Resources Directorate Performance Report

April 2024

Contents

1. Executive summary
2. Operational 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: April 2024

Highlights:

- New benchmarks have been introduced into this report for some measures, as discussed with PRC.

- Continued good performance against most directorate KPIs.

- Average days to hire continues to be within KPI.

- Business Central project finances and benefits have been reviewed in preparation for closure. Final configurations are being completed on pre-production environments.

- IT incidents resolved within SLA increased to 98.1%. Average resolution times for high, medium and low priority incidents all remain within SLA.

- The Defender Secure Score, which measures cybersecurity for on-premise and cloud infrastructure, increased to 90%.

- FTP frontloading build phase 1 is now completing; user acceptance testing (UAT) is under way and due to be completed in June.

- Q4 pulse survey completed with improvements against a number of measures and 52% response rate.

Outliers

- Office attendance is 17%, remaining below the hybrid policy benchmark, although slightly above the previous whole year average at 16%.

- The Microsoft Secure Score, an additional measure of end user device and application security, is now being tracked. The initial score of 65% compares favourably with the benchmark of 41% but demonstrates the scope for further progress that should be achieved with the roll-out of E5. A long-term target of 80% has been set for this new measure.

- Invoices paid on time measure has moved into red from April; this is as expected as the result of transitional arrangements during the migration from Sage to Business Central, including planned system downtime. We expect performance to move to target levels from May onwards.

Other issues and challenges

- The volume of work associated with maintaining and improving the HCPC's cybersecurity posture has increased, both as a result of efforts to counteract the ongoing cyberattack, and in response to recommendations arising from penetration tests and audits.

- The Online Concerns project is due to be presented for initiation to the Change and Benefits Forum and to ELT on 29 May. Two options will be presented for consideration, one which includes automatic case creation, and the other which focuses solely on the online portal.

2. Operational Dashboard: April 2024

People	Value	RAG	Trend
Vacancy rate	8.6%	G	↓
Voluntary turnover rate	11%	G	↑
Average days to hire	32	G	↓

Finance	Value	RAG	Trend
Forecast surplus	-£113k	A	↓
Procurement cost efficiencies	£0k	A	↓
Invoices paid on time	80%	R	↓

Technology	Value	RAG	Trend
Incidents resolved within SLA	98.1%	G	↑
Key system availability	100%	G	→
Defender Secure Score	90%	G	↑

Estates	Value	RAG	Trend
Total Co2 emissions, 2023/24 (tonnes, GHG scopes 1 + 2)	28.39	A	↓
Office attendance	17%	A	↓
H&S incidents	0	G	→

