

**Making a positive difference to social care and early years in Wales**

Our Business plan 2024/25

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**Business plan 2024/25**

**Introduction**

We want to improve services in Wales in line with the ambitions of the [Social Services and Well-being (Wales) Act,](https://socialcare.wales/resources-guidance/information-and-learning-hub/sswbact/overview) the Welsh Government’s [A healthier Wales plan for health and social care](https://www.gov.wales/healthier-wales-long-term-plan-health-and-social-care), and the [Children and Young People’s Plan](https://www.gov.wales/children-and-young-peoples-plan), to provide care closer to home and improve the quality of support for children and adults of all ages.

We are a key partner working with Welsh Government on their [Programme for Government 2021-2026](https://www.gov.wales/programme-government) which makes commitments in relation to social care such as:

* introducing a real living wage for social care,
* increasing apprenticeships in care,
* recruiting more Welsh speakers,
* delivering the Anti Racist Wales Action Plan,
* integration of health and social care,
* eliminating profit from care of children looked after
* developing an implementation plan for the development of a National Care Service that will be free at the point of access.

The pandemic had a significant effect on the workforce and our communities, especially for people who rely on good quality care and support and their carers. There’s greater pressure on the sector caused by more families living in poverty, and increased demands because of an ageing population and higher life expectancy. We learned from the first [registered social care workforce survey](https://socialcare.wales/research-and-data/workforce-survey-2023) that these pressures affect people’s stress levels in work. But, despite these difficulties our aim remains the same. We want the social care and early years workforce to be motivated, engaged and valued, with the capacity, competence, and confidence to meet the care and support needs of the people of Wales.

We do not underestimate the challenges, but we believe we have significant opportunities to support improvements for the people of Wales. We will not be able to achieve these changes alone. Working with others is central to how we operate, and partnership will be at the heart of how we will deliver these priorities.

Our [annual impact report](https://socialcare.wales/about-us/our-outcomes) shows the progress made. But social care and early years continues to face major workforce challenges. It’s difficult to attract people into the sectors, recruit enough staff and retain the existing workforce.

The workforce is committed to supporting what matters to children, adults and their carers across every community in Wales. But workers are feeling the ongoing pressure to keep services going, keep people safe and meet increasing demand. Staff well-being is also being affected by increased levels of stress, fatigue and burnout, along with perceived poor working conditions and a lack of professional development opportunities.

It's our priority to work with others to solve these workforce issues. The majority of our work is produced in partnership across public, private and third sector organisations throughout Wales. This helps all those involved to work collaboratively and look at ways we can prioritise and use our resources well to positively influence the social care and early years services to improve outcomes for children, adults, families and unpaid carers who rely on care and support.

We must act quickly and work together to deal with existing challenges and attract new people into the workforce. We need to create the right conditions to allow people to deliver quality services.

Throughout our engagement and consultation work, and in the workforce survey, we consistently heard that terms and conditions for the paid workforce need to be improved. This includes pay, but also wider terms and conditions such as flexible working and policies for areas like travel, professional development, sickness and family friendly benefits. We also heard that the status of the sector needs to be improved so it’s perceived in the same way as the NHS. A collective effort is required, from government to the front line, to address terms and conditions, to avoid a workforce crisis, when so many people rely on good quality care and support.

We’re committed to continuing our leadership role, working with partners to respond to the workforce challenges. We want to continue our journey to embed a culture of active engagement across all our work. We will continue to respond to the changing needs of the social care and early years sectors. We are committed to listening and responding to the views and needs of adults and children who rely on care and support, their families and those working in the sector to inform our work, by working with national umbrella organisations, commissioners and providers to capture those views. We will use our regulatory powers and our workforce development and improvement functions to raise the profile of the sector, support professionals to deliver evidence informed practice and take action when fitness to practice issues emerge.

Our annual business plan sets out a wide range of actions to build on the momentum we have created to deliver the outcomes set out in our [strategic plan](https://socialcare.wales/about-us/our-outcomes).

**What is our Business plan 2024/25**

Our Business Plan activities and budget are based on the priorities in our Remit Letter 2024/25. Our Remit Letter is set by the Minister for Children and Social Care, Dawn Bowden MS

Our Business Plan supports our [**vision and outcomes**](https://socialcare.wales/about-us/our-outcomes) set out in our [**5 year Strategic Plan**](https://socialcare.wales/cms-assets/documents/Strategic-Plan-2022-2027-FINAL.docx).

You will find out more about action we will be taking during the year, details about our budget and how progress will be measured quarterly.

We know that we will need to adapt in an ever-changing environment during the course of the year. Any changes to the Business Plan will be subject to in-year review by the Executive Management Team and reported to the Board.

More information and detail on the context and specific areas of our work can be found on [**www.socialcare.wales**](http://www.socialcare.wales/) . This also includes information on our [**Board**](https://socialcare.wales/about-us/our-board/our-board-members)and how they make decisions, get value for money and are open and clear about what you can expect from us.

**Improved well-being for the social care and early years workforce**

The well-being of the workforce is a key focus for us and is a main theme in the [workforce strategy for health and social care](https://socialcare.wales/about-us/workforce-strategy).

We want the workforce to feel valued and supported wherever they work, so that they in turn support the well-being of the people in their care.

In 2024/25 we will

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| * **Lead on initiatives to support and improve the wellbeing of the workforce**   We will do this by delivering training and events providing up to date evidence-based tools and resources through promotion of the Your Wellbeing Matters framework and providing support and advice.   * **Continue, with lead organisations, to support the workforce strategy ambition for the delivery of an engaged, motivated and valued health and social care workforce** * **Support employers and international workers in the social care sector by providing guidance about what is already available, registration and qualification guidance and information, good practice examples and resources to support them with challenges.**   We will report on:   * usage and feedback from users of the wellbeing framework * the breadth of our wellbeing community of practice * resources identified and/or developed and shared with employers   We will produce evaluations following training and events to show the value of the sessions and how learning has been put into practice. These will be used to develop case studies to share good practice. We will evaluate the care worker card usage and report on findings. We will report our progress in delivering the actions of the Workforce Strategy through an annual report. For our work with employers and international workers we will continue to work in partnership with other stakeholders in this work.  Every year we will using the following to see if we are heading in the right direction:   * Increase % of the workforce who feel supported by their colleagues (78% in 23/24) * Increase % of the workforce who feel supported by their manager (66% in 23/24) * Increase the proportion of the workforce who feel their morale is good (65% in 2023) * Reduction % of the workforce looking to leave the sector in the next twelve months (26% in 2023)   We will use this information to report on our contribution to improved well-being for the social care and early years workforce through our [annual impact report](https://socialcare.wales/about-us/our-outcomes#section-459427-anchor) |

**A social care and early years workforce that is highly recognised and valued**

Our social care and early years workforce deserve recognition and fair reward that reflects the crucial part they play in the well-being of people and communities.

