Resources Directorate Performance Report

January 2026

Contents

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

1. Executive Summary: January 2026

Highlights:

- Continued good performance against most directorate KPIs, with some outliers highlighted.

- IT incidents resolved within SLA increased to 99.3% following a slight fall over 2025, which reflected increased ticket numbers arising from higher headcount being serviced within team resourcing. Trends over 2026 will be kept under review. Average resolution times for high, medium and low priority incidents all remain within service level agreement (SLA). There were no critical IT incidents or unplanned downtime during January.

- Overall office attendance remains within benchmark for January.

- A procurement process was concluded to appoint a new support partner for Business Central. TSG will take over supporting the HCPC's finance system from the beginning of March.

Outliers:

- The Defender Secure Score increased to 78%, reflecting work to 'catch up' following the change freeze implemented over the festive period. The overall score was reduced several percentage points by an issue for which Microsoft has not yet released a solution. The Microsoft Secure Score fell slightly to 71.0% but remains well above the benchmark of comparable organisations, which also decreased (44.1%).

- The "Invoices paid on time" measure for January has improved to 98%. A number of training and process improvement actions have been put in place to address problems with payment timeliness in a few cases. Further training and a new report are planned to help departments.

- Fitness to Practise (FTP) data model build is nearing completion, with some technical issues currently being reviewed. Registration model design work is underway.

Other issues and challenges:

- Work commenced in late January to implement Box as a new platform for securely sharing large files for use by FTP and Tribunal Services.

- Hearings utilisation: ad hoc and booked meetings taking place within these spaces make up the majority of use; longer-term options to improve the use of tribunal spaces continue to be under review.

- Following initial feasibility and design and tender stages work the 20 Stannary Street (20SS) Heating, Ventilation and Air-Conditioning (HVAC) upgrade project has progressed into to preferred contractor selection. This will see the replacement of aged plant equipment and aligns with organisational net zero targets for our direct operations.

2. Operational Dashboard: January 2026

People	Value	RAG	Trend
Vacancy rate	7.3%	G	↓
Voluntary turnover rate	12%	G	↓
Average days to hire	16	G	↑

Finance	Value	RAG	Trend
Year to date surplus	£686k	G	↑
Procurement cost efficiencies	£0k	A	↓
Invoices paid on time	98%	G	↑

Technology	Value	RAG	Trend
Incidents resolved within SLA	99.3%	G	↑
Key system availability	100%	G	↑
Defender Secure Score	78%	A	↑

Estates	Value	RAG	Trend
Total Co2 emissions, (tonnes, GHG scopes 1 + 2)	9.77	G	↑
Office attendance	25%	G	↑
Health and safety incidents	2	A	↑

3. People Dashboard: January 2026

	Value	RAG	Trend
Permanent staff	348	G	↑
FTC staff	30	G	↑
Agency staff	5	G	↑

Establishment

(October data)	Value	RAG	Trend
Number of campaigns	13	-	↑
Internal offers made	1	-	↓

Recruitment and Progression *(see also operational dashboard)*

Retention and Culture

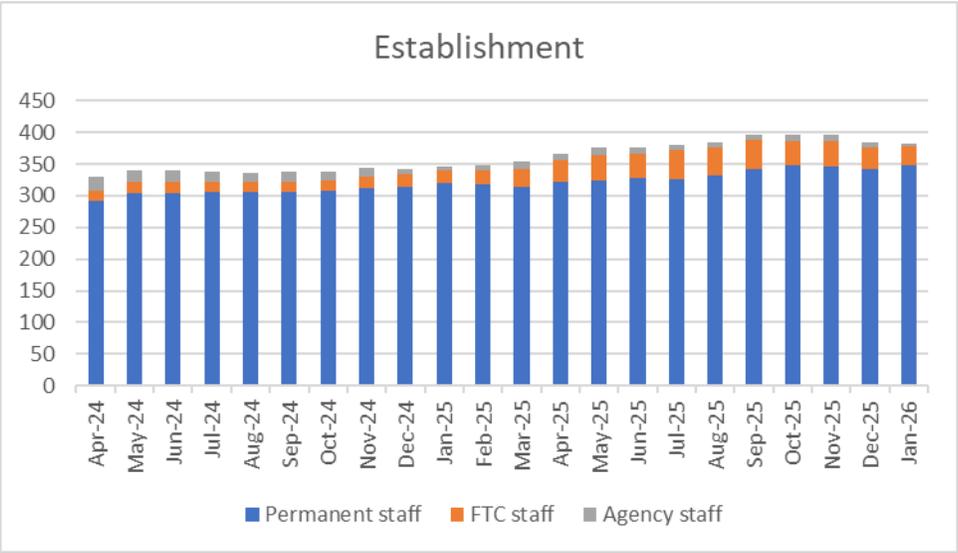|	Value	RAG	Trend
Employee relations cases (new)	4	G	↓
Employee Satisfaction (quarterly Pulse survey)	82%	G	↑

Commentary
- Launch of Q3 Pulse Survey
- HR system upgrade project
- Workforce planning project
- AI training for all managers
- Q3 performance report concluded
- Appointment of a Talent Acquisition Manager

