



Resources Directorate Performance Report

January 2025

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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: January 2025

Highlights:

- Continued good performance against most directorate key performance indicators (KPIs), with some outliers highlighted.
- The increase in the surplus for the period ending 31 January 2025 is mainly attributable to the upward trend in international application volumes.
- Executive Leadership Team (ELT) reviewed vacancies as at beginning February 2025 and agreed order of priorities, recruitment route and approach on use of agencies.
- Although go-live was slightly delayed by technical issues, Online Concerns was successfully launched on 12 February 2025. During the first two weeks processed 67 concerns from registrants, employers and the public, successfully capturing equality, diversity and inclusion (EDI) data for the latter as per Professional Standards Authority (PSA) requirements.
- A revised project plan and budget has been agreed for the data platform project by the ELT.
- IT incidents resolved within service level agreement (SLA) has remained high at 99.3%. Average resolution times for high, medium and low priority incidents all remain within SLA.
- There were no recorded outages for any key IT systems, with availability at 100%.
- The Microsoft Secure Score (looking at device and end user security) increased to 71%. While this is below the long-term target of 80%, it compares well against the updated benchmark of 44% for comparable organisations.

Outliers:

- The 'invoices paid on time' measure declined to 70% for January 2025. This was due to key individuals responsible for creating, approving and goods receipting purchase orders being on annual leave for the holiday season and/or having left the organisation, which meant there was a transition period for handing over responsibilities. To note, February KPI has increased to 96% and improvements are being made to contingency arrangements to cope with the impact of staffing gaps in future.
- The Defender Secure Score declined to 74%, meaning that the HCPC has implemented approximately three quarters of Microsoft's best practice recommendations on its cloud and on-premise data centres. Approximately 7% of the remaining recommendations cannot be actioned until Microsoft have released a new solution, which has been delayed. Additional improvements are expected once the new IT Security Engineer role is filled.
- Hearing utilisation: medium to long term options to improve utilisation of tribunals spaces in office are being pursued.
- Office attendance has dipped slightly below benchmark, at 19%. Heads of Service have been asked to engage with their teams about office attendance levels and report back to ELT.

Other issues and challenges:

- Cyber attack resumed during January, causing approximately £1.5k per day of charges for text-based multi-factor authentication. Work under way to evaluate option of migrating registrants to an authenticator app, which would avoid these costs and remove the attack vector.

2. Operational Dashboard: January 2025

People (June data)	Value	RAG	Trend
Vacancy rate	5.6%	G	↑
Voluntary turnover rate	10%	G	→
Average days to hire	36	G	↑

Finance	Value	RAG	Trend
Year to date surplus	£3.6m	G	↑
Procurement cost efficiencies	£4k	A	↑
Invoices paid on time	70%	R	↓

Technology	Value	RAG	Trend
Incidents resolved within SLA	99.3%	G	↑
Key system availability	100%	G	→
Defender Secure Score	74%	R	↓

Estates	Value	RAG	Trend
Total Co2 emissions, (tonnes, GHG scopes 1 + 2)	15.96	G	↑
Office attendance	19%	A	↓
Health and safety incidents	0	G	→

3. People Dashboard: January 2025

	Value	RAG	Trend
Permanent staff	319	G	↑
FTC staff	21	G	→
Agency staff	6	G	↑

Establishment

Retention and Culture

	Value	RAG	Trend
Employee relations cases (new)	3	G	↓
Employee Satisfaction (quarterly Pulse survey)	83%	G	↑

