



# Resources Directorate Performance Report

April 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: April 2025

## Highlights:

- Continued good performance against most directorate KPIs, with some outliers highlighted.
- Recruitment activity continues to be within the average days to hire.
- Process improvement work on handling of documents in the online concerns portal have been deployed. This includes automatically advising Fitness to Practise (FTP) team of recovery steps. Additional analysis underway to assess the impact of same condition for password protected documents.
- Changes to Business Central and Registration customer relationship management (CRM) workflows to support the quarterly direct debit change in April now complete.
- IT incidents resolved within Service Level Agreement (SLA) has remained high at 98.4%. Average resolution times for high, medium and low priority incidents all remain within SLA.
- There were no recorded outages for any key IT systems in March, with availability at 100%.
- The Defender Secure Score remained in target at 80%. The Microsoft Secure Score (looking at device and end user security) rose to 73.8%. While this is below the long-term target of 80%, it compares well against the benchmark of 44% for comparable organisations.
- The “Invoices paid on time” measure for April has remained on target at 96%.
- Office attendance remains within the benchmark for April.

## Outliers:

- Frontloading deployment moved to 7 July for operational reasons, to avoid conflicting with reporting deadlines; planning remains on track against revised timeline.
- Hearings utilisation: medium to long-term options to improve the use of tribunal spaces in the office continue to be pursued.
- YTD deficit mainly reflects international income being somewhat lower than budge assumption for the month; further details provided in separate finance report.

## Other issues and challenges:

- The cyber attack that resumed during January is still leading to costs from excess charges for text-based multi-factor authentication. Plans have been agreed to move away from this form of authentication which are now being implemented. Discussions with Microsoft continue in order to seek to recover the excess costs.
- Challenges recruiting to new automation developer, which is needed to augment capacity and reduce reliance on external supplier.

## 2. Operational Dashboard: April 2025

People	Value	RAG	Trend
Vacancy rate	5.8%	G	↓
Voluntary turnover rate	10%	G	↓
Average days to hire ( <i>Feb data</i> )	32	G	↓

Technology	Value	RAG	Trend
Incidents resolved within SLA	98.4%	G	↓
Key system availability	100%	G	→
Defender Secure Score	80%	G	↓

Finance	Value	RAG	Trend
Year to date surplus	-£158k	A	↓
Procurement cost efficiencies	£9k	G	↑
Invoices paid on time	96%	G	→

Estates	Value	RAG	Trend
Total Co2 emissions, (tonnes, GHG scopes 1 + 2)	0	G	↑
Office attendance	22%	G	→
H&S incidents	0	G	↑

# 3. People Dashboard: April 2025

	Value	RAG	Trend
Permanent staff	321	G	↑
FTC staff	35	A	↓
Agency staff	11	G	→

## Establishment

Retention and Culture			
	Value	RAG	Trend
Employee relations cases (new)	0	G	↑
Employee Satisfaction (quarterly Pulse survey)	83%	G	↑