In 2024/25 we will

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| * **Provide national leadership to influence social care and early years policy, service delivery and improvement in the provision of person centred care and support** * **Share good practice with others, champion the work of the sectors and act as an ambassador for change** * **Develop a service to support employers** * **Support the Social Care Fair Work Forum to deliver a voluntary Pay and Progression Framework**   We will report on:   * engagement at partner networks and consultations * the breadth of our marketing and communications to support the Accolades 2024 (annual basis) * evaluation feedback from the Accolades 2024 (90% positive feedback)   We will produce evaluations following events to show the value of the sessions and how learning has been put into practice. These will be used to develop case studies to share good practice. We will learn and gain feedback and learning from employer support events. We will evaluate the employer support service to inform future developments. We also share good practice through our work on gathering relevant examples and case studies of practice from across Wales. These are made available to everyone working in social care using our [Project Finder](https://insightcollective.socialcare.wales/project-finder). We will also create and share stories and case studies with our [Communities of Practice](https://insightcollective.socialcare.wales/our-work/communities) to highlight and learn from promising ways of working. How we will report on this can be found in our research, data and innovation outcome.  Our support for the Social Care Fair Work Forum will include project management of the development work that will include support for expert reference groups established by the Forum.  Every year we will using the following to see if we are heading in the right direction:     * % of people who think that those working in social care should receive similar pay and benefits to people working in the NHS (Omnibus – 77% in 23/24) * % of the workforce that feel valued by the people they support (Workforce survey - 76% in 23/24) * % of the workforce that feel valued by the public (Workforce survey – 44% in 23/24)   We will use this information to report on our contribution to a social care and early years workforce that is highly recognised and valued through our [annual impact report](https://socialcare.wales/about-us/our-outcomes#section-459427-anchor) |

**Social care and early years services that attract, recruit and retain people with the right values to meet the needs of those who need care and support**

We’re already experiencing shortages in many occupations across several services and settings. We need to increase our efforts in how we market and promote the variety and number of opportunities available. Ultimately we want social care to be well established as a strong and recognisable brand and the sector of choice for our future workforce.

In 2024/25 we will

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| * **Raise awareness of social care and early years, childcare and play roles through national campaigns, learning resources and training programmes** * **Provide financial support to social work students to support them in their studies** * **Give a grant which provides training and development opportunities for people employed in social care through the Social Care Wales Workforce Development Programme (SCWWDP) grant** * **Build and nurture excellent Social Work professional practice** * **Make better use of data and evidence to lead on improvement in workforce planning for social care services** * **Develop and deliver a plan of support for social care providers to develop robust workforce strategies** (that improve recruitment, retention, and workforce wellbeing in the immediate and longer term)   We will report on:   * Usage of the WeCare Wales website (separate data sets for each campaign will be shared with Welsh Government) * Numbers of jobs advertised and usage of the jobs portal * Number of people signing up and % completing the Introduction to Social Care programmes * Number of people signing up and % completing the Introduction to ChildCare programme * Numbers of Social Work students through Grow your Own programmes (150 in 23/24) * Numbers of new bursary students (174 in 23/24)     We will produce evaluations following training events to show the value of the sessions and how learning has been put into practice. These will be used to develop case studies to share good practice. Annually we will publish specific delivery reports against our [long-term strategies](https://socialcare.wales/about-us/workforce-strategy). We will also evaluate the introduction to training programmes and report on findings. We will also monitor the progress on how the funding we have provided to Local Authorities on training to support and develop their workforce planning approaches is progressing. The training will be delivered during 2024/25, with an evaluation on how the funding has supported local authorities following completion of this training in the next financial year.  We will continue to explore and develop data that can be obtained to demonstrate what difference we are making to the social care workforce in Wales, specifically looking at how it has helped to get people into the relevant jobs to help further the ambitions the Welsh Government has for social care and the Welsh Language.  Every year we will use the following to see if we are heading in the right direction:   * % of people who are attracted to work in social care (WeCare Wales perception survey – 33% in 2020) * % of people who are attracted to work in children’s social care (WeCare Wales perception survey – 29% in 2020) * % of people who are attracted to work in early years and childcare (WeCare Wales perception survey – 41% in 2020) * Reduction in the % of vacancies as a proportion of the social care sector (9% in 2022) * Reduction % of employers reporting challenges in availability of social care staff (2023 71%) * Improved length of service using data from the social care Register as a measure of retention (baseline to be established)   We will use this information to report on our contribution to a social care and early years services that attract, recruit and retain people with the right values to meet the needs of those who need care and support through our [annual impact report](https://socialcare.wales/about-us/our-outcomes#section-459427-anchor) |

**A registered social care workforce that has the public’s confidence**

We protect the public by making sure the regulated workforce is registered and fit to practise. People who rely on care and support can be sure that a registered worker is suitably qualified and has agreed to meet the professional standards we have set for the sector.

In 2024/25 we will

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| * **Maintain an accurate professional Register of social care workers** * **Deliver a fitness to practise process** * **Review Codes of Practice and practice guidance** * **Support the Welsh Government in its ambitions to further professionalise the early years workforce** * **Review and improve how we regulate (Regulation reform)** * **Improve our registration process**   We will report on:   * Our processing times of applications:   Average processing time of less than 1 month (28 calendar days)  Number of outstanding applications (less than 3% of the register as open applications at any one time)  Less than 600 open at any one time (23/24 indicator)   * Fitness to practise process   Number of fitness to practise cases open as a % of the Register  Number of active cases open longer than 18 months less than 10%;  Number of hearings held  in accordance with the Rules  Number of appeals lodged to Care Standards Tribunal (CST) and % upheld  We will prepare an approach for the consultation on the Codes of Practice and Practice Guidance.  Every year we will using the following to see if we are heading in the right direction:   * % of people that have confidence in people who work in social care  (72% in 23/24) * % of people that know what an acceptable standard of care would be like (82% in 23/24)   We will use this information to report on our contribution to a registered social care workforce that has the public’s confidence through our [annual impact report](https://socialcare.wales/about-us/our-outcomes#section-459427-anchor) |

**A social care and early years workforce that is suitably qualified, knowledgeable and skilled, with the right values, behaviours and practice**

To meet current and future demands, the workforce needs high-quality learning and development to give them the right knowledge, skills, understanding and approach to provide good quality care and support in the social care and early years sectors.

