



# Resources Directorate Performance Report

March 2026

# Contents

1. Executive summary
2. Operational key performance indicators (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. Investment Portfolio Dashboard
10. Investment Portfolio: Financials and Resourcing
11. Benefits and Change
12. Business Analysis
13. Product Dashboard
14. Technology Roadmap Milestones

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

# 1. Executive Summary: March 2026

## **Highlights:**

- Continued good performance against most directorate KPIs, with some outliers highlighted.
- IT incidents resolved within service level agreement (SLA) remained within target at 96.5%. Average resolution times for high, medium and low priority incidents all remain within SLA. The reduction in reported performance is due to a data cleanse of aged tickets.
- Overall office attendance remains within benchmark for January, although four departments' individual figures were below the benchmark based on data available.
- TSG has been successfully onboarded as the new support partner for Business Central, and detailed work is underway to address some legacy issues and to develop a forward-looking roadmap.

## **Outliers:**

- Performance and availability of the online Register has been affected by excess load on the CRM and Finance systems, which is being investigated. Mitigations have been put in place to minimise impact on external users.
- The Defender Secure Score decreased to 70%, reflecting a number of new requirements that Microsoft have added into the score calculation since January. Work is underway to assess these new requirements to assess the work needed to address them, and the level of risk each item presents.
- Fitness to Practise (FTP) data model build is nearing completion, with some technical issues currently being addressed. Registration model design work is underway.
- The 20 Stannary Street (20SS) heating, ventilation and air conditioning (HVAC) upgrade project contract is in place and works have commenced. This will see the replacement of aged plant equipment and aligns with organisational net zero targets for our direct operations.

## **Other issues and challenges:**

- Hearings utilisation: there were no tribunal bookings for hearings in February. Ad-hoc and other 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.
- Business process review of invoice processing being scoped, to help address remaining issues in consistently meeting the KPI.

# 2. Operational Dashboard: March 2026

People	Value	RAG	Trend
Vacancy rate	5.9%	G	↑
Voluntary turnover rate	13%	G	↓
Average days to hire	18	G	↓

Finance	Value	RAG	Trend
Year-to-date surplus	£945k	G	↑
Procurement cost efficiencies	£0k	A	↓
Invoices paid on time	89%	A	↓

Technology	Value	RAG	Trend
Incidents resolved within SLA	96.5%	G	↓
Key system availability	99.9%	G	↓
Defender Secure Score	70%	R	↓

Estates	Value	RAG	Trend
Total Co2 emissions, (tonnes, GHG scopes 1 + 2)	15.14	G	↑
Office attendance	26%	G	↑
H&S incidents	0	G	↑

# 3. People Dashboard: March 2026

	Value	RAG	Trend
Permanent staff	348	G	→
FTC staff	30	G	→
Agency staff	11	G	↓

## Establishment

## Retention & Culture

	Value	RAG	Trend
Employee relations cases (new)	2	G	↑
Employee Satisfaction (quarterly Pulse survey)	82%	G	↑

