Social Care Institute for Excellence

Annual Report and Financial Statements

31 March 2011

Company Limited by Guarantee Registration Number 04289790 (England and Wales)

Charity Registration Number 1092778

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DRAFT

Reference and administrative information

Status	Social Care Institute for Excellence (SCIE) is a charitable company limited by guarantee, incorporated on 19 September 2001 and registered as a charity on 3 July 2002.
	In the event of the charity being wound up, members are required to contribute an amount not exceeding £1.
Governing document	The organisation was established under a Memorandum of Association, which established the objects and powers of the organisation, and is governed under its Articles of Association.
Trustees	Allan Bowman (Chair) Nadra Ahmed Louise Brown Samantha Hudson Sukhvinder Kaur-Stubbs Mario Kreft Mike Lauerman Ann Macfarlane Joanne Munyard Andy Nash Jenny Owen Stephanie Palmerone Ian Sutherland
Company secretary	Stephen Goulder
Chief executive	Julie Jones
Senior executives	Amanda Edwards (Deputy Chief Executive) Stephen Goulder (Director of Corporate Services and Workforce Development) David Walden (Director of Adult Services)
Registered and principal office	5th Floor 2 – 4 Cockspur Street London SW1Y 5BH T: +44 (0)20 7024 7650 E: info@scie.org.uk W: www.scie.org.uk
Company registration number	04289790 (England and Wales)

Reference and administrative information

Charity registration number 1092778 Auditor Buzzacott LLP 130 Wood Street London EC2V 6DL Solicitors Anthony Collins Solicitors LLP St Philip's Gate 5 Waterloo Street Birmingham B2 5PG Bankers Barclays Bank plc London Business Banking United Kingdom House 7th Floor 180 Oxford Street London W1D 1EA

DRAFT

The trustees of the Social Care Institute for Excellence (SCIE) present their report together with the financial statements for the year ended 31 March 2011.

The report has been prepared in accordance with part VI of the Charities Act 1993 and constitutes a directors' report as required by the Companies Act 2006.

The financial statements have been prepared in accordance with the accounting policies set out on pages 30 to 32 of the attached financial statements and comply with the charity's Memorandum and Articles of Association, applicable laws and the requirements of the Statement of Recommended Practice on "Accounting and Reporting by Charities" issued in March 2005.

How SCIE works

SCIE's charitable object

As set out in the Memorandum and Articles of Association, SCIE's object is the 'relief of need arising from youth, illness, disability, old age or poverty, by the review, provision and dissemination of knowledge of, and guidelines for, good practice, and other information, to persons who use, work in or are otherwise involved in social care'.

To fulfil its charitable object, SCIE conducts its work under three core functions:

- creating a knowledge base about what works in social care;
- translating the findings into good practice guidance to improve practice and service delivery; and
- disseminating this guidance across the social care sector.

These activities are reflected in SCIE's achievements, developments and future plans, which are organised by strategic priorities in the following pages.

Statement of trustees' responsibilities

The trustees (who are also directors of SCIE for the purposes of company law) are responsible for preparing the trustees' report and financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources, including the income and expenditure for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Statement of Recommended Practice (Accounting and Reporting by Charities) (the Charities' SORP);

How SCIE works (continued)

Statement of trustees' responsibilities (continued)

- make judgements and estimates that are reasonable and prudent;
- state whether applicable United Kingdom Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees are responsible for keeping adequate accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Each of the trustees confirms that:

- so far as the trustee is aware, there is no relevant audit information of which the charity's auditors are unaware; and
- the trustee has taken all the steps that he/she ought to have taken as a trustee in order to make himself/herself aware of any relevant audit information and to establish that the charity's auditors are aware of that information.

This confirmation is given and should be interpreted in accordance with the provisions of s418 of the Companies Act 2006.

SCIE's board of trustees

Up to 15 people are able to sit on SCIE's board of trustees. At the time of this report, the board had 13 members, including its chair. SCIE's trustees are also directors of SCIE, for the purposes of company legislation.

New trustees are elected by existing trustees (the Secretary of State for Health being entitled to nominate three trustees, the Welsh Assembly Government one trustee and the Department of Health (DH), Social Services and Public Safety in Northern Ireland one trustee) and serve for a term of three years before retiring from office. Retiring trustees can be nominated to serve a second consecutive term provided that no trustee serves more than two consecutive terms of office, except with the unanimous support of all the other trustees. Constant regard is paid to the skills mix of the trustees to ensure that they have all the necessary skills required to contribute fully to the charity's development.

On agreeing to become a trustee of the charity, the trustees are thoroughly briefed by their co-trustees on the history of the charity, the day-to-day management, the responsibilities of the trustees, the current objectives and future plans. The trustees are also encouraged to attend any courses which they feel are relevant to the development of their role, and to keep up-to-date on any changes in legislation.

An audit committee and a remuneration committee meet throughout the year.

How SCIE works (continued)

SCIE's board of trustees (continued)

The following trustees were in office at 31 March 2011 and at the time this report was approved and served throughout the year, except where shown:

Trustee	Appointed/ resigned	Audit Committee	Remuneration Committee
Allan Bowman (Chair from 1 April 2006)	Appointed 1 April 2006		
Nadra Ahmed	Appointed 5 July 2007		
Shokat Babul	Appointed 28 May 2002	Chair	
	Retired 27 May 2010	Until May 2010	
Louise Brown	Appointed 19 November 2009		Member
Edwina Grant	Appointed 28 November 2007		
	Retired on 28 November 2010		
Samantha Hudson	Appointed 1 September 2010	Member	
Sukhvinder Kaur - Stubbs	Appointed 19 November 2009	Chair	
		From May 2010	
Brenden Keane	Appointed 11 September 2008		
	Retired 28 February 2011		
Mario Kreft	Appointed 20 January 2011		
Mike Lauerman	Appointed 27 March 2008		Chair
Ann Macfarlane	Appointed 1 January 2007		
Joanne Munyard	Appointed 5 July 2007	Member	
Andy Nash	Appointed 5 July 2007		Member
Jenny Owen	Appointed 1 January 2007		
Stephanie Palmerone	Appointed 19 November 2009	Member	
lan Sutherland	Appointed 27 March 2008		

During the year, with the express permission of the Charity Commission and in accordance with provisions set out in the charity's Memorandum of Association, the Chair of the board of trustees was paid £33,584 (2010 - £33,584) for services undertaken in the administration of SCIE. 2 other trustees were paid a total of £9,583 (2010: 3 trustees - £10,158) on the same basis.

How SCIE works (continued)

SCIE's board of trustees (continued)

Out of pocket travelling and subsistence expenses totalling \pounds 6,861 (2010 – \pounds 8,698) were reimbursed to 10 (2010 – 13) trustees during the year.

The charity made payments of £46,517 to the Care Quality Commission, £55,125 to the National Centre for Independent Living, £15,303 to Skills for Care, £5,296 to the University of Bath, £19,736 to the Office for Public Management, £2,938 to ACEVO, and £9,966 to the Association of Directors of Adult Services. These payments related to provision of services at arm's length from which no trustee benefited. To ensure full transparency, it is confirmed that Ann Macfarlane is an Expert by Experience at the Care Quality Commission and a consultant at the National Centre for Independent Living, Jenny Owen is a member of the Association of Directors of Adult Services, Louise Brown is a self employed consultant at the Office of Public Management and a member of ACEVO, and Nadra Ahmad is the chair of the National Care Association and a trustee of Skills for Care.

Structure

The chief executive and senior staff attend, and provide reports to, regular meetings of the board of trustees. This enables the business of the board, including strategy development and governance, to be undertaken collaboratively and in accordance with good practice. The chief executive manages the day to day business through the Executive Management Group.

Through involvement of staff representatives, circulation of papers, and via the SCIE intranet, there is wide communication of board discussions and decisions to staff members.

Employees

SCIE is an equal opportunities employer and applies objective criteria to assess merit. It aims to ensure that no job applicant or employee receives less favourable treatment on the grounds of age, race, colour, nationality, religion, ethnic or national origin, gender, marital status, sexual orientation or disability.

Selection criteria and procedures are reviewed regularly to ensure that individuals are selected, promoted and treated on the basis of their relevant merits and abilities. All employees are given equal opportunities and, where appropriate and possible, special training to enable them to progress both within and outside the organisation.

Risks and opportunities

The trustees have assessed the major risks to which SCIE is exposed, in particular those relating to the specific operational areas of the charity and its finances. The trustees believe that by monitoring reserve levels, by ensuring controls exist over key financial systems, and by examining the operational and business risks faced by SCIE, they have established effective systems to mitigate these risks.

How SCIE works (continued)

Risks and opportunities (continued)

One of the key risks SCIE faces is its dependency on the Department of Health (DH) for the majority of its funding. To mitigate this risk the trustees are developing plans for SCIE to diversify its funding base.

Trustees have also taken care to minimise risk in the production of SCIE's good practice guidance by ensuring that its products are tested, reviewed and quality assured.

Partners' Council

The Partners' Council supports and challenges SCIE's role in shaping and influencing social care in the UK. The Council advises SCIE on its work programme, priorities and performance and disseminates information about SCIE and the work of member organisations.

Building on SCIE's strong reputation for working with service users and carers, the Partners' Council met regularly during the year to influence emerging government policy issues. High profile external speakers contributed to robust, focussed events where users' and carers' voices engaged with a wide range of partner organisations.

SCIE's trustees, who are also users of services, hold the organisation to account for ensuring this core value of the organisation continues to underpin its overall business plan.

