Resources Directorate Performance Report

July 2024

Contents

1. Executive summary
2. Operational KPIs dashboard: People, Finance, Technology, Estates
3. People Dashboard
4. People Trends
5. Technology Dashboard
6. Technology Trends
7. Estates Dashboard
8. Office Attendance Trends
9. Projects Dashboard
10. Products Dashboard

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

1. Executive Summary: July 2024

Highlights:

- Continued good performance against most directorate KPIs.

- Average days to hire has increased slightly month-on-month reflecting recruitment volumes but remains within KPI.

- Investment Case preparations continue to Business Central Phase 2, data and reporting, IT security and omni-channel contact centre.

- IT incidents resolved within SLA remained high at 97.8%. Average resolution times for high, medium and low priority incidents all remain within SLA.

- Fitness to Practise (FTP) Frontload Phase 2 build complete and user acceptance testing (UAT) in progress. Deployment expected in September 2024.

- Partner programme scope agreed and project now under management.

- Invoices paid on time measure has returned to green with 97% for July following the transitional period in April to embed Business Central.

- Investment planning process for 2025 starting in September 2024.

Outliers

- The Defender Secure Score (previously called IT Security Score) decreased to 81%. While the KPI remains 'green', there is a downward trend to this KPI, highlighting the increasing volume of work required to maintain the HCPC's security posture.

- There was a six-hour interruption to incoming calls to the Registrations contact centre as a result of an outage at Mitel's data centre.

- Revised office attendance reporting now factors in executive director-approved exceptions and maternity leave, more accurately reflecting the organisational attendance. Office attendance reporting on this basis was 21% in June and 20% in July. This is within benchmark. Further work is underway to develop the reporting and for the Executive Leadership Team (ELT) to review any exceptions to the office attendance policy.

Other issues and challenges

- Project delivery for Online Concerns phase 2 now restarted with scope agreed to include auto-case creation, as agreed by the ELT. Final design clarifications in progress by IT and supplier contracts being created. Review underway to move corporate milestone EDI reporting to March 2025.

- Future versions of this report will include updates on progress against the technology roadmap.

- The long-term cyber attack that the HCPC has been managing since August 2023 resumed in late July/early August 2024, and a new (apparently unconnected) attack also started in early August 2024. Apart from a brief (six minute) outage on the online applications portal, there has been no material impact on the HCPC or registrants with no evidence of data loss or infiltration. We have made a firewall change which appears to be effectively blocking the attack. The team is continuing to monitor developments very closely.

2. Operational Dashboard: July 2024

People (June data)	Value	RAG	Trend
Vacancy rate	4.5%	G	↑
Voluntary turnover rate	10%	G	↑
Average days to hire	27	G	↑

Finance	Value	RAG	Trend
Year to date surplus	£1.02m	G	↑
Procurement cost efficiencies	£1.5k	A	↓
Invoices paid on time	97%	G	↑

Technology	Value	RAG	Trend
Incidents resolved within SLA	97.8%	G	↑
Key system availability	99.5%	G	↓
Defender Secure Score	81%	G	↓

Estates	Value	RAG	Trend
Total Co2 emissions, (tonnes, GHG scopes 1 + 2)	4.51	G	↑
Office attendance	20%	G	
Health and safety (H&S) incidents	2	A	↑

3. People Dashboard: July 2024

(June data)	Value	RAG	Trend
Permanent staff	303	G	↓
FTC staff	19	G	↓
Agency staff	17	G	→

Establishment

(June data)	Value	RAG	Trend
Number of campaigns	1	-	↓
Internal offers made	2	-	↑

Recruitment & Progression *(see also operational dashboard)*

Retention & Culture

(June data)	Value	RAG	Trend
Employee relation cases (new)	0	G	↑
Employee Satisfaction (quarterly Pulse survey)	79%	G	↑

Commentary

- HR system reconfigured for parental leave notifications and sickness notifications
- New parental leave training has been designed for returning parents and managers
- Wellbeing check in calls to employees on long term sick (LTS)
- Grievance and dispute resolution policy, flexible working policy and capability, dignity at work and disciplinary policy have all been reviewed and aligned
- Culture gap analysis undertaken