In 2024/25 we will

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| * **Provide assurance on the quality of Social Work programmes in Wales** * **Support the development, delivery, and implementation of qualifications, CPD and frameworks​** * **Work with the sector to deliver induction programmes​** * **Promote and support apprenticeships** * **Support Welsh language social care and early years services​** * **With Health Education Improvement Wales (HEIW), develop mental health skills and capacity across health and social care** * **Design, develop and support implementation of new Safeguarding tools, approaches and resources​** * **Provide national leadership in supporting the social care and EYCC sector to be anti-discriminatory**   We will report on:   * Usage of the qualifications framework resources on our website * Number of events held * Numbers of people completing the Camau Mynediad (target is 600 by end of 24/25) * Development and evaluation (Q3) of the Welsh language workforce pilot (minimum of 20 employers) * Skills and training events to support the implementation of the Safeguarding national Group B resources (6 through the Regional Safeguarding Boards)   We will produce evaluations following events to show the value of the sessions and how learning has been put into practice. These will be used to develop case studies to share good practice. We will publish annual reports on the annual monitoring of Social Work programmes and qualifications. We will evaluate the Welsh language workforce pilot. We will be working with the Scottish Qualifications Authority on the review of the National Occupational Standards (NOS) to support care qualifications and standards in Wales.  Every year we will using the following to see if we are heading in the right direction:   * % of people that think residential care workers are always skilled and professional in the work they do (Omnibus 67% in 23/24) * % of people that think home care workers are always skilled and professional in the work they do (Omnibus 65% in 23/24) * a reduction in the % of the registered workforce who need to gain the qualification required for registration renewal (Register – ACHW, DCW, RCCW) * An increase in the % of the workforce who say they get the right training to support them in their role (Workforce - 79% 2023) * No. of individuals completing apprenticeships   We will use this information to report on our contribution to a social care and early years workforce that is suitably qualified, knowledgeable and skilled, with the right values, behaviours and practice through our [annual impact report](https://socialcare.wales/about-us/our-outcomes#section-459427-anchor) |

**Social care services that embed and deliver strengths-based approaches to care and support**

Putting the person and their needs at the centre of their care, and giving them a voice in, and control over the outcomes that help them achieve well-being is a key principle of the Social Services and Well-being (Wales) Act 2014. People are the experts in their own lives and by working with professionals, they’re best placed to tell us what will help their well-being.

In 2024/25 we will

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| * **Provide leadership development programmes for social care services** * **Provide approaches and resources to support positive cultures within social care** * **Develop confidence in the sector on strengths-based outcomes practice** * **Support the Transformation of Children's Services with partners**   We will report on:   * Usage of the ‘What matters’ and strengths-based practice resources on our website * Webinars (4) on the Transformation of Children’s Services * Workshops (4) on principles of strengths-based learning * Numbers of people completing on leadership management programmes (Team manager development; Middle manager development;   Aspiring middle managers; New Statutory Directors)  We will produce evaluations following events to show the value of the sessions and how learning has been put into practice. These will be used to develop case studies to share good practice. We will publish an annual report on the leadership management programmes. We will publish feedback on the collective and compassionate leadership programme and positive cultures. We will be working with Care Inspectorate Wales (CIW) on positive cultures to effectively support change and drive improvement across the sector. We will report on the usage and effectiveness of the Positive Cultures guide following its launch in October.  Every year we will be using the following to see if we are heading in the right direction:   * National surveys, case studies, feedback from national evaluations and research studies   We will use this information to report on our contribution to social care services that embed and deliver strengths-based approaches to care and support through our [annual impact report](https://socialcare.wales/about-us/our-outcomes#section-459427-anchor) |

**Social care practice and policy that is underpinned by innovation, high-quality research, data and other forms of evidence**

Our [**Ymlaen**](https://socialcare.wales/about-us/ymlaen-the-research-innovation-and-improvement-strategy-for-the-social-care-sector-2024-to-2029) strategy establishes an approach to research, innovation and improvement that's centred on working in collaboration. Delivering the vision of this strategy for people leading, developing and delivering social care will need strong and consistent collaboration across a wide range of partner organisations. We will lead this new strategy and critically, work with partners to deliver it.

In 2024/25 we will

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| * **Take forward actions from Ymlaen for people leading, developing and delivering social care to feel confident, supported and inspired to use evidence and innovation** * **Maintain an effective data portal to make better use of data and evidence to improve services and outcomes for people** * **Build skills and mobilise knowledge to improve practice** * **Increase knowledge, understanding and skills by generating and supporting social care research** * **Provide leadership for the Administrative Data Research Wales social care theme** * **Lead the strategic approach to social care data (NDR)** * **Design, develop and support implementation of new digital literacy and innovation tools, approaches and resources**   We will report on:   * Usage and membership of our communities of practice * Number of events held to support communities of practice (8 for each community) * Number of training and learning sessions held (knowledge mobilisation; DEEP training/coaching; demystifying evaluation sessions; clients of the innovation service) * Number of evidence summaries produced * Usage of the data portal through website * Number of Local Authorities completing maturity assessments (target is 22 – 100%) * Usage of our Insight Collective website   We will produce evaluations following events to show the value of the sessions and how learning has been put into practice. These will be used to develop case studies to share good practice. We will publish an annual report on the Ymlaen strategy delivery. We will publish the findings of the annual workforce survey. We will produce impact logs on our work to share the difference that our resources have made to users. We will produce annual reports on the communities of practice.  On an annual basis we will gather feedback from the following:   * Investment (£) in research nationally * Number of projects supported through the Research, support and engagement framework * Examples of effective collaboration with researchers and innovation partners in Wales.   We will use this information to report on our contribution to social care practice and policy that is underpinned by innovation, high-quality research, data and other forms of evidence through our [annual impact report](https://socialcare.wales/about-us/our-outcomes#section-459427-anchor) |

**Social Care Wales provides effective, high quality and sustainable services**

We will show openness and transparency of our decision making (governance) in how we work and how we spend public money. As a national leadership organisation, we have a responsibility to lead by example in the way we work.

In 2024/25 we will

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| * **Work and measure our impact in line with legislation and governance framework** * **Effective management of our money** * **Develop and support our staff** * **Market and communicate to our audiences (customers)** * **Implement a user centred approach, to improve our customer experience, through our digital strategy** * **Develop and implement an anti-discriminatory and equitable organisational approach** * **Manage our environment, estates and data security**   We will report on:   * Visitors to our websites * Any evaluations or surveys of stakeholder views of us (such as MSs perception – 84% positive views in 23/24) * % of Training and learning plan (90%) being delivered * % of staff receiving development sessions on Equalities Impact Assessment (70%) * All organisational policies in date * Testing on business continuity approach (twice a year) * % monthly cash position balance (4%) * % of Internal Audit receive substantial/reasonable ratings (80%) * % compliance with governance framework (100%) * Staff health, wellbeing and engagement * ISO27001 and Cyber Essentials Plus accreditation * 100% of impact assessment training   We will publish an annual Impact Report. We will publish Annual Statutory Accounts. We will publish our first set of well-being objectives. We will develop our first social partnership report. We will produce annual reports on compliance and learn from complaints.  On an annual basis we will gather feedback from the following:   * Staff survey * External effectiveness reviews * Perception surveys * Internal Audit annual review * Clean Audit Certificate * 2% cash balance achieved at the end of the financial year * Value for money and social value of procurement * Progress towards Net Carbon Zero * Enforcement notices   We will use this information to report in our [annual impact report](https://socialcare.wales/about-us/our-outcomes#section-459427-anchor) on how we provide effective, high quality and sustainable services. |

**Cross cutting themes section**

**Cross cutting themes**

We have a number of themes that work across our activities for the year.

