
Resources and Business Performance Directorate Performance Report - September 2022

Executive Summary

This paper is a new prototype performance report for the Resources and Business Performance Directorate, covering finance, people, technology, estates and the Business change portfolio.

The HR report and full Business Change portfolio report have also been circulated as related papers to PRC. Over time the intention is to integrate them more fully into the main directorate report.

Previous consideration	This is a new, prototype report. PRC has previously received reports on Business Change, HR KPIs, and other aspects of the Directorate's performance.
Decision	The Committee is asked to note the prototype report and give any feedback on the format; no decision is required.
Next steps	Monthly performance report provided to ELT and quarterly updates for PRC.
Strategic priority	Strategic priority 5; Build a resilient, healthy, capable and sustainable organisation
Financial and resource implications	No direct implications from this report.
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Resources & Business Performance Directorate Performance Report (Prototype)

September 2022

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Note: trend arrows on dashboards adopt following convention: upwards = improvement in performance; flat = no change; downwards = deterioration in performance.

1. Executive Summary

Introduction to new report

- This new, prototype report brings together KPIs and other performance metrics for the Resources and Business Performance Directorate.
- The report will be reviewed monthly by ELT.
- The report and metrics will be developed further in light of feedback. The intention is for the next report to be created using specialist reporting software (Power BI) used elsewhere in HCPC, that will provide better functionality and enable users to access easily the specific data they need.
- The Business Change Project Portfolio and HR KPIs reports can be regarded as appendices to this overall directorate report and will be integrated more fully into the future Power BI version.
- Risks are separately reported in the corporate and operational risk registers.

September Highlights:

- Move to monthly forecasting enables more active in-year management of finances; stress-testing of previous forecast led to reduced, more realistic forecast deficit which creates opportunities to repair reserves and bring forward some VFM spend on corporate strategy.
- Staff turnover and sickness absence fell. Compassionate Leadership workshops and Aspiring Leaders development programme launched.
- Regular Pulse surveys introduced (being separately reported) to track progress in culture change and staff engagement. Areas of strength include good understanding of how individual work supports goals of HCPC, feeling valued by my manager and HCPC as a diverse employer.
- Cyber security score continues to improve and system availability at 99.9%.

Issues and challenges:

- Work on Business Central reimplementation has pushed back timetable and created cost pressures; being actively managed as part of Business Change portfolio with SLG leadership. KPMG selected as supplier and updated business case being prepared for ELT.
- Average time to fill vacancies greater than target.
- Pulse Survey showed low net promoter score for HCPC as a good place to work.
- Office utilisation below capacity: ELT has discussed next steps on hybrid working including ways of increasing utilisation and ensuring we get value from office space.

2. Operational Dashboard: Sept 2022

People	Value	RAG	Trend
Vacancy rate	6.5%	G	↑
Voluntary turnover rate	16%	G	↑
Average days to hire	72	R	↓

Finance	Value	RAG	Trend
Forecast surplus/(deficit)	£205k	G	↑
Procurement cost efficiencies	£12k	G	↑
Invoices paid on time	99%	G	↑

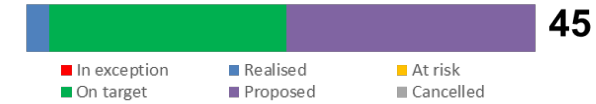
Technology	Value	RAG	Trend
Incidents resolved within SLA	94.3%	G	↑
Key system availability	99.9%	G	↓
Security score	93%	G	↑

Estates	Value	RAG	Trend
CO2 emissions	Not yet available	Not yet available	Not yet available
Desk utilisation	33%	R	→
H&S incidents	1	A	→

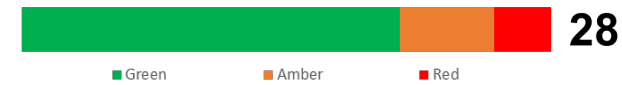
3. Business Change Dashboard: Sept 2022

- FTP Phase 2 Sprint 1 update released to production on 12/10, planning for the remainder of the delivery is in progress
- Time taken to conclude the procurement process for Business Central are placing the March 2023 target date at risk
- An issue concerning how EDI information is captured for Applications is under investigation
- Automation of the current manual confirmation of registration process development is in progress
- Automation of verification requests for International applications in final stages of development
- 36,800 requests to the contact centre have avoided since the email activation portal change
- Self service improvements to voluntary deregistration process are in development
- Investment planning process and templates have been released to SLG for action ahead
- Product Management lead joins the team on 1/11 and Nicola Bibby and Ben Oyekola have joined the team in a Project and Product Manager role.