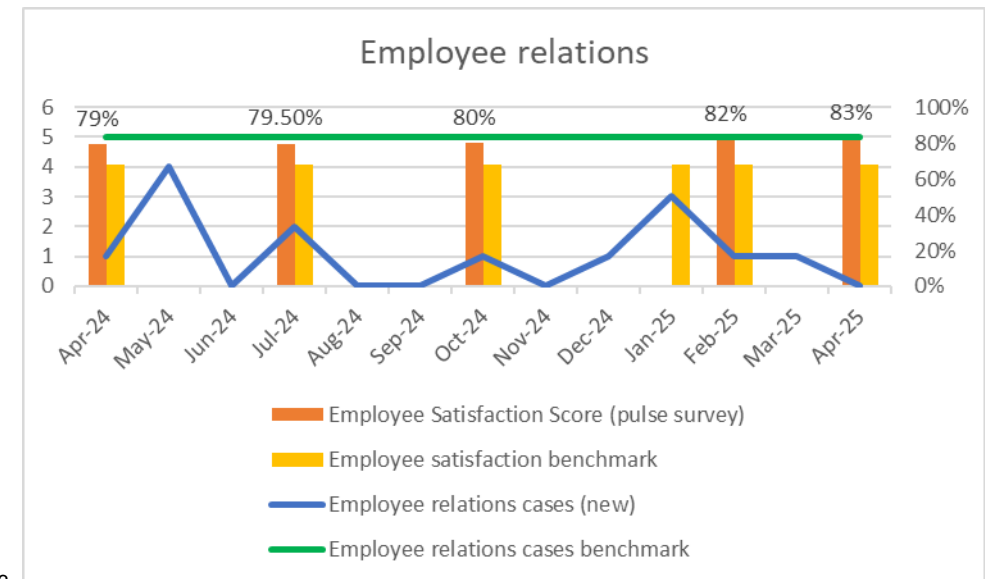
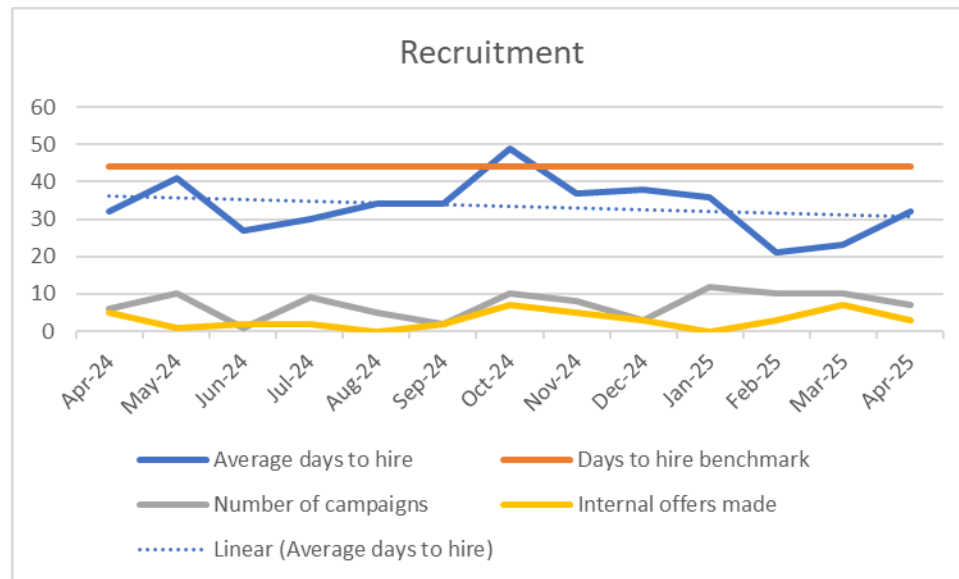
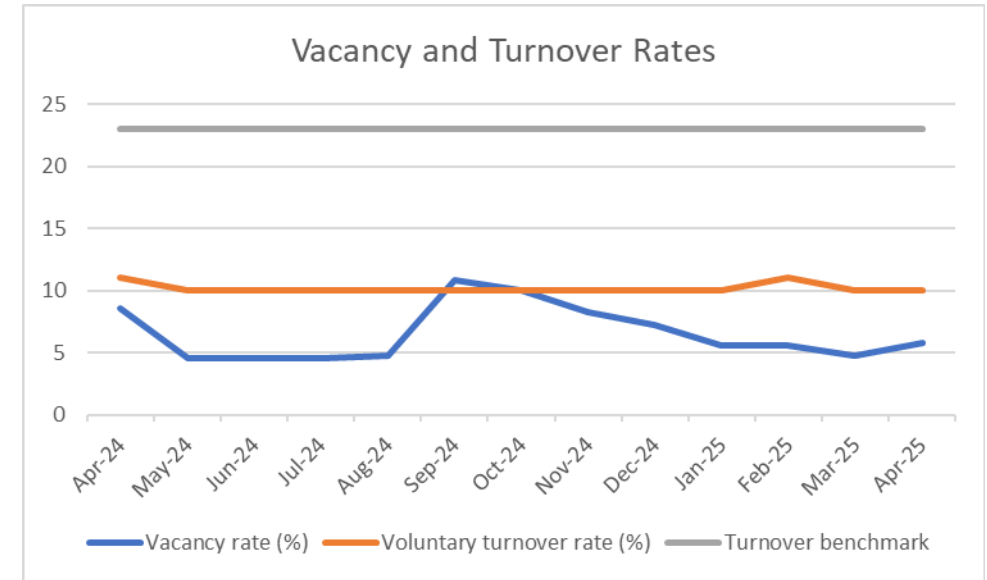
