants that are not budgeted. The main component of other grants is the Workforce Development Grant (WDG) with funding of £156k for 2024/25. Only £71k is required in addition to the carry forward from 2023/24, with agreement that the balance of £85k will be carried forward to 2025/26. A further £184k, originally for NQSW supported year work, SG are looking at carry forward to 2025/26 as there are no plans to spend it this year with discussions to be held with SG on how the funds could fund other work around social work education. Additional funding of £700k has also been awarded for the Student Practice Learning Support Grant. Costs are expected to be around £900k, with a further £100k for travel costs. The shortfall is to be met from the expected underspend in the Post Graduate Bursaries budget. Other grants include ELC projects, Cyber Resilience work with the sector and other small areas of external disbursements.

1.2 Areas of exceptions and risk

Category	Exception/risk	Value	Comments
NOD issue	Other challenges may require potential payments regarding the NOD issue, affected registrants are being contacted to provide proof of loss of earnings.	£30k	All those affected have been contacted. 13 responses received and are being processed. The total is not expected to exceed £30k.
Legal issues	The Sommerville judgment affecting panel members requires us to pay pension contributions and additional backdated holiday pay.	£135k	This amount has been ring fenced within the reserve figure - see 1.5. This was previously £300k due to other legal issues but £165k has now been paid out as identified above.
Write Offs	We are now seeing a reduction in fee write-offs and there is a projected saving of £50k by the end of the year on this budget. The fee write-offs budget was set at £238k for 2024/25.	Write off 50k savings on £238k budget.	Fee income in the budget is based on estimated fees invoiced. Pre-FPP a proportion of invoices were written off as the individual had left the sector and was not entitled to remain on the register. FPP has changed the approach to managing fees and invoices are no longer sent. Fees are paid as part of the annual update process by those still working in the sector. We expect that write-offs will therefore substantially reduce. This should be offset by an equivalent reduction in fee income.

1.3 Registration fee income



Fee income reflects actual income for April to December 2024 totalling £4,393k and is in line with what we expected. The projection for the full year is expected to be closely in line with budget.

1.4 Funding and income

Funding and income	Budget £000	Scottish Government £000	Other £000	Drawdown /received £000	Projection 31 Mar 25 £000
Grant in aid *	13,428	13,428		13,050	13,428
Local Authority fees	2,593	2,593			2,593
Registration fees	3,310		3,310	2,636	3,310
Other income	344		344	289	374
	19,675	16,021	3,654	15,975	19,704
GIA - disbursements					
Practice Learning Fess	2,352	2,352			2,352
Additional Practice Learning funding	1,500	1,500			1,500
Post Graduate Bursaries	2,655	2,655			2,655
	6,507	6,507	0	0	6,507
Other disbursements					
Voluntary Sector Development Fund			600	16	600
Workforce Development Grant and others			1,056	84	1,056
	0	0	1,656	100	1,656
Spending pressure	796	0			0
Total funding and income	26,978	22,528	5,310	16,075	27,866

* Budget includes £2.4m additional GIA awarded in the Autumn budget revision

Total funding is budgeted at £27m with £13.05m being drawn down to 31 December. The Grant in Aid figure from the Scottish Government of £13.4m (including £2.4m additional GIA awarded as part of the Autumn Budget Revision) is supplemented by Fee income noted at 1.3 and other income to support the main activities of SSSC. GIA Disbursements will be claimed as paid. We are currently projecting no draw down of the spending pressure, but as detailed at 1.5 we expect to use savings and reserves instead to fund the net expenditure for 2024/25.

1.5 General reserve and available reserve

Scottish Social Services Council		Reserve	
Change in Taxpayers Equity	Grant in Aid	GIA Disbursements	Other Disbursements
Balance at 31st March 2024	2,018	467	392
Carried Forward to 2024/25			
Post graduate bursaries		217	
Practice learning fees		250	
Voluntary Sector Development Fund			135
Other grants			257
Ring fenced			
IT Equipment	100		
Carried forward & Ring fenced	100	467	392
Available General Reserve	1,918	0	0
Balance at 1st April 2024	2,018	467	392
Expenditure	(19,779)	(5,283)	(2,214)
Funding from Government & other income	19,704	6,507	
Funding from Others			
Disbursements			1,656
Transfer to Practice Learning Support Grant		(435)	435
Spending Pressure	796		
Balance at 31st March 2025	2,739	1,257	269
Carried Forward to 2025/26			
Post graduate bursaries		910	
Workforce Development Grant		347	
Ring fenced			269
Potential external issues (refer to 1.2)	135		
Potential NOD issue (refer to 1.2)	30		
Removal of Spending Pressure	796		
Digital Equipment (refer to Non Staff Costs in 1.1)	200		
Carried forward & Ring fenced	1,161	1,257	269
Available General Reserve	1,578	0	0

The reserve is split into three categories:

Grant In Aid – shows the main activities of SSSC. Funding from Government and other income to cover staff and non-staff costs and supported where necessary by Spending Pressure.

GIA Disbursements – payments made for Post Graduate Bursaries and Practice Fee Learning which are recompensed by Government.

Other Disbursements – other payments including Workforce Development Grant and Voluntary Sector Development Fund which are recompensed by other bodies.

The projected net expenditure for 2024/25 of £75k is to be supported by reserves, with no draw down of the spending pressure of £796k.

From the available general reserve, there are ring-fenced amounts totalling £200k for digital equipment and £165k for legal issues as explained in 1.2.

As a result of the salary savings to date and a higher level of reserves at the start of 2024/25 the spending pressure of £796k has been removed. This means that the SPI Finance Available reserves % at 31 March 2025 is 5.9%.

It is assumed the disbursements carried forward into 2024/25 will be disbursed in the year and that the underspend on PGB and PLF will be carried forward into 2025/26 until confirmed by SG

The table below shows reserves available after the ringfenced amounts are deducted.

Approved Budgeted Expenditure		26,977
(Staff Costs, Non-Staff Costs & disbursement payments)		
Available Reserve (%)		5.9%
Range	lower	2.0%
	upper	2.5%
		540
		674

2. STRATEGIC PERFORMANCE INDICATORS

2.1 Regulation: Reduce the average time taken from a person starting their employment to being registered with the SSSC.

Assessment & Analysis

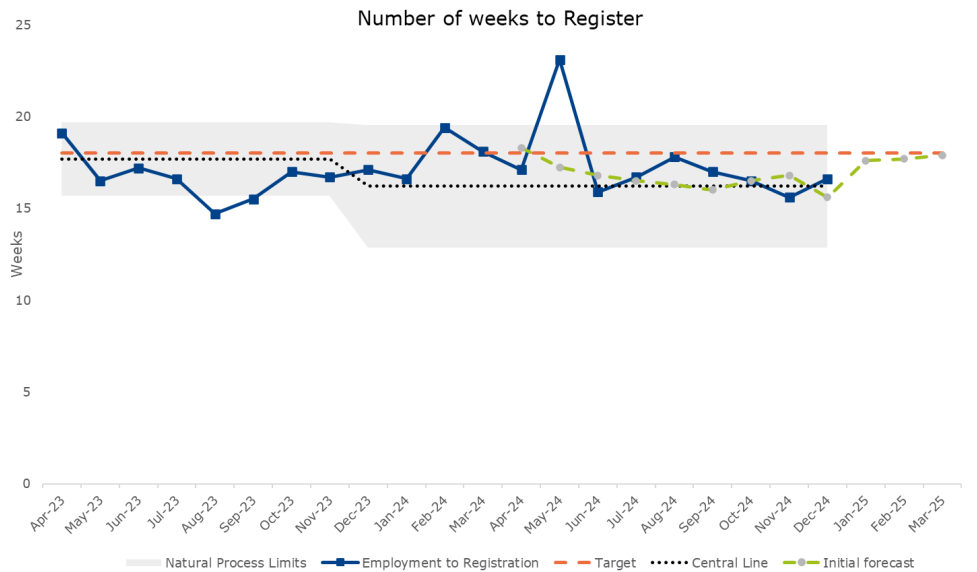
Time taken from employment to registration was 16.6 weeks in December 2024. Overall application to registration was 3.4 weeks, an increase of 0.1 weeks from the previous month.