4. People Trends: January 2026
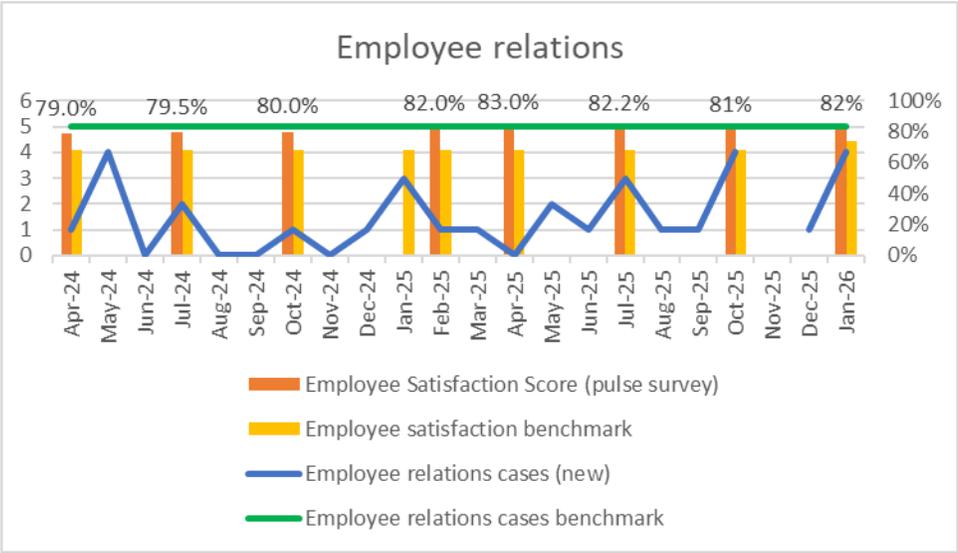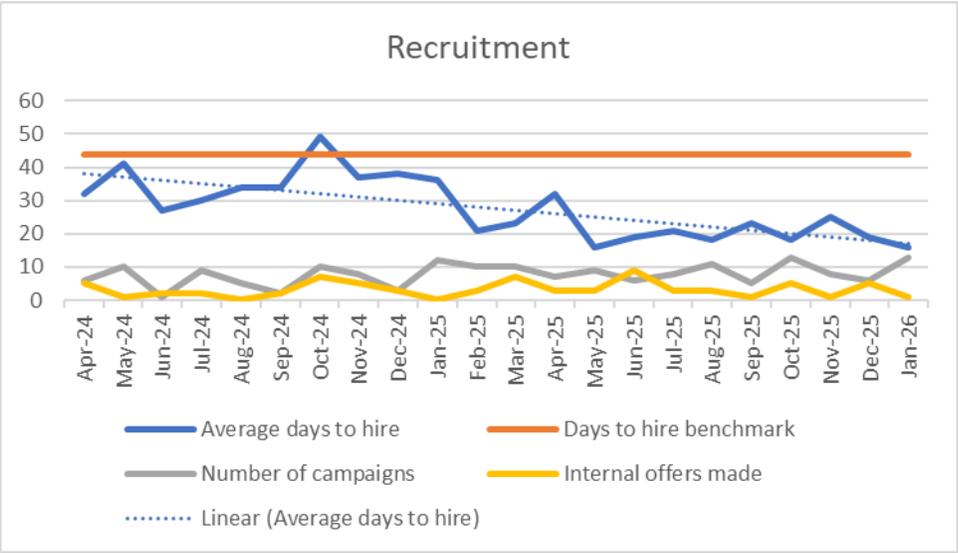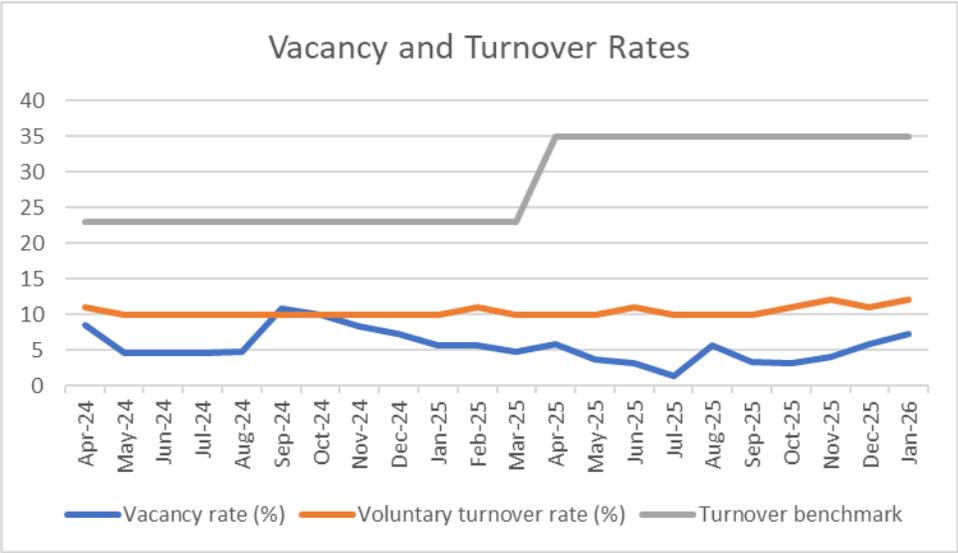
5. Technology Dashboard: January 2026

Incidents

	Value	RAG	Trend
Critical priority: avg resolution	-	G	↑
High priority: avg resolution	6h 33m	G	↓
Medium priority: avg resolution	4d 7h	G	↓
Low priority: avg resolution	2d 0h	G	↑

Availability & Change

	Value	RAG	Trend
Key system availability: SaaS	100%	G	↑
Key system availability: on-prem	100%	G	→
Technical changes implemented as planned	100%	G	→