4. People Trends: July 2024
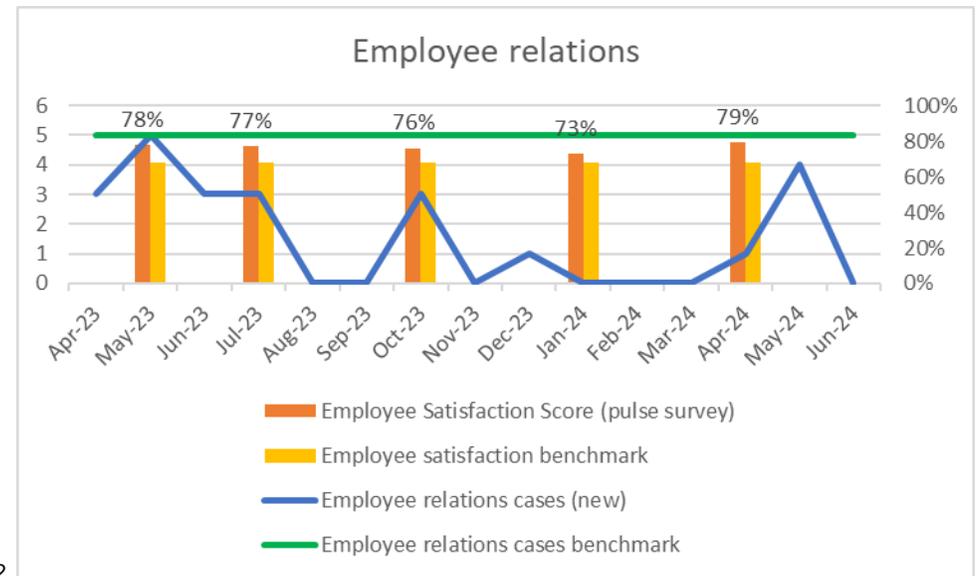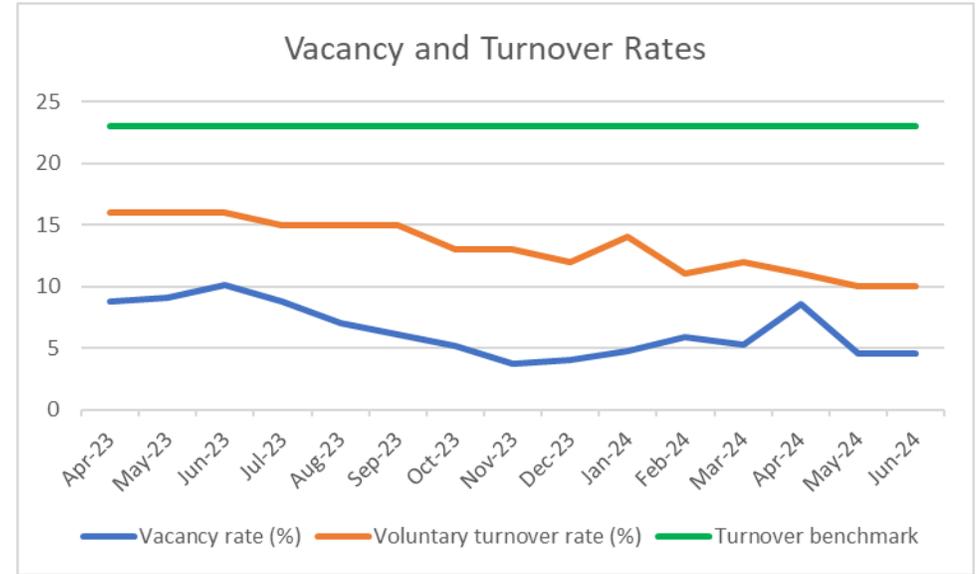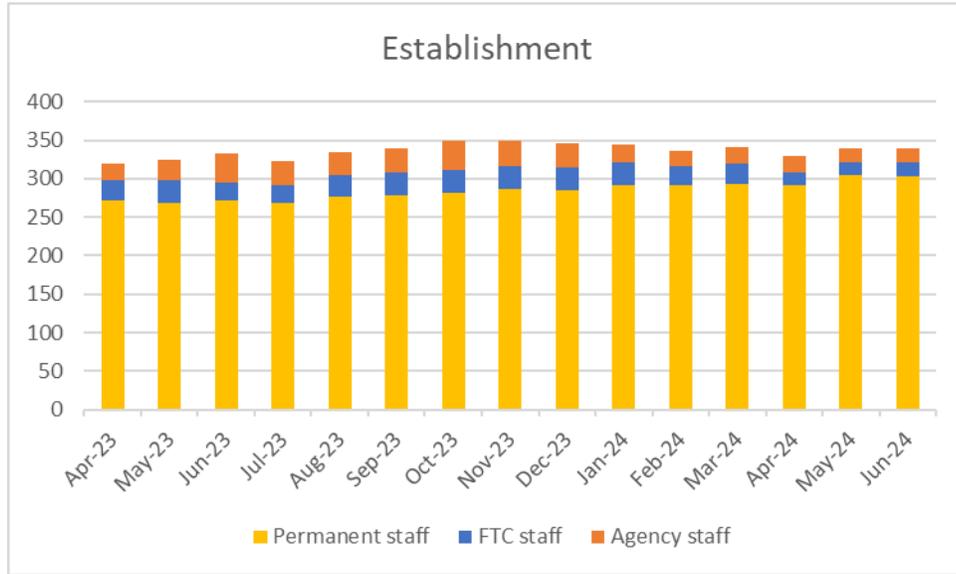
5. Technology Dashboard: July 2024