RAG		
<18	18 to 22	>22
Target: 18 weeks		
Length of time to register - Individuals who haven't been registered previously on the same register part		
Apr-24	17.1	-5.0%
May-24	23.1	28.3%
Jun-24	15.9	-11.7%
Jul-24	16.7	-7.2%
Aug-24	17.8	-1.1%
Sep-24	17.0	-5.6%
Oct-24	16.5	-8.3%
Nov-24	15.6	-13.3%
Dec-24	16.6	-7.8%
Jan-25	17.6	-2.2%
Feb-25	17.7	-1.7%
Mar-25	17.9	-0.6%

This measure has been revised, initially there were two measures. We have removed the first measure that looked at the length of time to register for all individuals. This figure was influenced heavily by individuals who have been registered but needed to reapply for registration after being removed for failing to either pay a fee or submit their annual declaration. That measure will be addressed on an ongoing basis as part of joint operational work we will be carrying out with the Care Inspectorate. This will be reported under the relevant partnership agreement and will in turn be reported to Council.

The measure that remains captures the risk of those new into the sector who have not been registered at all or were previously registered on another part. From the data we can see that these individuals usually register in a timely manner.

From 3 June, new workers need to apply for registration within three months and gain registration within six months (Future proofing legislation). We launched our 'SSSC Registered' campaign in September 2024 to raise awareness and support employers with this change. This campaign is ongoing. The projected figures for the remainder of the year build in anticipated improvements due to the changes brought in by the legislative change and our ongoing communication campaign.



2.2 Regulation: SSSC will maintain the number of open fitness to practise cases at an acceptable level; 95% of our open cases will be less than three years old.

Assessment & Analysis

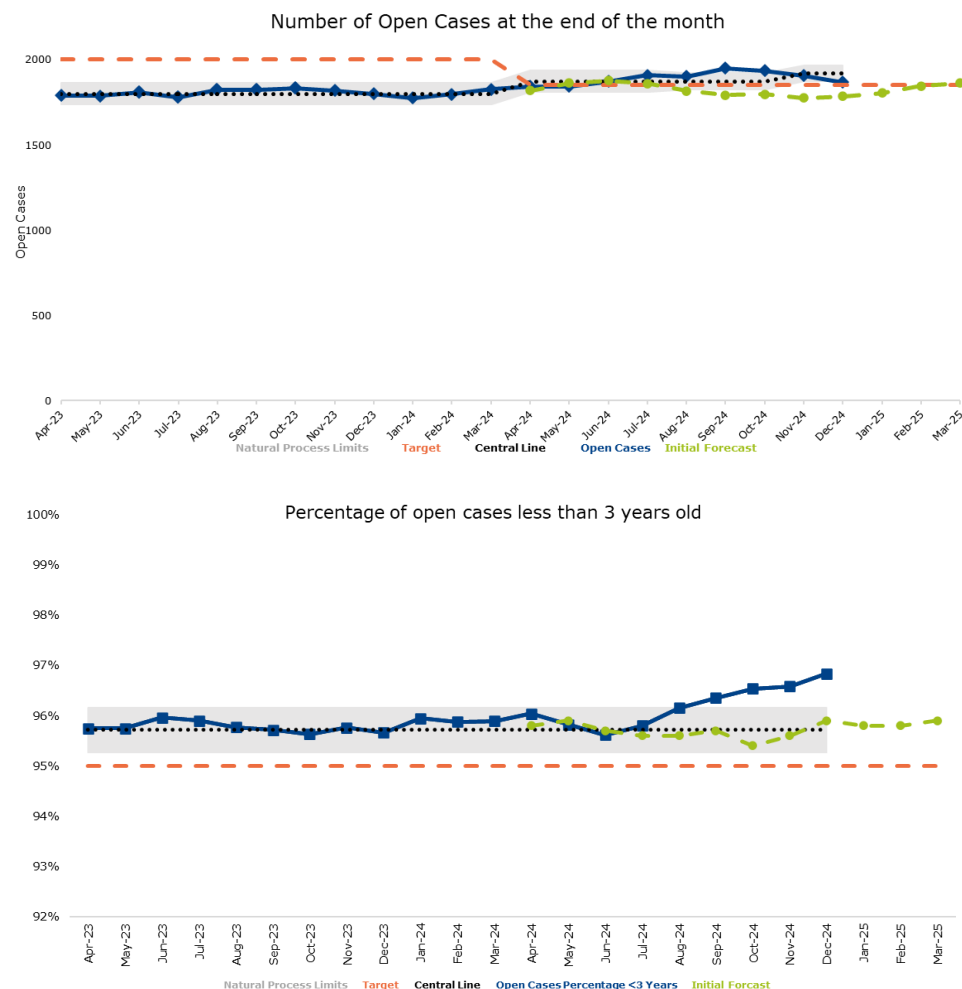
Prompt processing of Fitness to Practise (FtP) cases ensures concerns are addressed and the right people are registered. This analysis focuses on both number of cases open and how many of those are less than three years old.

RAG			RAG		
<0%	0% to 10%	>10%	>95%	90% to 95%	<90%
Target: 1850			Target: 95%		
Number of open fitness to practise cases at an acceptable level actual and reforecast			% of open cases less than 3 years old actual and reforecast		
Apr-24	1841	-0.5%	Apr-24	96.0%	1.1%
May-24	1843	-0.4%	May-24	95.8%	0.9%
Jun-24	1870	1.1%	Jun-24	95.6%	0.6%
Jul-24	1906	3.0%	Jul-24	95.8%	0.8%
Aug-24	1899	2.6%	Aug-24	96.2%	1.2%
Sep-24	1948	5.3%	Sep-24	96.4%	1.4%
Oct-24	1934	4.5%	Oct-24	96.5%	1.6%
Nov-24	1904	2.9%	Nov-24	96.6%	1.7%
Dec-24	1866	0.9%	Dec-24	96.8%	1.9%
Jan-25	1804	-2.5%	Jan-25	95.8%	0.8%
Feb-25	1844	-0.3%	Feb-25	95.8%	0.9%
Mar-25	1861	0.6%	Mar-25	95.9%	1.0%

Several factors affect the number of cases open and their age profile. Some are external, such as complexity of cases, proportion of cases affected by third party proceedings, the quality of information about a case and the proportion of member of the public complaints. Others are internal such as case to staff ratios, staff turnover, experience and capacity. The number of referrals received is increasing.

At the end of December 2024, the number of open cases was 1,866. A decrease of 38 from the previous month but an increase of 68 from December 2023. Of these open cases, 96.8% (1,807 of 1,866) are less than three years old. The number of cases

open over 3 years old is decreasing, following targeted work. The number of cases being referred is slowly increasing.



Management Action

Performance has been amber for seven months and the following management action plan is in place:

1. increase capacity by inducting newly recruited temporary FtP investigators to backfill maternity leaves (induction starts on 13 January 2025)
2. we have submitted business cases for next year's budget to address the habitual loss of capacity due to volume of maternity and/or turnover due to the makeup of the FtP workforce; budget approval awaited.

The above actions have not impacted the projections for this financial year; the impact of these actions will be in 2025/26.

2.3 Workforce Education and Standards: Increase the percentage of the workforce using our learning resources to achieve Continuous Professional Learning.