3. People Dashboard: April 2024

Establishment

	Value	RAG	Trend
Permanent staff	292	G	↓
FTC staff	16	G	↑
Agency staff	21	G	↑

Retention and Culture

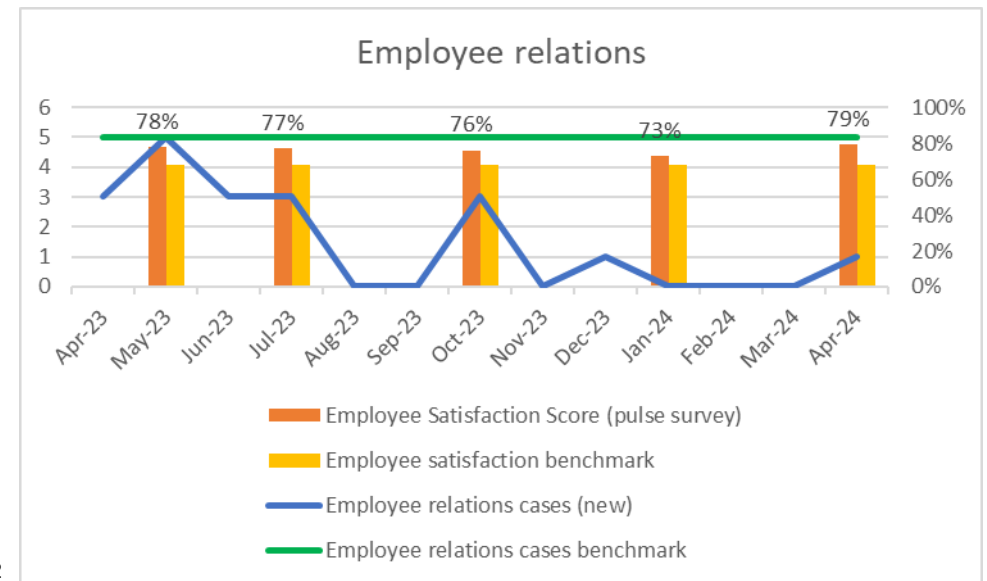