Performance report: 2010–11 Work Programme

Impact of SCIE's work

SCIE has an impact on the social care sector through its work to support the leadership of the sector to share knowledge, contribute to debates and policy formation. This is underpinned by the dissemination of knowledge, guidance and services to its key audiences in support of implementing good practice.

Knowledge transfer and customer satisfaction

SCIE's customer and leadership research indicates a high level of satisfaction with its existing products and services:

- **93%** of customers said SCIE resources had increased their own knowledge
- **74%** said SCIE's work had increased their organisation's knowledge
- **71%** said SCIE's work had helped to communicate best practice internally
- 83% had recommended SCIE resources to a colleague

Performance report: 2010–11 Work Programme (continued)

Relevance

The research also shows that SCIE has supported the sector with priority issues in social care. Of all its customers:

- 57% used its personalisation resources (rising to 70% of all directors)
- **56%** used the mental capacity resources (rising to 66% of frontline practitioners)
- **49%** used the dignity resources (rising to 66% of frontline practitioners and 66% of private providers)
- **46%** used the dementia resources (rising to 59% of frontline practitioners)

Implementation support and sector-led improvement

SCIE has diversified its offer to the sector. Leaders who took part in the customer and leadership research recognise the charity's diverse role as supporting thinking and debate and fostering collaboration. SCIE is also providing more implementation support for the Mental Capacity Act (MCA), Pan-London safeguarding, and Dignity. The charity's success has led to SCIE hosting the infrastructure to support 'Think Local, Act Personal'.

Increasing reach and awareness

The overall reach into the social care sector has increased very significantly in 2010-11 and the decision to focus on digital resources and communication has paid off. For example:

- 1.5m visitors to the SCIE website (increase of 84% on previous year)
- 38% increase in number of people registered for fortnightly e-bulletin (31,000)
- 63,100 people on SCIE's database up 12% from the previous year. 26% work for the voluntary or private sector, and 37% are frontline workers
- 30% increase in press coverage
- *Dignity in care network:* We now host the former DH network and website. Network members increased by almost 80% to 27,200 as at 31 March 2011
- *The College of Social Work:* SCIE successfully established a core team to develop the College which, to date, has over 6,700 prospective members
- *Get Connected:* The charity distributed grants of £9.2m to over 950 small care providers to improve their use of ICT for staff and people who use their services
- Facebook and Twitter pages used routinely and to direct visitors to SCIE website
- E-Learning and Social Care TV seeing highest growth rate in visitors

Performance report: 2010–11 Work Programme (continued)

Partner of choice

SCIE continues to be the partner of choice for a range of organisations. In 2010/11, it was successful in attracting new work:

- Independent social work pilots: DH commissioned SCIE to manage these pilots for adults.
- Defining excellence: The Care Quality Commission (CQC) commissioned SCIE to consult on and develop a workable definition of excellence to support a potential Excellence Award, currently out for consultation.
- Learning together to safeguard children: The Department for Education (DfE) provided us with a grant to run accredited training for serious case reviewers, collaborating with Barnardos and the Office for Public Management (OPM).
- Centre for Excellence and Outcomes: The DfE extended funding for C4EO. SCIE's role in the consortium is to develop and disseminate resources and to lead on two themes.

Supporting the vision for social care

Commission on funding for long term care

SCIE submitted written evidence to the Dilnot Commission and participated as a member of the Commission's External Reference Group and met the Commission members and Secretariat to agree how the charity could support its work.

Support for sector-led improvement

SCIE has a key national role in supporting sector-led improvement under the terms of the new partnership agreement "Think Local, Act Personal". It has been agreed by the partnership that SCIE should host the national infrastructure required to assist the delivery of the new agreement. Staffing details, etc, are now being finalised. SCIE is also a member of the "Promoting Excellence in Adult Social Care" Programme Board, hosted by Local Government Group (LGG).

Excellence scheme for regulated services

As part of proposed changes to the system for assessing quality beyond essential standards, the Care Quality Commission asked SCIE to help build consensus about defining and demonstrating 'excellence' in regulated services. Following a wide-ranging programme of scoping and engagement activity, SCIE submitted its definition of 'excellence' together with supporting documentation setting out the evidence base in October 2010. This forms a key part of the current consultation on this proposed award scheme.

Supporting the vision for social care (continued)

Dementia: implementation of strategy and plan

SCIE's popular Dementia Gateway continues to develop strongly. The charity has continued to engage with the sector to review the content and with a view to targeting new audiences including, in the first instance, the many health professionals that subscribe to networks such as dignity in care. SCIE has involved carers, home care workers and personal assistants in user testing of the site with some very positive feedback. The charity is also actively engaged in a range of policy and practice development activity as part of the national dementia strategy and, as a member of the Dementia Action Alliance, to take forward commitments set out in the National Dementia Declaration for England. This includes work to help reduce use of anti-psychotic drugs and promote sharing of good practice.

Adult safeguarding and risk enablement

SCIE has been working for some time with the key agencies involved in adult safeguarding across London, including adult social care services, the NHS and the police to develop multi-agency policy and procedures to protect adults at risk in London. The charity launched the procedures at a well attended conference on 19 January 2011; further materials, including a concise *At A Glance* guide for staff and a good practice guide, are in production.

Prevention hub

In early December 2010, SCIE launched a new section on its website on prevention and well-being. This hub brings together practice messages, evidence and tools from the growing programme of work in this area and will develop overtime. The initial materials included emerging practice messages on reablement, a practice enquiry about mental and well-being of Black and Minority Ethnic (BME) older people and work on the ethics of telecare. SCIE plans to publish and disseminate a range of other products over the next few months and has established an external advisory group to steer its work programme. The group, co-chaired by a service user, brings together a range of perspectives on interventions that help people to retain or regain independence and well-being including people using services, carers, professionals/commissioners in health and social care, providers and the research community.

A commissioner's guide to developing and sustaining user-led organisations (ULO) guide

All local authorities are expected to have developed and strengthened ULOs in their area. SCIE's interactive guide supports commissioners on how to develop strong and sustainable user-led organisations (ULOs).

Supporting the vision for social care (continued)

Mental Capacity Act (MCA) 2005

In partnership with the national trade associations in social care, we have placed a Provider Development Manager (PDM) with the English Community Care Association (ECCA), the National Care Association (NCA) and United Kingdom Homecare Association (UKHCA). The PDMs are using the resources produced by SCIE to develop, co-ordinate and deliver a programme of work, including training programmes, events and other activities, designed to embed the principles underpinning the MCA in to frontline practice. All providers will be eligible to participate and not just those of the host bodies. This is another example of direct implementation support to providers in response to sector need.

Social Work Practice Pilots for Adults

SCIE hosts the government funded project support for Social Work Practice Pilots. The aim of the Social Work Practice Pilots for Adults is to determine the benefits and risks of the provision of social work services through social enterprises contracted by Local Authorities rather than by direct provision. The assessment will involve criteria including outcomes for people who use services, quality of social workers and other staff, and value for money.

Families

NICE/SCIE joint guideline on the emotional and physical health of Looked After Children

In October 2010, NICE and SCIE published joint guidance on promoting the quality of life for looked after children. The NICE/SCIE joint guide is aimed mainly at managers and social care staff, to explain what research tells us are the key areas to focus on, in order to improve the lives of looked after children. SCIE has begun a new joint clinical guideline with NICE on Conduct Disorder. The focus of this work is likely to be recognition, intervention and management across social care and education settings, as well as health settings.

Learning Together

A partnership led by SCIE has won grant funding from the DfE to support child protection services to use the Learning Together model for case reviews. The other partners are Barnardos and the Office for Public Management (OPM). The total award is just under £1 million for two years and started in April 2011.

With respected roots in engineering, Learning Together brings multi-agency groups of practitioners together to critically reflect on their practice by reviewing a single case. The model, which has been successfully piloted in several areas, supports an analysis that goes beyond identifying what happened towards explaining why it happened and involves all services connected to a case.

Families (continued)

Learning Together (continued)

SCIE will play a key role in providing a national overview of findings generated by the reviews. These will be collated and disseminated throughout the project. The project will also enable us to continue to refine and develop the model in dialogue with local services. A recent Children and Adult Safeguarding Congress identified the potential for this model to be relevant for adults.

The Centre for Excellence and Outcomes in Children and Young People's Services (C4EO)

The three year contract for SCIE and other consortium to provide C4EO ended on 31 March 2011. The DfE has indicated that it wishes to create a mechanism for improvement work to be sector led but the mechanisms through which this would work are not yet in place. However, there has been transitional support provided to maintain C4EO until the end of June 2011 for SCIE to maintain the C4EO web and IT support as well as professional input from the Families and Children's team.

Knowledge Transfer and Innovation

Web development

SCIE's Web team delivered major projects to design and develop websites for the National Skills Academy for Social Care and the College of Social Work, which were both launched in January 2011. The redesign of the main SCIE site was launched in July 2011. SCIE also uses social media such as twitter and facebook to communicate with stakeholders and social care staff.

Social Care Online

Social Care Online is the largest social care database and is internationally accessible. The automated ATHENS registration system was successfully launched in December 2010. This will facilitate the processing of the steady stream of requests that SCIE receives for an ATHENS password (that provides access to online journals enabling social care staff to keep fully up to date with the latest research and development). It will also enable SCIE to actively promote the service and increase uptake, confident of the ability to respond quickly and efficiently. The aim is to give social care professionals equivalent access to their colleagues in, for example, health.