In this section you will find out more detail on how we are working on specific topics across our work.

* **Future Generations**
* **Iaith Gymraeg**
* **Equality, Diversity and inclusion**
* **Information Governance**
* **Net zero**
* **Our values**
* **User centred design – engagement model**
* **Key facts and figures**

You will see what work we will be doing this year with the social care and early sector and within our organisation on these areas.

**Future Generations**

We are committed to delivering our work in line with the 7 well-being goals and 5 ways of working set out in the [Future Generations Act](https://www.futuregenerations.wales/about-us/future-generations-act/).

Below we have given examples of how our work in 2024/25 with the social care and early years sector shows how we are working in line with the Act:

**Long-term**

Our strategic plan sets the longer term outcomes we are aiming to achieve, whilst our annual business plan sets out the activities and outputs we are delivering to support longer term aspirations. One example relates to the delivery of actions from the [Workforce Strategy](https://socialcare.wales/about-us/workforce-strategy), [strategic mental health workforce plan for health and social care](https://socialcare.wales/about-us/workforce-strategy#section-100304-anchor), Direct care workforce and the [social work workforce plan](https://socialcare.wales/about-us/workforce-strategy/social-work-workforce-plan-2022-to-2025), which shows how we are balancing short-term needs with the needs to safeguard the ability to also meet long-term needs.

**Integration**

An example of integration is the work we deliver with Welsh Government, [Social Care Fair Work Forum](https://www.gov.wales/social-care-fair-work-forum), WLGA, ADSSC and others to deliver Fair Work for the social care sector, which supports ambitions for a Fairer Wales.

**Involvement**

One of the ways we are improving the way we involve people is through our annual workforce survey, which is capturing feedback from the registered workforce about their well-being, their profiles, their challenges and their aspirations. This will enable us to measure how well the social care workforce reflects the diversity of the Welsh population, provide evidence to inform attraction, recruitment and retention activities.

**Collaboration**

Our [**Ymlaen**](https://socialcare.wales/about-us/ymlaen-the-research-innovation-and-improvement-strategy-for-the-social-care-sector-2024-to-2029) strategy sets out how we will establish an approach to research, innovation and improvement that's centred on working in collaboration. Agreeing priorities together has helped us decide where we should focus our collective efforts.

**Prevention**

The [WeCare Wales](https://wecare.wales/) attraction campaign, the jobs portal and the support we provide to introduce people to the social care and early years sectors are a variety of ways we are looking to maintain the current workforce and attract new entrants. This is essential to ensure there is sufficient workforce to meet people’s care needs and, in turn, support the well-being and independence of citizens.

**How we work**

We will be responsible for working in line with the Future Generations Act from 30 June 2024 onwards. During the year we will be:

* developing training and guidance for our staff on how to show the 5 ways of working through our work
* showing how we are working and making decisions in line with Act through our reporting, case studies and impact assessments
* reporting at the end of the year in line with the requirements of the Act.

**Iaith Gymraeg**

We are working across Wales to embed the Welsh language in health and social care and early years and childcare, so that individuals can access the care that they deserve and require. Our work with the social care and early years sector is part of the Welsh Government’s [More than just words: Welsh language plan in health and social care](https://www.gov.wales/more-just-words-welsh-language-plan-health-and-social-care) and the Cymraeg 2050 strategy.

For 2024/25 we will continue to promote the use of the Welsh language within the health and social care and early years and childcare sectors through:

* developing and promoting training resources to support the workforce in using their Welsh language skills and to support bilingual working
* developing and using case studies to share good practice
* promoting resources to support employers to assess staff’s Welsh language skills based on reading, writing, speaking and understanding
* supporting employers to develop Welsh language workforce plans
* developing and promoting Welsh language awareness e-learning modules to learn more about Welsh language, culture and working bilingually
* working with the National Centre for Learning Welsh to promote a ‘Level Checker’ for the social care sector
* continuing to develop and promote the Camau Welsh language courses specifically designed for the social care sector.

More detail on this work can be found <https://socialcare.wales/resources-guidance/using-welsh-at-work>

**How we work**

We have a Strategaeth iaith which sets out how we will work within the organisation. The aim of our Strategaeth iaith is to not only comply with the legislative requirement to provide a Welsh language service, but also to offer language choice on a routine basis to all those who make contact with Social Care Wales.

Our commitment to a work environment where neither Welsh or English is treated more favourably than the other is not driven by the standards but by the culture, value and leadership in our organisation shown by all staff at all levels. We aspire to providing an environment which nurtures and develops staff to learn and improve their Welsh language skills. In 2024/25 we will continue to:

* make sure language choice is available in our service delivery for customers and within our internal processes for staff.
* develop our services which respects the Welsh language and culture, and which acknowledges that Welsh speakers have the right to use the language when they are dealing with us
* innovate and create initiatives to promote Welsh language as well as support those developed by the Welsh Government and the Welsh Language Commissioner to promote, encourage and support more use of Welsh at work

More information on how we work can be found <https://socialcare.wales/about-us/what-we-do>

**Equality, Diversity and inclusion**

We are committed to being an anti-discrimination organisation, working actively to tackle bias and barriers for those with protected characteristics. This includes supporting and implementing several Welsh Government equality plans. In the Programme for Government, the Welsh Government have committed to celebrate diversity and move to eliminate inequality in all its forms. This strongly aligns to our organisational values and our own strategic ambitions set out in our [Strategic Equality Plan](https://socialcare.wales/cms-assets/documents/strategic-equality-plan.pdf) We are a proud partner in delivering both the ethos as well as the specified actions in the following action plans:

* [The Anti Racist Wales Action Plan](https://www.gov.wales/anti-racist-wales-action-plan) (published 2022)
* [The LGBTQ+ Action Plan](https://www.gov.wales/lgbtq-action-plan-wales) (published 2023)
* [The HIV Action Plan](https://www.gov.wales/sites/default/files/publications/2023-03/hiv-action-plan-for-wales-2023-to-2026.pdf#:~:text=The%20group%20has%20worked%20collaboratively%20across%20a%20number,achieving%20zero%20tolerance%20of%20HIV-related%20stigma%20by%202030.)  (published 2023)

In 2024/25 we will be:

* improving the data collected about the social care workforce and the way it is used to better understand what the sector can do to achieve a diverse workforce that better reflects the communities it serves
* working with employers and leaders in social care and early years to help them advance equity of opportunity for the social care and early years workforce through the development of leadership programmes
* developing resources for the social care and early years workforce to make sure anti-discrimination, equity, equality, accessibility and inclusion are central to their work
* promoting our well-being resources and offers, and improve access to them, to support the well-being of the social care and early years workforce

**How we work**

We will work to make sure equity, accessibility and inclusion is central to how we work. For our staff this means that we will be:

* providing training and learning resources to increase our staff’s knowledge and skills
* using external benchmarks to assess how well we are working in line with equality, accessibility and inclusion (such as leading a five-nation project to benchmark Fitness to Practice data for those with protected characteristics, accessibility regulations)
* promoting opportunities to help us recruit a more diverse workforce
* improving how we assess the impact of our work through an improved equality impact assessment process

More information on the detail of how we work can be found here: <https://socialcare.wales/about-us/what-we-do>

**Information Governance**

As part of our improvement work we have a range of data-related projects. These include the development of a [social care data strategy](https://socialcare.wales/research-and-data/strategic-approach-data/approach-to-data) for Wales and activity to support the sharing and use of data in improving social care delivery, research and policy development. Alongside this the Welsh Government has an ambitious programme of work underway in health and care, guided by ‘[A Healthier Wales’](https://www.gov.wales/healthier-wales-long-term-plan-health-and-social-care). This plan includes an action to establish a [National Data Resource](https://dhcw.nhs.wales/national-data-resource/) (NDR) which allows large scale information to be shared securely and appropriately. The [Digital Strategy for Wales](https://www.gov.wales/digital-strategy-overview) also makes reference to a [Data Promise](https://www.llyw.cymru/sites/default/files/publications/2021-07/atisn15199doc4_0.pdf) for health and care in Wales that sets out how these services will use the data they collect when providing health and care to deliver high-quality, integrated services.

We want a joined up health and social care data landscape that provides useful and consistent data to key organisations in health and care. We want to continue looking at ways we can collectively improve the way we use social care data in Wales, including how that data is shared.

In 2024/25 we will be:

* supporting all local authorities in Wales to understand how they can make best use of the data that’s collected, processed and shared as part of their delivery of social care.
* producing a report outlining the national picture of the social care data landscape in Wales
* developing resources for Local Authorities to use
* looking at the digital maturity of social care to focus more closely on the skills and capacity in social care to make the best use of digital solutions and technologies
* making sure that the voices and needs of social care professionals are included in the design of the NDR
* working with Local Authorities to support them in using the Information Governance Gateway which will provide clear guidance and forms to support them in managing Information Governance

More information on this work can be found: <https://socialcare.wales/research-and-data/data-maturity-assessment>

**How we work**

We have a responsibility to make sure that we have the right standards and ways of working to support how we manage the information resource and products (data, information, and knowledge) that we have to do our work. We take seriously our responsibility to comply with relevant information governance legislation, including the Data Protection Act 2018.

To build on how we work we will, in 2024/25

* continue to provide training, awareness and guidance to staff on how we manage data securely
* maintain external accreditations with ISO27001 on information security and Cyber Essentials Plus
* take forward actions, recommendations and learning from Information Governance incidents and audits
* take forward actions to make sure we are working in line with changes to Data Protection legislation
* look at how we can safely and effectively use Artificial Intelligence further in how we work

**Our 2030 net zero**

We’ve developed our 2030 net zero carbon action plan to identify how we can minimise our carbon footprint.  We are also supporting Welsh Government to realise its ‘Social care decarbonisation route map towards net zero by 2030.

During the year we will:

* develop our carbon footprint reporting to assess our impact and areas for future carbon reduction activity and adaption in support of achieving our carbon reduction plan
* work with the Welsh Government Social Care (Climate Change) Project Board to influence and support other organisations to decarbonise or minimise their carbon footprint

**How we work**

We will continue to show what we can do in how we work to:

* make sure at Board and senior leadership we are prioritising consideration of the impact of our activities on the environment
* realise our accommodation review and further embed our hybrid ways of working which will reduce our associated carbon footprint
* explore further the environmental policies of our suppliers within our procurement activities, seeking to build upon the principles of the circular economy carbon footprint associated with our digital services
* educate and influence key individuals to ensure that the environmental impact of our services are considered within our planning and delivery activities.
* be transparent in our reporting providing an annual report on our progress
* embed our approach to environmental, social and governance within our procurement activities.

More information on our work in this area can be found: <https://socialcare.wales/about-us/our-outcomes/our-commitment-to-becoming-carbon-net-zero-by-2030>

**Our values – how we work**

We will continue to work in line with our values in how we do our work in 24/25.

**Respect everyone:** we see people as individuals and treat everyone with dignity and

Respect. We will:

* Respect your views
* Be flexible about how we meet your needs
* Value each other’s skills and contributions
* Give and receive effective feedback
* Help and support others
* Speak up when we see unacceptable behaviour

**Professional Approach:** we act responsibly and appropriately, and hold each other to account. We will:

* Be accountable for our own behaviour
* Hold others to account
* Keep promises
* Be positive, a role model and inspirational to others
* Use evidence to support decisions

**Always learning:** we improve ourselves and others every day to be the best we can be. This means we

* Take responsibility for our own learning and development
* Always look to improve our knowledge and skills
* Acknowledge when things go wrong
* Learn from our mistakes
* Try new things
* Find solutions to problems

**Involve people:** we involve people in ways that encourage and enable everyone to take part and work together. We will:

* Listen carefully to what is being said
* Give you a chance to explain your ideas properly.
* Be open, honest and clear; speak in a language which you understand
* Let you know what’s happening now and next

You can find out more about how we work in line with our values here: <https://socialcare.wales/about-us/what-we-do>

**User centred design – engagement levels**

We use an engagement model that helps us define the level of engagement for each audience, for each project or piece of work. Using the model below you will see examples of our work for 2024/25 within each of these areas:

| **Inform** | **Consult** | **Involve** | **Collaborate (Joint action)** | **Empower (Joint decision-making)** |
| --- | --- | --- | --- | --- |
| We will keep you informed through clear and accessible information | We will keep you informed, listen to your concerns, consider your insights, and provide feedback on our decisions and how you have informed them. | We will work with you so that your inputs and issues are directly reflected in proposals developed and provide feedback on how your involvement has influenced the outcome | We will work together to agree plans and include stakeholder advice and recommendations in the outcomes as far as possible | We delegate decision-making to stakeholders on a specific project or issue. We will implement what is decided and support and complement actions |
| **In 24/25 activities include:** | | | | |
| Websites  Stakeholder bulletins | Workforce survey  Regulation changes | Codes of practice  Continuous Professional Development  Communities of Practice | Workforce delivery plans  Ymlaen strategy |  |

**How we work**

In 2024/25 we will continue to do the actions set out in our digital strategy. This will include developing a playbook to support how we develop and deliver services. The playbook will have [user centred service standards](https://digitalpublicservices.gov.wales/guidance-and-standards/digital-service-standards-wales) at the core of how we will work.