Benefit Dashboard



Risk Dashboard



Milestone Dashboard



Milestones

Complete

104

On target

28

At Risk

5

In Exception

11

Benefits

£ 140.4 k

On target

21

Realised

2

Proposed

22

At risk

0

In exception

0

Financial Summary

Project Name	Budget (K)	Forecast (K)	Committed (K)	Started
Registrations (Online Apps)	315	315	114	Delivery
Business Central	300	489	0	Initiation
Hybrid working	270	270	66	Delivery
FTP Phase 2	231	231	231	Delivery
Data Excellence	120	120	120	Discovery
Online Experience	60	60	0	No
Education Enhancements	40	40	0	No
Tone of Voice	55	55	55	Delivery
Total	£1,391	£1,580	£ 586	

Project (Risk Status)	Green	Amber	Red	Total
Business Central	0	0	3	3
Hybrid Working pilot	3	0	0	3
FTP CMS Phase 2	3	1	0	4
Data Excellence	1	2	0	3
HEE Internal Partnership	11	1	0	12
Registrations (Online Apps)	2	1	0	3
	0	0	0	0
				0
Total	20	5	3	28

4. People Dashboard: Sept 2022

	Value	RAG	Trend
Permanent staff	265	A	↑
FTC staff	24	A	↑
Agency staff	39	A	↑

Establishment

Retention & Culture

	Value	RAG	Trend
Turnover	16%	G	↑
Employee relation cases	3	G	→
Net Promoter Score (Pulse survey)	-20	R	New measure