Assessment & Analysis

This measure looks at active users who access our CPL products as well as number of badges completed each month. The calculation for monthly performance comes from:

- the number of applications for badges in a month, minus the number which were returned and not resubmitted or revoked
- number of leadership capability 360 feedback tool accounts
- number of learner accounts minus the number identified as dormant accounts
- number of MyLearning App users in the prior 30 days
- number of registrants who have answered yes on their annual declaration on if they used our learning resources

RAG		
>33%	28% to 33%	<28%
Target: 33%		
Apr-24	29.6%	-10.2%
May-24	30.5%	-7.4%
Jun-24	32.7%	-0.8%
Jul-24	32.6%	-1.1%
Aug-24	34.5%	4.6%
Sep-24	35.4%	7.3%
Oct-24	35.6%	7.8%
Nov-24	35.8%	8.5%
Dec-24	34.3%	4.0%
Jan-25	32.4%	-1.7%
Feb-25	33.3%	0.8%
Mar-25	33.6%	1.8%

These are all combined and divided by the number of unique individuals on the register for that month.

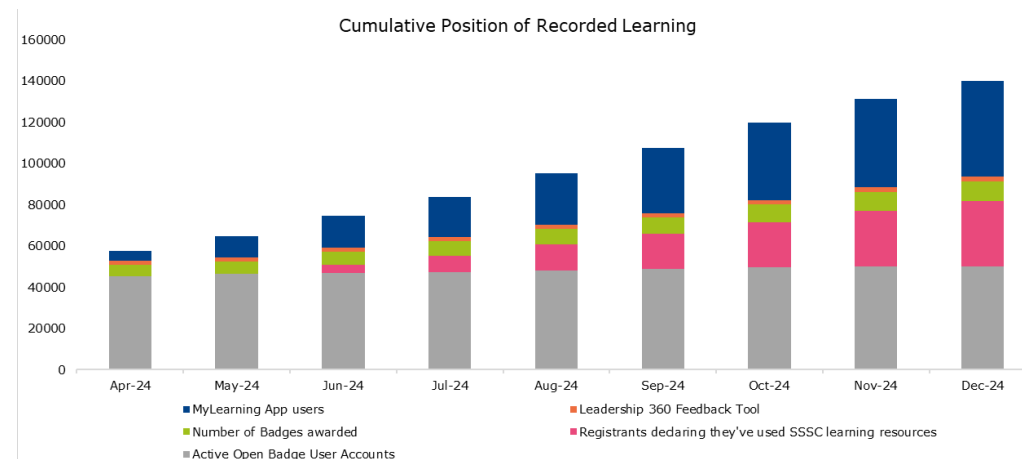
A new target of 33% has been agreed. The previous financial years performance led to a target of 28% being suggested however, due to improvement work planned and the introduction of annual declarations as a data source the target has been increased.

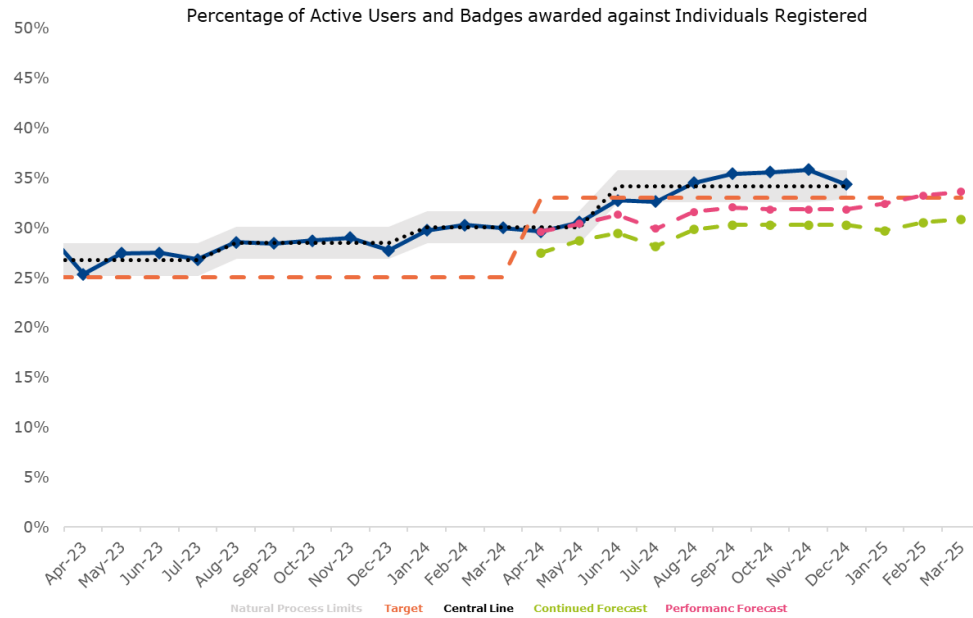
Performance continues to be above the target despite the increase to 33%.

There were 350 badges awarded in December 2024, a decrease of 152 compared to last month but an increase of 148 from December 2023.

We currently have 50,079 active SSSC Open Badges user accounts and saw 3,230 users of the MyLearning app in the previous 30 days.

We also have now included a new part to the measure, the number of registrants who have answered yes on their annual declaration if they used our learning resources. We have changed the calculation for this measure from declaration date to use submission date, for December this was 4,512 individuals or 38% of the declarations submitted. This is 2.6% of the unique number of individuals on the register for November.





The graph of percentage of active users and badges awarded against individuals registered now includes two forecast lines, the green line shows the forecast if no improvement activity happened, and we maintained performance from previous years. The pink line shows potential uplift in performance due to improvement activity.

Management Action

2.4 Workforce Education and Standards: Percentage of those reporting positively that our development activity is delivering the support required by the workforce.

Assessment & Analysis

This indicator reflects the feedback from people who have been using SSSC learning to support their continuous professional development. This calculation uses survey information from:

- the annual declaration from users, how many used CPL and how they rated the resources used when available.
- surveys across our corporate website and our learning zone
- post-event feedback

RAG		
>80%	70% to 80%	<70%
Target: 80%		

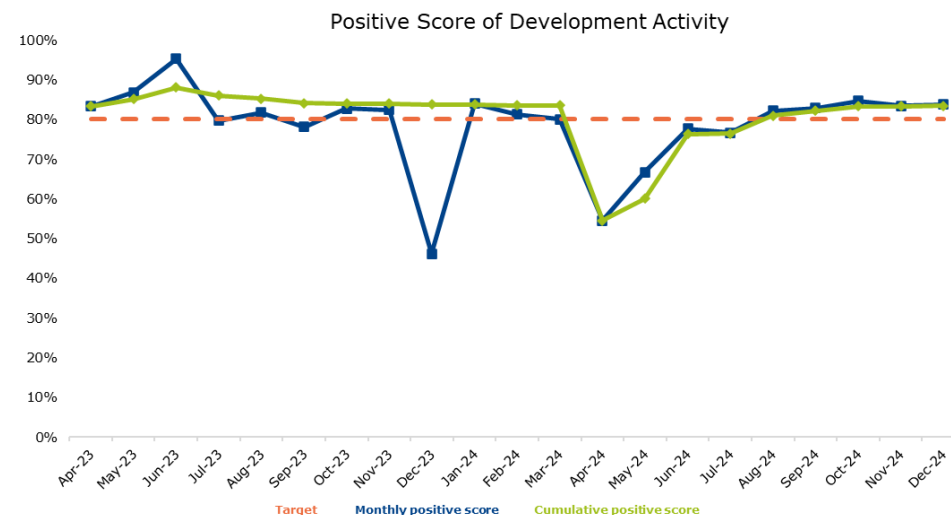
RAG		
>80%	70% to 80%	<70%
Target: 80%		

Monthly Performance Actual and Reforecast		
Apr-24	54.5%	-31.8%
May-24	66.7%	-16.7%
Jun-24	77.6%	-3.0%
Jul-24	76.3%	-4.6%
Aug-24	82.2%	2.8%
Sep-24	82.8%	3.5%
Oct-24	84.7%	5.9%
Nov-24	83.4%	4.2%
Dec-24	83.7%	4.6%
Jan-25	80.8%	1.0%
Feb-25	82.8%	3.5%
Mar-25	82.7%	3.4%

Cumulative Performance actual and Reforecast		
Apr-24	54.5%	-31.8%
May-24	60.0%	-25.0%
Jun-24	76.3%	-4.7%
Jul-24	76.3%	-4.6%
Aug-24	80.9%	1.1%
Sep-24	82.1%	2.7%
Oct-24	83.3%	4.1%
Nov-24	83.3%	4.1%
Dec-24	83.4%	4.2%
Jan-25	80.7%	0.9%
Feb-25	80.9%	1.2%
Mar-25	81.1%	1.4%

From the above resources we received 4,660 responses, 4,512 (97%) are from the annual declaration. The responses to questions in the annual declaration have been changed and the responses in the correct format have been included in this measure.