Security

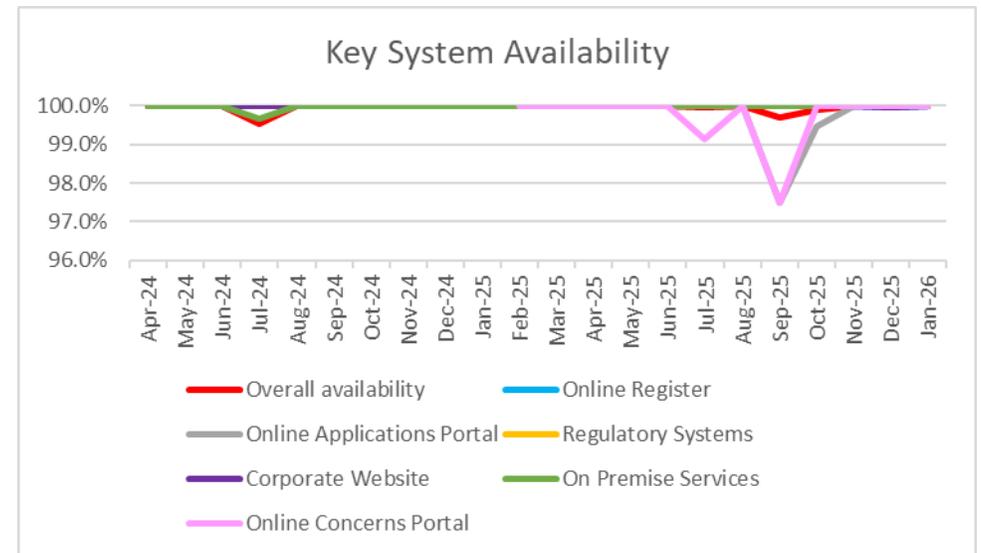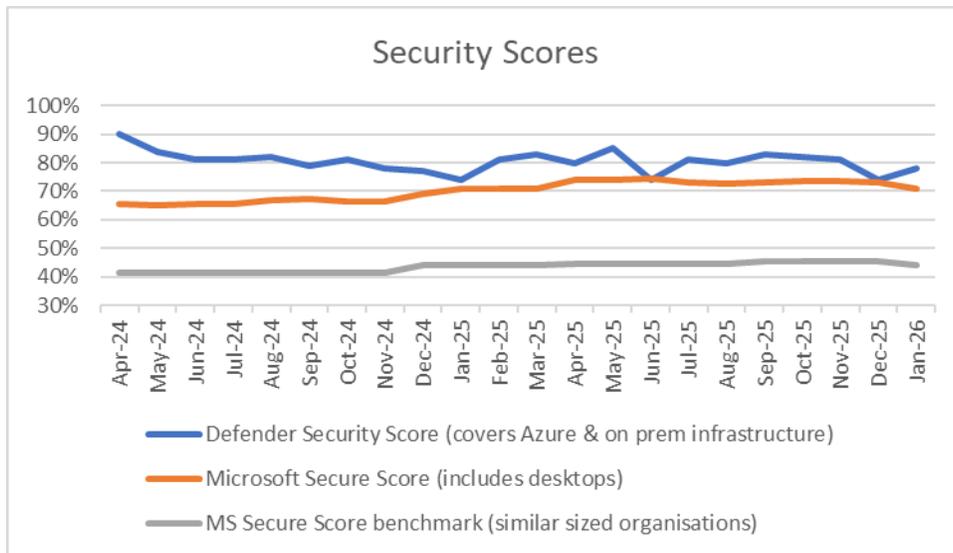|	Value	RAG	Trend
Defender Secure Score (on-premise and cloud infrastructure)	78%	A	↑
Servers patched up to date	100%	G	→
Microsoft Secure Score (devices and applications)	71%	A	↓

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 critical incidents or unplanned downtime during January.
- The Defender Secure Score increased to 78%, reflecting work to 'catch up' following the change freeze implemented over the festive period. The overall score was reduced several percentage points by an issue for which Microsoft has not yet released a solution.
- The Microsoft Secure Score fell slightly to 71.0% but remains well above the benchmark of comparable organisations, which also decreased (44.1%).
- A procurement process was concluded to appoint a new support partner for Business Central. TSG will take over supporting HCPC's finance system from the beginning of March.
- Work commenced in late January to implement Box as a new platform for securely sharing large files for use by FTP and Tribunal Services.
- Recruitment to the platform engineer vacancy is ongoing.