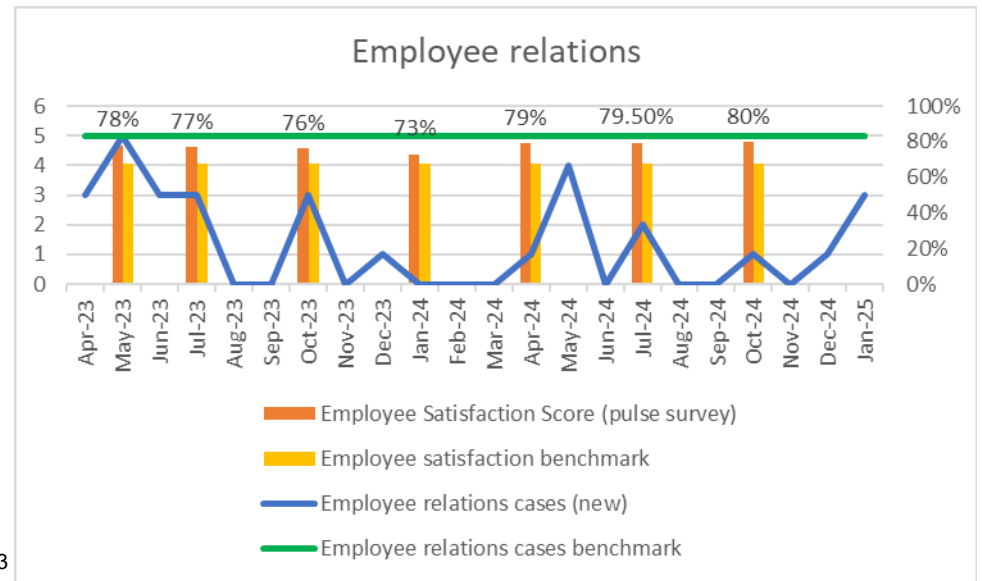
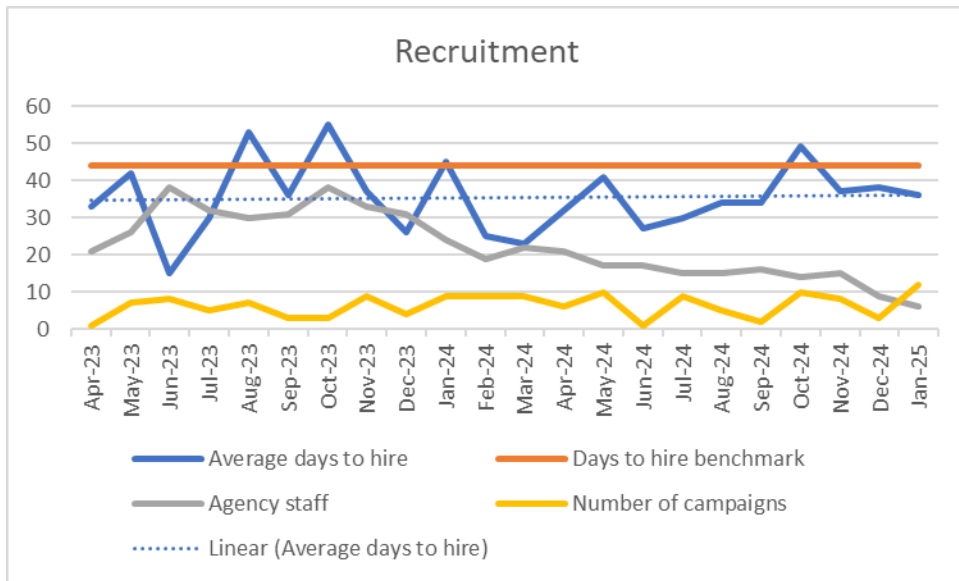
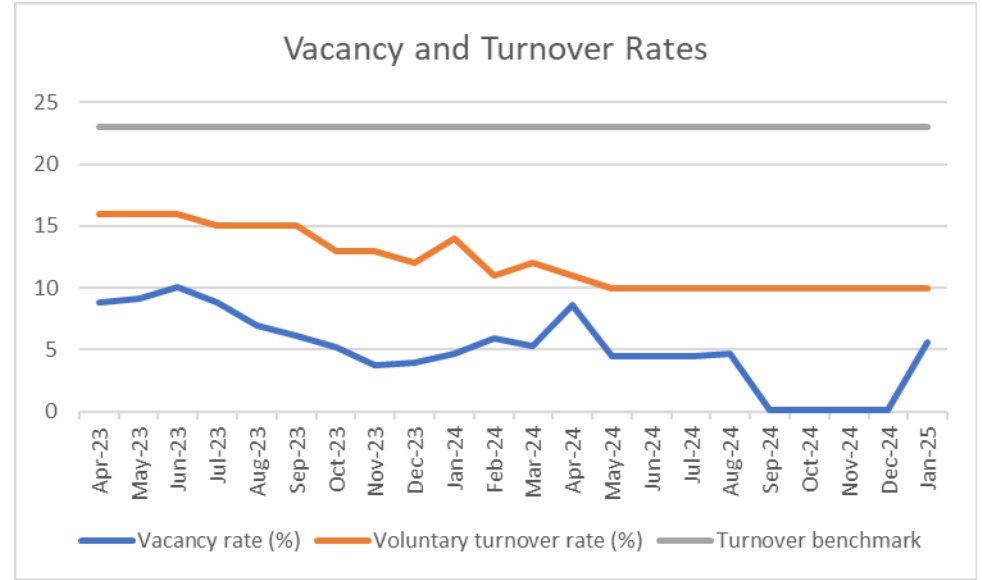