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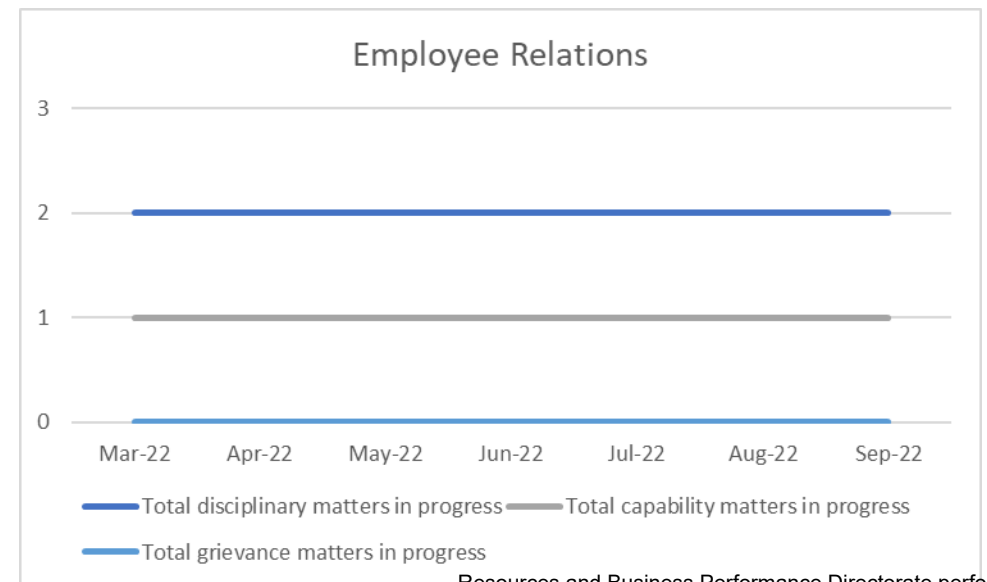
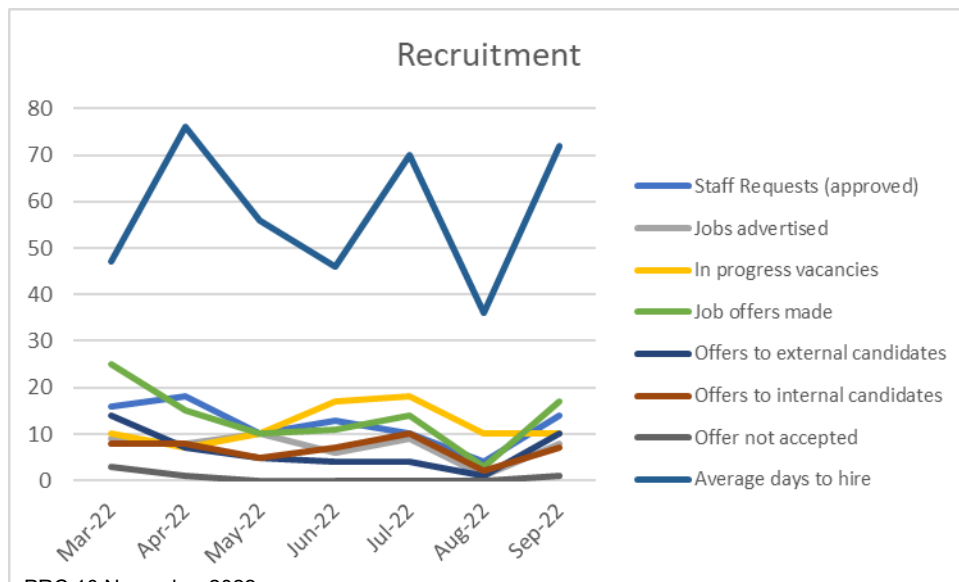
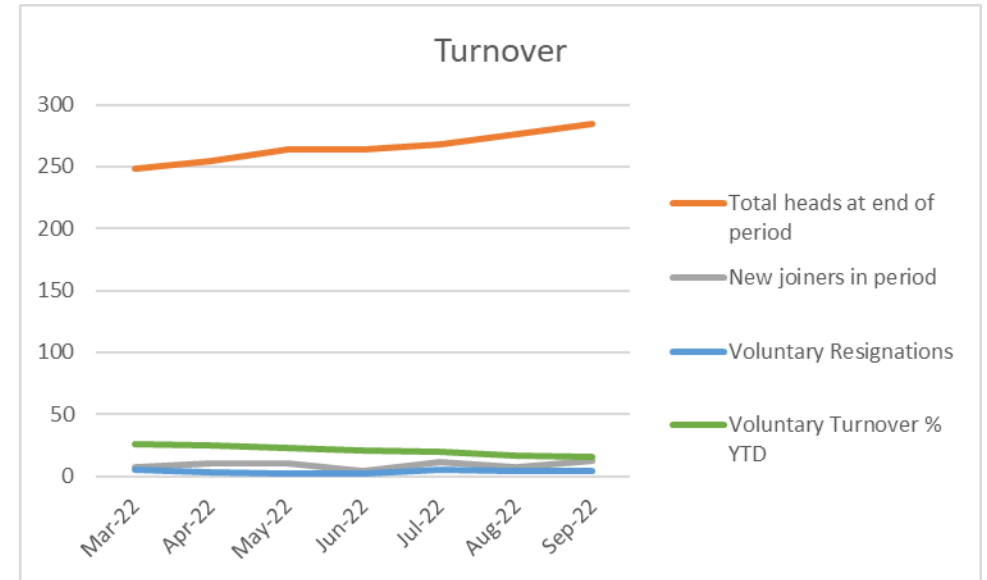
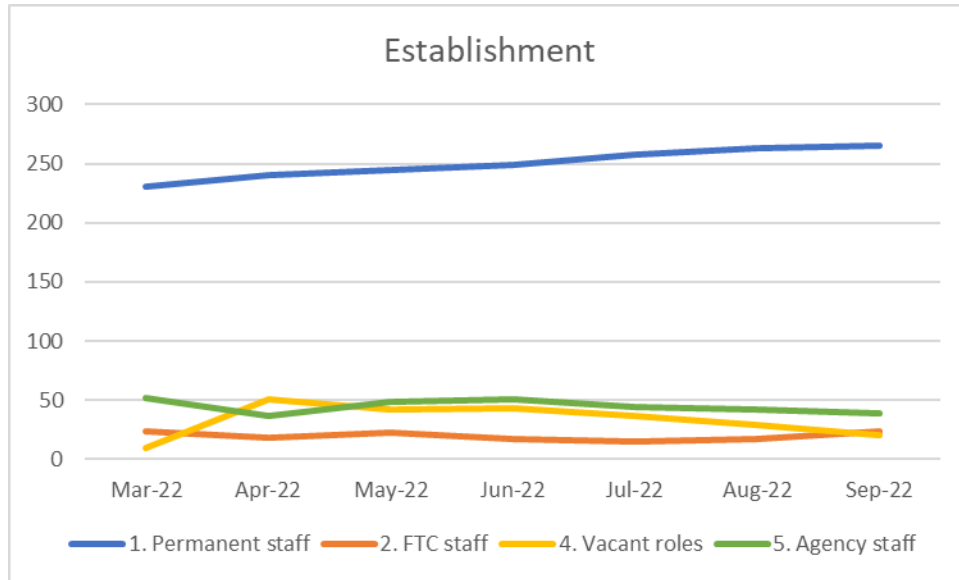
	Value	RAG	Trend
Number of campaigns	10	A	→
Internal offers made	10	G	↑
Average days to hire	72	R	↓