	Value	RAG	Trend
Critical priority: avg resolution	6h	G	↓
High priority: avg resolution	2h 11m	G	↑
Medium priority: avg resolution	1d 23h	G	↓
Low priority: avg resolution	3d 0h	G	↓

Incidents

	Value	RAG	Trend
Key system availability: SaaS	99.4%	A	↓
Key system availability: on-prem	99.65%	G	↓
Technical change measure	Not yet available	Not yet available	Not yet available

Availability & Change

Security

	Value	RAG	Trend
Defender Secure Score (on premise and cloud infrastructure)	81%	G	↓
Servers patched up to date	100%	G	→
Microsoft Secure Score (devices and applications)	65%	A	→

Commentary

- Incidents resolved within SLA remained high at 97.8%. Average resolution times for high, medium and low priority incidents all remain within SLA.
- There was a six hour interruption to incoming calls to the Registrations contact centre as a result of an outage at Mitel's data centre.
- The Defender Secure Score (previously called IT Security Score) decreased to 81%. While the KPI remains 'green', there is a downward trend to this KPI, highlighting the increasing volume of work required to maintain the HCPC's security posture. The Microsoft Secure Score (looking at device and end user security) remained at 65%.
- The long-term cyber attack that the HCPC has been managing since August 2023 resumed in late July/early August, and a new (apparently unconnected) attack also started in early August. Apart from a brief (6 minute) outage on the online applications portal, there has been no material impact on the HCPC or registrants with no evidence of data loss or infiltration. A firewall change was introduced caused some further disruption, but after modification appears to be effectively blocking the attack. The team is continuing to monitor developments very closely.