6. Tech Trends: January 2026

Incident Volumes

Incidents resolved within SLA

Security Scores

Key System Availability
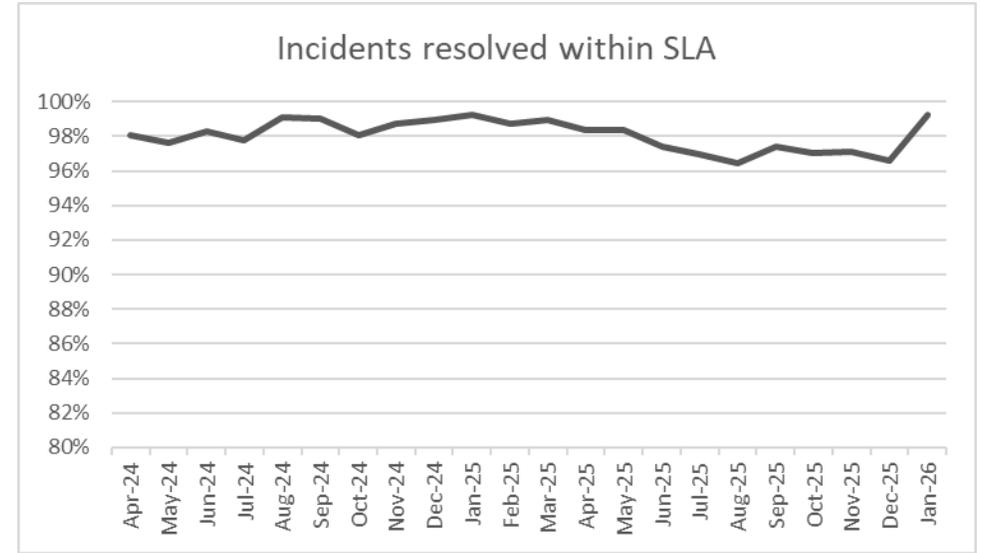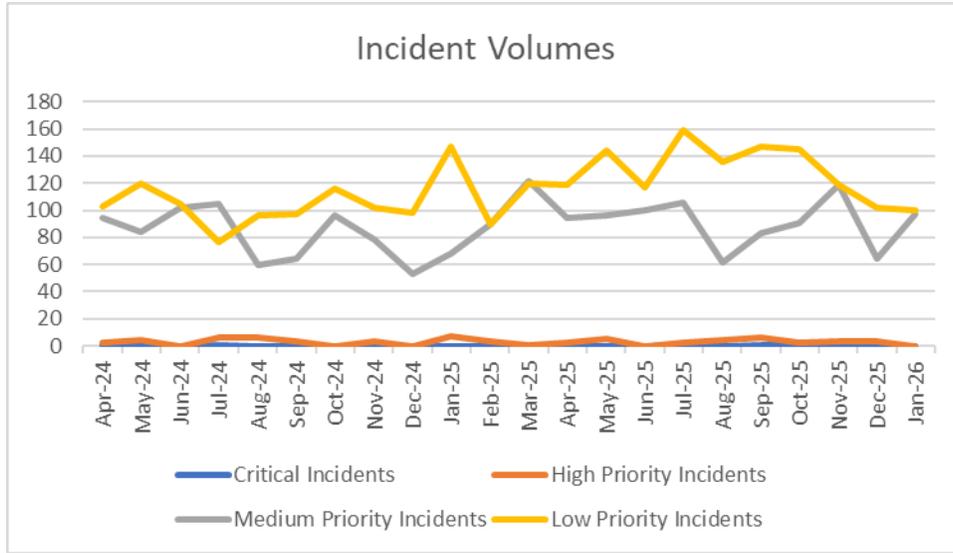
7. Estates Dashboard: January 2026

Sustainability
(see also Operational Dashboard)

	Value	RAG	Trend
Scope 1 TCo2 (gas) YTD	9.77	G	↑
Scope 2 TCo2 (electricity) YTD	0	G	→

Estates & Facilities

	Value	RAG	Trend
Desk Utilisation	36%	A	↑
Office Attendances	1276	-	↑
Hearings Utilisation	0%	R	↓

Health & Safety

	Value	RAG	Trend
H&S Incidents (mth)	2	A	↑
DSE reimbursements (YTD)	40	-	↑
DSE assessments (mth)	15	-	↑
H&S Training/Awareness (mth)	7	-	↓

Commentary

- Emissions reporting detail is provided retrospectively; we are currently showing April to February data. Scope 1 emissions are expected to increase throughout the year, while Scope 2 emissions are expected to remain low or nil, as the supply is sourced from renewable energy.
- Options to improve utilisation of the Hearing space continue to be developed.
- 20SS, HVAC upgrade project has progressed from the tender stage to preferred contractor selection and contract review
- Preparations to adjust spaces to accommodate the HVAC works are being planned for implementation.
- One non-work related incident, and one minor accident were recorded in January; the latter related to a slip\trip.
- Attendance reporting shows we are consistently within benchmark.

8. Office Attendance: January 2026

9. Investment Portfolio Dashboard

Key Indicators	
→	**People:** Project resources are allocated and being tracked. Details resources projects are being recorded and reported on as part of monthly process.
→	**Financials:** Forecasts for 25-26 and 26-27 aligned with Finance budget processes. Projected carry over is c980K and is part of planned phasing. Budgets remain flat.
↑	**Schedules**: SingleCRM phase 1 now approved moving all key projects from 25-26 into progress. Timelines and schedules being developed for 26-27. Status returning to green.
↓	**Roadmaps**: Phase plans and capability maps being created for the 26-27, and 27-28 financial year following the approval of the 9 programmes with ELT.

Benefits	Realised	At risk	On target	Proposed	Cancelled
127	54	16	56	1	14

Risks	Mitigated	Red	Amber	Green	New
84	49	0	4	31	0

Milestones	Complete	Red	Amber	Green	Not yet planned
269	222	2	6	29	10

Projects	RAG
Partner Transformation	Green
Data and Intelligence	Amber to Green
Customer Contact	Green
Network Transformation	Amber to Green
Website and Portals	Green
Final hearing model	Green
Single CRM	Scoping
HVAC	Green
Document Security	Hold

Partners: Three partner pay runs have completed successfully, with FTP payment fixes starting 2nd February and Assignment Logs and Quality/KPI scope to be taken to Project Board (and ELT for decision).