Cumulative performance reflects the cumulative performance for the current financial year.



The annual registrant survey asked, 'How much do you believe the work of the SSSC helps improve your practice' 75.4% of registrants gave a positive score (4 or 5 rating) in answer to this question. This was 5,806 responses out of 7,701. This is a 3.8% increase compared to 71.7% of registrants who gave a positive score in 2023. As this isn't a direct match to the data captured in this measure it hasn't been included in the overall figures.

Management Action

2.5 Delivery of key milestones across our joint initiatives and programme of work against national strategies. Agreed with key stakeholders.

Joint initiative or Programme	Named actions and timescales for delivery	KOI Performance	Our achievements	Management action	Link to strategy
FPP	Launch of revised register, changes to qualifications, revised Codes of Practice: Quarter 1	100% of actions on track to deliver on time.	Launched Codes of Practice 01/05/24, ministerial launch 07/05/24. Revised register, changes to qualifications, revised CPL and new RTP requirements launched 03/06/2024.	Communications activity is ongoing. Monitor CPL feedback from registrants and update CPL website as required.	Trusted Skilled Valued
NOS Review	NOS review. To be completed by December 2025 This is detailed in the strategic framework for Scotland's Early Learning and Childcare, School Aged Childcare and Childminding Services Profession	90% of actions on track to deliver on time. Project on track to deliver on time.	NOS review project plan and programme governance structure in place. Stakeholder Advisory Group and NOS Development Group made up of key stakeholders have been established to support the review. L&D Advisor has been appointed specifically to lead on the technical detail of the review. SDS have allocated a grant of £69,000 for this work	The projected spend for all countries this financial year is £30k which we advise SDS of in December. We have submitted a claim for a further grant for this work for 25/26.	Skilled
The Promise: Change Programme 1	Lead the refresh of the Common Core of skills, knowledge, understanding and values for the children's workforce in Scotland. Quarter 2	100% of actions on track to deliver on time.	Final revised common core with SG for sign off.	The Directorate for Children and Families in SG have confirmed this work has been delayed and we await their response to the revised Common Core.	Skilled
Adult Social Care Skills Response Plan	Carried forward from 2023/4 Actions and timescales to be agreed by partners.	Starting to progress		Meeting with partners and lead agencies SDS/NES in January to review progress on actions agreed in November in relation	Skilled Confident Valued

				to funding, system capacity and delivery models, and approaches to learning. Current focus continues to be improving the achievement of qualifications for registrants.	
National Health and Social Care Workforce Strategy	<p>Work with SSSC and key partners to promote career opportunities in Social Care and deliver policies on upskilling and developing the workforce to attract new people to Social Care and address retention issues.</p> <p>Quarter 4.</p>	100% of actions on track to deliver on time.	<p>Commissioned by Joint Social Services Taskforce (JSST), to work with NES to develop:</p> <ul style="list-style-type: none"> a career opportunities tool for adult and C&YP social care workforce a national induction framework for adult social care workforce <p>Continued engagement with stakeholders for both areas of work. M.</p> <p>Following feedback from the sector, the content, structure and learning resources to be included in the National Induction Framework are being finalised.</p> <p>Digital plan and budget for both workstreams agreed for the national induction framework. Digital development on track for both – supplier identified for COT web development and development plan for COT AI solution agreed and work started</p>	<p>Meeting to be planned to agree an evaluation plan for the project.</p> <p>Progress development of the COT website and the AI solution.</p>	Confident Valued

	<p>Carried forward from 2023/4 OSCWA leading work and timeline still to be agreed with SDS</p> <p>Scottish Government will work closely with SSSC and sector partners to develop a pilot Graduate Apprenticeship scheme, to improve career pathways for Social Care staff into Social Work.</p> <p>Quarter 4 TBC</p>	<p>Delay in plan and timeline being agreed</p>	<p>Development of GA and approval of award in progress and due for completion by June 2025.</p>	<p>Timeline for GA development has been agreed with SDS and OCSWA.</p>	<p>Confident</p>
<p>National Dementia Strategy delivery plan</p>	<p>SSSC and partners to establish a short life working group to:</p> <ul style="list-style-type: none"> • further develop our understanding of the dementia workforce and scope the learning needs of the current and future dementia workforce, recognising its diversity in health and social care and beyond, from those working in varied settings such as care homes, hospitals, community hubs and people's own homes to registered professional groups such as Allied Health Professionals, social workers and mental health professionals. • create a 'roadmap' of the existing rich sources of learning and skills programmes and resources that map against the Promoting Excellence Framework to establish the need 	<p>95% of actions on track. Plan to be developed and specific activity identified</p>	<p>Continued collaboration with SG, NES colleagues and NES supplier to agree plan for Q4 and delivery of knowledge product to inform both objectives. Product to be delivered by NES supplier. SSSC to work with NES to support delivery.</p>	<p>Agree any additional resource/budget requirements that will need to be requested to SG for agreed activity in 2025/26.</p> <p>Contribute to knowledge-gathering with Dementia Workforce SLWG at their meeting on 23 January.</p> <p>Work closely with NES, their supplier, and the SLWG to progress the commissioned work.</p>	<p>Confident</p>

3. ORGANISATION INFORMATION

3.1 Programme Management Office

Overall Summary: Programmes

Programme	Budget RAG	Risk/ Issues RAG	Stakeholder Buy In RAG	Timescale RAG	Overall RAG	Approval and Monitoring	Key Deliverables	Comment
Digital Programme	Green	Amber	Green	Green	Green	All digital projects approved and monitored at Digital Development Sponsor Group and Digital Development Programme Board. Updates with PMO	<p>SSSC Learning Zone redevelopment Phase 2 Project: Total deliverables: 7 Due: 2 Completed:2 Delayed:0</p> <p>SSSC corporate website Development Project: Total deliverables:7 Due: 3 Completed: 3 Delayed: 0</p> <p>SSSC MyLearning developments Project: Total deliverables:5 Due: 2 Completed:2 Delayed:0</p> <p>D365 recontracting project: Total deliverables:3 Due: 1 Completed:1 Delayed:0</p> <p>AI co-pilot project: Total deliverables:8 Due:6 Completed:6 Delayed:0</p>	<p>Risks and issues:</p> <p>SSSC corporate website project: The timescales and resource allocation for the project are tight which were highlighted to DPB however work is progressing as planned.</p>

							<p>CYP platform project: Total deliverables:10 (5 each for two sub projects) Due:4 Completed:4 Delayed:0</p> <p>CPL project: Total deliverables:5 Due:1 Completed:2 Delayed:0</p> <p>MatterSphere upgrade project: Total deliverables:4 Due:1 Completed:1 Delayed:0</p> <p>Fees increase system changes project: Total deliverables:7 Due:1 Completed:1 Delayed:0</p>	
JSST programme (National Induction Framework)	Green	Green	Green	Green	Green	Projects approved and monitored by JSST Project Board and Sponsor Group.	Total deliverables: 7 Due:2 Completed: 2 Delayed: 0	Risks and issues: No significant strategic risks or issues.
JSST programme (Career Opportunity Tool)	Green	Amber	Green	Green	Green	Projects approved and monitored by JSST Project Board and Sponsor Group.	Total deliverables: 9 Due:4 Completed: 4 Delayed: 0	Risks and issues: Continued negotiation between partners could have an impact on deliverables however work is progressing as planned.
NOS review programme	Green	Green	Green	Green	Green	Programme approved and monitored by the NOS Review programme board. Updates with PMO.	Total deliverables: 4 Due: 1 Completed: 1 Delayed: 0	Risks and issues: No significant strategic risks or issues.