E-learning and Social Care TV

It was another successful year of the e-learning team, shortlisted for two awards for e-learning, launching XII learning objects and developing 25 more for launch in summer of 2011. 35 web based video films were produced for Social Care TV, released in a phased delivery over the year and into the summer of 2011. All have been well received and reviewed by the sector with 204,451 user sessions on the e-learning pages, and 404,902 on the SCTV site in the year.

Workforce Development

Adult Workforce Development Plan

The DH has formed a programme board to support the implementation of the Adult Social Care Workforce Development Plan. SCIE attends this board to report on the work it is undertaking to support the 'Joint and Integrated Working' component of the plan. The key components of SCIE's work are in support of the Social Work Reform Board (particularly the development of the College of Social Work), 'Get Connected', and the integration of Health and Social Care.

Social Work Reform Board and the Munro Review

In addition to continued proactive membership of the Reform Board's structures, SCIE has initiated work to strengthen the resources that support the Board's approach in the areas of user and carer involvement, and in research-mindedness. SCIE is also exploring ways of supporting the College of Social Work in its work to develop the social work capabilities framework. In support of the Munro Review, SCIE has made significant contributions to the professional capabilities framework for social work and to the systems approach to case reviews.

The College of Social Work

The Interim Board of the College has agreed the Strategic Vision for the College, and the membership eligibility and criteria. Recruitment has begun with over 6,700 social workers indicating that they wish to join the College of Social Work. The College is on course to become a legal entity by September 2011 and a separate organisation from SCIE by April 2012. The College has held a variety of events to engage with the profession, and also to hold further online surveys to enable the profession to contribute to the development of the College. The Co-chairs continue to be active, undertaking a range of speaking and conference engagements and meeting with key stakeholders. Meetings are continuing with the Health Professions Council and with the General Social Care Council (GSCC) to enable the College to drive up professional standards. Maurice Bates sits on the Professional Liaison Group of the Health Professions Council (HPC), to develop proficiency standards for social work. Corinne May-Chahal was a member of the Munro Review Reference Group and Chairs the Media sub-group of the Review.

A considerable amount of time has been spent managing relationships with the British Association for Social Workers (BASW), including discussions that were mediated by DfE and DH. A memorandum of understanding has now been agreed and endorsed by the BASW annual general meeting.

Workforce Development (continued)

Get Connected

Get Connected is distributing £12m through four cycles of grant applications. Because of the high number of applications under cycle 3, the External Advisory Group has given indicative priorities for selection around under-represented areas, types of service or structure. Because of escalating demand, more restricted eligibility criteria were agreed for Cycle 4. To allow sufficient time for this analysis and to establish really clear criteria to minimise disappointment, the programme partners and External Advisory Group members were consulted, and endorsed deferring the start date for Cycle 4 until late January 2011 rather than November 2010 as was originally intended. Distribution of the Cycle 4 grants will then take place in 2011-12.

Joint and integrated working with health

The government has allocated specific funding for NHS and local authorities to develop reablement services. Having recently published the research briefing on this topic, SCIE is moving to the next stage of building workforce capacity to ensure that key commissioners and other practitioners in health and social care – including general practitioners (GPs) and occupational therapists (OTs) as well as home care providers – understand the implications for them. SCIE anticipates that the evidence assessment of cost-effectiveness, together with updated practice messages and new models developed will support a series of 'At A Glance' briefings and e-learning. An article will be appearing soon in Health Service Journal (HSJ) and SCIE will also be developing resources for social care staff that are supervised in integrated workforce settings.

Centre for Workforce Intelligence (CFWI)

SCIE participates in the CFWI Social Care Learning Circle that will support the development of the CFWI business plan for social care.

Newly Qualified Social Workers (NQSW)

The NQSW digital resource project is a collaboration between Skills for Care and SCIE. Skills for Care drew up a framework consisting of 12 outcome statements to support newly qualified social workers in adult services. It is a systematic way of assisting social workers into their role once they have qualified. Producing the resource has involved working in close consultation with Skills for Care, service users, newly qualified social workers, employers, supervisors and representatives from higher education. The launch date for this resource was 21 October 2010, at the 'Social work: building the workforce together' conference organised by Skills for Care.

Wales

Independent Commission on Social Services

The Chief Executive was a member of the Independent Commission on Social Services in Wales which completed its report for submission to the Deputy Minister with a launch event which took place on 30 November 2010. A White Paper for Wales was published in March 2011 building on the recommendations of the Independent Commission.

SCIE's work to support the improvement agenda in Wales

SCIE's future relationship with the Welsh Assembly Government will be in support of the improvement agenda aligned to priorities described in Sustainable Social Services for Wales: A Framework for Action. This should focus on SCIE's key role as a knowledge transfer organisation and making the most of the combined knowledge and expertise. SCIE has started discussions to identify a few high impact, quick wins through this year's work programme focused on priorities in Sustainable Social Services.

Care Council Wales

The Care Council Wales has given excellent feedback on SCIE's resources, their usefulness in the classroom and workplace for training and education, and SCIE's personal style of communication. A number of options were identified in response to this feedback, including links to Welsh resources on the SCTV site, contributions to work on dignity and dementia and exchange of examples of good practice. SCIE is collaborating with the Care Council Wales to develop a Wales page on the SCIE website (as part of SCIE's current work to re-develop the website), to ensure Care Council materials are incorporated in SCIE's dementia gateway and to encourage submissions to SCIE's good practice framework.

Northern Ireland

10 year Quality Strategy for Health and Social Care

The DHSSPSNI has recently published its 10 year Quality Strategy for Health and Social Care. SCIE contributed to its production and will now be responding positively to the strategy by offering support to its implementation.

SCIE NI steering group

The first meeting of the SCIE NI Steering Group, consisting of social care leaders from the statutory and independent sectors, and user and care representatives took place on 6 October 2010 in the offices of the Northern Ireland Social Care Council (NISCC). NISCC have endorsed and promoted the use of SCIE materials, particularly the Dementia Gateway, as evidence of CPD for social care staff renewing their registration.

Northern Ireland (continued)

Regulation and Quality Improvement Authority

Discussions have taken place with the Regulation and Quality Improvement Authority (RQIA) and it has been agreed that the Memorandum of Understanding (MOU) between both organisations be renewed.

SCIE NI Practice Development Manager

The SCIE NI Practice Development Manager continues to make good progress on the work programme agreed with DHSSPSNI.

International activity

SCIE's work continues to attract international interest and funds. SCIE was invited to present a plenary session at the June 2010 Joint World Conference on Social Work and Social Development in Hong Kong. SCIE's Head of Quality and Research presented SCIE's work on developing the evidence base for practice. As part of this visit, he also met representatives of the Hong Kong Council for Social Services, which is exploring the potential for establishing an improvement agency in Hong Kong, The Danish Disability Research Centre visited in September 2010 to follow up their interest in SCIE's work developing good practice. SCIE made a strong contribution to the 12th Annual Meeting of the Inter-Centre Network for the Evaluation of Social Work held in York. SCIE's presentations focused on negotiating joint approaches to creating quality guidelines with health partners. In October 2010, Dr Deborah Rutter represented SCIE at the first joint conference between the Cochrane and Campbell Collaborations, international organisations fostering systematic reviews of the evidence base for health and social care. Dr Sheila Fish's work developing the systems approach for case reviews attracted interest at the European level .The German Youth Institute (DJI) has twice invited SCIE to present on the model at conferences in Munich, which drew together a range of child welfare professionals, academics and politicians from the different German states. They have also commissioned SCIE to provide methodological consultancy on a child death review of "Lea-Sophie", a high profile child death in the city of Schwerin. SCIE has the lead in proposing to bring together European colleagues working in this area, including the German Youth Institute and the Dutch Safety Board for a symposium at the inaugural European Conference of Social Work Research held in Oxford in March 2011. Discussions are underway with other potential partners in bidding for EU funds.

SCIE organisational issues

Customer Audit

SCIE commissioned the research agency, TNS-BMRB, to carry out a customer audit. 42 leaders in social care were interviewed about their perceptions of our impact and hopes for SCIE's future role. Other frequent users were interviewed and 585 questionnaires have been analysed. The outcome of this audit has informed the development of SCIE's future strategy.

SCIE organisational issues (continued)

Relocation of SCIE offices

The lease on SCIE's current offices expires on 30 September 2011 and the charity has been required to comply with Government policy to move into empty offices in the civil estate. Appropriate accommodation has been identified at 2-4 Cockspur Street and the Board approved the agreement of a lease on this property at its meeting in March 2011. Negotiations have now concluded and exchange of contracts took place on 10 May 2011. The move took place at the end of August 2011.

Participation and engagement

The Partners' Council is SCIE's key stakeholder network. It is a mixed group of professional networks, providers, national agencies, educators and a third of the membership consists of user and carer led organisations. The Partners' Council and user/carer involvement in SCIE more widely has now been independently evaluated. The report is under consideration by the Board of SCIE and will shortly be discussed by the Partners' Council itself. It will inform SCIE's ongoing work to improve engagement with users and carers.

Investors in People

In June 2010, SCIE successfully retained its Investors in People accreditation. Just under a third of the SCIE workforce was interviewed as part of the review. The report highlighted that SCIE had made considerable progress since the initial assessment in 2007. Key successes included improved business planning, enhanced internal communications and strengthened management capability and accountability. In addition, SCIE's commitment to learning and development and its support for flexible working arrangements received very positive feedback. The assessor will come back at various points prior to the next assessment, in three years, to review progress towards recommendations outlined in the report.