6. Tech Trends: July 2024
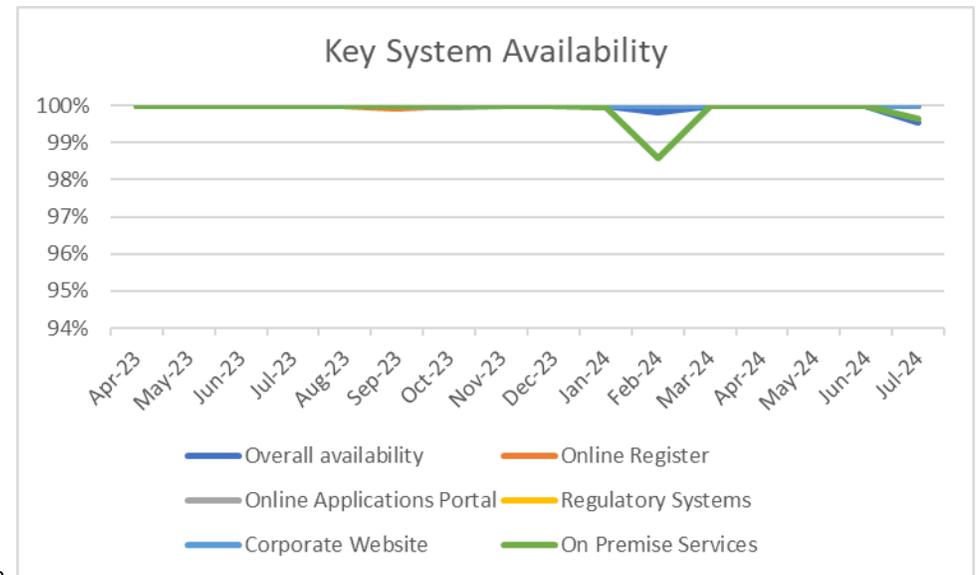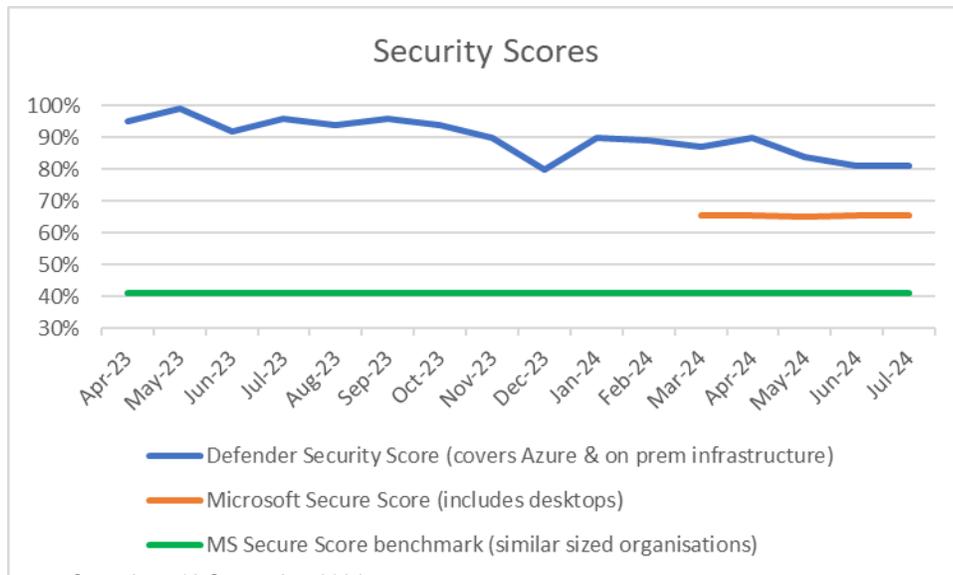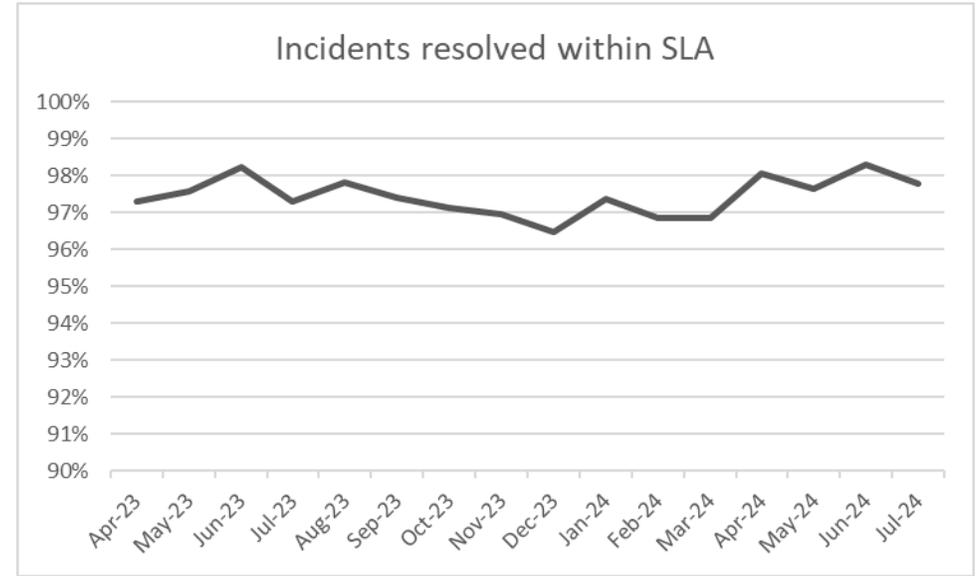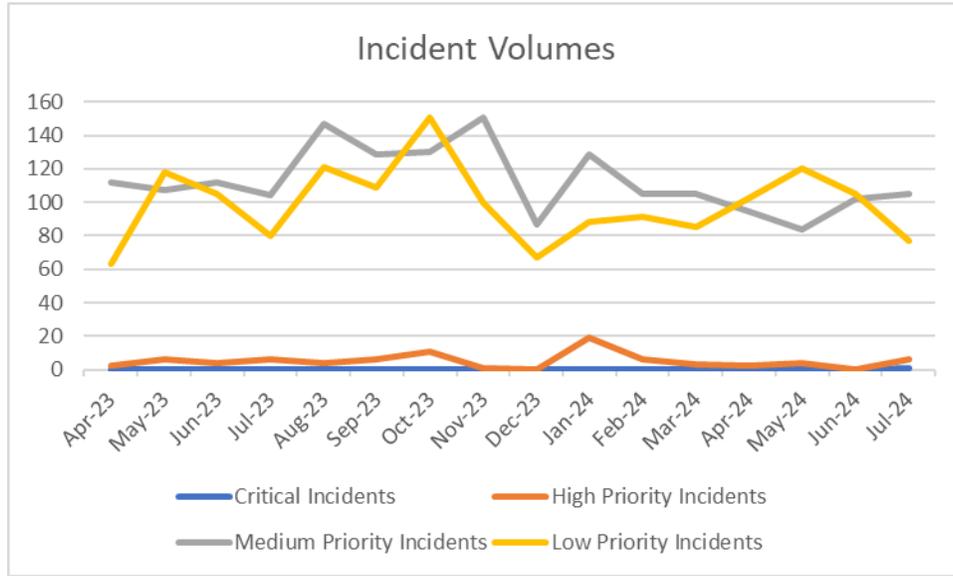
7. Estates Dashboard: July 2024