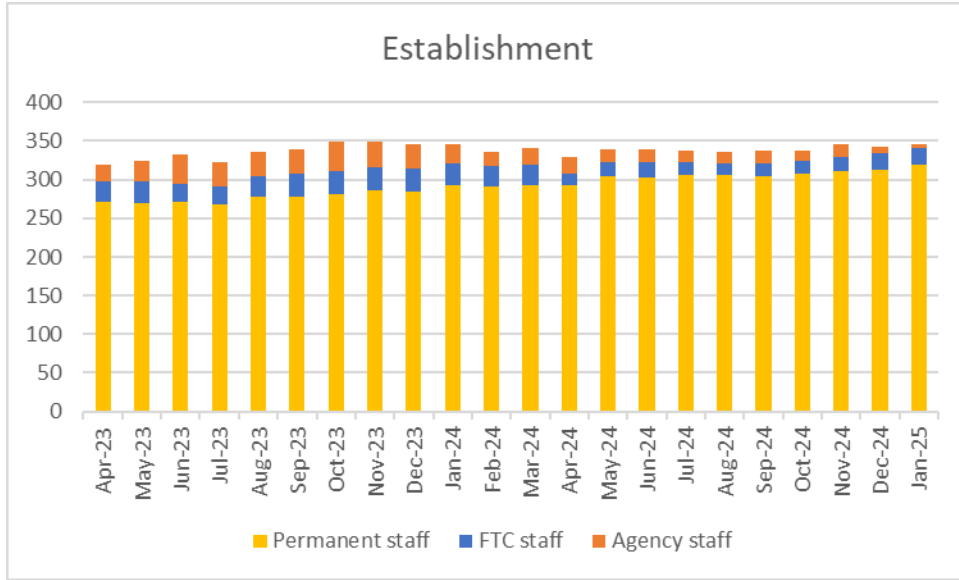
(October data)	Value	RAG	Trend
Number of campaigns	12	-	↑
Internal offers made	0	-	↓