Future plans

SCIE's business plan for 2011-12 is set out in three sections:

- Work that is undertaken for commissioners, including work with NICE.
- Work with organisations in collaboration (for example C4EO), or with partners in a specific project (for example Learning Together).
- The outline business cases for the Consumer Information Portal, Dementia Gateway, and Improving Practice.

Future plans (continued)

Commissioned work

The DH has made a grant of £3.4m available to SCIE for 2011-12 which is in accordance with expectations. In addition, project funding has been allocated from the DH Workforce Directorate of £1m to support e-learning and Social Care TV and £150,000 for 'Joint and Integrated working' with the NHS. The Welsh Government has confirmed its contribution of £178,000 to support SCIE's work in Wales. Funding from Northern Ireland is based on the application of the Barnett Formula to the care grant agreed by DH.

NICE

The extension of the remit of NICE to include social care and the development of Quality Standards is part of the Health and Social Care Bill. Any delay to the passage of the Bill will have a consequence to the timetable of implementation and potentially to aspects of the reforms. Early discussion will take place with officials to discuss how any delay is managed. This is likely to be addressed in the oversight meetings already scheduled. Good progress is being sustained to date. SCIE has established an internal project board to support joint work, led by NICE on the development of social care quality standards, with an early emphasis on pilots.

Collaborations

Three key collaborations will provide opportunities for SCIE to extend its reach across the sector:

- Think Local Act Personal (TLAP). SCIE has a key national role in hosting the infrastructure for the delivery supporting sector-led improvement under the terms of the new partnership agreement "Think Local, Act Personal". A Memorandum of Understanding has been agreed between DH, SCIE, and the Association of Directors of Adult Social Services (ADASS) and progress is being made to provide facilities for staff and transfer funding to SCIE.
- **C4EO.** Whilst the DfE endorse sector led improvement, arrangements for its funding and delivery through LGG are still subject to agreement. C4EO was funded until the end of June 2011 and though this will change, the work that it does could still provide a platform from which SCIE could bid with its three established consortium partners.
- **College of Social Work.** The College of Social Work will be established as a separate legal entity by April 2012. SCIE must position itself to work with the College as a partner in building a strong and confident social work profession and as significant supplier of knowledge and expertise.

Future plans (continued)

Partnerships

Currently the main SCIE project that has been funded on the basis of partners bidding against a public tender is 'Learning Together'. As lead partner SCIE, together with Barnardos and OPM will promote and roll out the SCIE Learning Together model for case review (with the aim of achieving sustainability over a 2 year period), in the context of local sector–led improvement, to improve the quality of frontline practice and exercise of professional judgement to protect children. This will significantly build SCIE's brand.

A marketing and competitor analysis has been undertaken as part of the development of the SCIE business plan which has identified opportunities for diversification and new business development.

Transforming SCIE

The delivery of a new business model will require the transformation of SCIE as an organisation rather than just the acquisition of new skills and a more commercial culture. Therefore, a transition plan has been prepared using the 7S model of organisational change. This enables changes to be grouped into the different functions of an organisation and helps in understanding how each aspect affects another. It also demonstrates that all seven aspects of the organisation must change.

Financial review for 2010–11

The financial position at the end of the year is set out below.

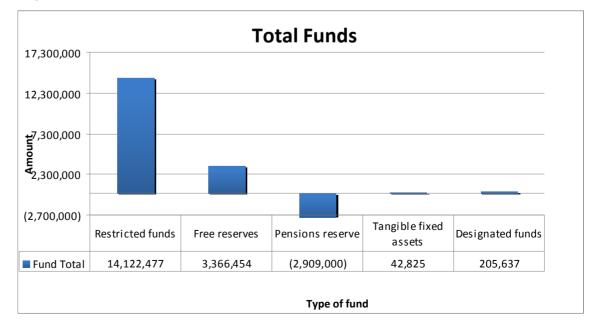


Figure 1: Total funds:

Financial review for 2010–11 (continued)

The balance sheet shows total funds of £14,828,393 at 31 March 2011. Of this, \pounds 14,122,477 were restricted. These monies have either been restricted for use on specific projects or they comprise donations subject to donor-imposed conditions. Full details of these restricted funds can be found in note 14 to the financial statements together with an analysis of movements in the year.

A further £42,825 of the total funds is represented by tangible fixed assets and \pounds 205,637 has been set aside, or designated, by the trustees to fund projects that were ongoing at 31 March 2011.

The remaining general funds of SCIE are 'free reserves' and total £3,366,454 at 31 March 2011. The trustees consider that this level of free reserves is adequate but not excessive given SCIE's short life and provides a solid foundation on which to build.

The actuaries have calculated SCIE's share of the deficit on the defined benefit pension fund at 31 March 2011 to be £2,909,000. For further information, see note 18 of the financial statements.

SCIE received its income mainly in the form of grants and spent its money on charitable activities set out in service level agreements and in restricted fund agreements.

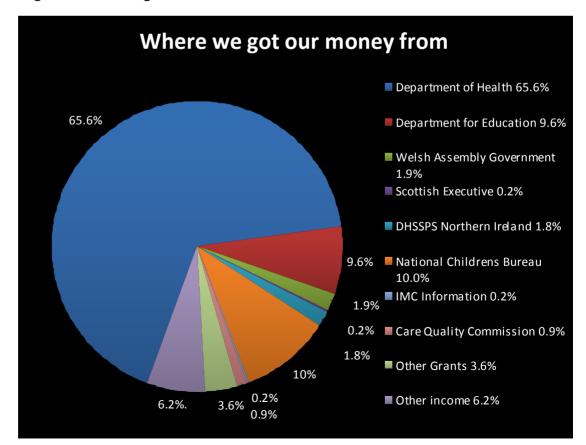


Figure 2: Incoming resources

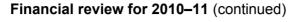
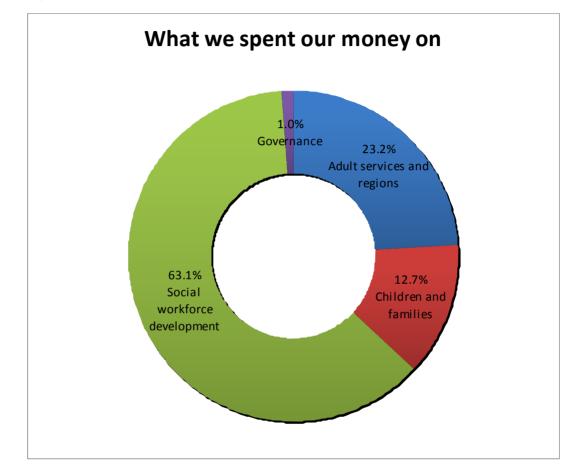


Figure 3: Resources expended



Policies

Reserves policy

SCIE carries out a diverse range of activities, some of which comprise short-term and externally-funded projects, whilst others are long-term projects requiring significant ongoing financial commitment and investment.

The trustees have examined the requirement for free reserves, that is, those unrestricted funds not invested in tangible fixed assets, designated for specific purposes or otherwise committed. This has been undertaken by a regular consideration of pension liabilities both by the audit committee and the board of trustees, including the information from the triennial review and FRS17 valuation. The trustees have assessed the risks arising from a more uncertain future.

The trustees consider that, given the nature of SCIE's work, the level of free reserves should be approximately $\pounds 3,000,000$. The trustees consider that this is an appropriate amount to set aside for the potential liabilities of the pension scheme and the liabilities that could arise in relation to staff employment contracts and contracts for equipment.

Policies (continued)

Reserves policy (continued)

The level of free reserves was \pounds 3,366,454 at 31 March 2011. The trustees consider that this level of free reserves is adequate but not excessive given SCIE's short life and provides a solid foundation on which to build.

The DH provides agreed funding quarterly in advance and the trustees are satisfied that SCIE is adequately funded for routine expenditure at any one time. The reserves policy was reviewed during this financial year and will be reviewed again by the board at its meeting in September 2011.

Commissioned work

The DH has made a grant of £3.4m available to SCIE for 2011-12 which is in accordance with expectations. In addition, project funding has been allocated from the DH Workforce Directorate of £1m to support e-learning and Social Care TV and £150,000 for 'Joint and Integrated working' with the NHS. The Welsh Government has confirmed its contribution of £178,000 to support SCIE's work in Wales.

Funding from Northern Ireland is based on the application of the Barnett Formula to the core grant agreed by DH

Investment policy

SCIE does not have long-term investments. Funds that are surplus to requirements in the short term are kept on treasury deposit.

The charity's assets

Acquisitions and disposals of fixed assets during the year are recorded in the notes to the financial statements (see note 10).

Approved by the trustees and signed on their behalf by:

Trustee

Approved by the trustees on:

Independent auditor's report 31 March 2011

Independent auditor's report to the members of Social Care Institute for Excellence

We have audited the financial statements of Social Care Institute for Excellence for the year ended 31 March 2011 which comprise the statement of financial activities, the balance sheet, the cash flow statement, the principal accounting policies and the related notes. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

This report is made solely to the charity's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charity's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's members as a body, for our audit work, for this report, or for the opinions we have formed.

Respective responsibilities of trustees and the auditor

The trustees are also the directors of the charitable company for the purposes of company law. As explained more fully in the trustees' responsibilities statement set out in the trustees' report, the trustees are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view.

Our responsibility is to audit and express an opinion on the financial statements in accordance with applicable law and International Standards on Auditing (UK and Ireland). Those standards require us to comply with the Auditing Practices Board's (APB's) Ethical Standards for Auditors.