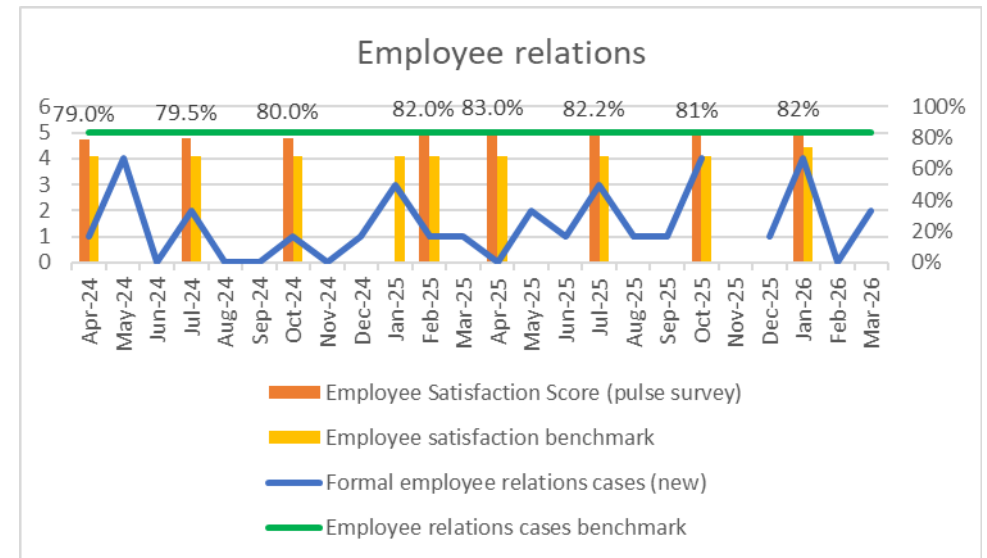
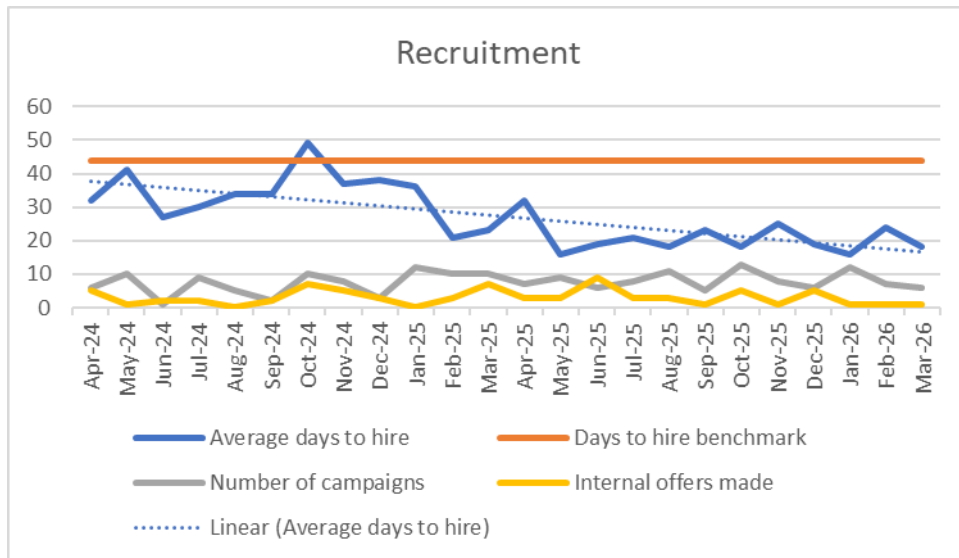
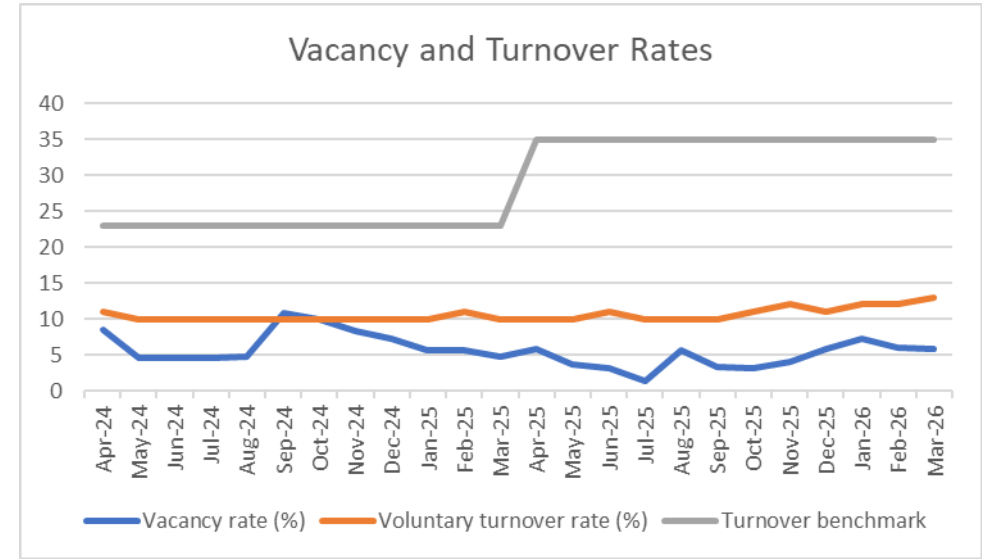