Recruitment and Progression *(see also operational dashboard)*

Commentary

- High levels of recruitment, selection and onboarding activity across the organisation with priority given to Fitness to Practise (FTP) and Registration departments
- Training delivered with internal resources: (i) feedback skills for managers (ii) effective career conversations for managers (iii) managing challenging conversations at work training (iv) coaching skills masterclass
- Q3 pulse survey launched

4. People Trends: January 2025



5. Technology Dashboard: January 2025

	Value	RAG	Trend
Critical priority: avg resolution	-	G	→
High priority: avg resolution	4h 50m	G	↓
Medium priority: avg resolution	1d 1h	G	↑
Low priority: avg resolution	1d 5h	G	↓

Incidents

Security

	Value	RAG	Trend
Defender Secure Score (on premise and cloud infrastructure)	74%	R	↓
Servers patched up to date	100%	G	→
Microsoft Secure Score (devices and applications)	71%	A	↑

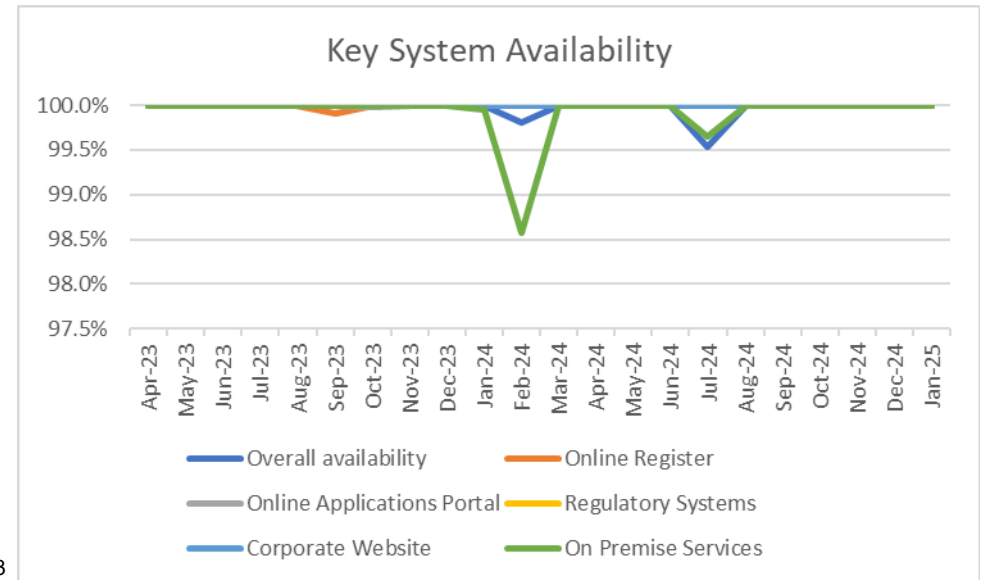
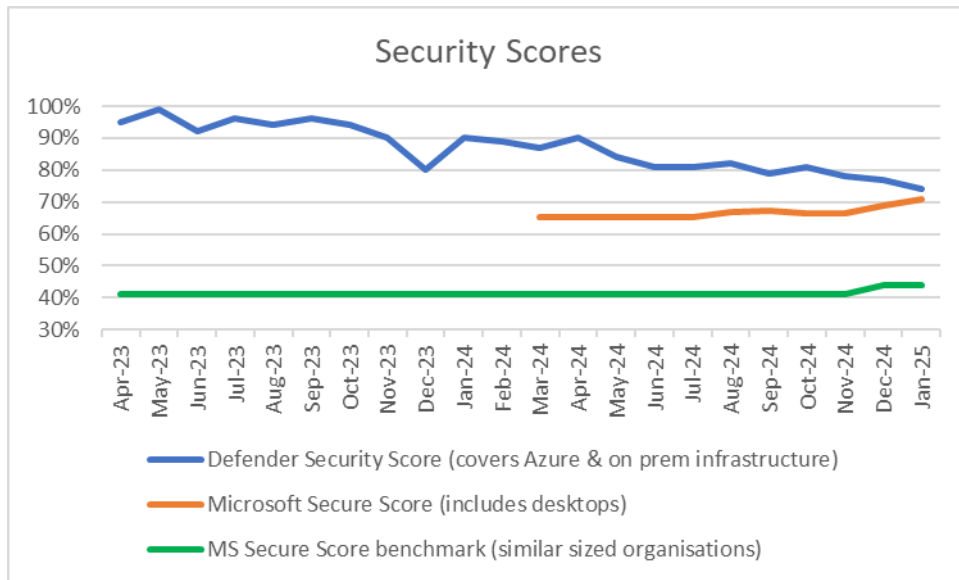
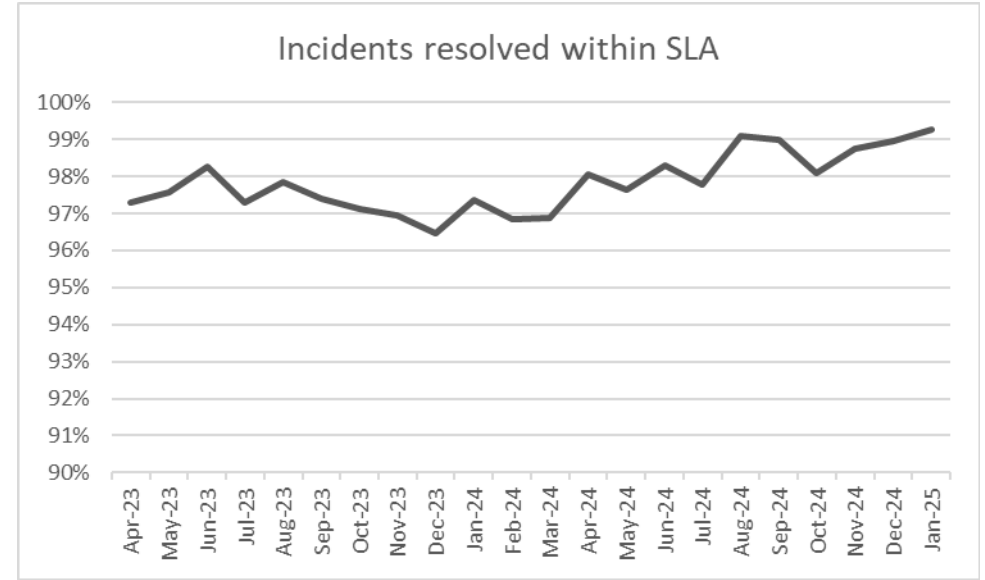
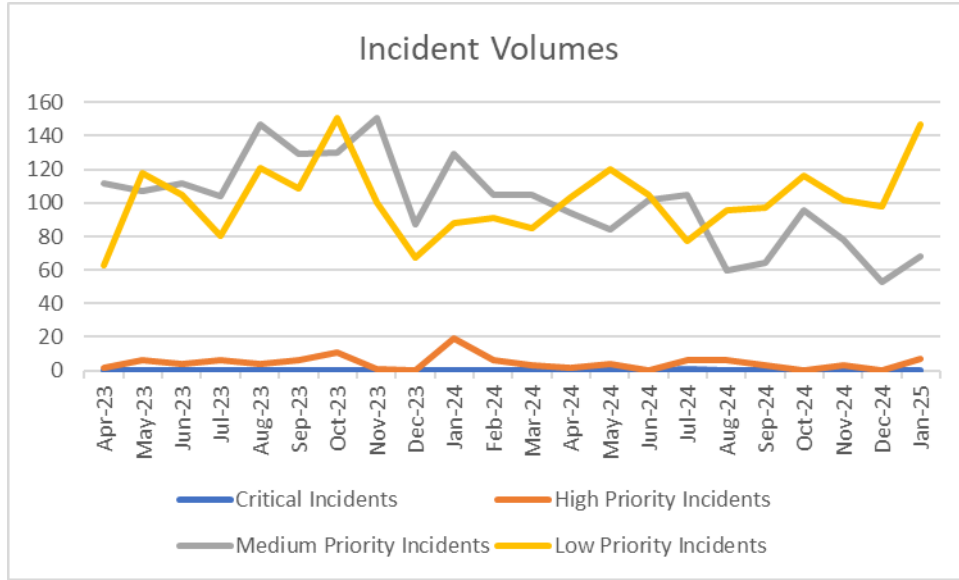
	Value	RAG	Trend
Key system availability: SaaS	100%	G	→
Key system availability: on-prem	100%	G	→
Technical change measure	Not yet available	Not yet available	Not yet available