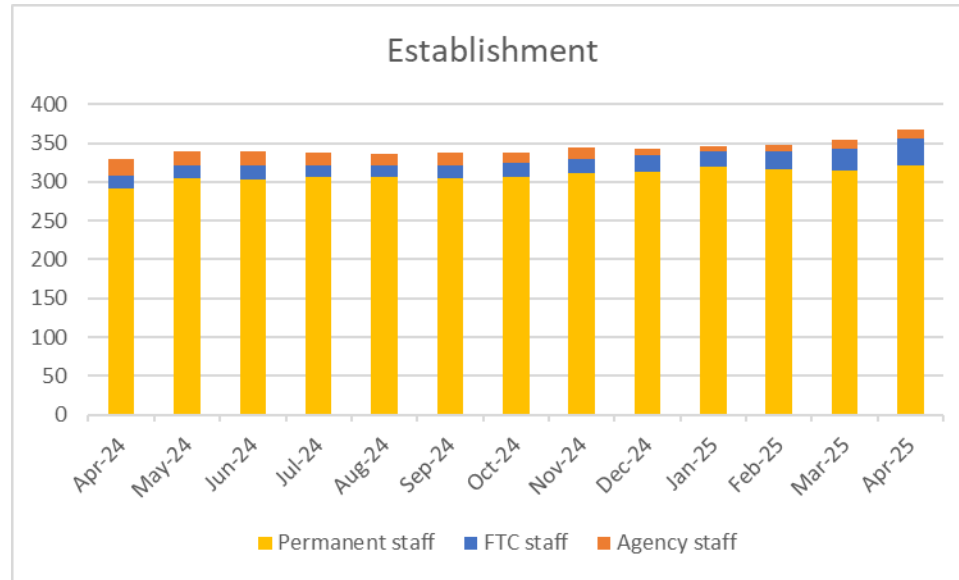
(October data)	Value	RAG	Trend
Number of campaigns	127	-	↓
Internal offers made	3	-	↓