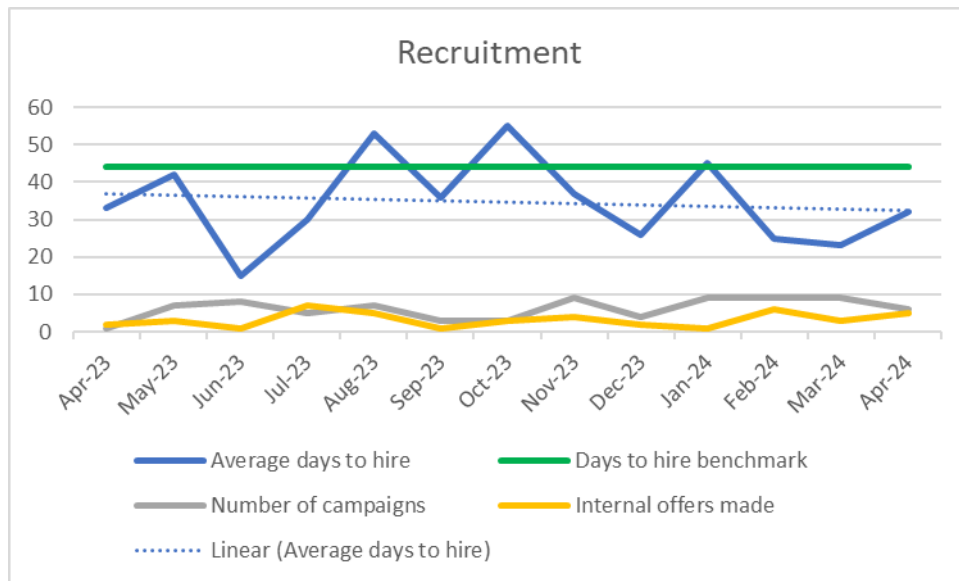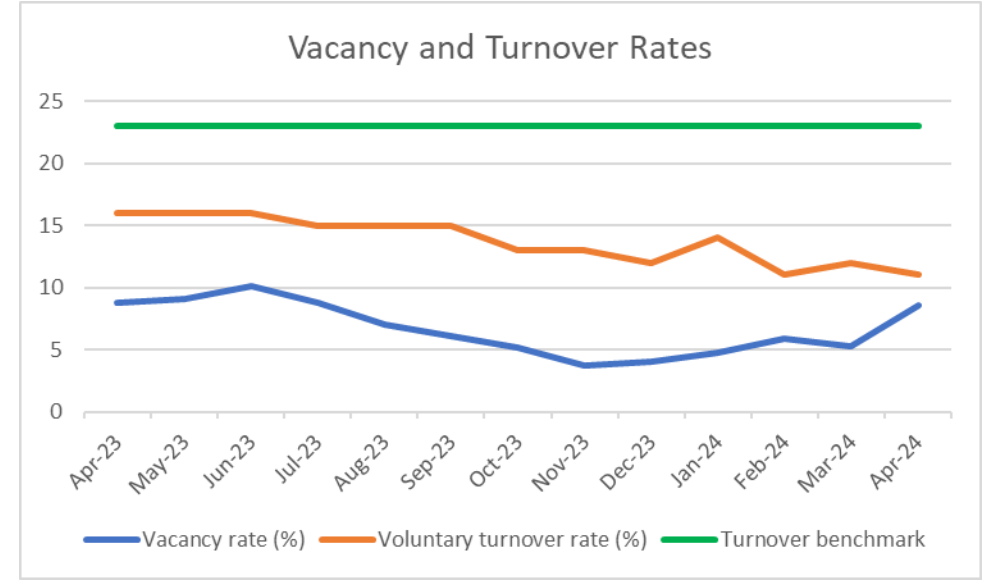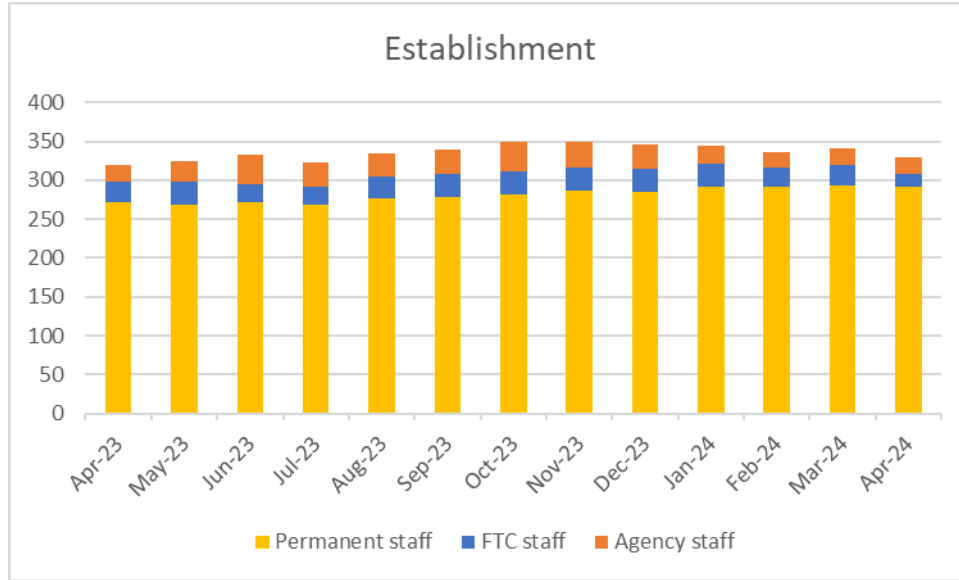|	Value	RAG	Trend
Employee relation cases	1	G	↓
Employee Satisfaction (quarterly pulse survey)	73%	G	↑