**Key facts and figures** (will be as at March 2024)

**Our registered workforce**

Number of people on the Register of Social Care Workers:

61,072 people on the Register of Social Care Workers:

988 Domiciliary care managers

21,578 Domiciliary care workers

6,763 Social Workers

749 Social work students

383 Residential child care managers

4,342 Residential child care workers

1,299 Adult care home managers

24,970 Adult care home workers

More data on the workforce can be found here: <https://socialcare.wales/research-and-data/workforce-reports>

**Public perception of social care and early years and childcare in Wales**

In March 2023, 1,000 people across Wales were asked their perception about social care and early years and childcare, as part of the Wales Omnibus Survey. Here’s a snapshot of the results:

**72%** have confidence in those who work in care

**Pay and benefits**

* **77%** think people working in social care should receive similar pay and benefits to those working in the NHS. Of those:
* **40%** said it’s because social care workers do similar work or work that’s just as important
* **18%** said it’s because they work hard, just as hard or long hours
* **18%** said it’s because they care for people

**Regulation**

* **63%** think social care workers and social workers in Wales are regulated
* **70%** think early years and childcare workers are regulated in Wales
* Only **8%** think early years and childcare workers are not regulated in Wales

**Welsh language**

* **67%** agree people should be able to receive care and support in Welsh if that’s what they choose
* Only **11%** disagree

**Workforce survey**

We carried out a survey of the registered workforce between March and May 2023.

More than 3,000 people (six per cent of the registered workforce) responded, from a wide range of roles. We weighted the results to see what they could tell us about the views of the entire registered social care workforce in Wales.

You will be able to find:

* a summary of the main overall findings:
* results split into three groups based on roles – care workers, social workers and social care managers
* full report

here <https://socialcare.wales/research-and-data/workforce-survey-2023>

**Budget Strategy 2024/25**

Our budget strategy upon developments made during 2023/24. We continue to set out a three-year financial projection, which supports our understanding of:

* medium term viability and sustainability of programmes and activities
* managing the immediate issues we face
* risks and opportunities that may affect our resources
* our 5-year Strategic Plan 2022 to 2027 and Remit Letter priorities
* our Cash management strategy which seeks to ensure multiyear activities can be planned and delivered with certainty.

**Core Grant in Aid**

The budget strategy is based on the Welsh Government remit letter received in July 2024. It represents a standstill budget for Social Care Wales and a real terms cut in purchasing power. It follows a standstill budget in 2023/24 requiring us to fund pay awards and meet all inflationary pressures from internal resources.

**Ring fenced grants**

The proportion of funding received to support specific initiatives has grown over the last three years and now represents 14.3% of all income. These funding streams are ring fenced with unspent monies remaining undrawn. This funding is provided from a number of Welsh Government programmes on an annual basis. However, they increasingly support substantive and recurrent organisational costs.

Expected funding for our innovation activities has been reduced from £2 million to £1.37 million. This is in line with 2023-24 funding. However, it is less than set out in our original ambitions when our remit was expanded to include these activities. This will impact upon future pace of service development.

|  |  |  |
| --- | --- | --- |
| **Income Source** | **£’000** | **% of Total Income** |
| Core GIA | 25.443 | 78.3 |
| Additional Ring Fenced Grants | 4.650 | 14.3 |
| Fee Income | 2.404 | 7.4 |
| **Total Income** | **32.497** | **100.0** |

**Registration fee Income**

Registration fee income covers approximately one third of the cost of maintaining the register. The expansion of the register to approximately 60,000 registrants whilst increasing income levels creates a cost pressure where our core grant in aid has not increased to cover the other two thirds of associated costs.

An options paper was submitted in November 2023 for the indexation of future registration fees income. Our Sponsor team has indicated that Welsh Government do not support an increase in fees at this time. The level of additional income foregone over the three years of the plan years of the plan is estimated as £525,000. Fees for registrants therefore remain at the levels originally set in 2017.

**Budget Strategy 2024-2027 Baseline**

The budget is prepared on the following assumptions:

* Standstill income for the period 2023/24 to 2026/27
* Ring fenced income is matched to related project expenditure
* Standstill registrant numbers and fee levels for the period 2023/24 to 2026/27

**Cash Balances Strategy**

The budget available for 24-25 has been calculated on the basis of our cash management strategy. This is based upon:

* A Welsh Government permitted 2% cash resource carry forward based on GIA
* It is assumed that we will continue to have access​ to our end of year cash flexibilities in future years, under the Government Financial Reporting arrangements.
* A Carry forward of £786,000 from 2023/24.

Our cash management strategy is a key element of the budget strategy, enabling us to:

* Manage commitments across financial years providing greater efficiency in programme delivery, when there is uncertainty over confirmed income
* Support recruitment and retention by providing greater job security for employees
* Underwrite future year projected deficits where our underlying baseline does not meet our projected costs
* Provides funding to support invest to save initiatives to achieve greater efficiency and effectiveness with increasingly limited resources

The projected opening level of cash balances represents approximately 0.8% of the value of our projected costs over the 3-year period covered by the budget strategy.

**Efficient and Effective Organisation**

The Budget Strategy incorporates a number of strategic efficiency savings that will come into effect over the course of the plan having been secured during 2023/24 through management action:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cost Reduction** | **Status** | **2024/25**  **£’000** | **2025/26**  **£’000** | **2026/27**  **£’000** |
| Disestablished vacant roles | Achieved | 265 | 265 | 265 |
| Accommodation Strategy Cardiff | Achieved | 270 | 270 | 270 |
| Accommodation Strategy: North Wales | Achieved |  | 39 | 39 |
| Hearings Budget | Achieved | 257 | 275 | 275 |
| Pension: Employer Contribution Rate  29.6 - 26.5% (from 23/24)  26.5 - 23.5% (from 24-25)  23.5 – 20.4% (from 25-26) | Achieved  In baseline  2nd phase 24/25  3rd phase 25/26 | 290  290 | 290  290  290 | 290  290  290 |
| Transfer of IT systems in house under Digital Strategy - Communities Portal  - Board Portal  - Data Portal | Budgeted  Achieved  Budgeted | 6  16  100 | 6  16  100 | 6  16  100 |

**Cost pressures and pay awards**

The Budget Strategy assumes :

* Vacancy factor: The 2023/24 Budget Strategy assumed a 4% vacancy factor. Whilst appropriate during a period of workforce expansion and extensive recruitment, vacancies are currently running at about 1%. The proposed budget for 2024-25 is vacancy factor to 2.7% representing approximately 6.75 vacant roles at any one time (2023-24: 4% or 10 vacant roles).
* Pay awards across the plan must be internally funded. Current assumptions on pay awards in line with Welsh Government planning assumptions.
* Many activities previously managed as projects have been transferred into our business-as-usual activity. Additional recurring costs have been assessed and included.
* The expansion of the Register has caused activity-based cost pressures. These were addressed in year during 2023/24, the recurring effect of this investment has been built into the baseline.
* A new portfolio management approach has been adopted to deliver the outcomes of the Registration Review. Project support costs are included and financial savings anticipated from 2026-27. A detailed project plan and benefits realisation assessment will be carried out once the team has been established.