4 HUMAN RESOURCES PERFORMANCE

4.1 HR: The overall percentage of staff who are absent from work.

Assessment & Analysis

This metric combines all types of absence across the SSSC to give an overall metric. The assessment focuses on areas of concern or risk by looking at sickness absence by directorate/team and identifying any emerging reasons that could cause additional staff absence in the future.

RAG		
<3.6%	3.6% to 4.6%	>4.6%
Target: 3.6%		
Apr-24	3.9%	8.3%
May-24	3.7%	2.8%
Jun-24	6.1%	69.4%
Jul-24	6.1%	69.4%
Aug-24	5.0%	38.9%
Sep-24	4.7%	30.6%
Oct-24	6.4%	77.8%
Nov-24	7.2%	100.0%
Dec-24	6.0%	66.7%
Jan-25		
Feb-25		
Mar-25		

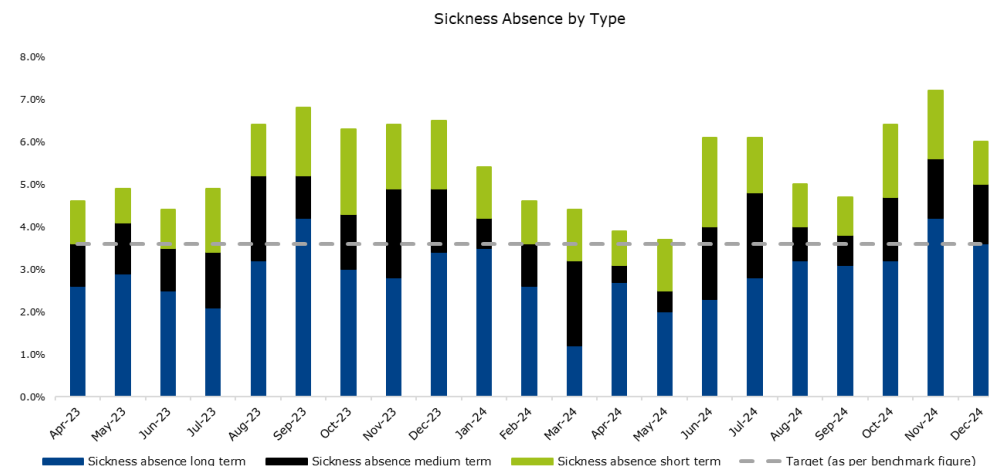
Definitions: Short-term absence is up to a week. Medium-term absence is between 8 and 27 calendar days. Long-term absence is a period of four weeks or more.

20 employees were off on long term sick in December 2024. These were in seven different absence categories and make up 4.2% of the sickness absence rate.

In December 2024 SSSC lost 383 days to sickness (6.0% of capacity). We break this down in the table below:

Directorate	Department	Days	Sick %
EMT & Support	EMT & Support	0	0.0%
Regulation	FtP	77	3.8%
Regulation	RIH	25	7.3%
Regulation	Registration	119	8.6%
Regulation	LCG	14	9.4%
WE&S	E&S	7	1.2%
WE&S	WP&P	33	8.9%
WE&S	HR	0	0.0%
WE&S	OD	0	0.0%
S&P	Comms & Policy	27	9.0%
S&P	P&I	44	11.9%
S&P	Digital Services	37	12.1%
S&P	Finance	0	0.0%

Although not displayed in the above table, SSSC shared service staff are included in the calculation of overall capacity and SSSC sickness figures.



Management Action

We continue to assist managers with staff absence, holding absence review meetings, reviewing the workflow regarding DSE risk assessments, supporting Occupational Health referrals and return to work discussions. There are some ongoing complex cases that we are working with that will take time to resolve.

We are working with the CI to develop better reporting processes for absence management. There is still a lag in reporting due to manual intervention. CI have met with Zellis to develop better reporting functionality.

4.2 HR: The overall staff turnover percentage.

Assessment & Analysis

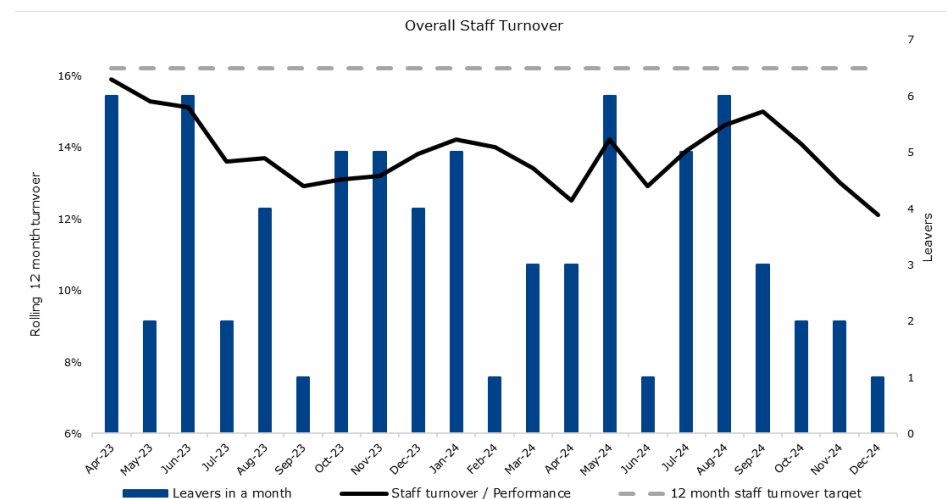
This metric looks at the average staff turnover for the SSSC. The assessment focuses on any areas of concern or risk by looking at staff turnover in certain directorates/team. We will identify any emerging reasons that could cause more staff turnover within an area.

RAG		
<16.2%	16.2% to 17.2%	>17.2%
Target: 16.2%		
Apr-24	12.5%	-22.8%
May-24	14.2%	-12.3%
Jun-24	12.9%	-20.4%
Jul-24	13.9%	-14.2%
Aug-24	13.3%	-17.9%
Sep-24	15.0%	-7.4%
Oct-24	14.1%	-13.0%
Nov-24	13.0%	-19.8%
Dec-24	12.1%	-25.3%
Jan-25		
Feb-25		
Mar-25		

In December we had one leaver in Registration. The overall rolling turnover was approximately 12.1%.

Directorate	Department	Leavers	Current Headcount	12-month turnover %
EMT & Support	EMT & Support	0	7	14.1%
Regulation	FtP	0	98	13.1%
Regulation	RIH	0	18	11.0%
Regulation	Registration	1	73	8.1%
Regulation	LCG	0	7	13.5%
WE&S	E&S	0	29	17.3%
WE&S	WP&P	0	17	0.0%
S&P	Comms & Policy	0	14	0.0%
S&P	P&I	0	15	6.6%
S&P	Digital Services	0	14	7.4%
WE&S	HR	0	4	0.0%
S&P	Finance	0	5	21.1%
WE&S	OD	0	3	0.0%

Although not displayed in the above table, all SSSC shared service staff are included in the overall calculation of the SSSC turnover figure.