## Recruitment and Progression *(see also operational dashboard)*

### Commentary

- 100% APDR completion rate
- Successful implementation of the annual pay award
- Successful implementation of the employer pension uplift
- 2024-25 Q4 pulse survey
- Onboarding Talent Acquisition Officer
- Development and delivery of 5 internal managers training workshops – leading high performing teams (70 managers)

# 4. People Trends: April 2025



# 5. Technology Dashboard: April 2025

	Value	RAG	Trend
Critical priority: avg resolution	-	G	→
High priority: avg resolution	15h 43m	G	↓
Medium priority: avg resolution	22h 50m	G	↓
Low priority: avg resolution	1d 23h	G	↓

## Incidents

## Security

	Value	RAG	Trend
Defender Secure Score (on premise and cloud infrastructure)	80%	G	↓
Servers patched up to date	100%	G	→
Microsoft Secure Score (devices and applications)	73.8%	A	↑

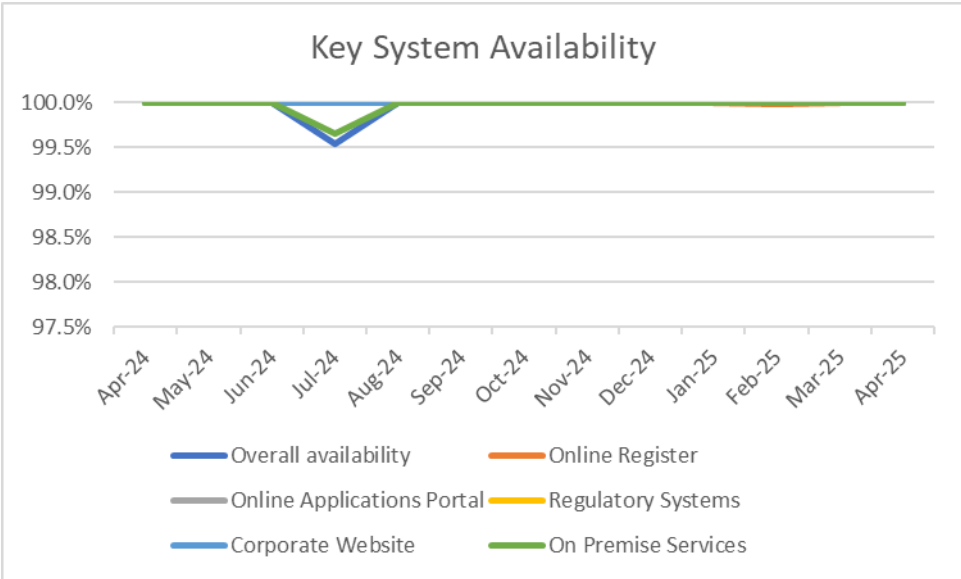
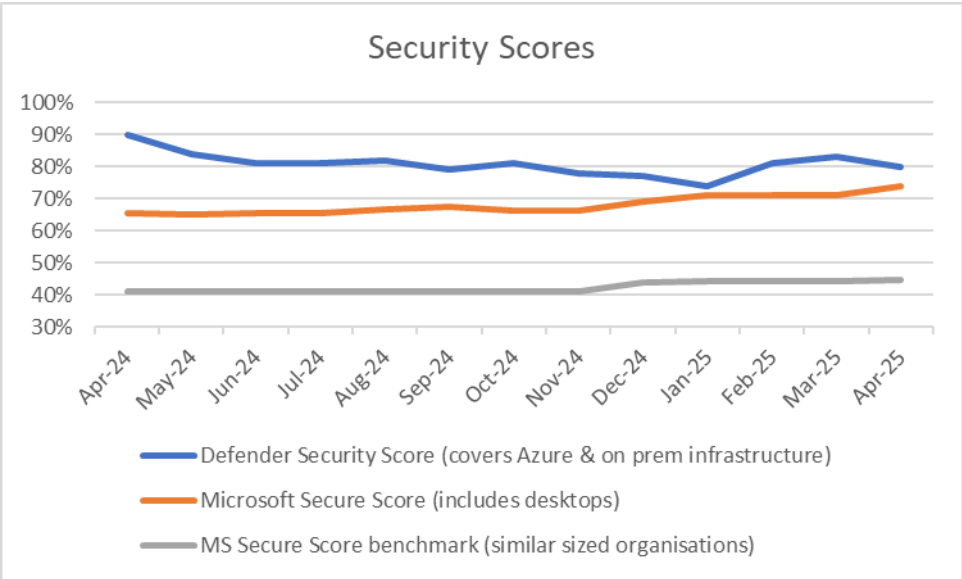
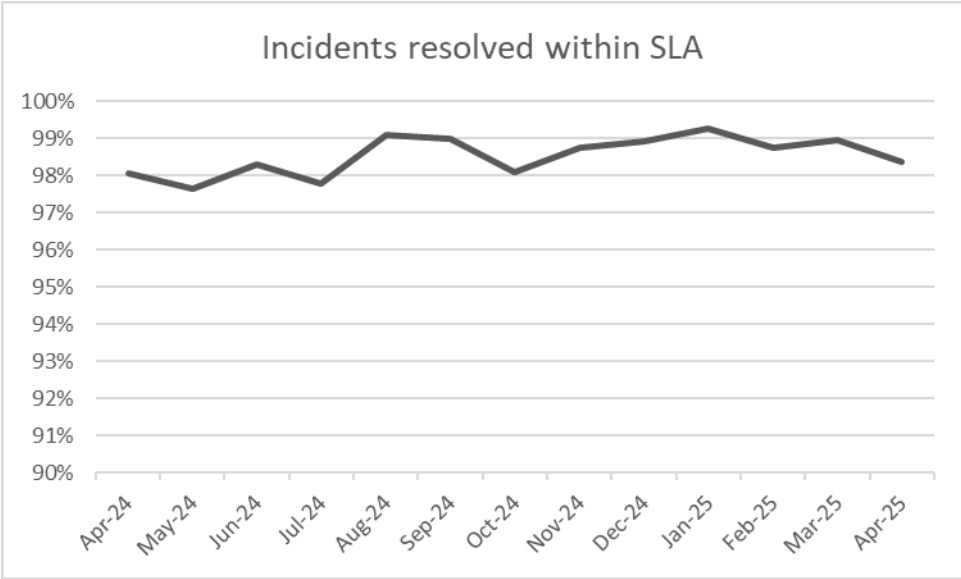
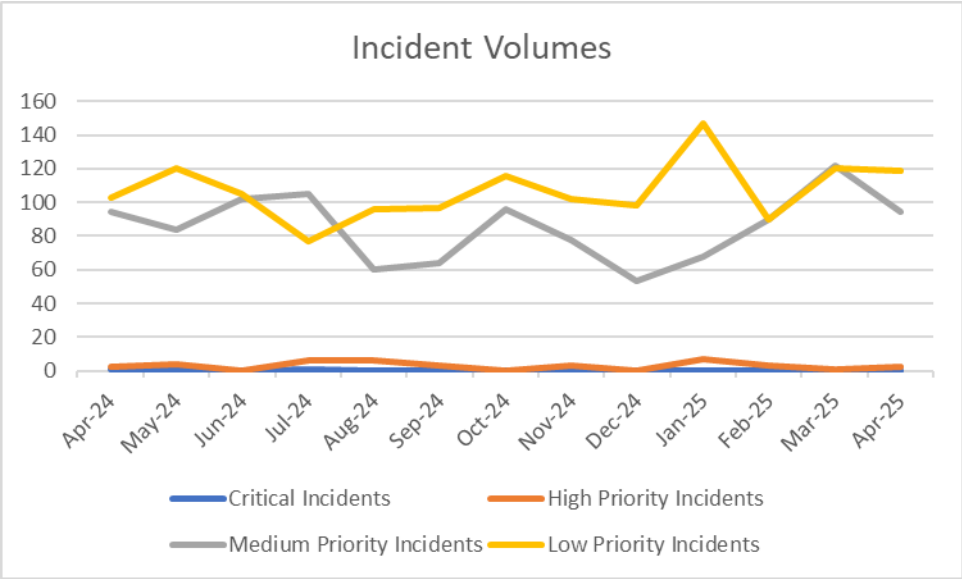
	Value	RAG	Trend
Key system availability: SaaS	100%	G	→
Key system availability: on-prem	100%	G	→
Technical change measure	Not yet available	Not yet available	Not yet available