Scope of the audit of the financial statements

An audit involves obtaining evidence about the amounts and disclosures in the financial statements sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of: whether the accounting policies are appropriate to the charitable company's circumstances and have been consistently applied and adequately disclosed; the reasonableness of significant accounting estimates made by the trustees; and the overall presentation of the financial statements. In addition, we read all the financial and non-financial information in the trustees' report to identify material inconsistencies with the audited financial statements. If we become aware of any apparent material inconsistencies we consider the implications for our report.

Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2011 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Opinion on other matter prescribed by the Companies Act 2006

In our opinion the information given in the trustees' report for the financial year for which the financial statements are prepared is consistent with the financial statements.

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept; or
- the financial statements are not in agreement with the accounting records; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

Amanda Francis, Senior Statutory Auditor for and on behalf of Buzzacott LLP, Statutory Auditor 130 Wood Street London EC2V 6DL

Statement of financial activities Year to 31 March 2011

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	Notes	Unrestricted funds £	Restricted funds £	2011 Total funds £	2010 Total funds £
Income and expenditure					
Incoming resources					
Incoming resources from generated					
funds					
. Interest receivable		186,219	_	186,219	185,031
Incoming resources from charitable activities	1	4,213,570	5,072,453	9,286,023	21,910,834
Other incoming resources	2	431,204	6,510	437,714	68,056
Total incoming resources		4,830,993	5,078,963	9,909,956	22,163,921
Resources expended Charitable activities					
. Adult services	3	3,449,787	1,664,661	5,114,448	4,867,904
. Families	3	1,113,872	1,684,133	2,798,005	2,376,768
. Workforce development	3	986,196	12,890,849	13,877,045	3,981,013
Governance costs	4	213,888	50	213,938	165,432
Total resources expended		5,763,743	16,239,693	22,003,436	11,391,117
Net (outgoing) incoming resources for the year before		(000 750)	(11,100,700)	(10,000,100)	10 770 00 1
transfers	6	(932,750)	(11,160,730)	(12,093,480)	10,772,804
Transfers between funds	14	1,107,098	(1,107,098)		
Statement of total recognised gains and losses					
Net incoming (outgoing) resources for the year after transfers i.e. net income		171.010	(40.007.000)	<i>(10.000,000)</i>	40 770 004
(expenditure)		174,348	(12,267,828)	(12,093,480)	10,772,804
Other recognised gains and losses					
Past Service gain in respect to defined benefit pension scheme	18	735,000	_	735,000	_
Actuarial loss in respect to defined		,			
benefit pension scheme	18	(650,000)		(650,000)	(1,147,000)
Net movement in funds		259,348	(12,267,828)	(12,008,480)	9,625,804
Fund balances brought forward at 1 April 2010		446,568	26,390,305	26,836,873	17,211,069
Fund balances carried forward at 31 March 2011		705,916	14,122,477	14,828,393	26,836,873

All of the charity's activities derived from continuing operations during the above two financial periods.

The charity has no recognised gains and losses other than those shown above and therefore no separate statement of total recognised gains and losses has been presented.

Balance sheet 31 March 2011

DRAFT

	Notes	2011 £	2011 £	2010 £	2010 £
Fixed assets	10100	~	~		~
Tangible assets	10		42,825		168,452
Current assets					
Debtors	11	1,379,377		721,153	
Short term deposits		2,500,000		29,900,000	
Cash at bank and in hand		14,789,140		699,661	
		18,668,517		31,320,814	
Creditors: amounts falling due					
within one year	12	(973,949)		(1,967,393)	
Net current assets			17,694,568		29,353,421
Total net assets excluding					
pension liability			17,737,393		29,521,873
Pension liability	18		(2,909,000)		(2,685,000)
Total net assets including pension liability			14,828,393		26 936 973
			14,020,393		26,836,873
Represented by:					
Funds and reserves					
Income funds:					
Restricted funds	14		14,122,477		26,390,305
Unrestricted funds					
. General fund					
Free reserves			3,366,454		2,595,354
Pension reserve	18		(2,909,000)		(2,685,000)
			457,454		(89,646)
. Tangible fixed assets fund			42,825		104,565
. Designated funds	15		205,637		431,649
			14,828,393		26,836,873

Approved by the trustees and signed on their behalf by:

Trustee

Approved on:

Company Registration No. 04289790 (England and Wales)

Charity Registration No.1092778 (England and Wales)

	Notes	2011 £	2010 £
Net cash (outflow) inflow from operating activities	A	(13,468,992)	11,727,404
Returns on investment and servicing of finance	В	186,219	192,097
Capital expenditure	В	(27,748)	(62,440)
Management of liquid resources	В	(13,310,521) 27,400,000	11,857,061
Increase (decrease) in cash	C	14,089,479	(242,939)

Notes to the cash flow statement for the year to 31 March 2011

A Adjustment of net (outgoing) incoming resources for the year to net cash (outflow) inflow from operating activities

	2011 £	2010 £
Net (outgoing) incoming resources for the year	(12,093,480)	10,772,804
FRS17 pension charge	309,000	125,000
Interest receivable	(186,219)	(185,031)
Depreciation charge	153,375	211,154
Increase in debtors	(658,224)	(367,749)
(Decrease) increase in creditors	(993,444)	1,171,226
Net cash (outflow) inflow from operating activities	(13,468,992)	11,727,404

B Gross cash flows

	2011 £	2010 £
Returns on investment and servicing of finance Interest received	186,219	192,097
Capital expenditure		
Payments to acquire tangible fixed assets	(27,748)	(102,934)
Proceeds from disposal of tangible fixed assets	_	40,494
	(27,748)	(62,440)
Management of liquid resources		
Decrease (increase) in cash invested in short term deposits	27,400,000	(12,100,000)

Cash flow statement Year to 31 March 2011

C Analysis of changes in net funds

	At 1 April 2010 £	Cash flows £	At 31 March 2011 £
Cash in hand and at bank	699,661	14,089,479	14,789,140
Short term deposits	29,900,000	(27,400,000)	2,500,000
	30,599,661	(13,310,521)	17,289,140

Basis of accounting

The financial statements have been prepared under the historical cost convention and in accordance with the requirements of the Companies Act 2006. Applicable United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice) and the Statement of Recommended Practice "Accounting and Reporting by Charities" (SORP 2005) have been followed in preparing these financial statements.

Incoming resources

Incoming resources are recognised in the year in which the charity is entitled to receipt and the amount can be measured with reasonable certainty. Income is deferred only when the charity has to fulfil conditions before becoming entitled to it or where the donor or funder has specified that the income is to be expended in a future accounting period.

Grants from government and other agencies have been included as incoming resources from charitable activities as these comprise either contracts for services or they relate to specific services.

Resources expended and the basis of apportioning costs

Expenditure is included in the statement of financial activities when incurred and includes any attributable VAT which cannot be recovered.

Resources expended comprise the following:

- a. Charitable activities comprise expenditure on the charity's primary charitable purposes as described in the trustees' report. Such costs include:
 - Salaries and other staff related costs;
 - Office and property related costs;
 - Costs of research commissions;
 - Publicity and dissemination costs;
 - Support costs.

The majority of costs are directly attributable to specific activities although certain shared costs are apportioned, based on the number of employees undertaking each specific activity.

b. Support costs represent indirect charitable expenditure. In order to carry out the primary purposes of the charity it is necessary to provide support in the form of personnel development, financial procedures, provision of office services and equipment and a suitable working environment. These costs are allocated out to the activities they are supporting on the basis described in note 5.

Resources expended and the basis of apportioning costs (continued)

c. Governance costs comprise the costs incurred which are directly attributable to the management of the charity's assets, organisational procedures and the necessary legal procedures for compliance with statutory requirements.

Tangible fixed assets

All assets costing more than £1,000 and with an expected useful life exceeding one year are capitalised.

Tangible fixed assets are capitalised and depreciated at the following annual rates in order to write them off over their estimated useful lives:

٠	Computer and IT equipment	33.3% per annum based on cost
•	Office furniture and fittings	25% to 33.3% per annum based on cost
٠	Leasehold improvements	over the remaining period of the lease

Fund accounting

Restricted funds comprise monies raised for, or which have their use restricted to, a specific purpose, or contributions subject to donor imposed conditions.

Designated funds are monies set aside out of the general fund and designated for specific purposes by the trustees.

The tangible fixed assets fund represents the net book value of the charity's tangible fixed assets held under unrestricted funds. This fund has been separated from other unrestricted funds in order to emphasise that the assets are of fundamental importance to the charity being able to achieve its charitable objectives and, as such, their value should not be regarded as realisable.

The general fund represents those monies which are freely available for application towards achieving any charitable purpose that falls within the charity's objects.

Leased assets

Rentals applicable to operating leases where substantially all of the benefits and risks of ownership remain with the lessor are charged to the statement of financial activities on a straight-line basis over the lease term.

Pension costs

The charity contributes to a defined benefits pension scheme providing benefits based on final pensionable salary. The assets of the scheme are held and managed separately from those of the charity.

Principal accounting policies 31 March 2011

Pension costs (continued)

Pension scheme assets are measured at fair value at each balance sheet date. Liabilities are measured on an actuarial basis using the projected unit method. The net of these two figures is recognised as an asset or liability on the balance sheet.

Any change in the asset or liability between balance sheet dates is reflected in the statement of financial activities in recognised gains and losses for the period.

Liquid resources

Liquid resources represent monies held on short term deposit with banks registered in the United Kingdom.