Management Action

We continue to encourage the take up of exit interviews and monitor any trends arising from these so we can build in interventions as required.

For the table dictating the threat level is determined by OMT assessment based on current empty post and seconded position.

Table. HR information - turnover, empty post and seconded out threat level assessment.

Directorate	Department	Turnover	Empty Posts	Seconded out (headcount)	Current Headcount	Current FTE	Threat
EMT and Support	EMT and Support	14.1%	0	1	7	6.7	Green
Regulation	Total	10.6%	8	15	190	176.6	Green
	Fitness to Practise	13.1%	8	8	97	91.4	Amber
	Registration	8.1%	0	7	69	63.3	Green
	Regulatory Improvement and Hearings	11.0%	3	5	17	15.2	Amber
	Legal and Corporate Governance	13.5%	0	0	7	6.7	Green
Strategy and Performance	Total	6.3%	1	1	51	49.8	Green
	Communications and Policy	0.0%	0	0	15	14.0	Green
	Digital Services	7.4%	0	1	14	14.0	Green
	Finance	21.1%	1	0	5	5.0	Green
	Performance and Improvement	6.6%	2	2	17	16.8	Green
Workforce, Education and Standards	Total	9.6%	0	0	53	49.2	Green
	Education and Standards	17.3%	0	0	28	25.3	Green
	Workforce Policy and Planning	0.0%	0	0	17	16.6	Green
	Human Resources	0.0%	0	0	5	4.7	Green
	Organisational Development	0.0%	0	0	3	2.7	Green
Total		12.1%	9	16	308	288.2	Green

Table. HR information for Shared Services- turnover, empty post and seconded out threat level assessment

Directorate	Department	Turnover	Empty Posts	Seconded out (headcount)	Current Headcount	*Current FTE	Threat
Shared Services	Total		1	1	14	14.0	Green
	Estates, Health and Safety		1	0	2	2.0	Amber
	Finance transactions		0	1	6	6.0	Green
	Payroll		0	0	4	4.0	Green
	Procurement		0	0	2	2.0	Green

*Total Current FTE include CI employed staff

5. KEY OPERATIONAL INDICATORS

5.1 Regulation: Registrant workforce numbers

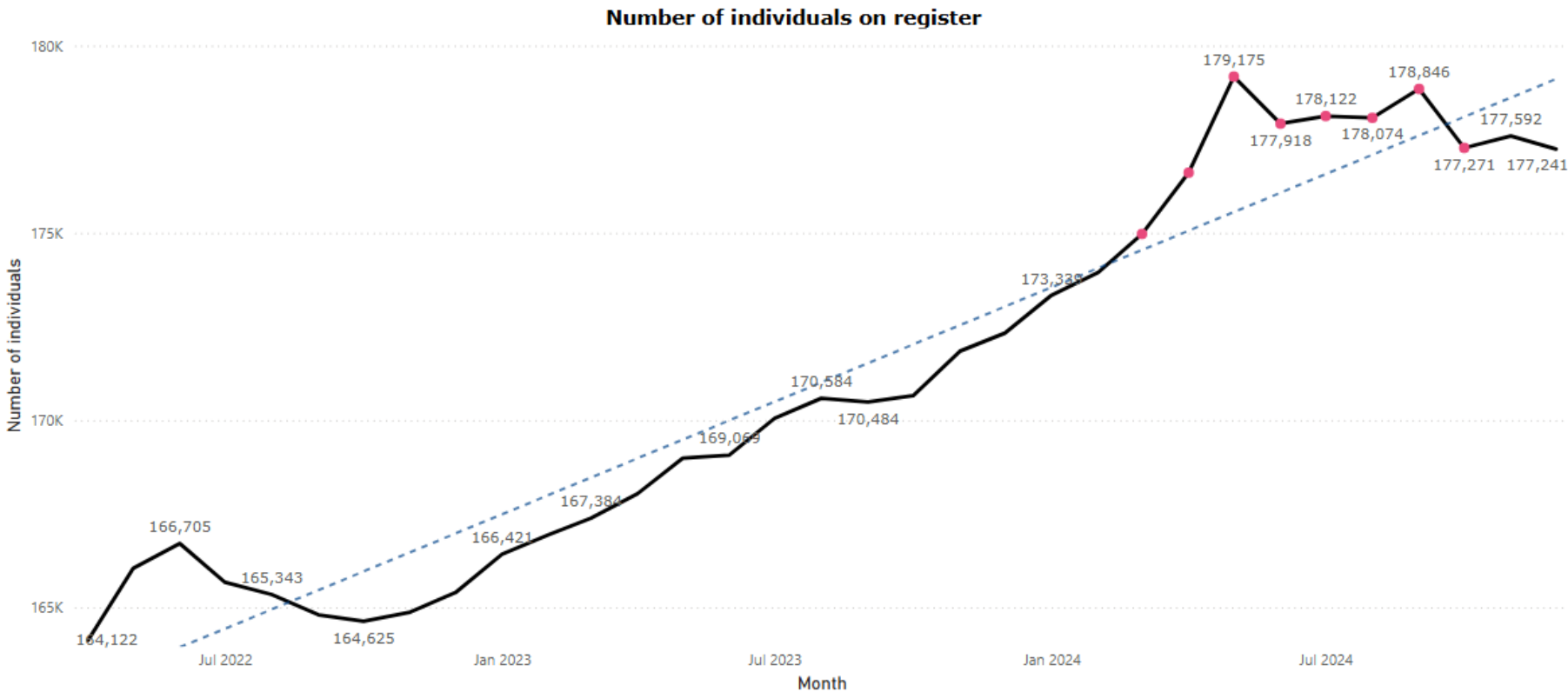
Key Operational Indicators (KOIs) are measures the SSSC aims to influence by its work but may have limited control over.

We will analyse the overall number of individuals registered with the SSSC and the trends associated with this. Although not fully reflective of the overall workforce this will give us some indication of trends that might be happening in the wider workforce.

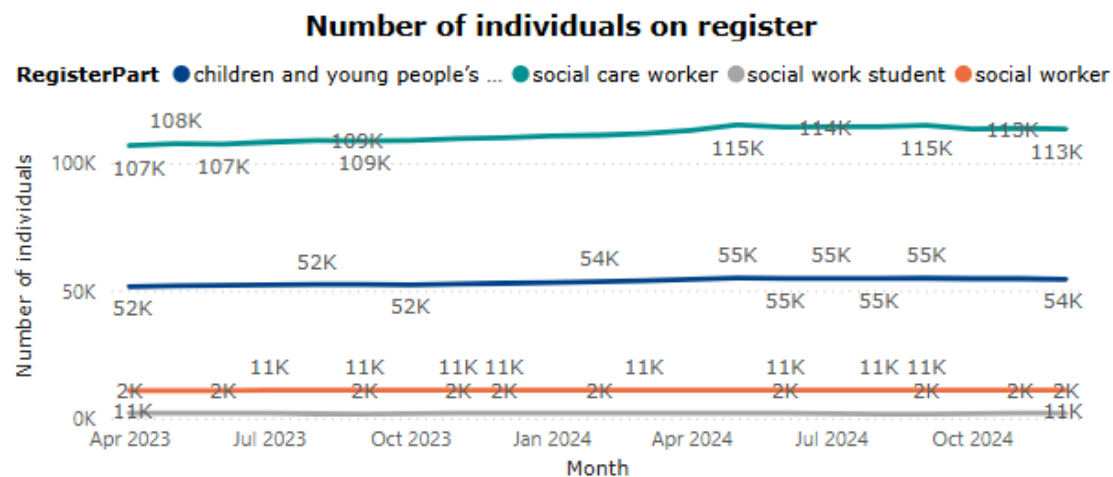
We will focus on data from April 2021 which accurately reflects our register after the SSSC changed certain policies linked to the start of the COVID-19 pandemic.