Data and Intelligence: Currently undertaking a review of the FTP data model build will inform its finalisation and approach for the Registrations data model build. The Registration data model design is currently undergoing revision to ensure all Registration reporting needs can be met and relevant data is contained within the data platform.

Customer Contact: Progressing to plan, Project Board on 11/2 agreed objectives and the proposed approach to stakeholder engagement (Internal workshops and externally led interviews will be used) enabling the capture of comprehensive insight across all stakeholder groups**.**

Website & Portals : Go-Live successful for foundational changes. Issues detected during launch are resolved. Phase 2 now starting with a focus on deliver the target operating model for customer contact.

 Network transformation: Tender deadline has been extended to 13th February, with evaluation criteria to be reviewed. Interim firewall SoW/PO are being finalised to secure resources and initiate hardware orders, while IT continues to monitor the HCI environment and manage risks.

10. Investment Portfolio: Financials and Resourcing

FY2025-26 Investment forecast
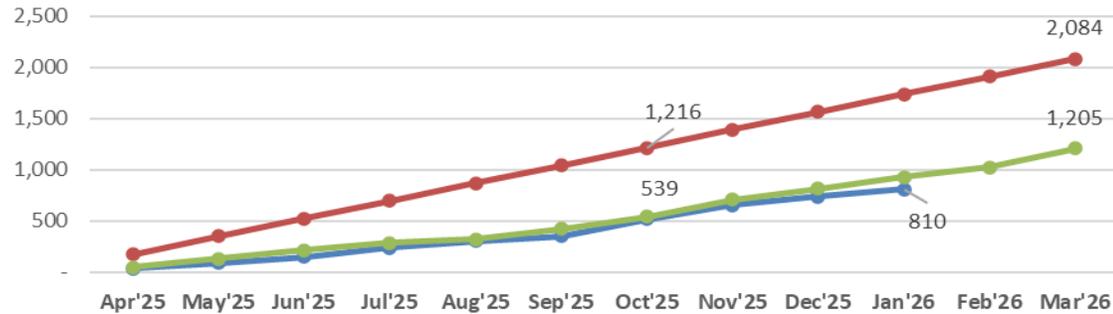
	Apr'25	May'25	Jun'25	Jul'25	Aug'25	Sep'25	Oct'25	Nov'25	Dec'25	Jan'26	Feb'26	Mar'26
Actuals	34	89	148	237	305	350	517	654	739	810		
Budget	174	347	521	695	868	1,042	1,216	1,390	1,563	1,737	1,911	2,084
Forecast	43	127	211	283	323	421	539	709	811	926	1,020	1,205

Programme	25-26 CAPEX Budget	25-26 OPEX Budget	25-26 Budget Total	25-26 Forecast (Total)	25-26 Committed (PO raised)	25-26 Actuals to date	26-27 (carry-over) CAPEX
Business Central	-	61	61	61	61	61	-
FTP Transformation	52	72	124	102	102	100	22
Security and Architecture	221	-	221	48	48	38	173
Sustainability	595	-	595	239	238	101	356
Website and Portals	162	-	162	125	124	110	37
Reg Process Improvement	200	30	230	7	7	6	200
Data and Intelligence	295	-	295	265	265	265	30
Customer Contact	194	102	296	234	174	106	62
Partner Transformation	125	-	125	125	80	74	-
Customer Relationship Management	100	-	100	-	-	-	100
Grand Total	**1,943**	**265**	**2,208**	**1,206**	**1,098**	**861**	**979**

Effort per department	Days (forecast)	Days (actual)
Business Change	1643	1298
Chief Executive	183	101
Communications	250	157
Education	32	23
Finance	120	107
FTP	209	190
Governance	166	146
Insights and Analytics	22	16
IT and Digital	859	558
Registration	82	64
Regulatory Development & Performance	27	18
Assurance and Compliance	21	18
Grand Total	**3614**	**2697**

Effort per project	Days (forecast)	Days (actual)	Cost (forecast)	Cost (actual)
MP2301 - FTP Frontloading	644	644	129K	129K
MP2402 - Partner Transformation	609	545	122K	109K
MP2404 - Data and Intelligence	583	427	117K	85K
MP2412 - Customer contact	763	587	153K	117K
MP2502 - Network transformation	568	263	114K	53K
MP2503 - Website and Portals	434	220	87K	44K
MP2505 - Final Hearing listing model	17	17	3K	3K
Grand Total	**3619**	**2703**	**724K**	**541K**

FY2025-26 update (Jan and projected end-year out-turn)

- The 25-26 budget was £2,200k across 15 initiatives with an assumed spend of £1,500k bias for underspend.

- £586k has was deferred for HVAC, International Assessments and Document Security reducing the 25-26 expected forecast to £1,614k.

- A further £394k underspend is expected work on network transformation, data and intelligence, single CRM, and another planned contingency.

- Project carry-over including the deferred initiatives above is c.£980K (currently c.£861)

FY2026-27 planning

- The FY26-28 (24 month) investment plan is £1,500k Capex (including backfill) and £350k Opex with a previous year carry-over of £624k. Applying a 60% bias on Capex results in a forecast of £1,744k for FY26-27.