(July data)	Value	RAG	Trend
Scope 1 TCo2 (gas) YTD	4.51	G	↑
Scope 2 TCo2 (electricity) YTD	0.00	G	→

Sustainability *(see also Operational Dashboard)*

(July data)	Value	RAG	Trend
Desk Utilisation	27%	A	↓
Office Attendances	994	-	↓
Hearings Utilisation	1%	R	↓

Estates & Facilities

Health and Safety

(July data)	Value	RAG	Trend
Health and safety incidents (mths)	2	A	↑
DSE reimbursements (FY)	11	-	↑
DSE assessments (mths)	13	-	↑
H&S Training/Awareness (mths)	0	-	↓

Commentary

- Completed insurance claim and flooring repair works (leak) to tribunal room (T2). Tech pending further repair.
- Completed repair works to 184 Kennington Park Road (KPR) roof and installed matting to prevent further deterioration of common-use maintenance/service areas.
- Health and safety incidents (not accidents) relate to temporary lift entrapments (alternate lifts). Works have been conducted since by our maintenance and service provider to rectify issues.
- Liaising with our advisors, follow-up ongoing for the replacement of the failed façade glazing units at the front of 186 KPR. Making slow but ongoing progress with the original (2018) 186 KPR building contractors.
- Scope emissions will continue to increase (showing the financial year total); this will be reported as "green" where falling below that for the previous year.