**Activity based costing and performance reporting**

We are continuing to develop our use of data to understand the resources and activity levels required to meet required service levels and assess the impact of our work. We undertake a zero based approach to budget setting each year, assessing the needs of each area of activity, using the current year budgets as a point of reference, informed by out-turn projections and forward look at unavoidable cost increases.

The Budget Strategy for 2024-25 introduces Activity based Costing, for direct costs creating greater transparency over staff deployment and non-pay costs. The Business Plan will see the implementation of activity dashboards that will also align to these activities. This will further support future resource allocation and impact assessment in terms of return on our investment in service areas.

Remit Letter

Our Business plan is formulated in line with the deliverables required as in the Remit letter received in July 2024.

The Business Plan finances also reflect funding agreed to be received from Health Education and Improvement Wales to support the Mental Health Workforce plan and its associated costs.

**3 Year budget summary**

The table below sets out a high-level summary of the Budget Strategy.

This shows that there will be a growing operating deficit year on year. This is brought into balance for 2024/25 and 2025/26 through the application of cash management flexibilities with only a small deficit in 2026/27.

However, the underlying position of continuous deterioration will require further cost and programme (scope or volume) reductions unless additional income through increased GIA and/ or increases in fees is made available over the duration of the three years.

|  |  |  |  |
| --- | --- | --- | --- |
| **Control Totals** | **2024-25** **£** | **2025-26 £** | **2026-27** **£** |
| **Income** |  |  |  |
| Discretionary GIA | 25,443,000 | 25,443,000 | 25,443,000 |
| Ring Fenced Grants | 4,649,813 | 3,398,792 | 3,332,774 |
| Earned Income | 2,404,297 | 2,451,183 | 2,451,183 |
| **Total Income** | **32,497,110** | **31,292,975** | **31,226,957** |
| **Expenditure** |  |  |  |
| Grants- Bursaries/PLOF/PUSC | 5,366,026 | 5,733,759 | 5,850,382 |
| Grants -SCWWDP/RFG/SfCD | 8,534,738 | 8,535,059 | 8,536,459 |
| Regulation | 7,759,826 | 7,466,182 | 7,261,151 |
| Improvement | 3,580,416 | 2,773,572 | 2,823,074 |
| Innovation | 1,370,000 | 1,370,000 | 1,370,000 |
| Research | 825,744 | 576,910 | 588,568 |
| Data | 755,381 | 707,013 | 650,555 |
| Governance and Business Support | 4,509,511 | 4,406,189 | 4,497,842 |
| **Total Expenditure** | **32,701,642** | **31,568,683** | **31,578,030** |

**Movement on Balances**

|  |  |  |  |
| --- | --- | --- | --- |
| **Surplus/ Deficit** | (204,532) | (275,708) | (351,073) |
| **Cash management flexibilities** | 786,000 | 581,468 | 305,760 |
| **Cumulative Surplus/ (deficit)** | **581,468** | **305,760** | **(45,313)** |

**Summary of detailed budget 2024-25**

The detailed budget has been developed to support the activities outlined in the Business Pan. The implementation of activity based costing has enabled the directly attributable costs to be reported for the first time.

The graphic below the distribution of staffing resources across our areas of activity, equating to 231.8 whole time equivalents.

A pie chart with text on it with Crust in the background

Description automatically generated

The distribution of costs across our activities is shown in the graphic below. This shows Regulation, student bursaries and student grants represent the largest proportion of our planned spending.

A pie chart with numbers and text

Description automatically generated

However, this does not align with the deployment of our resources as the Social Care Wales Workforce Development Programme (SCWWDP) grant and student funding activities are supported by relatively small staffing teams.

The graphic below indicates how staffing resources are deployed across our activities. It shows that there is limited scope for future cost savings through staffing reductions when compared to the potential loss of outcomes from the activities being undertaken.

A graph with numbers and symbols

Description automatically generated with medium confidence

**Proposed detailed budget by activity areas for 2024-25**

A full line by line analysis of the proposed budget for 2024-25 is set out in the tables that follow for information.

|  |  |
| --- | --- |
| **Income** | **2024-25** |
| **£** |
| **Core Grant in Aid** |  |
| Grant In Aid (Social Care) Resource | 25,383,000 |
| Grant In Aid (Social Care) Capital | 20,000 |
| Grant In Aid (Pay Parity) | 40,000 |
| **subtotal Discretionary Grant in Aid** | **25,443,000** |
| **Ring Fenced Grant in Aid and other grants** |  |
| Grant In Aid (Early Years) | 469,774 |
| Grant in Aid (Innovation) | 1,370,000 |
| Grant in Aid (Bursary Improvements new students) | 1,493,000 |
| Grant in Aid (Welsh Language) | 200,000 |
| Grant in Aid (Research) | 200,000 |
| Grant in AId (Pay progression framework) | 50,000 |
| ARWAP funding | 140,000 |
| Mental Health Workforce Plan funding | 472,448 |
| Volunteering funding | 52,016 |
| ADR funding | 66,575 |
| NDR funding | 136,000 |
| **subtotal Ring Fenced Grant in Aid and other grants** | **4,649.813** |
| **Earned Income** |  |
| Apprenticeship Certification Income | 40,000 |
| Registration Fee Income | 2,364,297 |
| **subtotal Earned Income** | **2,404,297** |
| **Total Income** | **32,497,110** |
|  |

Note: Figures highlighted in orange represent ring fenced funding and is matched to specific applications.

|  |  |  |  |
| --- | --- | --- | --- |
| **Bursaries and Grants** | | **2024-25** | **wte** |
| **£** |  |
| **Student Bursaries and Grants** | |  |  |
| Bursaries | | 2,215,999 |  |
| PLOF | | 1,438,700 |  |
| People Using Services and Carers | | 77,500 |  |
| Bursary Improvements (Ring Fenced) | | 1,493,000 |  |
| Student Funding salaries | | 140,827 | 3.0 |
| **subtotal Student Bursaries and Grants** | | **5,366,026** | **3.0** |
| **Workforce Development Grants** | |  |  |
| SCWDDP Issued as Grant | | 7,640,051 |  |
| RFG funded Grow your Own | | 309,000 |  |
| Regional Facilities Grant | | 504,000 |  |
| SfCD | | 12,000 |  |
| SCWWDP Administration and Support salaries | | 69,687 | 0.9 |
| **subtotal Workforce Development Grants** | | **8,534,738** | **0.9** |
| **Total Bursary and Grant Programmes** | | **13,900,764** | **3.9** |
| **Direct Regulation Costs** | **2024-25** | | **wte** | |
| **£** | |  | |
| **Direct Cost of Regulation** |  | |  | |
| Registration Salaries | 1,695,325 | | 42.93 | |
| Hearings Salaries | 385,767 | | 7.90 | |
| FTP Salaries | 1,543,301 | | 27.93 | |
| EQA and Policy Salaries | 278,241 | | 4.00 | |
| Panel Members Salaries | 175,000 | |  | |
| Admin Costs of above | 135,820 | |  | |
| Hearings Costs | 543,000 | |  | |
| **Workforce Regulation Projects** |  | |  | |
| Transformation Delivery Team new Staff Costs | 282,281 | | 5.00 | |
| Non pay Transformation Portfolio Costs | 151,000 | |  | |
| Deliver Strategic Equality plan | 90,000 | | 1.000 | |
| Anti Racist Wales Action Plan | 140,000 | |  | |
| **Indirect costs of Regulation** |  | |  | |
| CRM Maintenance & Support | 720,000 | |  | |
| CRM Development and Support Team Salaries | 387,554 | | 7.86 | |
| Registrar and AD Registration and 50% AD EYCC | 282,080 | | 2.50 | |
| Allocation of Apprenticeship Levy and Temporary staff | 37,350 | |  | |
| **Total Costs of Registration** | **6,846,719** | | **99.12** | |