## Availability & Change

## Commentary

- IT incidents resolved within SLA has remained high at 98.4%. Average resolution times for high, medium and low priority incidents all remain within SLA.
- There were no recorded outages for any key IT systems in March, with availability at 100%.
- The Defender Secure Score remained in target at 80%. The Microsoft Secure Score rose to 73.8%.
- The cyber attack that resumed during January is still leading to costs from excess charges for text-based multi-factor authentication. Plans have been agreed to move away from this form of authentication which are now being implemented. Discussions with Microsoft continue in order to seek to recover the excess costs.
- The two candidates in the final stage of recruitment to the new Automation Developer post both withdrew before final stage interviews, meaning that the post has not been appointed to. A new recruitment process has been initiated.
- The new Security Engineer post has now been appointed to. As an internal candidate was successful in securing this role, an Infrastructure Engineer vacancy has now been created. This will impact on available capacity for projects and other initiatives in the short term.

# 6. Tech Trends: April 2025





# 7. Estates Dashboard: April 2025

	Value	RAG	Trend
Scope 1 TCo2 (gas) YTD	0	G	↑
Scope 2 TCo2 (electricity) YTD	0	G	→

**Sustainability**  
(see also Operational Dashboard)

Health & Safety			
	Value	RAG	Trend
H&S Incidents (months)	0	G	↑
DSE reimbursements (FY)	0	-	↓
DSE assessments (month)	9	-	↓
H&S Training/Awareness (month)	4	-	↓

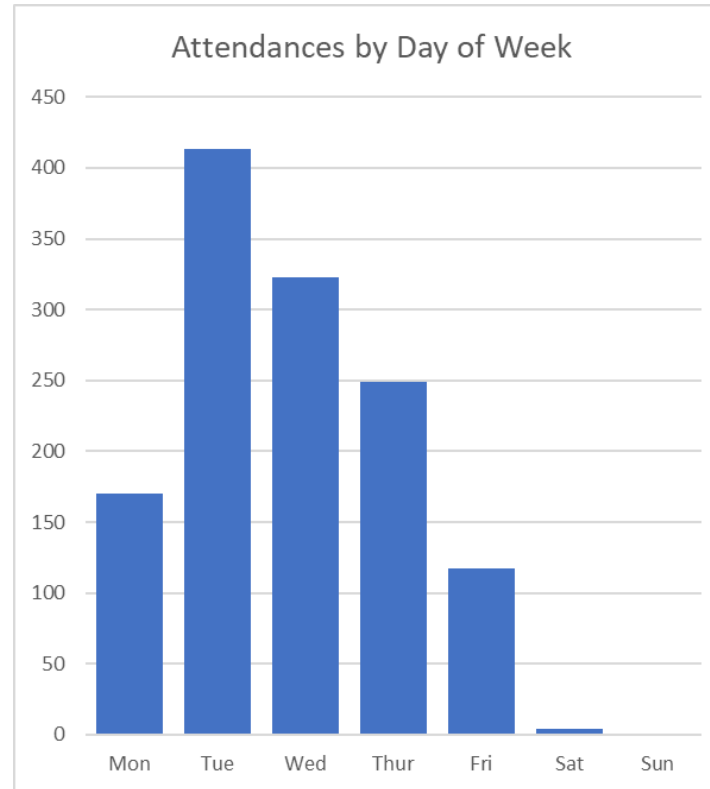
	Value	RAG	Trend
Desk Utilisation	35%	A	↑
Office Attendances	1277	-	↑
Hearings Utilisation	9%	R	↑

## Estates and Facilities

### Commentary

- Emissions reporting detail is provided retrospectively and therefore still being gathered for April. Scope 1 will increase, Scope 2 should remain low or nil as the supply is sourced from renewable supplies.
- Hearings utilisation has increased slightly, though it still remains low; these spaces are regularly utilised by the rest of the organisation, which is not captured in reporting
- Additional options to increase hearings space utilisation and value continue to be reviewed.
- Annual estate valuation exercise undertaken by external consultant in conjunction with Finance.
- Attendance reporting (continues to be enhanced) and remains within the benchmark for April.
- The cleaning contract review and tender exercise is in progress.

## 8. Office Attendance: April 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: April 2025

Active Projects	Scope	Plan	People	Budget	Benefits
FTP Frontloading	Green	<sup>1</sup> Green	Green	<sup>2</sup> Green	Green
Partners	Green	Green	Green	Green	Green
Data and Intelligence	Green	Green	Amber	Green	Green
Customer Contact	Green	Amber	Green	Amber	Startup
Business Central	Green	Green	Green	Green	Green
New Project	Scope	Plan	People	Budget	Benefits
Network Transformation	Startup	Startup	Startup	Startup	Startup
Website & Portals	Startup	Startup	Startup	Startup	Startup
Stakeholder Engagement	Startup	Startup	Startup	Startup	Startup
Recently Completed					
Online Concerns	Launched Feb 2025, lessons learnt analysis under way				
Quarterly DD changes	System changes deployed and active				