Recruitment and Progression *(see also operational*

	Value	RAG	Trend
Number of campaigns	6	-	↓
Internal offers made	5	-	↑

Commentary

- BSI ISO27001:2022 Audit on starters and leavers processes completed
- FTP restructure concluded
- Employee Forum representative recruitment concluded
- Successful recruitment of Health, Safety, Environment and Quality (HSEQ) Manager
- Successful appointment of Head of Case Progression and Quality
- Benchmarks displayed on People Trends sheet are based on XpertHR and Acas (2024-25)

4. People Trends: April 2024

Establishment

Vacancy and Turnover Rates

Recruitment

Employee relations

5. Technology Dashboard: April 2024

	Value	RAG	Trend
Critical priority: avg resolution	1 hr 49m	G	↓
High priority: avg resolution	51m	G	↑
Medium priority: avg resolution	1d 5h	G	↓
Low priority: avg resolution	1d 2h	G	↑

Incidents

	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

Security

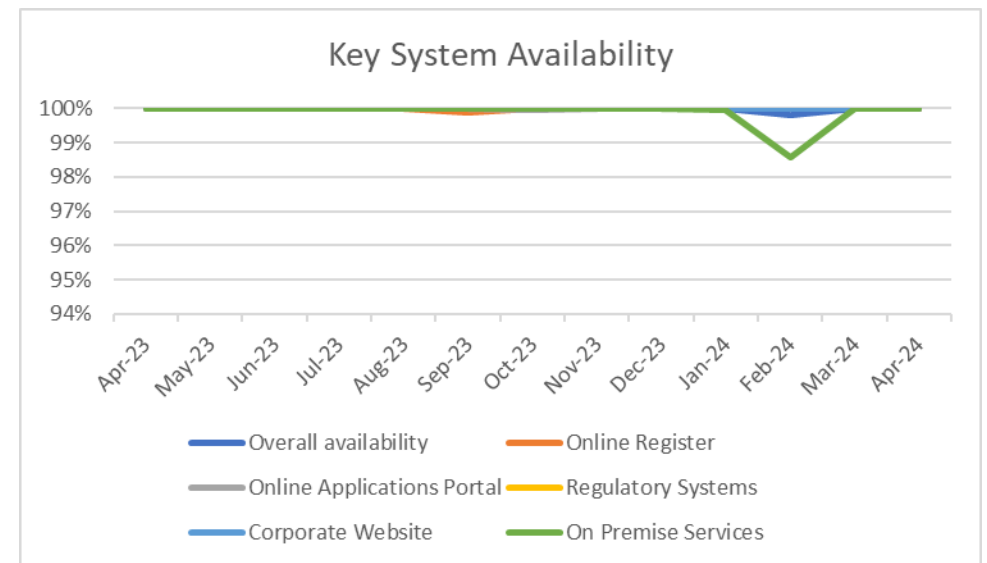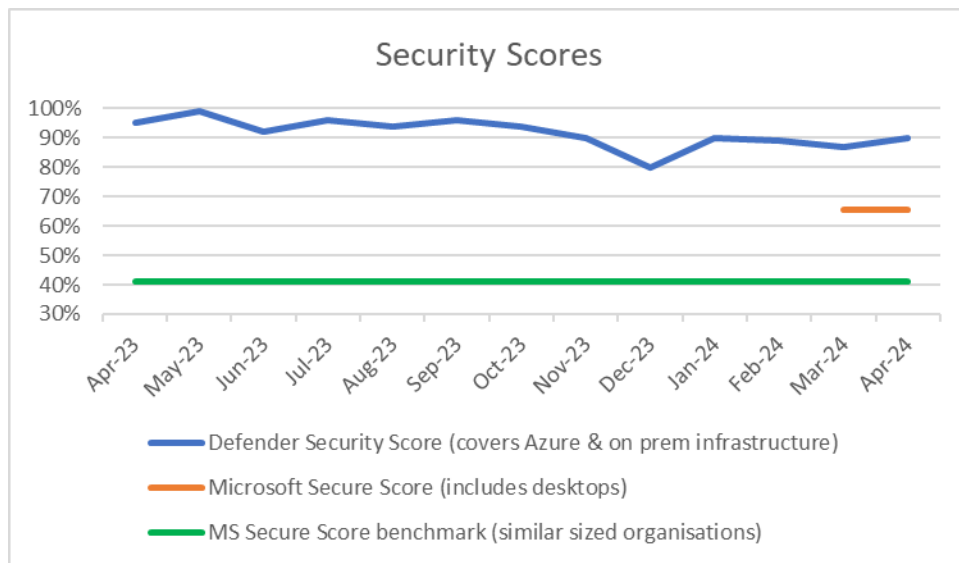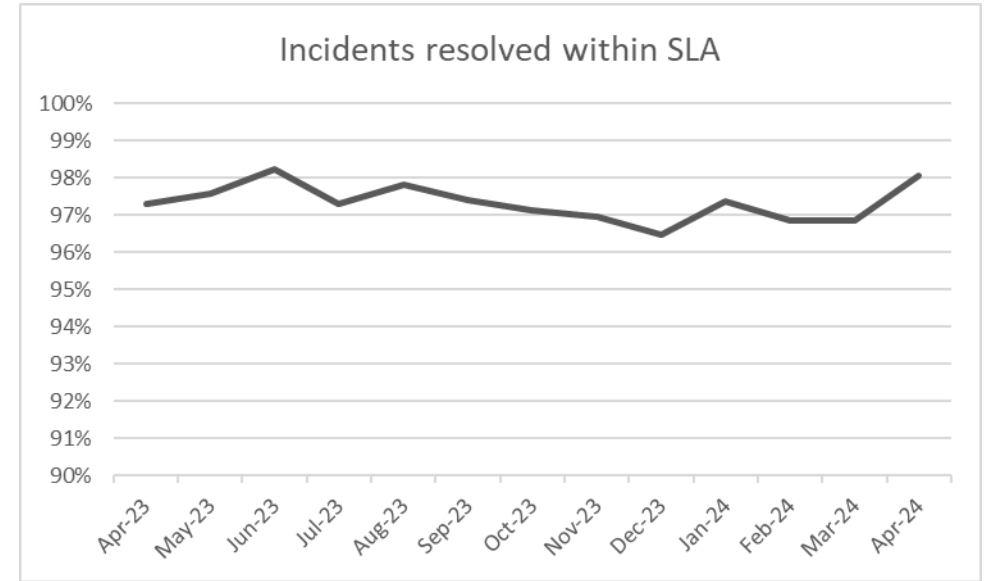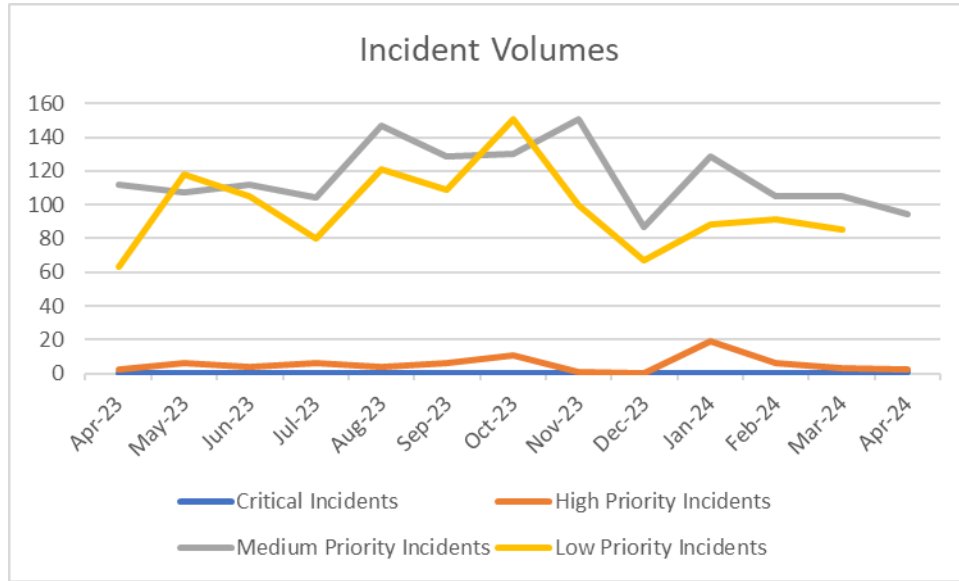|	Value	RAG	Trend
Defender Secure Score (on premise and cloud infrastructure)	90%	G	↑
Servers patched up to date	100%	G	→
Microsoft Secure Score (devices and applications)	65%	A	New Measure