1 Contracts, grants and service agreements

	Unrestricted funds £	Restricted funds £	2011 Total funds £	2010 Total funds £
Department of Health				
. Section 64 Core Grant	3,787,650	1,000,000	4,787,650	5,925,259
. Project grants	26,282	1,690,683	1,716,965	14,343,111
	3,813,932	2,690,683	6,504,615	20,268,370
Department for Education		949,950	949,950	_
Welsh Assembly Government	186,960	—	186,960	190,000
The Scottish Executive	20,000	—	20,000	50,000
Department of Health, Social Services and				
Public Safety (Northern Ireland)	162,053	17,300	179,353	151,063
National Childrens Bureau	5,000	968,919	973,919	821,400
IMC Information		22,295	22,295	51,155
Care Quality Commission	—	90,000	90,000	—
Skills Funding Agency (formerly Learning & Skills Council)	—	—	—	112,500
Other funders	25,625	333,306	358,931	266,346
	4,213,570	5,072,453	9,286,023	21,910,834

The above contracts, grants and service agreements related to the following charitable activities:

	Unrestricted funds £	Restricted funds £	2011 Total funds £	2010 Total funds £
Adult services	2,626,038	1,051,059	3,677,097	4,614,743
Families	1,105,660	1,708,683	2,814,343	2,898,817
Workforce development	398,739	2,312,711	2,711,450	14,295,267
Other	83,133	—	83,133	102,007
	4,213,570	5,072,453	9,286,023	21,910,834

2 Other incoming resources

	Unrestricted funds £	Restricted funds £	2011 Total funds £	2010 Total funds £
Administrative services	387,193	_	387,193	_
Other income	44,011	6,510	50,521	68,056
	431,204	6,510	437,714	68,056

Notes to the financial statements 31 March 2011

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3 Cost of charitable activities

	Unrestricted funds £	Restricted funds £	2011 Total funds £	2010 Total funds £
Adult services				
. Staff costs	1,392,531	677,548	2,070,079	1,925,126
. Office costs	162,816	2,149	164,965	219,787
. Premises costs	284,213	—	284,213	280,423
. Commissioning costs	117,214	636,771	753,985	468,363
. Electronic access and publication costs	107,837	127	107,964	89,685
. Publicity and dissemination	98,431	101,342	199,773	210,129
. Other costs	_	227,942	227,942	200,000
. Support costs (note 5)	1,286,745	18,782	1,305,527	1,474,391
	3,449,787	1,664,661	5,114,448	4,867,904
Families				
. Staff costs	406,784	722,697	1,129,481	969,136
. Office costs	69,781	43,194	112,975	144,789
. Premises costs	121,753	78,080	199,833	172,007
. Commissioning costs	59,152	734,231	793,383	420,162
. Electronic access and publication costs	35,946	9,648	45,594	28,916
. Publicity and dissemination	_	40,148	40,148	72,069
. Other costs	294	50,002	50,296	66,667
. Support costs (note 5)	420,162	6,133	426,295	503,022
	1,113,872	1,684,133	2,798,005	2,376,768
Workforce development				
. Grants payable	—	9,108,919	9,108,919	—
. Staff costs	236,649	1,299,842	1,536,491	1,609,431
. Office costs	25,120	12,157	37,277	99,756
. Premises costs	43,274	9,631	52,905	108,205
. Commissioning costs	49,911	1,539,341	1,589,252	1,140,457
. Electronic access and publication costs	71,891	19,534	91,425	59,764
. Publicity and dissemination	7,889	725,066	732,955	252,475
. Other costs	—	168,309	168,309	227,020
. Support costs (note 5)	551,462	8,050	559,512	483,905
	986,196	12,890,849	13,877,045	3,981,013
Total	5,549,855	16,239,643	21,789,498	11,225,685

4 Governance costs

	Unrestricted funds £	Restricted funds £	2011 Total funds £	2010 Total funds £
Legal and professional fees	23,709	_	23,709	15,716
Trustees' expenses, payments to trustees and other trustee related costs (note 8)	93,890	50	93,940	67,322
Partners' Council costs	65,575		65,575	52,326
Other costs	30,714	_	30,714	30,068
	213,888	50	213,938	165,432

Governance costs include £48,854 in relation to staff costs (2010 - £48,733).

5 Support costs

	Adult services £	Families £	Workforce development £	2011 Total funds £	2010 Total funds £
Staff costs	774,260	252,820	331,826	1,358,906	1,395,056
Premises costs	135,817	44,348	58,207	238,372	211,467
Refurbishment costs	18,782	6,133	8,050	32,965	88,721
Office costs	77,739	25,384	33,317	136,440	149,632
Electronic access and publication costs	17,323	5,657	7,424	30,404	85,333
Publicity and dissemination costs	218,392	71,312	93,596	383,300	388,773
Other costs	63,214	20,641	27,092	110,947	142,336
	1,305,527	426,295	559,512	2,291,334	2,461,318

Support costs are allocated to the activities they are supporting on the basis of the numbers of staff working in each activity.

Other costs include net interest on the pension scheme of £99,000 (2010: \pounds 133,000) (see note 18).

6 Net (outgoing) incoming resources for the year before transfers This is stated after charging:

2011 2010 Unrestricted Restricted Total Total funds funds funds funds £ £ £ £ Staff costs (note 7) 3,439,323 2,700,085 6,139,408 5,947,482 Auditors' remuneration . Statutory audit services 17,200 10,000 .. Current year 17,200 6,509 6,509 5,716 .. Previous year Depreciation 89,488 63,887 153,375 211,154 Operating lease rentals 412,264 412,264 412,624 ____

7 Employees and staff costs

Staff costs during the period were as follows:

	2011 £	2010 £
Wages and salaries	3,716,194	3,422,103
Social security costs	337,509	315,002
Other pension costs	307,279	273,816
FRS17 charge (credit) (note 18)	210,000	(8,000)
	4,570,982	4,002,921
Payments to agency staff and consultants	1,091,559	1,457,326
Other staff related costs	476,867	487,235
	6,139,408	5,947,482

Included within wages and salaries are consultants paid by SCIE who are treated as employees for tax purposes but are not SCIE employees as defined by employment law and thus are not included within the average number of employees in the table below.

Payments to agency staff during the period reflect the need to have personnel in post in order to progress the work of SCIE. Other staff related costs include expenditure in respect of staff training and reimbursed out-of-pocket expenses.

The average number of employees during the period, and analysed by function, was as follows:

	2011 No	2010 No.
Charitable activities		
. Adult services and regions	49	43
. Families	16	16
. Workforce development	21	14
Governance	1	1
	87	74

The number of employees who earned £60,000 per annum or more (including taxable benefits but excluding employer pension contributions) during the year was as follows:

	2011 No.	2010 No.
£60,001 - £70,000	5	5
£70,001 - £80,000	1	1
£80,001 - £90,000	1	1
£90,001 - £100,000	2	2
£150,001 - £160,000	1	1

Contributions were made to a defined benefit pension scheme in respect of all the above employees.

8 Trustees' remuneration

In accordance with the charity's memorandum and articles of association, the Chair of the trustees was paid £33,584 (2010 - £33,584) during the year for services undertaken in the administration of the charity. 2 other trustees were paid a total of £9,583 (2010: 3 trustees – £10,158) on the same basis. The payment for such services has been authorised by the Charity Commission.

Out of pocket travelling and subsistence expenses totalling \pounds ,861 (2010 - \pounds 8,698) were reimbursed to 10 (2010 – 13) trustees during the year.

The charity has purchased insurance to protect it from any loss arising from the neglect or defaults of its trustees, employees and agents and to indemnify the trustees or other officers against the consequences of any neglect or default on their part. The insurance premium paid by the charity during the year totalled \pounds 1,057 (2010 - \pounds 1,532) and provides cover of up to a maximum of \pounds 2 million (2010 - \pounds 2 million).

9 Taxation

SCIE is a registered charity and therefore is not liable to income tax or corporation tax on income derived from its charitable activities, as it falls within the various exemptions available to registered charities.

SCIE is not registered for VAT and therefore is unable to reclaim VAT suffered on expenditure.

10 Tangible fixed assets

	I	Jnrestricted fur	nds		Restricted funds			Restricted funds	
	Computer and IT equipment £	Office furniture and fittings £	Leasehold improve - ments £	Computer and IT equipment £	Office furniture and fittings £	Leasehold improve - ments £	Total £		
Cost									
At 1 April 2010	562,417	94,762	32,693	200,770	79,868	216,930	1,187,440		
Additions	27,748	_	_	_	_	_	27,748		
At 31 March 2011	590,165	94,762	32,693	200,770	79,868	216,930	1,215,188		
Depreciation									
At 1 April 2010	480,454	88,511	16,342	166,092	70,523	197,066	1,018,988		
Charge for year	66,886	6,251	16,351	34,678	9,345	19,864	153,375		
At 31 March 2011	547,340	94,762	32,693	200,770	79,868	216,930	1,172,363		
Net book values									
At 31 March 2011	42,825			_	_	_	42,825		
At 31 March 2010	81,963	6,251	16,351	34,678	9,345	19,864	168,452		

11 Debtors

	2011 £	2010 £
Prepayments and accrued income	186,102	263,684
Other debtors	1,193,275	457,469
	1,379,377	721,153

12 Creditors: amounts falling due within one year

	2011 £	2010 £
Expense creditors	716,697	593,966
Other creditors	_	153,618
Rent and service charge payable	60,500	67,250
Accruals	189,681	77,977
Deferred income (see note 13)	7,071	1,074,582
	973,949	1,967,393