Initiative	FY24-25 Actuals	FY25-26 Carry-over	FY25-26 Request	FY25-26 Underspend	FY25-26 New	FY25-26 Target	Muti-year Total
Business Central Phase 2	29	1	-	-	-	1	30
Frontloading	212	31	-	-	-	31	274
Business Central Phase 3	-	-	60	(12)	48	48	48
Data Platform and Self Service POCs	-	113	94	(19)	75	188	218
Document Security	-	30	-	-	-	30	30
Single CRM Phase 1	-	-	120	(24)	96	96	96
Personalised Online Experience Phase 1	-	-	180	(36)	144	144	144
HR Upgrade and AI capabilities	-	-	-	-	-	-	-
Professionalising FTP Legal Services	-	-	30	(6)	24	24	24
Sustainability	-	200	135	(27)	108	308	308
Maintain the Estates	-	-	-	-	-	-	-
Stakeholder perception and user Research	-	-	75	(15)	60	60	60
Change and Resource	-	-	230	-	230	230	230
Partners Transformation	-	125	-	-	-	125	125
Document Verification	-	-	15	(3)	12	12	12
Customer Contact	67	75	80	-	80	155	227
Network Transformation	-	-	195	(39)	156	156	156
Modern Workplace design	-	-	40	(8)	32	32	32
International application assessment Phase 2	-	-	600	(120)	480	480	480
FTP Registrant Medical Testing and Assessment	-	-	-	-	-	-	-
Grand Total	308	575	1,854	(309)	1,545	2,120	2,494

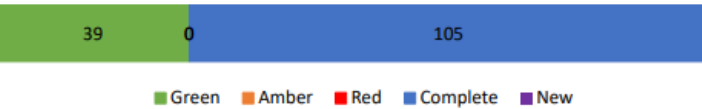
## Benefit Dashboard



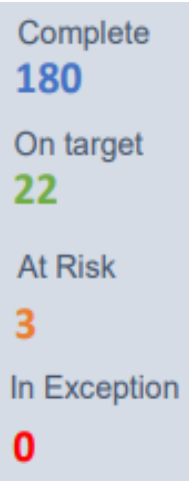
## Milestone Dashboard



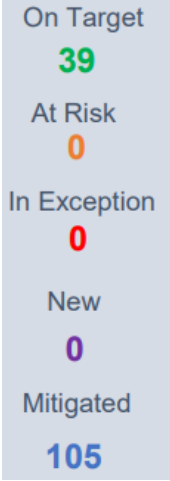
## Risk Dashboard



## 205 Milestones



## 144 Risks



## 72 Benefits



## Commentary

**FTP Frontloading:** Agreement in principle has been reached with Slicedbread on cost estimation and payment terms for additional work. The statement of work and delivery plan are due 2 May. <sup>1</sup>Plan and <sup>2</sup>budget are being monitored until these are formally agreed by the HCPC procurement and project.

**Partners:** DocuSign integration with Access Group is underway and will support contract distribution from June 2025. Communications materials legal review has been completed. Aviva has been confirmed for partner pensions, with implementation planning in progress. The partner payroll project with Access Group launches 30 April, with initial work already begun.

**Data and Intelligence:** The FTP detailed data model design kick-off with the external supplier is scheduled for 1 May, with completion targeted for early June. FTP data mapping and the Finance data pipeline are now complete. A kick-off meeting on data management and governance for the common data dictionary has been held, with further planning scheduled for w/c 28 April.

**Customer Contact:** A strategic partner and phased approach have been proposed to the board to address immediate telephony risks and support long-term strategic goals. Analysis of FTP requirements is complete and will be presented to the board on 25 April for a final decision on procurement. Planning continues for Phase 1 delivery and completion of the Initiation process ahead of procurement.

**Online Concerns:** A new flow to automate error management of documents, stopped by anti-virus software, was deployed in April. Now when AV stops a document FTP are informed and will still receive the concern details automatically without IT manual intervention.