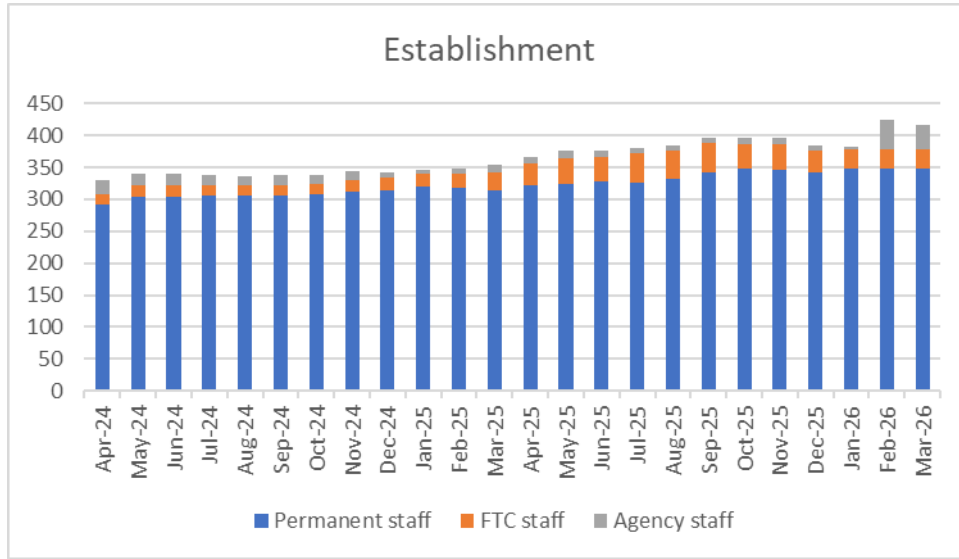
(October data)	Value	RAG	Trend
Number of campaigns	6	-	↓
Internal offers made	1	-	→