8. Office Attendance


Weekday spread of attendance (Fin yr 2024-25)
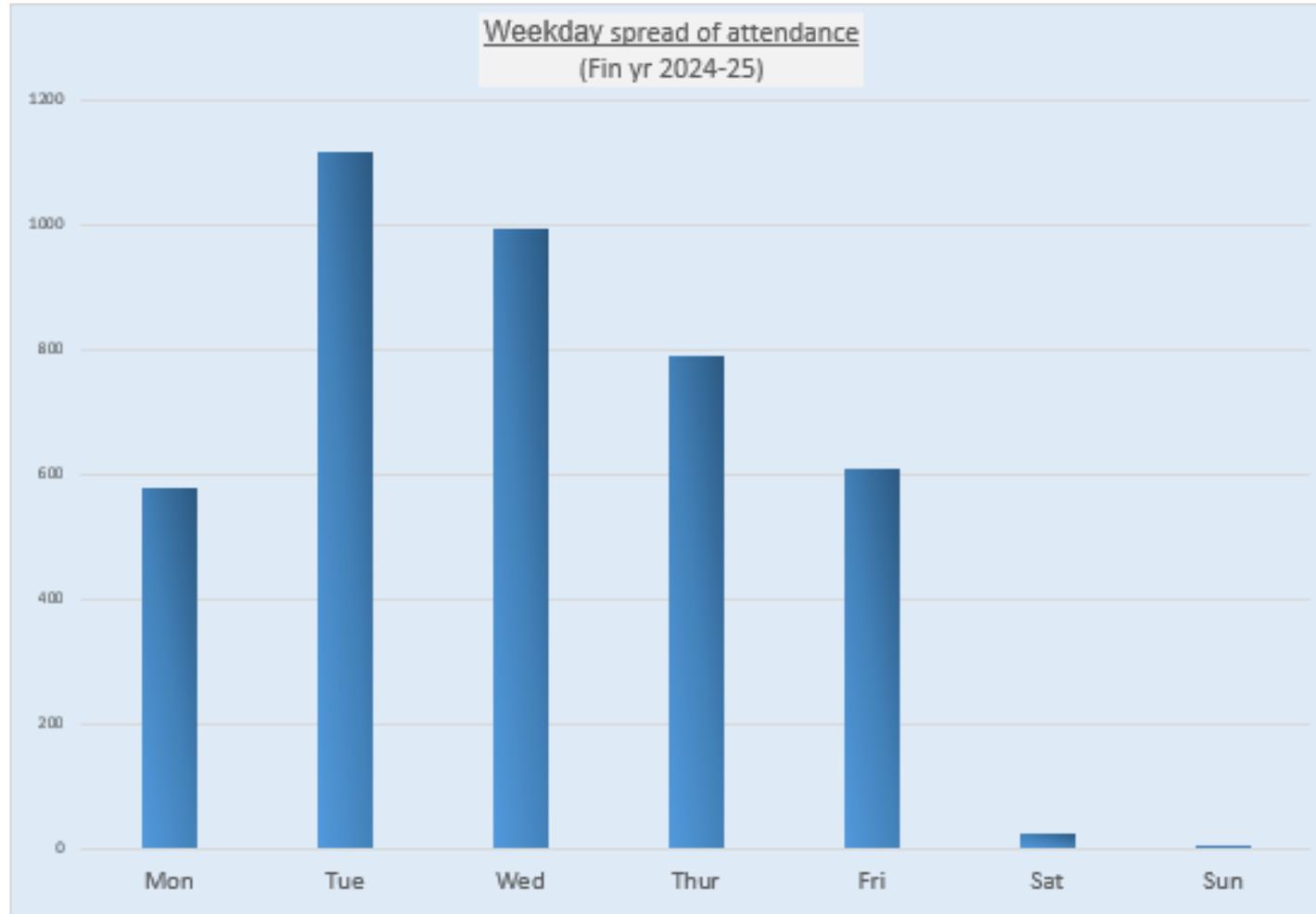
Note: Office attendance is recorded by employees using their access cards to "swipe" into the building, with adjustments made for annual leave, sickness absence, maternity and agreed exceptions to the hybrid working policy.

Business Change: Project Dashboard: July 2024

Project Status	Scope	Plan	People	Budget	Benefits
Business Central Phase 1	Complete	Complete	Complete	Complete	Complete
FTP Frontloading	Green	Green	Green	Green	Green
Online Concerns	Green	Amber	Green	Amber	Green
Partners	Green	Initiation	Initiation	Initiation	Initiation
Reg Reform	Green	Amber	Amber	Green	Green
FTP Hearing / Investigations	Green	Green	Green	Green	Green

Investment Cases	Draft	CBF	ELT	Ready	Initiate
Business Central Phase 2	80%	-	-	-	-
Data and Reporting	99%	✓	-	-	-
Online Concerns	✓	✓	✓	✓	✓
Partners	✓	-	-	-	-
IT Security (AIP)	80%	-	-	-	-
Omni-Channel Contact Centre	70%	-	-	-	-
FTP Fronloading	✓	✓	✓	✓	✓
FT Hearing / Scheduling	✓	✓	✓	✓	
Reg Reform	✓	✓	✓	✓	

Benefit Dashboard

In exception ■ Realised ■ At risk ■ On target ■ Proposed ■ Cancelled
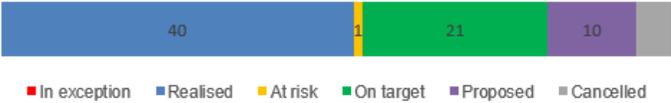
Milestone Dashboard