# 10. Product Dashboard: April 25

Backlog (6-week CI sprints)	EDU	FTP	REG	FIN	TOTAL	Trend
Current Sprint (planned)	32	5	17	15	69	→
Work in progress (sprint)	22	2	7	2	33	→
Carried over from last sprint	22 <sup>1</sup>	0	1 <sup>2</sup>	4 <sup>3</sup>	25	→
Changes deployed this month			4	3	7	→
Backlog (future sprints)	47	107	94	15	263	→
Completed this FY			4	3	7	→
Additions (this month)		11	9		20	→

Supplier performance (backlog)	Capacity (hrs)	Plan (Hrs)	Done (Hrs)	Trend
Reg (IBM)	369	369	369	→
FTP (Sharedo)	N/A	N/A	N/A	→
Edu (Synchronicity)	40	27.5	21.5	→
Fin (Dogma)	120	0	120	↑ <sup>4</sup>

Incidents (month)	New	Open	Closed	Capacity (Hrs)	Used (Hrs)	Trend
Fitness to Practise	0	3	0	Metric not tracked	Metric not tracked	→
Education	0	3	0	0	0	→
Registrations	0	1	0	27	27	→

Source	Backlog type	Plan	Done	Trend	Next Prioritisation Meeting (Sprint2)	
IT & Digital	Upgrades/ Updates	2		→		
IT & Digital	Security Improvements	6		→		
IT & Digital	Technical Debt/ Depreciation	2		→		
IT & Digital	Other Maintenance Item	5		→	Reg	14 May
Business Change	User Role/ Team Structure	2		→	Edu	21 May
Business Change	Business Process Improvement	7	2	→	FTP	15 May
Business Change	Data Quality/ Management Improvement	30	2	→	Fin	2 May
Business Change	Finance Improvement	15	1	→		
Business Change	User/ Performance improvement		2	→		

## Commentary

- <sup>1</sup> Education data quality improvements have been deployed to user acceptance testing and functionally validated. A web integration test is in progress prior to deployment in May.
- <sup>2</sup> Registration are managing changes which require resource across more than a single sprint to deliver, the Sharepoint storage issue is progressing.
- <sup>3</sup> Finance have some low priority items on the sprint plan which have carried over as they typically over plan resource capacity, this includes rolling BC upgrades which occur frequently.
- <sup>4</sup> Dogma build of quarterly direct debits and deferred income required significant rework as it had not met all requirements. An additional 3 weeks of build was needed in April to resolve this.

## Notable items

- Sales order restructure in Registration plus changes to support quarterly direct debits, fee changes and deferred income were deployed in Registration and Finance applications in April.
- System changes to support delivery of the partner payment pathway is progressing, however in FTP timings to deliver are now expected to be post frontloading deployment.

# 11. Technology Roadmap Progress: April 2025

Theme	Areas	RAGD	Category	Comment
Foundational	Conduct user research to understand registrant preferences	G	User Experience	Initial limited scale research undertaken in Q4. Further work planned for Q1 2025-26.
	Map existing back-office processes to identify further opportunities for automation	G	Data, Intelligence and Automation	2024/5 planned activities complete. Further work planned for 2025-26.
	Establish minimum datasets and common data dictionary	G	Data, Intelligence and Automation	Data dictionary based on MDSs complete. Further work being undertaken during Q1 2025-26 to extend scope to data needed for insight work.
	Develop enterprise architecture framework and standards	A	Flexible and Secure Platforms	Draft principles identified. Work underway to translate into guidelines and standards. Expected to be completed during Q1 2025-26.
Quick Win	Ongoing enhancements to existing online user experience	D	User Experience	2024-25 planned activities complete. Further enhancements planned for 2025-26.
	New Online Concerns portal	D	User Experience	Complete.
	Partners timesheets, expenses and payroll solution	G	Data, Intelligence and Automation	Payroll system deployment starting Q1 2025-26.
	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 established. Integration with data platform has been implemented.
	API management solution to simplify integrations	G	Flexible and Secure Platforms	Initial proof of concept (POC) successfully completed. A further POC to test use with a professional body now being planned.
	Modern system and data security solutions (E5)	G	Flexible and Secure Platforms	Completed with the exception of AIP/DLP which will be taken forward during 2025-26 due to the greater business impact of this change.
Exploratory	Proof of Concepts on AI-assisted customer contact solutions	D	User Experience	2024-25 planned activities complete. Further POCs planned for 2025-26.
	Proof of Concepts on reporting & automation	D	Data, Intelligence and Automation	2024-25 planned activities complete. Further POCs planned for 2025-26.