13 Deferred income

	2011 £	2010 £
Balance at 1 April 2010	1,074,582	46,552
Income received in advance	—	1,028,030
Released to statement of financial activities (1,067,511)	_
Balance at 31 March 2011 (see note 12)	7,071	1,074,582

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14 Restricted funds

The income funds of the charity include restricted funds comprising the following unexpended balances of donations and grants held on trusts to be applied for specific purposes:

	A 1				
	At 1 April	Incoming	Resources		At 31 March
	2010	resources	expended	Transfers	2011
	£	£	£	£	£
Service User and Carer Involvement In Social					
Work Education	166,499	_	(80,826)	(8,000)	77,673
SCIE/NICE Guidelines	_	134,950	(104,798)	_	30,152
PRU	_	4,100	_	_	4,100
Digital Dissemination	493,526	_	(321,517)	_	172,009
Learning Together Pilots	41,640	158,800	(124,321)	(14,065)	62,054
E-learning Strategy in Social Care	1,056,099	1,029,676	(1,027,762)	(63,000)	995,013
C4EO	325,854	968,919	(1,174,992)	(69,806)	49,975
Leadership Programme	202,356	_	(60,168)	(142,188)	_
Options for Excellence	7,086	_	(965)	_	6,121
Sustainable Development	68,534	110,000	(98,288)	(6,000)	74,246
Regional Development	17,974	10,057	(20,253)	(7,778)	_
Defining Excellence	_	90,000	(73,279)	(16,721)	_
Mental Capacity Act Training	1,061,581	350	(455,592)	(119,000)	487,339
Personal Budgets and User Experiences	182,240	_	(92,707)	(17,000)	72,533
Autism Strategy	135,544	_	(47,310)	(17,500)	70,734
Provider Development Programme	123,000	_	(77,936)	(3,000)	42,064
Safeguarding Adults	300,000	75,000	(73,201)	(8,700)	293,099
Fair Access to Care Services	5,850	_	(3,644)	(2,206)	_
Free Personal Care Support Tool	_	30,250	(13,086)	(17,164)	—
Social Care Research Ethics Committee	_	72,464	(62,184)	(10,000)	280
Social Care Strategy Development	6,791	_	(6,280)	_	511
Capital Refurbishment	32,342	50,000	(32,965)	(4,628)	44,749
Adult Workforce Development Strategy	874,513	163,085	(341,531)	105,256	801,323
Social Care Practice Pilots	—	1,000,000	(47,831)	—	952,169
E Enablement in Social Care	18,543,901	—	(10,066,565)	(300,000)	8,177,336
In Control	—	300,000	(300,000)	—	_
The College of Social Work	2,394,367	815,000	(1,443,241)	(125,000)	1,641,126
Dignity in Care	8,184	9,283	(10,381)	_	7,086
Approved Social Work Development	950	_	—	(950)	—
Safeguarding Adults Pan London	3,437	_	(2,596)	(841)	—
PSSRU Knowledge	4,538	9,076	(4,500)	—	9,114
Carers Circle of Support	8,000	_	(8,000)	_	_
Social Care Research Methodology Review	5,000	_	(5,000)	—	_
Involvement Helpline	1,100	—	_	(1,100)	_
Parental Mental Health and Child Welfare					
Guidelines	50,000	—	(31,433)	(0=0.0==)	18,567
Care First Direct Payments	252,350	—		(252,350)	_
Athens Password	14,811		(11,692)	(3,119)	
Other restricted funds	2,238	47,953	(14,849)	(2,238)	33,104
	26,390,305	5,078,963	(16,239,693)	(1,107,098)	14,122,477

The specific purposes for which the funds are to be used are as follows:

Service User and Carer Involvement in Social Work Education

This fund represents monies from the DH to build and sustain strategies and practice for user and carer participation in the social work degree, through supporting the development of service user and carer controlled organisations.

14 Restricted funds (continued)

SCIE/NICE Guidelines

This fund represents monies from the former Department of Children, Schools and Families, now the Department for Education, in support of the SCIE/NICE "Looked After" project and for the purposes of the production of guidance.

PRU

The aim of this project is to contribute to the creation of a Policy Research Unit. It will have 4 key research themes, each of which will have input from 4 cross cutting themes of which Social Care is one.

Digital Dissemination

This project is intended to improve SCIE's digital offering to its users and to maximise the benefits of using existing and emerging technologies and practices to deliver its work.

Learning Together Pilots

The "Learning Together" project is focussed on developing a new methodology for how people conduct case reviews and serious case reviews of multi-agency safeguarding and child protection work to underpin service improvement. In the latest legislation, SCIE won individual contracts with different regions in England to train up and collaborate with three different local authorities and their partners in each region to conduct "pilot" case reviews using this new "systems" methologogy.

E-learning Strategy in Social Care

This fund represents monies obtained from the DH to create an e-learning strategy for social care.

Centre for Excellence and Outcomes in Children and Young People's Services (C4EO)

C4EO will identify and coordinate local, regional and national evidence of 'what works', to create a single and comprehensive picture of effective practice in delivering children's services. Using this information, C4EO will offer support to local authorities and their Children's Trust partners, working with them to improve outcomes for children, young people and their families.

Leadership Programme

This fund represents monies from the DH to fund the creation of a development programme for social care leaders.

Options for Excellence

This fund represents monies from the DH to fund consultations with service users and carers on the quality of practice and of social care workers.

Sustainable Development

This fund represents SCIE's work in support of the DH achieving its commitments within the terms of its sustainable development plan.

14 Restricted funds (continued)

Regional Development

This fund supports the creation of posts in the English regions that support the implementation of SCIE material.

Defining Excellence

This is a commission from Care Quality Commission, (CQC), to define excellence in adult social care services as part of their new quality information systems.

Mental Capacity Act Training

This fund represent monies paid to SCIE by the DH to develop a training programme as well as training materials to support the induction of Independent Mental Capacity Advocates as set out in the Mental Capacity Act 2005.

Personal Budgets and User Experiences

This project represents monies held to fund an evaluation of the outcomes, systems, practice and cost-effectiveness of personal budgets for older people.

Autism Strategy

The DH has sponsored SCIE to commission work to identify real barriers, highlight good practice where that can be found and possible interventions to adults (18 plus) with autistic spectrum conditions who need support.

Provider Development Programme

This programme, funded by the DH, involves distributing grants directly to provider organisations to capture and evidence the changes they implement so that the learning can be disseminated more widely to support others.

Safeguarding Adults

These monies, provided by the DH, are to facilitate SCIE's work on various aspects of safeguarding of adults.

Fair Access to Care Services

This fund represents monies received from the DH for the development of Fair Access to Care Services tools.

Free Personal Care Support Tool

This is a fund to devise an assessment tool in order to identify who would be eligible for free personal care at home.

Social Care Research Ethics Committee

This was to provide an ethical review of the social care research proposals.

Social Care Strategy Development

This fund represents a series of small projects that examine the social care strategy.

14 Restricted funds (continued)

Capital Refurbishment

This fund represents monies from the DH to enable SCIE to adequately be supported by IT equipment and office space.

Adult Workforce Development Strategy

This fund enables SCIE to lead and provide additional support which would build workforce development and capability in the sector.

Social Work Practice Pilots

A Department of Health funded programme to establish pilot sites that are led by social workers but independent of local authorities. They will provide the social work services for specific groups of adults in their community and their carers.

E Enablement in Social Care

This fund is to enable SCIE to facilitate the purchase and implementation of new technology in adult social care.

In Control

These funds, provided by the DH, enable SCIE to act as an agent on behalf of the DH to transfer funding to In Control.

In Control was established in 2003 as a project in order to find a new way of organising the social care system. It has developed into an independent charity committed to promoting active citizenship, community development and the reform of the welfare state.

The College of Social Work

These funds represent monies provided by the DH to contribute to the development of the National College of Social Work. The College is on course to become a legal entity by September 2011 and separate organisation from SCIE by April 2012.

Dignity in Care

These monies provided by the DH were to review and update SCIE's Dignity in Care practice guide.

Approved Social Work Development

This fund represents a contribution towards a position paper on Leadership in Mental Health Social Care and Social Work.

Safeguarding Adults Pan London

This fund is used to work with the London-wide safeguarding adults network to produce a set of common guidelines for safeguarding vulnerable adults.

PSSRU Knowledge

This represents monies from the London School of Economics for SCIE's involvement in policy research on knowledge transfer in social care.

14 Restricted funds (continued)

Carers Circle of Support

This project, funded by the Care Quality Commission, is to create and provide electronically, a set of materials and information for families, carers and those involved as members of circles of support.

Social Care Research Methodology review

These funds, provided by the London School of Economics, are for SCIE's work on systematic reviews in Social Care Research.

Involvement Helpline

This fund represents a contribution towards a benefits helpline for the involvement of users and carers who use social services.

Parental Mental Health and Child Welfare Guidelines

This fund represents a commission to produce a report on a systematic review of evidence and existing practice by health and social care services in parenting needs, including meeting the needs of ethnic minority parents, and to publish new guidelines.

Care First Direct Payments

These funds, provided by the DH, were for SCIE's work on direct payment employer involvement in the Care First Carer's scheme.

Athens Password

In April 2008, the NHS national core content collection on the National Library for Health (NLH) became accessible to "Government funded bodies providing social care" and SCIE was asked to take on the password and account administration for the social care workforce that are now eligible to access and use the online collection. To this end, SCIE set up a pilot where local authority staff volunteered to become password and account administrators for Athens for certain social care staff in their region. The pilot ended after 26 months in March 2010 and after a successful evaluation, SCIE committed itself to rolling out this service nationally, beginning in September 2010, for one year initially.