Commentary

- Incidents resolved within SLA increased to 98.1%. The average resolution times for high, medium and low priority incidents all remain within SLA.
- The Defender Secure Score (previously called IT Security Score) increased to 90%. This is a measure of the security of the HCPC's on-premise and cloud-based infrastructure.
- The Microsoft Secure Score is now also being reported. This measures the HCPC's device, identity management and app security. Although lower than the infrastructure score at 65%, this compares favourably with the benchmark of similar-sized organisations at 41%, but below Microsoft's recommended long-term target of 80%. The roll-out of E5 should see this score increase over the coming year.
- Negotiations with Optimizely regarding the website contract have been successfully concluded, with support from the Procurement team.
- One critical incident was recorded in April, with calls not being connected properly with the Registration team. This was resolved in under two hours with support from Daisy, the HCPC's telephony provider.

6. Technology Trends: April 2024

Incident Volumes

Legend: Critical Incidents, High Priority Incidents, Medium Priority Incidents, Low Priority Incidents

Incidents resolved within SLA

Security Scores

Legend: Defender Security Score (covers Azure & on prem infrastructure), Microsoft Secure Score (includes desktops), MS Secure Score benchmark (similar sized organisations)

Key System Availability

Legend: Overall availability, Online Register, Online Applications Portal, Regulatory Systems, Corporate Website, On Premise Services

7. Estates Dashboard: April 2024

	Value	RAG	Trend
Scope 1 TCo2 emissions, 2023-24 (gas)	28.39	A	↓
Scope 2 TCo2 emissions. 2023-24 (electricity)	0.00	G	→

Sustainability *(see also Operational Dashboard)*

	Value	RAG	Trend
Desk Utilisation	29%	R	↓
Office Attendances	981	-	↑
Hearings Utilisation	15%	R	→

Estates & Facilities

Health & Safety

|	Value	RAG	Trend
H&S Incidents (month)	0	G	↑
DSE reimbursements (FY)	3	-	↑
DSE assessments (month)	2	-	↑
H&S Training/Awareness (month)	2	-	↓

Commentary

- Essential LED lighting replacement installation completed.
- Presented a sustainability update at a cross-regulation forum alongside policy colleagues. Policy also presented at the 'Greener AHP week'.
- Recruited HSEQ (Health, Safety, Environment and Quality) Manager with a start date late May.
- Enhanced CCTV installation completed at front and rear entrances and supported police investigation.
- Preparations for an employee engagement session on environmental sustainability working closely with Employee Forum leads.
- A series of external rendering works are under way to repair and prevent further deterioration.
- Sustainability reporting shows internal estimates for S1/2 emissions 2023-24.

8. Office Attendance Trend: April 2024

Office Attendances by Day

People and Resources Committee 6 June 2024
Resources Directorate Performance Report
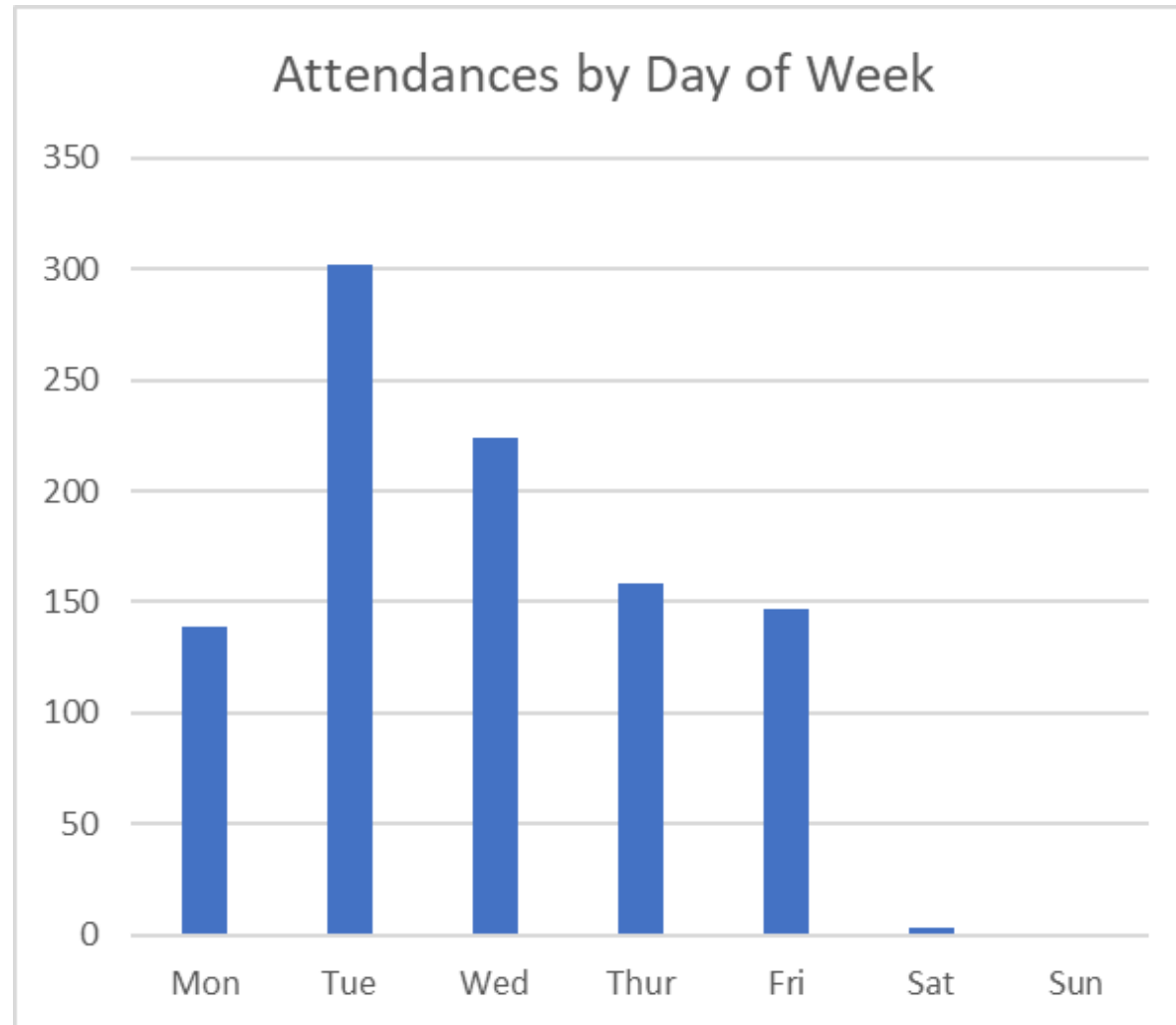
9. Project Dashboard: April 2024