Availability and Change

Commentary

- IT incidents resolved within SLA remained high at 99.3%. Average resolution times for high, medium and low priority incidents all remain within SLA.
- There were no recorded outages for any key IT systems, with availability at 100%.
- The Defender Secure Score declined to 74%, meaning that the HCPC has implemented approximately three quarters of Microsoft's best practice recommendations on its cloud and on-premise data centres. Approximately 7% of the remaining recommendations cannot be actioned until Microsoft have released a new solution, which has been delayed. Additional improvements are expected once the new IT Security Engineer role is filled.
- The Microsoft Secure Score (looking at device and end user security) increased to 71%. While this is below the long term target of 80%, it compares well against the updated benchmark of 44% for comparable organisations.
- The IT and Digital department restructure is progressing; the management team is now in place, and the contracts and team officer role has been appointed to. Recruitment of new posts focusing on cyber security and workflow automation is underway.

6. Tech Trends: January 2025



7. Estates Dashboard: January 2025

	Value	RAG	Trend
Scope 1 TCo2 (gas) YTD	15.96	G	↑
Scope 2 TCo2 (electricity) YTD	0.00	G	→

Sustainability *(see also Operational Dashboard)*

Health & Safety			
	Value	RAG	Trend
Health and safety incidents (mths)	0	G	→
DSE reimbursements (FY)	20	-	↑
DSE assessments (mths)	4	-	↓
Health and safety training/awareness (mths)	0	-	→

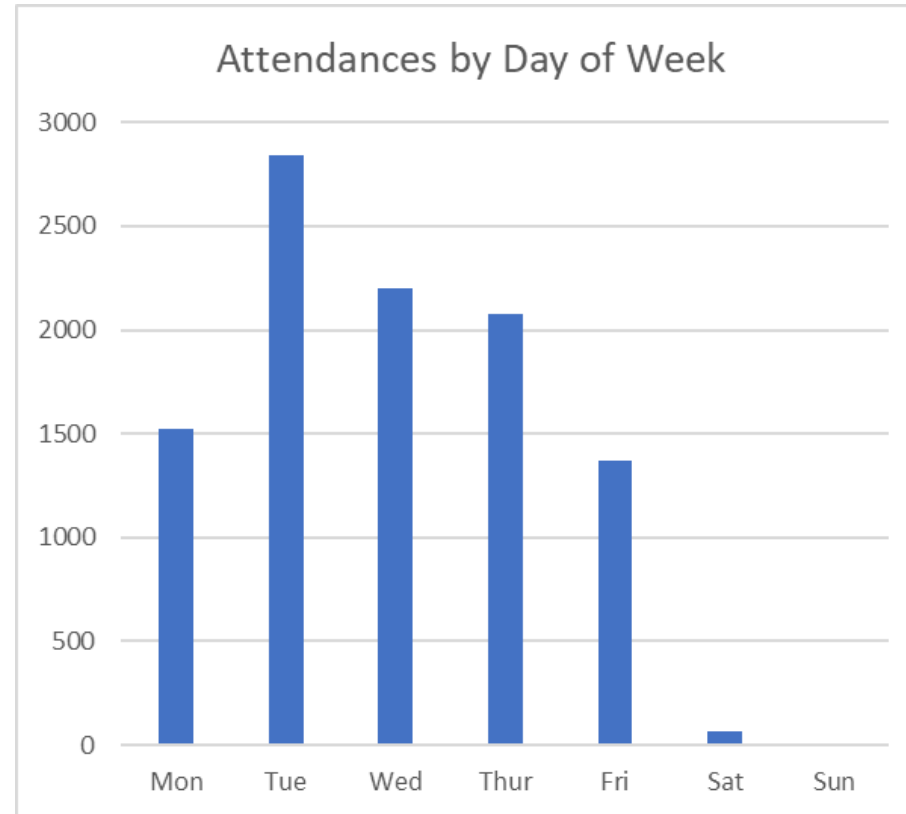
	Value	RAG	Trend
Desk Utilisation	29%	A	→
Office Attendances	1041	-	↑
Hearings Utilisation	0%	R	↓

Estates and Facilities

Commentary

- Restarted onsite operations post festive break.
- The new health and safety manager started in January 2025, looking to continue our ongoing focus in this area.
- Preliminary requirements are being undertaken to support possible options for medium to long-term enhancement of tribunal space utilisation. This preliminary work should finalise in early March 2025 prior to further options reviewed.
- The department continues to work with specialist consultants to develop the initial stage tender package for heating, ventilation and air conditioning upgrades that are aligned with ongoing work toward our sustainability targets.
- Attendance reporting continues to be enhanced, there was a dip in organisational attendance in January 2025, though annual average remains within benchmark.

8. Office Attendance: January 2025



Note: the data in the table above is based on office attendance as recorded electronically by employees entering swiping into the building, with adjustments made for annual leave and sickness absence and any other Executive Director approved exceptions.