Recruitment & Progression

Commentary

- Home working pilot survey completed
- Launch of Aspiring Leaders programme
- Launch of Compassionate Leadership workshops
- Launch of second term of Women's Leadership Programme
- Delivery of 2 HR Essential programmes for managers (Managing performance / Career conversations)
- HR drop-in session on L&D
- Concluded salary sacrifice project for 01/10 go live date
- Appointed 2 Apprentices
- Held a corporate induction session for 34 new starters
- Held 6 Compassionate Leadership workshops for managers (5 onsite / 1 online)

5. People Trends: Sept 2022



6. Technology Dashboard: Sept 2022

	Value	RAG	Trend
Critical priority: avg resolution	0	G	→
High priority: avg resolution	6h 21m	G	↓
Medium priority: avg resolution	3d 5h	G	↓
Low priority: avg resolution	2d 17h	G	↓

Incidents

Security

	Value	RAG	Trend
Security Score	93%	G	↑
Servers patched up to date	100%	G	→
Desktop security measure	Not yet available	Not yet available	Not yet available

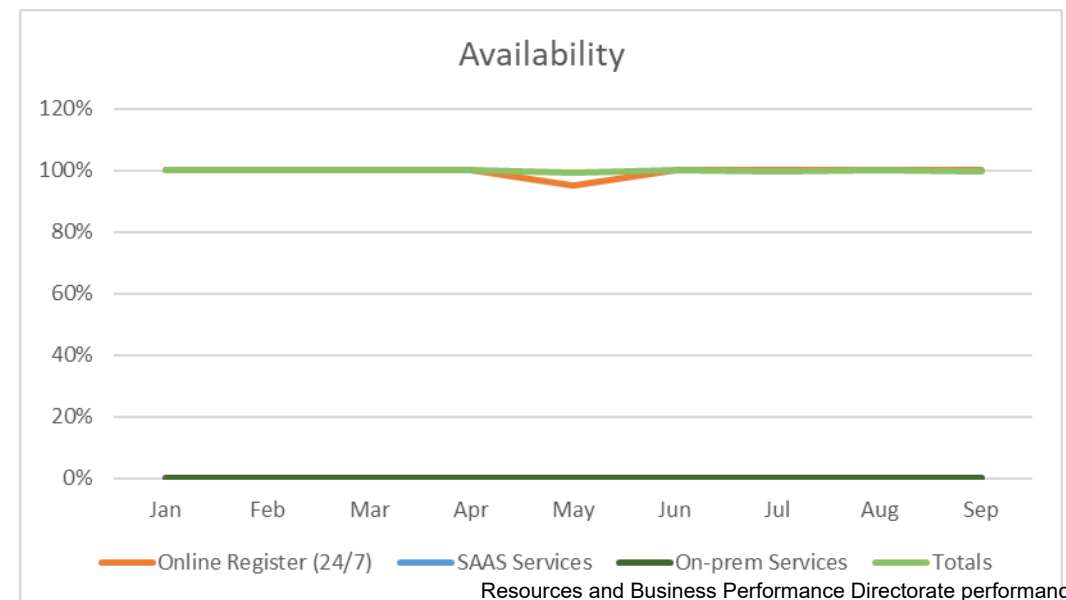
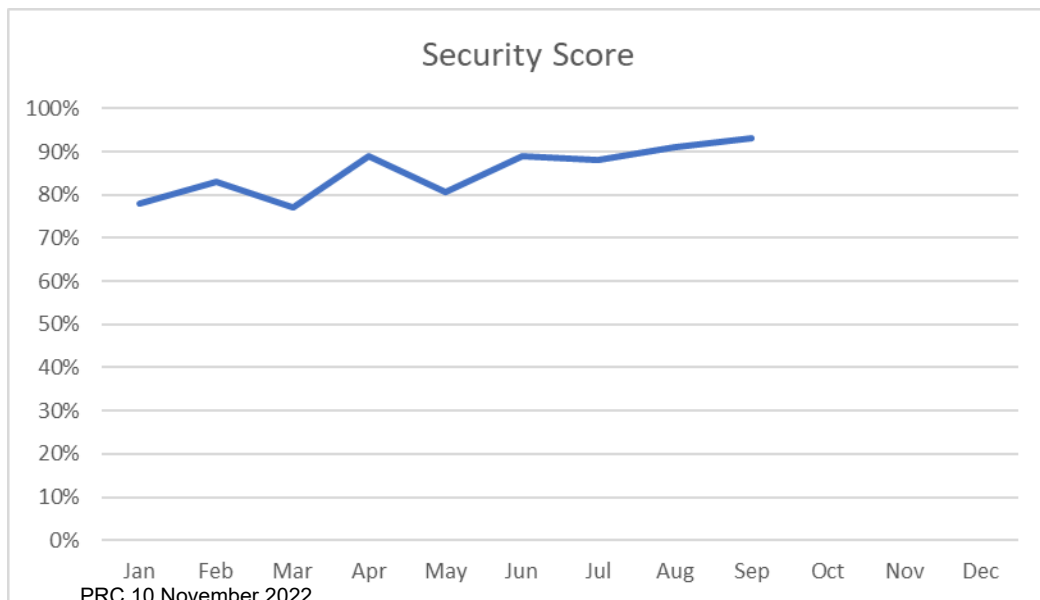
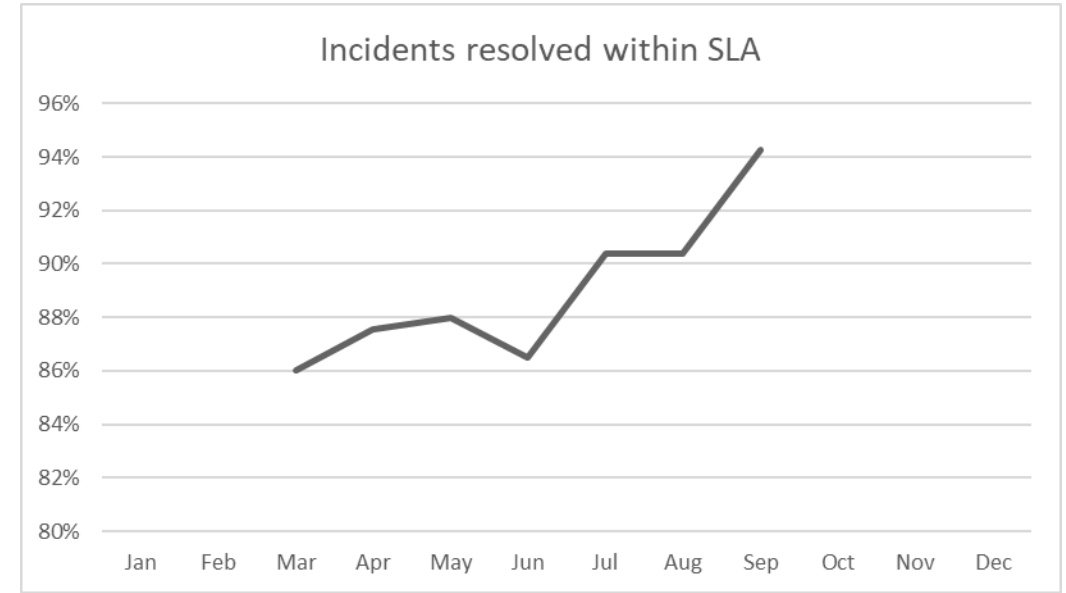
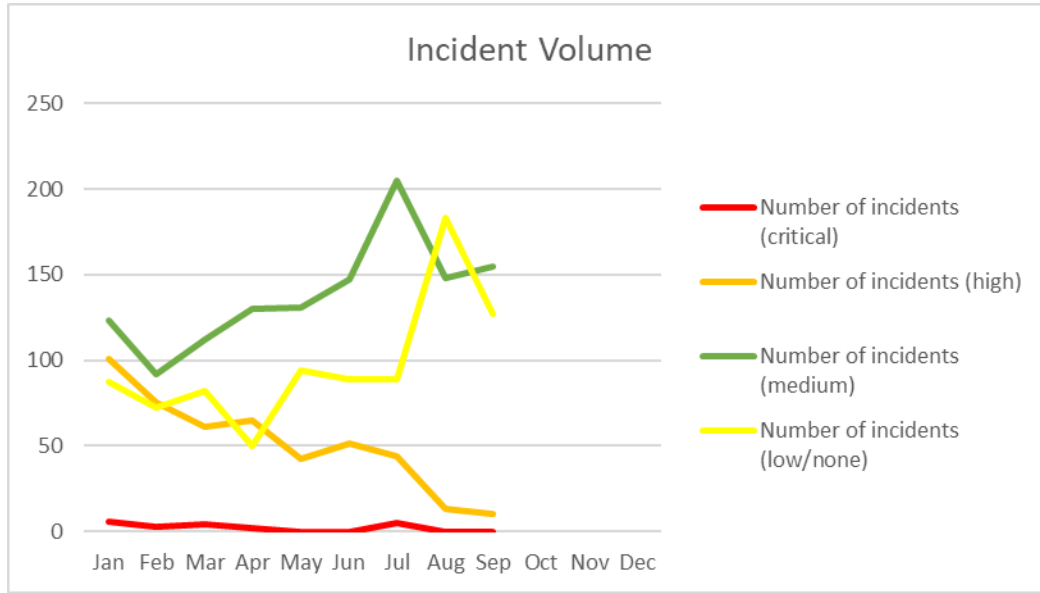
	Value	RAG	Trend
Key system availability: SaaS	99.9%	G	↓
Key system availability: on-prem	100%	G	→
Technical change measure	Not yet available	Not yet available	Not yet available