Project Status	Scope	Plan	People	Budget	Benefits
Business Central	Green	Green	Green	Green	Green
FTP Frontloading	Green	Amber	Green	Green	Green
HR Recruitment	Green	Green	Green	Green	Green
Online Concerns	Amber	Green	Green	Amber	Amber
FTP CMS Phase 2	Green	Green	Green	Green	Green
Welsh Language	Green	Green	Green	Green	Green

Project Phase	Start-up	Discovery	Initiation	Build	Closure
Business Central	✓	✓	✓	*	
FTP Frontloading	✓	✓	✓	*	
HR Recruitment	✓	✓	✓	✓	*
Online Concerns	✓	✓	*		
FTP CMS Phase 2	✓	✓	✓	✓	*
Welsh Language	✓	✓	*		

Benefit Dashboard

In exception 27 | Realised 2 | At risk 29 | On target 12 | Proposed | Cancelled

Milestone Dashboard

At Risk 9 | Complete 173 | On Target 13

Risk Dashboard

Green 36 | Amber 40 | Complete 122 | New

195 Milestones

Complete	173
On target	13
At Risk	9
In Exception	0
To be planned	0

162 Risks

On Target	36
At Risk	4
In Exception	0
New	0
Mitigated	122

71 Benefits

On target	29
Realised	27
Proposed	12
At risk	2
Exception	1
Cancelled	3

Budget / PO Description	Project Code	FY2023-24 Actual Total	Actual Carry over to FY24-25	Additional for FY24-25	Budget for FY2024-25	4-Year Updated Budget	4-Year Forecast Total
Capex Costs		**718,190**	**215,539**	**500,000**	**715,539**	**2,819,610**	**2,884,892**
Online Applications (Phase 2)	MP204	-	70,000	(30,000)	40,000	45,000	40,000
FTP Front Loading	MP2301	33,600	113,219	88,165	201,384	50,000	234,984
Business Central	MP115	516,665	12,320	10,783	23,103	699,396	717,104
Data Platform	MP2201	30,000	-	25,000	25,000	60,000	55,000
Welsh Language Standards	MP2204	-	20,000	(20,000)	-	20,000	-
Partners Op Model transformation		-	-	114,859	114,859	114,859	114,859
Transform the Customer experience		-	-	70,000	70,000	70,000	70,000
HCPC data review and reporting		-	-	125,000	125,000	125,000	125,000
Business Central Phase 2		-	-	50,000	50,000	50,000	50,000
Nexus workflow improvements		-	-	50,000	50,000	50,000	50,000
Budget Not allocated		-	-	16,193	16,193	-	-
Opex Costs		**6,477**	**-**	**200,000**	**200,000**	**620,830**	**627,689**
Welsh Language Standards	MP2204	6,477	-	6,859	6,859	10,000	16,859
IT Security modernisation		-	-	78,000	78,000	78,000	78,000
FTP Scheduling / Tribunal services updates		-	-	90,000	90,000	90,000	90,000
Partners Op Model transformation		-	-	25,141	25,141	-	-
		724,667	215,539	700,000	915,539	3,440,440	3,512,581