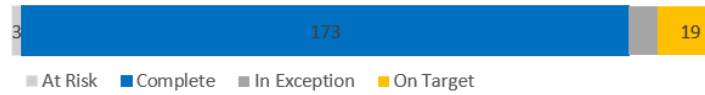
9. Portfolio Dashboard: January 2025

Project Status 1	Scope	Plan	People	Budget	Benefits
FTP Frontloading	Green	¹ Amber	Green	² Amber	Green
Online Concerns	Green	³ Amber	Green	Green	Green
Partners	Green	Green	Green	Green	Green
Data Platform	Green	³ Red	Green	⁴ Amber	⁵ Amber
Reg Reform	Green	Green	Green	Green	Green
FTP Hearing / Investigations	Green	Green	Green	Green	Green
Unified Contact Centre	Green	Startup	Green	Startup	Startup

Benefit Dashboard



Milestone Dashboard



Risk Dashboard



203
Milestones

130
Risks

77
Benefits

Complete
173

On target
19

At Risk
3

In Exception
8

On Target
43

At Risk
2

In Exception
3

New
0

Mitigated
82

On target
25

Realised
44

Proposed
0

At risk
0

Exception
8

Initiative	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Budget	FY24-25 Forecast	FY24-25 Actuals	FY25-26 Carry-over
AI POC extension (Email tree)	-	-	25	25	21	-
Architectural framework	-	-	-	-	-	-
Business Central Phase 1	177	503	18	18	18	-
Business Central Phase 2	-	-	65	53	-	12
Frontloading	-	31	243	218	209	25
FTP Hearing / Investigations	-	-	72	73	73	-
Partner Authorisation Pathway	-	-	40	-	-	40
Partner Contracts	-	-	-	-	-	-
Partners Payroll system	-	-	70	-	-	70
Regulatory Reform	-	-	18	18	11	-
Welsh Language	-	6	22	7	7	15
FTP Online Concerns	-	-	36	32	28	4
Sales Order Process restructure	-	-	25	25	8	-
Contingency	-	-	-	-	-	-
Data Platform and Self Service POCs	-	30	113	-	-	113
Document Security	-	-	30	-	-	30
Doc Verification POC	-	-	12	12	-	-
Partner Quality Pathways	-	-	15	-	-	15
Unified Contact Centre	-	-	111	101	-	9
Grand Total	177	571	915	582	375	333

Commentary

Unified Contact Centre: Business requirements workstream started with the engagement of a specialist business analyst to capture the business need whilst the strategic procurement of a specialist partner continues. A temporary project manager has been recruited and will join the project in February 2025 to complete Initiation.

Frontloading: ¹The FTP department has requested deferring the project go-live from mid-February to June to ensure operational readiness for new business processes, citing resource challenges as a high risk. ²The supplier has provisionally agreed and is assessing the cost impact. A joint change request is in development, with an exception report to be presented to ELT for approval. Until then, the project remains in exception. Both parties have agreed to proceed with UAT for Frontloading following the Core Upgrade, with testing scheduled to conclude on 31 January.

Online Concerns: UAT has been signed off, with the final banner issue being addressed. ³The plan is Amber as delays may impact the 31 January 2025 Phase 1 deadline. [Note: Online Concerns since launched in February 2025.]

Partners: A paper on partner fee structures, impacting multiple workstreams, will be presented to Council on 30 January 2025, following ELT and Remuneration Committee recommendations from late 2024. Partner payroll process options, including data upload and timesheets, are under review for a project board decision. Contract variation reviews with Access Group for the payroll system are ongoing, with final signoff planned for February 2025.

Data Platform: A follow-up meeting with the data model delivery partner on 23 January refined delivery options. ⁴The project team will present these to the project board on 5 February before an exception paper goes to ELT. FTP data mapping, Finance data model work, and the common data dictionary for Education and Registration are progressing. ⁵ Benefits are reflected as Amber whilst the new plan options are developed and presented to ELT.

10. Product Dashboard: January 2025

Backlog (6-week CI sprints)	EDU	FTP	REG	FIN	TOTAL	Trend
Current Sprint (planned)	6	-²	10	13	29	→
Work in progress (sprint)	-	-	5	7	12	→
Carried over from last sprint	6¹	0	3³	4⁴	13	→
Changes deployed this month	-	-	2	1	3	→
Backlog (future sprints)	21	98	97	10	226	→
Completed this FY	6	16	41	14	77	→
Additions (this month)			3	1	4	→