Availability & Change

Commentary

- September saw the highest Azure Security Score yet achieved, at 93%. This measure varies frequently as new security updates are released and as changes are made to the HCPC environment.
- A high volume of medium and low priority incidents over the summer have extended average resolution times, but these remain well within SLA. Many of these tickets related to employees returning to the office for the first time since lockdown and needing support.
- Microsoft Dynamics experienced some disruption during September which led to a short outage on the Reg system and online portals. This was swiftly rectified by Microsoft.

7. Tech Trends: Sept 2022



8. Estates Dashboard: Sept 2022

	Value	RAG	Trend
Co2 emissions	Not yet available	Not yet available	Not yet available
Measure 2	Not yet available	Not yet available	Not yet available
Measure 3	Not yet available	Not yet available	Not yet available

Sustainability

Health & Safety			
	Value	RAG	Trend
Health and safety incidents	1	A	New measure
DSE reimbursements (YTD)	14	A	→
Training/awareness	12	G	→

	Value	RAG	Trend
Desk utilisation	33%	R	→
Office attendances	1068	R	→
Hearings utilisation	2%	R	→

Estates & Facilities

Commentary

- Office Services continues the consolidation of estates into the freehold. As utilisation rates are below capacity, there is capacity to cater for the policy of 20-40% of weekly employee attendances as part of hybrid working.
- Procurement for specialist support to assist in initial sustainability baselining exercises, development of associated risk and opportunities, sustainability policy and roadmap has been completed with project stages to run through to end of financial year (statistics to follow in due course)