Commentary

Business Central: Project finances and benefits have been reviewed in preparation for closure. Final configurations are being completed on pre-production environments.

FTP Frontloading: Phase 1 development is nearly complete and plans are in progress for UAT to start on 13 May. Some development items may not complete on schedule and a risk to UAT start is being monitored with mitigation plans under way. Overall times are not expected to be impacted.

HR Recruitment: Project closure has commenced and report to be submitted on 23 April 2024. PSO has begun to follow up with benefits realisation.

Online Concerns: Initiation papers with two options will be presented to ELT on 29 May 2024. Discussions in progress to review an additional IT recommendation on user profiles for login.

FTP CMS Phase 2: Closure report was submitted to ELT meeting on 30 April 2024

Welsh Language: Go-live is scheduled for 2 May 2024. The project will then begin closure activity following delivery of the telephony updates.

10. Product Dashboard: April 2024

Change Backlog (six-week sprint cycles)

Backlog	EDU	FTP	REG	TOTAL	RAG / Trend
Sprint Backlog	**2**	**9**	**14**	**25**	→
WIP/Complete	0/2	9/0	14/13[1]	23/15	→
Product Backlog	**46**	**86**	**100**	**232**	
Backlog Completed	2	35	14	51	→
Backlog Additions		22	3	13	→

Next Prioritisation Meeting (Sprint 1)	
EDU	1 May
FTP	7 May
REG	1 May

Operations

Incidents and impact on sprint resource	New this month	Active	Resolved	Available Hours	Used Hours	RAG / Trend
Fitness to Practise	-	3	-	Metric being developed	Metric being developed	↑[3]
Education[2]	-	1	1	8	9.75	↑[2]
Registrations	-	2	-	172	107.5	→
Total	**-**	**6**	**1**	**180**	**117.25**	

Sprint performance (six-week sprint cycles)

Supplier sprint performance	Capacity	Hours planned	Hours Used	RAG / Trend
Reg (IBM)	224	224	233.5	→
FTP (ShareDo)	Metric being developed	0	0	→
Edu (Synchronicity)	8	8	11	↑[2]

Sprint backlog detail	Prioritised Changes (Type)	Planned	Finished	RAG / Trend
IT & Digital	Upgrades/ Updates	3	3	→
IT & Digital	Security Improvements	4	4	→
IT & Digital	Other Maintenance Item	2	2	→
Business Change	User Role/ Team Structure	1	1	→
Business Change	Business Process Improvement	12	12	→
Business Change	Data Quality/ Management Improve.	1	0	↑[1]
Business Change	Finance Improvement	2	2	→

Commentary

- [1]Data Quality item was not completed prior to extra IBM resource leaving, so has been moved to sprint 2.

- FTP backlog items in current sprint are those expected to be resolved during the Frontloading project build which commenced in April. Many of these are data and reporting improvements.

- FTP backlog additions are improvements identified during the Frontloading project but are not must have changes.

- Fewer incidents in April across all applications with some long-term issues remaining open.

- [2]Supplier delayed returning SOWs requested in March due to investigation work ongoing, resulting in more hours in April.

- [3]FTP incidents include long-term open issues, metrics being developed

- Next Prioritisation Meetings are 1 May for Education, 7 May for FTP and 1 May for Registration.