At Risk ■ Complete ■ On Target

Risk Dashboard

Green ■ Amber ■ Red ■ Complete ■ New

170 Milestones
Complete	154
On target	14
At Risk	2
In Exception	0
To be planned	0

169 Risks
On Target	38
At Risk	3
In Exception	0
New	0
Mitigated	128

72 Benefits
On target	21
Realised	40
Proposed	10
At risk	1
Exception	0
Cancelled	4

Programme	FY24-25 Budget	FY24-25 Forecast	FY24-25 Committed	FY24-25 Actuals
Business Central	58	58	18	18
Change Management	15	15	-	-
Data and reporting	90	90	-	-
Digital Architecture and Security	50	50	-	-
FTP Improvements	273	273	273	128
Partner transformation	177	177	-	-
Policy and Standards	62	62	7	7
Registration Improvements	24	24	12	12
Transform Customer experience	90	90	-	-
Online Concerns	76	76	-	-
Grand Total	915	915	310	165

Updates

Partner programme: Project in initiation with Investment case, Project Board and Governance to be in place week commencing 12 August 2024. Roles and responsibilities have been reviewed to provide clear guidelines to Project team members.

Online Concerns: Discussions with Synchronicity scheduled for 8 August 2024 to progress Portal development and contract signatures. Plan still unconfirmed between suppliers and actions to align these with the PM for week commencing 12 August 2024

FTP Frontloading: Resource concerns have been raised around testers and progression of UAT. Currently no major impact however this is being closely monitored.

Regulatory Reform: Secondment discussions underway between the HCPC and the GMC, which has delayed the start date of the new Policy Manager.

FTP Hearing/Investigations: Training scheduled to start on 2 September 2024 to embed learning in the Investigations team with a focus on reporting continuing in the Scheduling team, which will allow clearer management oversight.

Business Central Closed

10. Business Change : Product Dashboard: July 2024

Change Backlog (six-week sprint cycles)

Backlog	EDU	FTP	REG	TOTAL	RAG / Trend
Sprint Backlog	3	11	14	28	→
WIP/Complete	3/0	11/1	14/4	28/5	↑2
Product Backlog	43	71	92	206	→
Backlog Completed	12	41	58	111	→
Backlog Additions		1	1	2	→

Next Prioritisation Meeting (Sprint 1)	
Reg	4 Sep
Edu	27 Aug
FTP	10 Sep

Operations

Incidents and impact on sprint resource	New (Count)	Active (Count)	Resolved (Count)	Available Hours	Used Hours	RAG / Trend
Fitness to Practise	7	8	4	Metric not SB KPI	Metric not SB KPI	→
Education	1	1	0	2	2	→
Registrations	0	4	0	0	0	→
Total						

Sprint performance (six-week sprint cycles)

Supplier sprint performance	Capacity (hrs)	Planned (hrs)	Completed (hrs)	RAG / Trend
Reg (IBM)	405	407	405	→
FTP (Sharedo)	0	0	0	↑1
Edu (Synchronicity)	45	16	0	→

Sprint backlog detail	Prioritised Changes (Type)	Planned	Finished	RAG / Trend
IT & Digital	Upgrades/ Updates	6		↑2
IT & Digital	Security Improvements	1		→
IT & Digital	Technical Debt/ Depreciation	2		→
IT & Digital	Other Maintenance Item	2	1	→
Business Change	User Role/ Team Structure	2		→
Business Change	Business Process Improvement	8		↑1
Business Change	Data Quality/ Management Improvement	10	4	↑1
Business Change	Finance Improvement	1		→

Business Analysis and requirements updates

- Assisting the Professionalism and Upstream Regulation team to document requirements around their technology needs in the mobile working they do as consultants. The aim is to then use those requirements to be able to drive forward some change with IT.
- Data quality items in Registrations have been validated and released.
- Requirements catalogue for Registration product under development.
- Impact assessment on Finance PTX Business Change updates completed for IT and Finance.

Commentary on sprints

- [1]Frontloading resourcing annual leave resulted in no resource has been available for CI Sprints in July.
- [1]Simple config changes on FTP backlog paused whilst focus has been on prep for Frontloading UAT. Education product manager has also been supporting work on Frontloading test planning.
- [2]Some issues/ blockers have emerged which has delayed progress on the Worldpay API upgrade in the Reg Sprint backlog. This is with Microsoft for troubleshooting.
- Education sprint has been planned in and will progress in August once developer resource returns from annual leave.
- No major new incidents or issues across core applications occurred in July, which has provided more resource capacity for planned work in Registration and Education.