- The Office Services and IT forecast is £670k Capex with a carry-over of £356k. This is expected to be 100% allocated in year 1 with a resulting forecast of £1,026k

11. Benefits and Change

Total benefit status

Legend: Realised, On target, At risk, Proposed, Cancelled

Realised	On target	At risk	Proposed	Cancelled
54	56	16	1	14

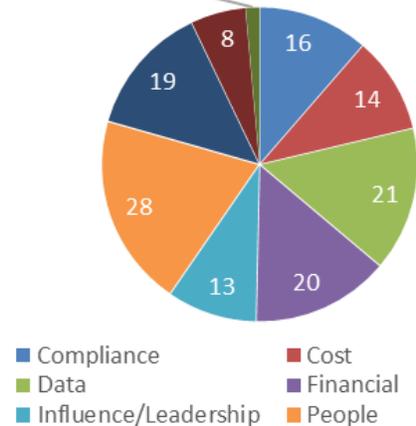| Key Indicators	
Process	Monthly reviews continue, process review underway to classify non-financial benefits more clearly and reflect in the reporting. Updated reporting will be introduced in Q1 FY2026-27
Risks	Timeline for benefits for Workday (Business Central) and Data and Intelligence remain at risk whilst a plan and finance review is completed. Data an Intelligence is reviewing the FTP data model to finalise the next plan for delivery of Reg data model and workday benefits will be reviewed following the completion of the end-of-year budget planning.
Greens	Risk across remaining projects continued to be reviewed. Charts are being updated to reflect financial returns which will result in budget reduction. This removes values which are process improvements, but not actually cashable.

Benefit count	FY Rea			
Programme Name	FY24/25	FY25/26	FY26/27	FY27/28
Business Central	16	9	5	
Customer Contact		2	9	
Data and Intelligence			8	
FTP Transformation		3	2	
Partner Transformation		1	7	
People strategy	6	1		
Security and Architecture		6	11	5
Websites and Portals	2	7	15	
Grand Total	24	29	57	5

Benefit status per year

	At risk	Cancelled	On target	Proposed	Realised
FY24/25		2	3		19
FY25/26	6	6	12	1	4
FY26/27	9	4	39		5
FY27/28	1	2	2		

Benefits by risk category

Compliance 16, Cost 14, Data 21, Financial 20, Influence/Leadership 13, People 28, 19, 8

Realisation timeline

£ Value: FY24/25 169k, FY25/26 189k, FY26/27 136k
Benefit Count: FY24/25 5, FY25/26 10, FY26/27 10
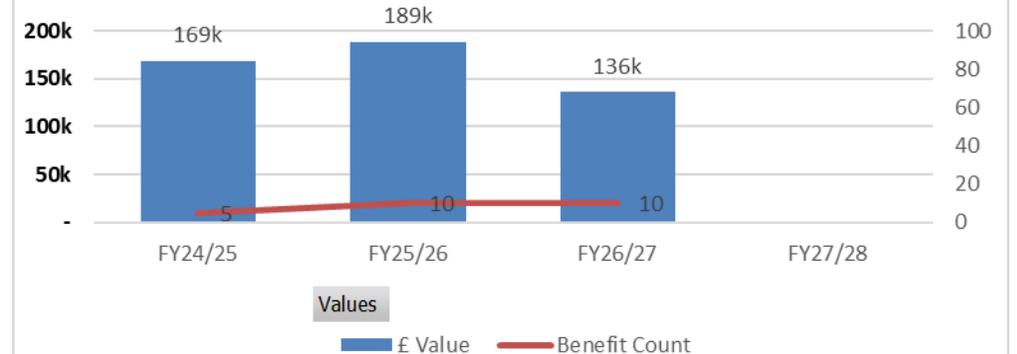
FY Realisation

12. Business Analysis

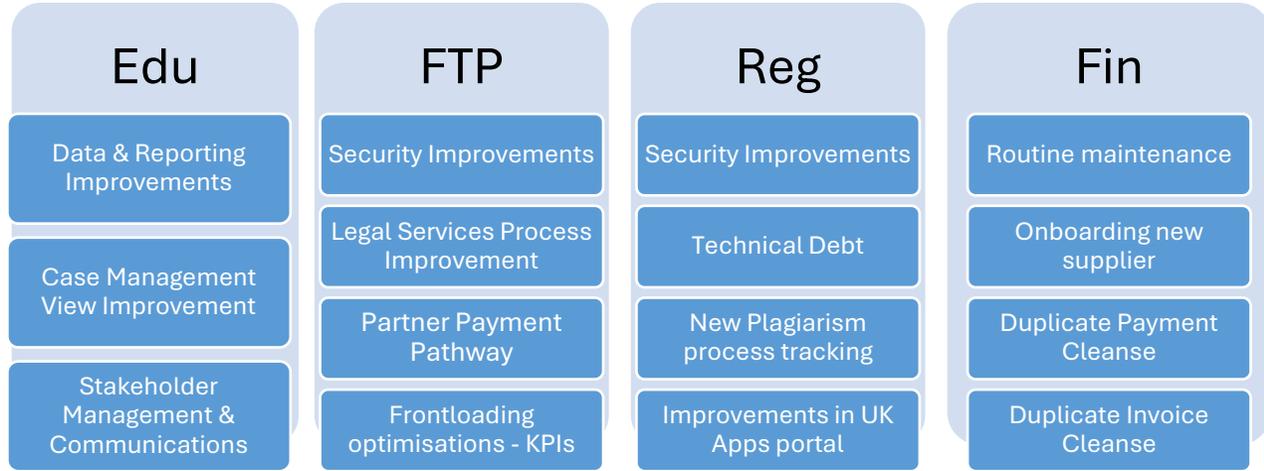| Key Indicators	
→	**People:** Maternity cover in place and leading of two priorities 1) Legal Services, and (2) Customer Contact. From April, work items will start on preparing requirements on Complaints and FOI CRM. Recruitment of Senior BA to proceed in 26-27 Q1.
→	**Process**: Process documentation for new function being created. Standard backlog recording now in place and planning started for regular workload reviews. Standard templates being test in both Customer Contact and Legal Services.
→	**Schedules:** Backlog planning now in place and being used for prioritisation