Source	Backlog type	Plan	Done	Trend	Next Prioritisation Meeting (Sprint6)	
IT and Digital	Upgrades/Updates	1	1	→		
IT and Digital	Technical Debt/Depreciation	1		→		
IT and Digital	Other Maintenance Item	5		→		
Business Change	User Role/Team Structure	2		→		
Business Change	Business Process Improvement	6	1	→		
Business Change	Data Quality/Management Improvement	8		→	Reg	19 Feb
Business Change	Finance Improvement	3	1	→	Edu	19 Feb
Business Change	User/Performance improvement	3		→	FTP	12 Feb
					Fin	5 Mar

Supplier performance (backlog)	Capacity (hrs)	Plan (Hrs)	Done (Hrs)	Trend
Reg (IBM)	621	625.5	625.5	→
FTP (Sharedo)	N/A	N/A	N/A	→
Edu (Synchronicity)	63.75	40	0	↑¹
Fin (Dogma)	12 of (32 per annum)	0	0	→

Incidents (month)	New	Open	Closed	Capacity (Hrs)	Used (Hrs)	Trend
Fitness to Practise	0	8	0	Metric not tracked	Metric not tracked	→
Education	0	1	0	0	0	→
Registrations	0	5	0			→

Commentary

- ¹ Education sprint items remains on hold as Online Concerns project timings are extended and resource assigned to prioritise the project.
- ² Resource allocated to Frontloading user acceptance testing (UAT), which is completing towards the end of January 2025. Several changes raised in UAT have been added to the product backlog for review at the next FTP prioritisation meeting in February
- ³ Registration are managing changes which require resource across more than a single sprint to deliver. This includes changes to support English language proficiency.
- ⁴ Finance are currently managing some project tasks on their sprint backlog to support quarterly direct debits, deferred income and automation of supplier invoices. These activities will require multiple sprints to deliver.

Notable items

- Changes to English language standards of proficiency were deployed in January 2025.
- Registration backlog includes additional resource until end February 2025 to complete the sales order restructure. This will support implementation of quarterly direct debits.

11. Technology Roadmap Progress: January 2025

Theme	Areas	RAGD	Category	Comment
Foundational	Conduct user research to understand registrant preferences	G	User Experience	Initial limited scale research planned for Q4.
	Map existing back-office processes to identify further opportunities for automation	G	Data, Intelligence and Automation	Opportunities for improving integration and automation of FTP Status, invoice automation and deferred income being examined.
	Establish minimum datasets and common data dictionary	G	Data, Intelligence and Automation	Data quality specialist supporting regulatory teams to define and document common data dictionary.
	Develop enterprise architecture framework and standards	G	Flexible and Secure Platforms	Draft principles identified. Work underway to translate into guidelines and standards.
Quick Win	Ongoing enhancements to existing online user experience	G	User Experience	All registrants can now access their documents online. Enhancements to existing registrant and education portals. Phase 2 planned for 2025-26.
	New Online Concerns portal	G	User Experience	Online Concerns portal now live and actively processing new concerns, including EDI data capture.
	Partners timesheets, expenses and payroll solution	A	Data, Intelligence and Automation	Payroll system deployment intended to start Q1 2025-26. Contractual negotiations with supplier are continuing.
	Replace legacy intranet	D	Flexible and Secure Platforms	Complete.
Y1 Strategic	Data Platform to provide a single source of truth	A	Data, Intelligence and Automation	Revised project plan now agreed with ELT, delivery will continue during 2025-26.
	Single financial platform	D	Flexible and Secure Platforms	Complete.
	Improve financial reporting with Business Central	G	Data, Intelligence and Automation	Access to Business Central data through PowerBI being established. Integration with data platform is being progressed.
	API management solution to simplify integrations	A	Flexible and Secure Platforms	POC has identified issues with the product selected. Options being reviewed.
	Modern system and data security solutions (E5)	A	Flexible and Secure Platforms	Rollout underway but impacted by competing priorities. New Security Engineer post being recruited to but unlikely to be in post before April 2025.
Exploratory	Proof of Concepts on artificial intelligence (AI)-assisted customer contact solutions	D	User Experience	Complete.
	Proof of Concepts (POC) on reporting and automation	G	Data, Intelligence and Automation	POC to publish EDI data via interactive dashboard successfully completed. Potential for a POC using AI to process education pass lists being explored.