Overall, the number of individuals on our register continues to increase and is trending upwards. In May 2021 there were approximately 162,394 people on the register, that figure currently stands at over 177,000.

The recent steep increase and reduction is a result of pausing then restarting our registration processes during the Future Proofing Programme. As a result, the number of registered workforce during this time is not entirely accurate. The period affected between March 2024 to October 2024 is highlighted in the graph with different coloured markers,



We also looked at the number of individuals by register part groupings to show the movement for each grouping.



Register Part Grouping	Number of individuals on register	Vs 2023
Children and Young People's Worker	54,456	+1,585
Day Care of Children Services	45,438	+1,198
Residential Child Care Services	8,669	+406
Residential School Care Accommodation Service	427	-11
Care Inspector	303	+62
Social Care Worker	113,382	+3,486
Adult Day Care Services	352	+2
Care at Home Services	69,210	+2,855
Care Home Service for Adults	44,970	+1,866
Housing Support Services	57,860	+1,689
Care Inspector	313	+21
Social Worker	10,940	-52
Social Work Student	1,851	-30

5.2 Strategy and Performance: The percentage of the workforce feeling valued for the work they do.

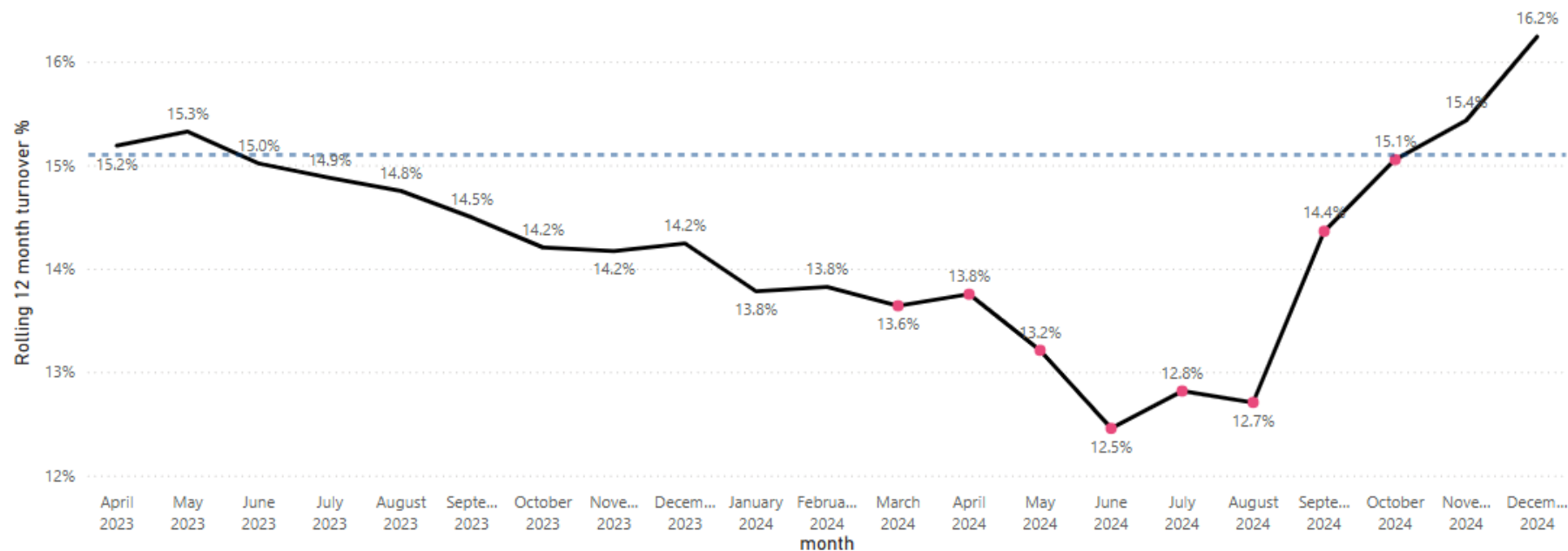
We will collate this information from several internal and external data sources. We also propose to have turnover of registrant workers as part of the analysis on this KOI. This will be done under the assumption that a workforce feeling valued for the work they do will remain within the sector.

This measure considers turnover of staff in the sector. The below is the turnover for the last two financial years plus year to date for 2024. This measure only includes individuals who have left the register and currently haven't returned:

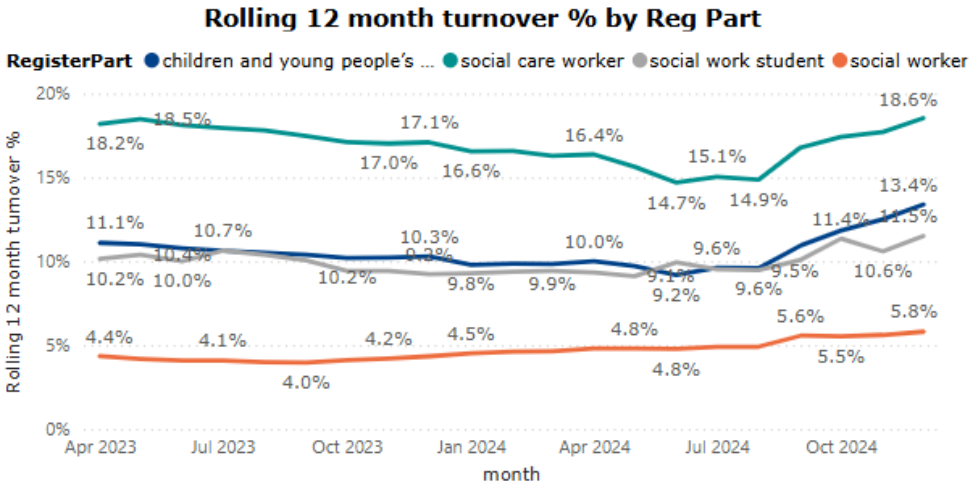
- 2022/2023 – 15.3% - turnover in all sectors was 16.4% in 2022
- 2023/2024 – 13.9% - turnover in all sectors was 15.1% in 2023
- 2024/2025 – 12.7% - current rolling 12-month position is 16.2%

Turnover has been affected by changes implemented for the future proofing programme. Due to pausing and restarting our registration processes we saw turnover reduce then increase for a period. The period directly affected, between March 2024 to October 2024, is highlighted in the graph with different coloured markers. The data from November may be affected by legislative changes implemented as part of the Future Proofing Programme.

Rolling 12 month turnover % by month

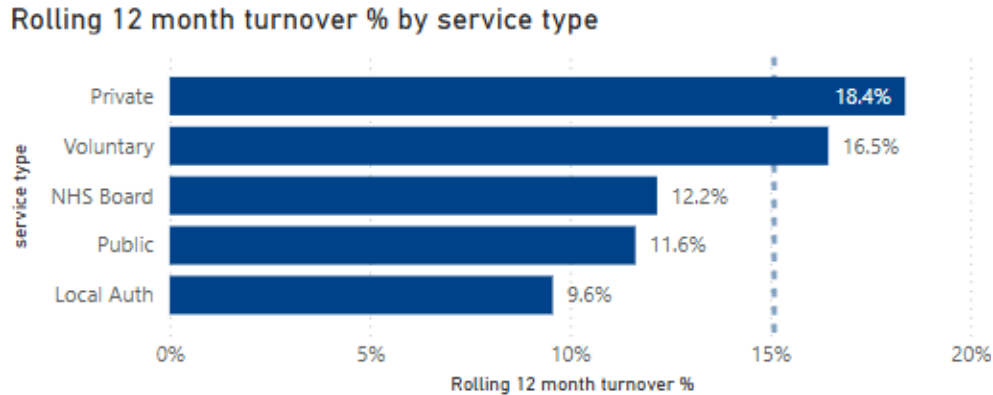


We also looked at turnover by register part groupings to show the movement for each grouping. We can see that the highest turnover of staff leaving the sector and not returning is within the social care workforce. This movement does not consider when an individual moves from one register part to another but leaving the register.