Transfers in the year relate to general overhead costs applicable to specific restricted fund projects and hence transferred to restricted funds.

15 Designated funds

The income funds of the charity include the following designated funds which have been set aside out of unrestricted funds by the trustees for specific purposes:

	At 1 April 2010 £	New designations £	Utilised/ released £	At 31 March 2011 £
Project fund	431,649		(226,012)	205,637

The project fund represents monies set aside to fund projects which were ongoing at 31 March 2011.

_	Restricted funds £	General fund £	Tangible fixed assets fund £	Designated funds £	Total 2011 £
Fund balances at					
31 March 2011					
are represented by:					
Tangible fixed assets (note					
10)	—	_	42,825	—	42,825
Net current assets	14,122,477	3,366,454	—	205,637	17,694,568
Pension liability	_	(2,909,000)		—	(2,909,000)
Total net assets	14,122,477	457,454	42,825	205,637	14,828,393

16 Analysis of net assets between funds

17 Leasing commitments

Operating leases

At 31 March 2011 the charity had annual commitments under non-cancellable operating leases as follows:

	Land and buildings		Other	
	2011 £	2010 £	2011 £	2010 £
Operating leases which expire:				
Within one year	215,701	—	—	—
Between one to two years	—	538,984	14,641	
Between two to five years	—	—	—	14,641
	215,701	538,984	14,641	14,641

18 Pension commitments

The charity operates a pension scheme providing benefits based on final pensionable pay. The assets of the scheme are held separate from those of the charity, being invested with the Essex County Council Pension Scheme. The contributions are determined on the basis of triennial valuations by a qualified actuary using the projected unit method.

The most recent triennial valuation, at 31 March 2010, showed that the market value of the scheme's assets were £3,085 million and that the actuarial value of those assets represented 71.4% of the benefits that had accrued to members, after allowing for expected future increases in earnings. The principal assumptions made were that the investment returns would be 6.75% per annum and that salary increases would average 4.5% per annum. No allowance was made for possible discretionary increases in pensions beyond those prescribed in the scheme rules. The next formal valuation is at 31 March 2013.

18 Pension commitments (continued)

Trustees receive regular reports on the pension scheme and monitor its performance. The board has agreed a policy of building a reserve to meet its potential future liabilities.

FRS 17

Financial Reporting Standard 17 "Retirement Benefits" (FRS 17) requires the surplus or deficit on the Scheme as at 31 March 2011, calculated in accordance with the requirements of FRS 17, to be included on the balance sheet. For the purpose of FRS 17, the assets of the scheme have been taken at market value and the liabilities have been calculated by a qualified independent actuary.

In order to assess the actuarial value of the charity's assets and liabilities as at 31 March 2011, the actuaries have rolled forward the actuarial value of the assets and liabilities at 31 March 2007.

The major assumptions used by the actuary in preparing the FRS 17 figures were:

	2011 % per annum	2010 % per annum
Rate of increase in salaries	4.4	4.8
Rate of increase in pension payments Discount rate	2.9 5.5	3.3 5.6
Rate of inflation	3.4	3.3

The mortality assumptions used were as follows:

	2011	2010
	years	years
Longevity at age 65 for current pensioners		
. Men	22.6	22.1
. Women	25.2	25.0
Longevity at age 65 for future pensioners		
. Men	24.0	23.1
. Women	26.8	25.9

The net movement in the FRS17 liability during the year was:

	2011 £'000s	2010 £'000s
Net deficit in scheme at 1 April 2010	(2,685)	(1,413)
Current service cost	(506)	(255)
Past service gain	735	—
Curtailment cost	—	(18)
Net interest	(99)	(133)
Employer contributions	296	281
Actuarial losses	(650)	(1,147)
Net deficit in scheme at 31 March 2011	(2,909)	(2,685)

18 Pension commitments (continued)

FRS 17 (continued)

Total expenditure recognised in the statement of financial activities (SOFA)

	2011 £000s	2010 £000s
Current service cost	(506)	(255)
Interest cost	(655)	(548)
Expected return on scheme assets	556	415
Curtailment cost	—	(18)
Total expenditure recognised in SOFA	(605)	(406)
Employer contributions	296	281
FRS17 charge	(309)	(125)

Net loss recognised in the statement of total recognised gains and losses (STRGL)

	2011 £000s	2010 £000s
Actual return less expected return on pension scheme assets	(263)	1,806
Experience gains and losses arising on the scheme liabilities	(387)	(2,953)
Past service gain Total amount credited (charged) to the	735	
STRGL	85	(1,147

The past service gain in the year of £735,000 relates to the change following the Chancellor's announcement in June 2010 that future public service pension increases will be in line with CPI rather that RPI.

The cumulative amount of actuarial gains and losses recognised in the statement of total recognised gains and losses since the year ended 31 March 2005 is a loss of $\pounds 2,475,000$.

Reconciliation of opening and closing balances of the present value of the charity's share of scheme liabilities:

	2011 £000s	2010 £000s
Scheme liabilities at 1 April 2010	11,454	7,494
Current service cost	506	255
Interest cost	655	548
Contributions by scheme participants	208	188
Past service gain	(735)	
Curtailments	—	18
Actuarial losses	387	2,953
Benefits paid	(237)	(2)
Scheme liabilities at 31 March 2011	12,238	11,454

18 Pension commitments (continued)

FRS 17 (continued)

The above reconciliation includes the following amounts arising from wholly unfunded liabilities:

	2011 £000s	2010 £000s
Unfunded scheme liabilities at 1 April 2010	78	65
Interest cost	4	4
Past service gain	(4)	_
Actuarial losses	(1)	13
Benefits paid	(4)	(4)
Unfunded scheme liabilities at 31 March 2011	73	78

Reconciliation of opening and closing balances of the fair value of the charity's share of the scheme assets:

	2011 £000s	2010 £000s
Fair value of scheme assets at 1 April 2010	8,769	6,081
Expected return on scheme assets	556	415
Actuarial (losses) gains	(263)	1,806
Contributions by employer	296	281
Contributions by scheme participants	208	188
Benefits paid	(237)	(2)
Fair value of scheme assets at 31 March 2011	9,329	8,769

The actual return on the scheme assets in the year ended 31 March 2011 was a gain of £860,000 (2010: loss of £2,221,000).

The charity's share of the assets in the scheme and the expected rates of return were:

	Expected return at 31 March 2011 %	Value at 31 March 2011 £'000	Expected return at 31 March 2010 %	Value at 31 March 2010 £'000
Equities	7.5	6,484	7.5	5,918
Government bonds	4.4	625	4.5	693
Other bonds	5.1	886	5.2	877
Property	6.5	1,045	6.5	816
Cash	0.5	289	0.5	465
Total market value of assets		9,329	_	8,769

None of the fair values of the assets shown above include any of the charity's own financial instruments or any property occupied by, or other assets used by, the charity. The equity investments and bonds which are held in scheme assets are quoted and are valued at the current bid.

18 Pension commitments (continued)

FRS 17 (continued)

The expected long term return on cash is equal to bank base rates. The expected return on bonds is determined by reference to UK long dated gilt and bond yields. The expected rates of return on equities and property have been determined by setting an appropriate risk premium above gilt/bond yields having regard to market conditions.

Amounts for the current and previous four periods are as follows:

	31 March 2011 £'000s	31 March 2010 £'000s	31 March 2009 £'000s	31 March 2008 £'000s	31 March 2007 £'000s
Fair value of assets	9,329	8,769	6,081	6,425	5,987
Present value of scheme liabilities	(12,238)	(11,454)	(7,494)	(8,103)	(6,086)
Deficit in scheme	(2,909)	(2,685)	(1,413)	(1,678)	(99)
Experience adjustment on scheme assets	(263)	1,806	1,956	658	41
Percentage of scheme assets	(2.8%)	20.6%	32.2%	10.2%	0.7%
Experience adjustment on scheme					
liabilities	568	—	—	(330)	_
Percentage of scheme liabilities	(4.6%)	0%	0%	(4.0%)	0%

Contributions

The total contributions made by the employer in the year, were £307,279 (2010 - £273,816). The level of contribution will be reviewed as a result of the triennial valuation of the scheme as at 31 March 2010.

The best estimate of contributions to be paid by the charity to the scheme for the year ending 31 March 2012 is £460,000.

Appendix A: Explanation of SCIE's resources

What is a knowledge review?

Knowledge reviews pull together knowledge from service user, research and practice. They describe what knowledge is available, highlight the evidence that has emerged and draw practice points from the evidence. Knowledge reviews are available both in hard copy and online.

What is a position paper?

Position papers present a summary of a particular policy question, for example whether service user involvement has made a difference to social care services. They identify issues and key messages and are available both in hard copy and online.

What is a practice guide?

Practice guides are online resources which bring together information, research and current good practice about particular areas of social care. The guides give users the opportunity to develop their own knowledge about what works well and apply it effectively in their day-to-day work.

What is a resource guide?

Resource guides direct people to information about a particular area of social care, especially where there is a lot of information and it is hard to know what information to use, or where there is a new area of social care, such as social care education, that people need to know about. Resource guides are available both in hard copy and online.

What is a report?

SCIE produces reports about various areas of social care. SCIE's reports are available both in hard copy and online.

What is a research briefing?

A research briefing is a summary of information on a particular topic to update practice at the health and social care interface. It is a concise document summarising the knowledge base in a particular area to act as a 'launch pad' or signpost to more in-depth material.