BA Work type distribution

6	1	1	7

- ■ Business process review and modelling
- ■ Implementation strategy
- ■ Investment case assistance
- ■ Requirements gathering

BA backlog progress status

8	3	1	

- ■ Completed
- ■ In progress
- ■ New
- ■ On hold
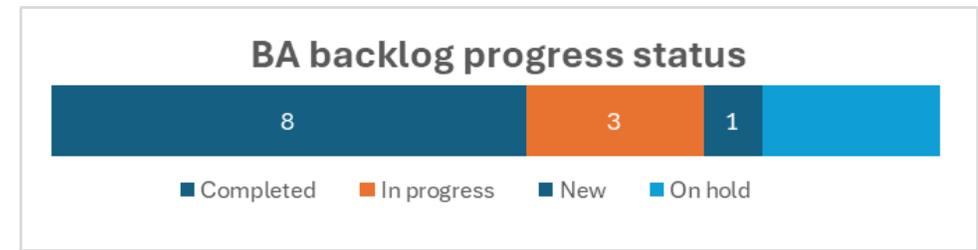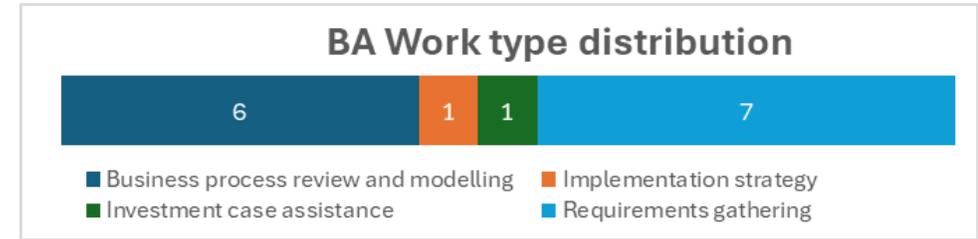
Planned Start	Title	Status	Date Requested
16/07/2024	Non-payment chaser process	Completed	16/07/2024
19/08/2024	Tech requirements (Prof and Upstream reg)	Completed	01/08/2024
02/09/2024	Partner payment pathway	Completed	01/11/2024
05/03/2025	Automated ID doc checks	Completed	05/03/2025
01/04/2025	Customer contact - phase 1	Completed	01/04/2025
01/08/2025	Final hearing listings model IC	Completed	23/07/2025
01/09/2025	Customer contact - phase 2	In progress	01/05/2025
04/09/2025	No reg no rep data issue Nexus	Completed	04/09/2025
10/10/2025	Employer data on EDI and registrations	On hold	01/10/2025
19/11/2025	Plagiarism investigation process review	Completed	31/10/2025
02/01/2026	Final hearing listings model - phase 1	On hold	23/07/2025
12/01/2026	Box product/process adoption	In progress	01/01/2026
12/01/2026	DocuSign process adoption	New	01/01/2026
12/01/2026	Legal services process risk assessment	In progress	01/01/2026
02/03/2026	Final hearing listings model - phase 2	On hold	23/07/2025

BA planned new work item start

2024	2025	2026
3	7	5
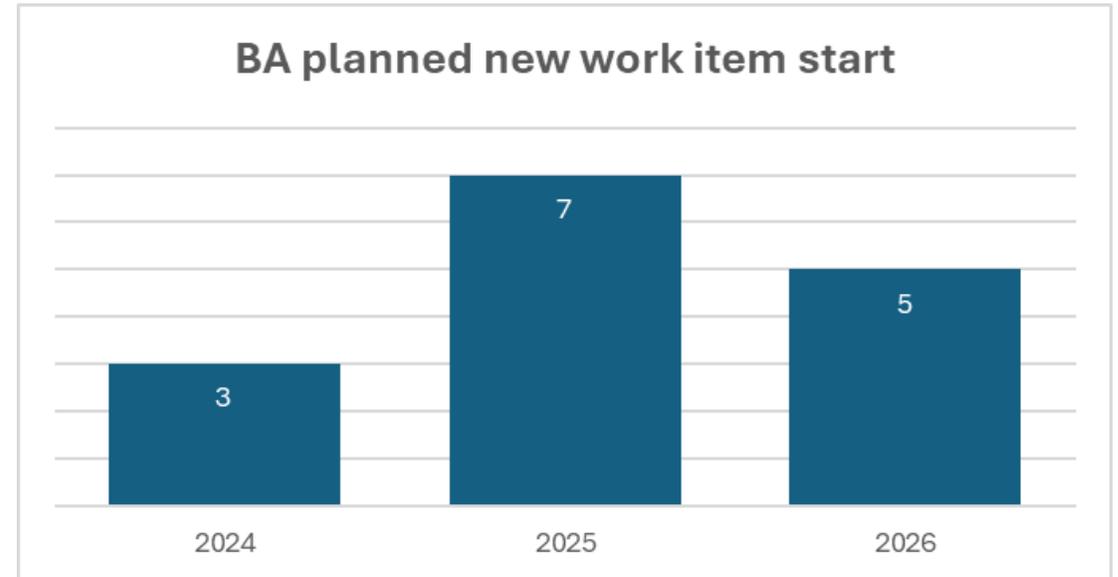
13. Product & Test Dashboard: January 26