Register Part Grouping	Rolling 12-month turnover %	Vs 2023
Children and Young People's Worker	13.4%	+3.1%
Day Care of Children Services	13.2%	+3.5%
Residential Child Care Services	14.6%	+1.5%
Residential School Care Accommodation Service	18.5%	-1.1%
Care Inspector	0.0%	0.0%
Social Care Worker	18.6%	+1.4%
Adult Day Care Services	14.7%	+6.4%
Care at Home Services	17.8%	+1.9%
Care Home Service for Adults	20.1%	+1.1%
Housing Support Services	16.8%	+2.0%
Care Inspector	1.7%	-6.5%
Social Worker	5.8%	+1.5%
Social Work Student	11.5%	+2.3%

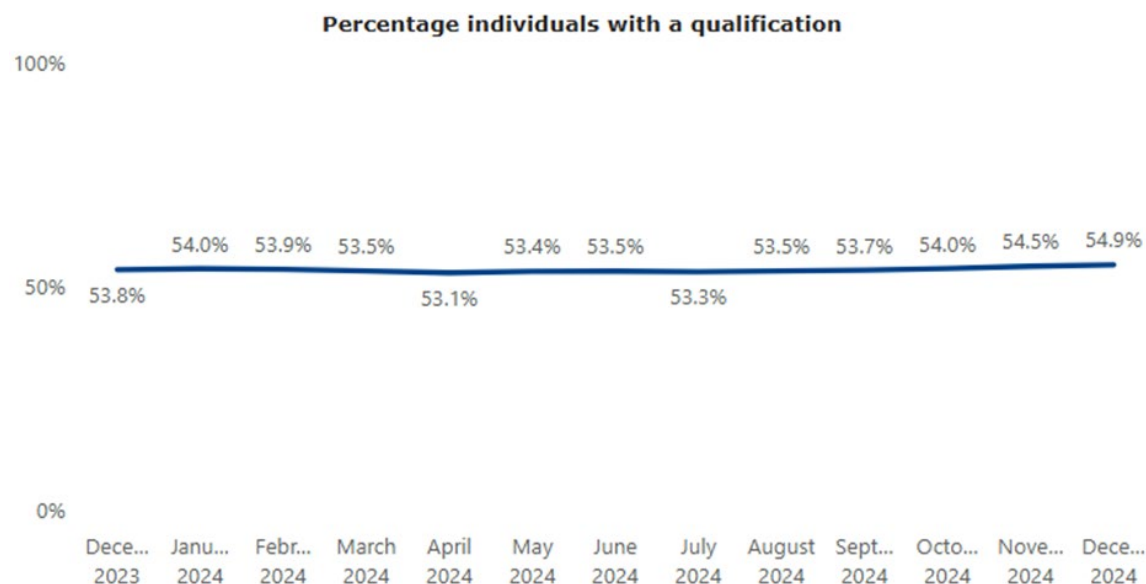
We can see that the highest turnover of staff leaving the sector and not returning is within private service types. This movement does not consider when an individual moves from one employer to another but leaving the register.



5.3 Workforce Education and Standards: The percentage of the registered workforce with the correct qualification.

Overall, the numbers of individuals with the correct qualification in December was 54.9%. We also looked at register part groupings to see which groupings had the largest numbers of individuals qualified. Below is a graph showing overall qualification percentage for individuals as well as two tables showing this for job groupings and registration part groups.

There was a slight error in the logic for the calculation for this measure, this has now been corrected. There has also been some changes to the logic due to FPP. As a result, the proportion of individuals with the correct qualification has increased.



Job Grouping	Percentage Qualified	Vs 2023
Managers	56.6%	+0.7%
Practitioners	73.7%	-1.5%
Supervisors	48.4%	+1.3%
Support Workers	43.5%	+2.2%
Primary Authorised Officer	62.5%	+9.3%
Secondary Authorised Officer	77.4%	+19.3%

Register Part Grouping	Percentage Qualified	Vs 2023
Children and Young People's Worker	69.2%	0.0%
Day Care of Children Services	73.8%	+0.4%
Residential Child Care Services	47.1%	-1.6%
Residential School Care Accommodation Service	45.2%	-1.6%
Care Inspector	59.7%	+11.8%
Social Care Worker	43.5%	+1.8%
Adult Day Care Services	65.4%	-1.5%
Care at Home Services	44.1%	+3.1%
Care Home Service for Adults	40.7%	-0.5%
Housing Support Services	47.9%	+3.5%
Care Inspector	59.9%	+12.8%

Analysis of the “maximum” amount of people you would expect to be registered with/without a condition will continue. We estimate this to be between 60-70% however we will look at the numbers of individuals currently on our register and consider the average length of time it takes for an individual to achieve a condition, turnover and any other relevant values.

6. Strategic Risk

DECEMBER 2024 SSSC STRATEGIC RISK REGISTER							
Risk number	Strategic Risk Description	Outcome	Gross	Residual	V(+/-)	Owner	Actions & Comments
1.	We fail to ensure that our system of regulation meets the needs of people who use services and workers.	1	20	12	➡	DoR	
2.	We fail to ensure that our workforce development function supports the workforce and employers to achieve the right standards and qualifications to gain and maintain registration.	2, 3	16	12	➡	DoWES	
3.	We fail to meet corporate governance, external scrutiny and legal obligations.	1	16	16	➡	DoFR	
4.	We fail to provide value to our stakeholders and demonstrate our impact.	1, 4	12	12	➡	DoSP	
5.	We fail to develop and support SSSC staff appropriately to ensure we have a motivated and skilled workforce.	1, 2, 3	20	4	⬇	DoFR	See below
6.	The SSSC fail to secure sufficient budget required to deliver the strategic plan.	1	20	12	⬇	DoFR	See below
7.	We fail to have the appropriate measures in place to protect against cyber security attacks.	1, 2, 3, 4	20	12	➡	DoSP	

[Current Full Strategic Risk Register](#)

[Current Assurance Map](#)

New, Emerging, and Changed Strategic/Directorate Risks identified.

EMT are recommending that risk 5 is reduced to an overall score of 4 green. We have received a very positive IIP report and maintained our gold standard, staff turnover remains low and there are no significant factors that would affect the morale and motivation of our staff.

EMT are recommending that risk 6 is reduced to an overall score of 12 amber. We have had verbal confirmation that SG will provide the spending pressure as required and our GIA remains unaffected.

By exception.

19 stage two complaints were received during the year related to FPP and the Notification of Decision issues. There was a decision taken by Council to manage these via legal advice which would take a matter of months to conclude and therefore they would not be resolved within the 20-working day statutory timescale. All 19 were given extension dates, which all 19 met.

CONTROL CHARTS

This section gives a brief description of some of the terms used within the control charts.

Central line – this is the average performance and indicates the trend in performance. The line is also used to calculate the lower and upper natural processes. If the line is flat then performance is steady, if the central line moves up or down this indicates that the trend in performance has changed over several months and the central line has had to be recalculated.

Natural process limit – This is the region between the lower natural process limit and the upper natural process limit. How performance sits within this limit will determine if we need to calculate the central line. If a performance point sits outside of this natural process limit, then it would be considered an outlier. The upper and lower natural limits are calculated based on the average of the moving range, the moving range being the difference between two performance points.