|  |  |  |
| --- | --- | --- |
| **Other Related Regulatory Activities** | **2024-25** | **wte** |
| **£** |  |
| **Other Related Regulatory Activities** |  |  |
| Employer Support Admin | 7,900 |  |
| Employer Support Salaries | 185,433 | 3.00 |
| Children and Young Persons activities including salaries | 519,774 | 7.68 |
| Welsh language activities including salaries | 200,000 | 0.95 |
| **Total Other Related Regulatory Activities** | 913,107 | 11.63 |

|  |  |  |
| --- | --- | --- |
| **Total Regulatory Activities** | **7,759,826** | **110.7** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Improvement Activities** | **2024-25** | **wte** | **2024-25** | **2024-25** |
| **£** |  | **£** | **£** |
|  | **Salary** |  | **Non pay** | **£** |
| Introduction to Social Care | 322,735 | 5.6 |  | 322,735 |
| Business Support Team | 224,476 | 5.6 | 47,500 | 271,976 |
| WeCare Wales | 226,140 | 4.1 | 200,000 | 426,140 |
| Management Team | 253,644 | 3.2 |  | 253,644 |
| Support Workforce Wellbeing | 105,194 | 1.5 | 19,000 | 124,194 |
| Supporting Quals and Apprenticeships | 298,085 | 4.1 | 75,000 | 373,085 |
| Supporting Strengths based practice | 161,783 | 2.2 | 10,500 | 172,283 |
| Workforce Strategy Delivery plans and partnerships | 94.328 | 1.2 |  | 94,328 |
| Social Care Leadership and Management | 120,641 | 1.6 | 22,000 | 122,641 |
| Safeguarding | 63,812 | 0.9 | 30,000 | 93,812 |
| Mental Health Projects | 75,600 | 0.9 | 472,448 | 549,048 |
| Social Worker Projects | 126,056 | 1.8 | 25,000 | 151,056 |
| Supporting sector integrated care and support | 81,387 | 1.0 |  | 81,387 |
| Supporting transformation of Children services | 109,571 | 1.6 | 103,000 | 212,571 |
| Supporting Welsh language social care services | 93,474 | 1.4 |  | 94,474 |
| Early Years (not ring fenced EY funding) | 3,372 | 0.1 |  | 3,372 |
| Positive Cultures | 28,770 | 0.3 | 12,000 | 40,770 |
| Allocation of Apprenticeship Levy and temporary staff | 24,900 |  |  | 24,900 |
| Pay and Progression framework |  |  | 50,000 | 50,000 |
| Digital Learning |  |  | 100,000 | 100,000 |
| **Total Improvement Activities** | **2,413,968** | **37.1** | **1,166,448** | **3,580,416** |

|  |  |  |
| --- | --- | --- |
| **Innovation, Research and Data Activities** | **2024-25** | **wte** |
| **£** |  |
| **Innovation** |  |  |
| Innovation- Ringfenced funding | 1,370,000 | 19.14 |
| **Research and Evidence** |  |  |
| Salaries-Using Evidence | 331,534 | 5.25 |
| Salaries-Research Design and delivery | 99,394 | 1.25 |
| Research Team Admin | 43,800 |  |
| Research Projects ringfenced | 200,000 |  |
| Research projects | 7,000 |  |
| Evidence Summaries | 30,000 |  |
| Workforce Survey | 62,000 |  |
| Volunteering project | 52,016 |  |
| **Data** |  |  |
| Salaries-Strategic approach to data | 41,072 | 0.50 |
| Salaries-Data portal | 149,303 | 2.48 |
| Salaries-Data collection analysis and reporting | 285,431 | 5.27 |
| Data Portal | 77,000 |  |
| National Data Resource Project | 136,000 | 1.00 |
| Administrative Data Resource Project | 66,575 | 1.00 |
| **Total RDI Activities** | **2,951,125** | **35.90** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Governance and Business Support** | **2024-25** | | | **wte** |
| **£** | | |  |
| **Corporate Overheads** | |  |  | |
| **Direct Cost of Governance** | |  |  | |
| Senior Management Salaries | | 603,822 | 5.000 | |
| Board and Chair Salaries | | 136,000 |  | |
| Admin Costs of Above | | 129,900 |  | |
| **Finance and Student Funding and Procurement** | |  |  | |
| Financial reporting & Control salaries | | 87,394 | 1.50 | |
| Financial Services salaries | | 76,671 | 2.00 | |
| Procurement/Facilities salaries | | 160,172 | 2.63 | |
| Admin Budgets | | 9,500 |  | |
| **HR** | |  |  | |
| HR Team salaries | | 242,095 | 3.80 | |
| Recruitment and Software Licenses | | 126,136 |  | |
| Learning and Development | | 133,000 |  | |
| Payroll & Pensions Admin | | 10,200 |  | |
| **Corporate Services** | |  |  | |
| Information Governance salaries | | 73,162 | 1.76 | |
| Strategy and Performance and Risk salaries | | 71,175 | 1..76 | |
| Governance and Project Management salaries | | 282,737 | 6.18 | |
| **Facilities** | |  |  | |
| Premises (Lease, Energy etc) | | 429,547 |  | |
| Office Services | | 20,710 |  | |
| **ICT** | |  |  | |
| Technical Team salaries | | 283,667 | 5.00 | |
| Licences | | 289,000 |  | |
| Hardware Replacement | | 40,000 |  | |
| Telephony System Licences | | 14,400 |  | |
| Other | | 141,800 |  | |
| **Digital** | |  |  | |
| Digital Team salaries | | 195,771 | 3.00 | |
| Digital Strategy Development | | 173,128 |  | |
| **Comms & Marketing** | |  |  | |
| Salaries Comms Marketing, Digital | | 601,292 | 11.55 | |
| Comms Admin | | 157,480 |  | |
| **Allocation of Apprenticeship levy and temporary staff** | | 20,750 |  | |
| **Sub Total Overheads** | | **4,509,511** | **44.20** | |