Backlog (CI Sprint Progress)	EDU	FTP	REG	FIN	TOTAL	Trend
Current Sprint (planned)	**22**	**15**	**23**	**13**	**73**	→
Work in progress (sprint)	8	5	3[1]	4	20	↑
Carried over from last sprint	14	8	9	12	43	→
Changes deployed this month	0	2	8	2	12	→
Backlog (future sprints)	**34**	**87**	**112**	**32**	**265**	→
Completed this FY	30	33	50	16	129	→
Additions (this month)	0	5	8	0	13	→

Supplier performance (backlog)	Capacity (hrs)	Plan (Hrs)	Done (Hrs)	Trend
Reg (IBM)	423	423	423	→
FTP (Sharedo)	0	0	0	→
Edu (IBM)	76	40.5	40.5	→

Source	Change type	Plan	Done	Trend
IT & Digital	Upgrades/ Updates	4		→
IT & Digital	Security Improvements	6	2	→
IT & Digital	Technical Debt/ Depreciation	2	2	→
IT & Digital	Other Maintenance Item	6	2	→
Business Change	Business Process Improvement	27	3	→
Business Change	Data Quality/ Management Improvement	22	1	→
Business Change	Finance Improvement	3	2	→
Business Change	User/ Performance improvement	3		→

Current Sprint Roadmap – Top Priorities

Edu
- Data & Reporting Improvements
- Case Management View Improvement
- Stakeholder Management & Communications

FTP
- Security Improvements
- Legal Services Process Improvement
- Partner Payment Pathway
- Frontloading optimisations - KPIs

Reg
- Security Improvements
- Technical Debt
- New Plagiarism process tracking
- Improvements in UK Apps portal

Fin
- Routine maintenance
- Onboarding new supplier
- Duplicate Payment Cleanse
- Duplicate Invoice Cleanse

Commentary
- [1] High incident numbers in Reg is impacting on Sprint progression, particularly related to renewals, payment processes and SharePoint site creation. Bug fixes are due to be deployed before the next renewal on 1 Feb, to support the web job running and SharePoint site integration

Notable items
- Team are currently working on larger changes, which require multiple sprints to complete
- Reg team currently working on implementation of a new process to track and report on plagiarism to ensure the Reg team can operate effectively with high volumes of cases.
- FTP have critical changes on the backlog supporting Legal Services team and Partner Payment Pathway projects.
- Project test analyst has been developing improved test plan and test processes to support team and this is being trialled on new test plan for partner payment reports in development
- Several security improvements are currently on the backlog for both Reg and FTP
- Edu is progressing a data quality improvement to improve data capture on the MDS.
- Fin have signed a new supplier contract and planning handover to the new partner

14. Technology Roadmap Milestones: January 2026

Programme	Key Milestones	Progress	Risk	Comment
Website and Portals	Upgrade website platform	G	L	Upgrade project on track for completion this year (NB upgrade successfully went live in Feb 26).
	Ongoing enhancements to existing online user experience	G	L	Continuous improvement of website and portals in accordance with business need and user feedback
	Web-based registrant experience Proof of concept (PoC)	G	M	Scope of PoC provisionally agreed. Commencement could be delayed subject to completion of the website upgrade.
CRM	Create foundational CRM	A	M	Slippage due to resource impact of 2025 cyber attack. Preferred partner for architectural review identified. Investment case prepared for ELT approval (NB Phase 1 investment case approved in Feb 26).
	Agree resource model for CRM and portal delivery	G	L	Will be informed by CRM architectural review.
Customer Contact	Replace telephony and call handling systems with future-proof solution	C	C	Legacy telephone system successfully replaced with new future-proof solution. Phase 2 scope now under discussion.
Data and Intelligence	Enhance minimum datasets and common data dictionary	C	C	Initial data dictionary complete. Ongoing process for updates now in place.
	Build "Gold" data models to facilitate self-service reporting and analysis	A	M	Commencement of the FTP data model build was delayed due to non-project work. Technical issues with FTP model currently being reviewed. Reg model design work underway.
	Implement initial self-service reporting and analytical tools	A	M	PoC to be undertaken to help define requirements and approach, to be commenced once FTP data model build is complete.
	Improved financial reporting	G	L	"Workday" reporting module is being implemented which will be integrated with Business Central for financial reporting.
Automation	Review long term AI and automation solution options	G	L	To be assessed as part of CRM architectural review and Customer Contact phase 2.
	Develop internal workflow and automation capability	G	M	Automation Developer now undertaking changes to FTP workflows inhouse. Risk status reflects the complexity of existing workflows within FTP.
	AI-based redaction PoC	C	C	PoC complete and decision made to procure the preferred solution for use by FTP and Information Governance.
Security and Architecture	Decommission on-premise data centre and implement cloud-based network	A	L	Migration of all remaining key systems and data into the Cloud now complete. Timetable for procurement process for new network partner extended in order to ensure good quality bids.
	Implement enterprise architecture framework	A	L	Framework not yet finalised – delayed due to conflicting priorities. Impact of delay is manageable.
Modern Workplace	Design modern data sharing and collaboration capabilities	R	M	Commencement of POC deferred due to other critical business priorities.
	Implement Partner payroll solution	G	L	Payroll system now live. Some process issues being reviewed to ensure robust data quality. Next phase will focus on KPIs and quality.