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

## Commentary

- Held our onsite corporate induction event for all new starters
- Aspiring to management programme completion and presentation to Executive Director of Resources

# 4. People Trends: March 2026



# 5. Technology Dashboard: March 2026

	Value	RAG	Trend
Critical priority: avg resolution	-	G	→
High priority: avg resolution	-	G	→
Medium priority: avg resolution	5d 2h	G	↓
Low priority: avg resolution	8d 1h	G	↓

## Incidents

## Security

	Value	RAG	Trend
Defender Secure Score (on-premise and cloud infrastructure)	70%	R	↓
Servers patched up to date	100%	G	→
Microsoft Secure Score (devices and applications)	71%	A	→

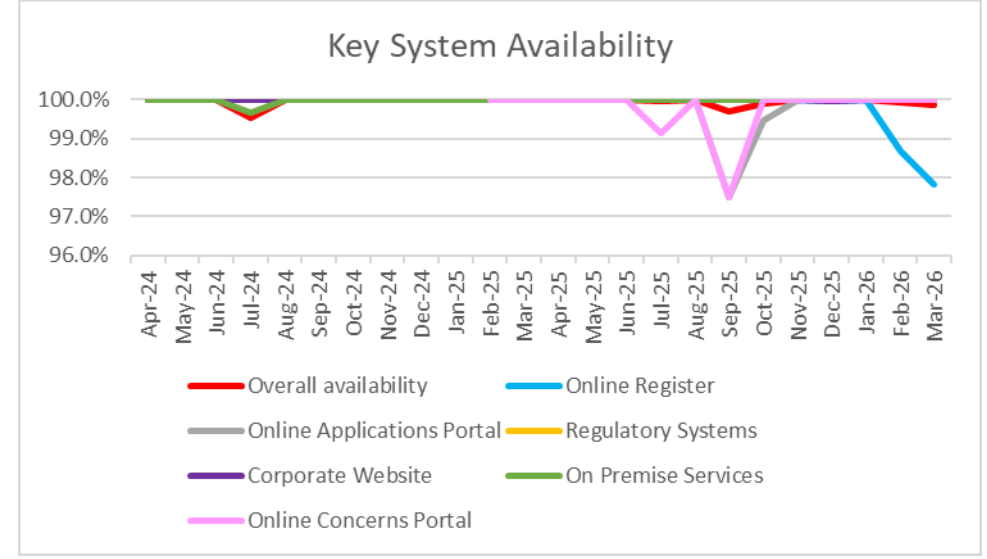
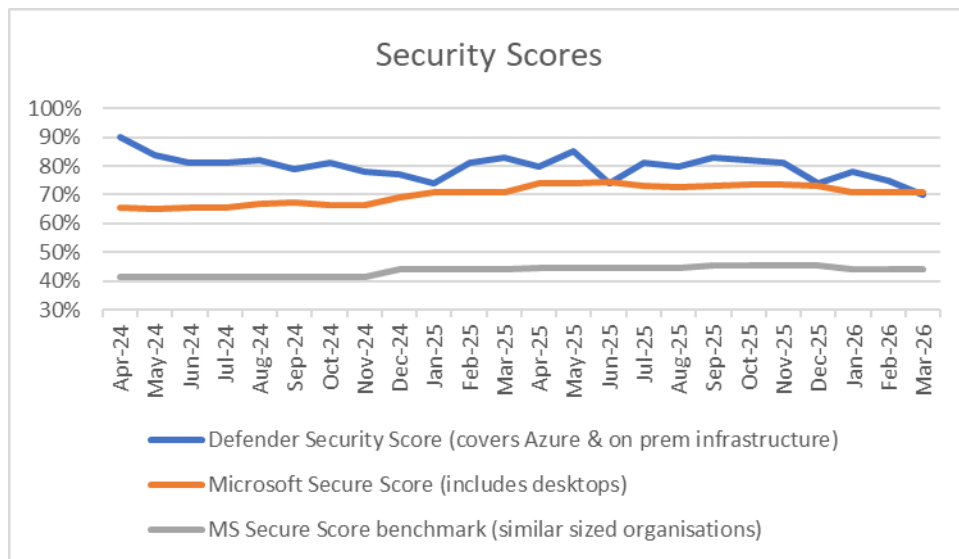
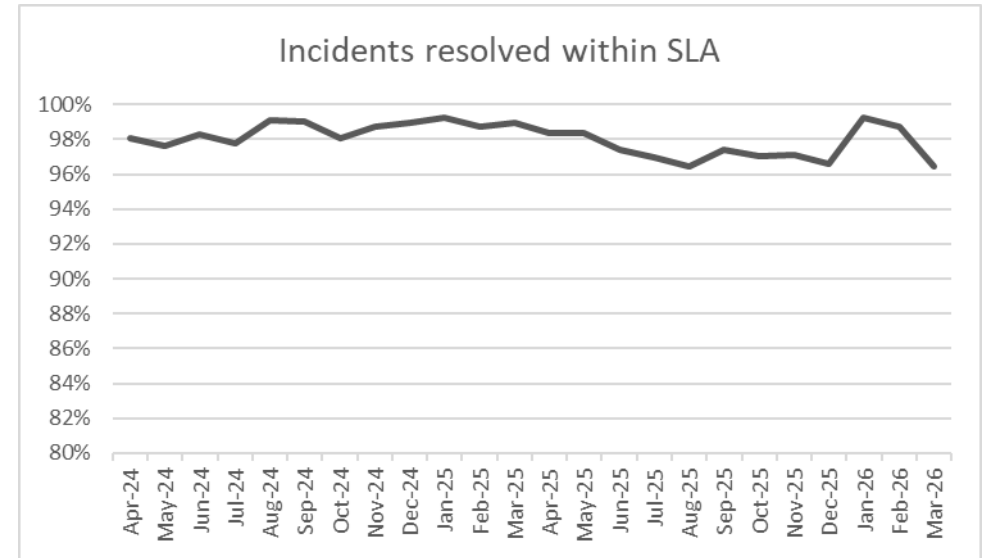
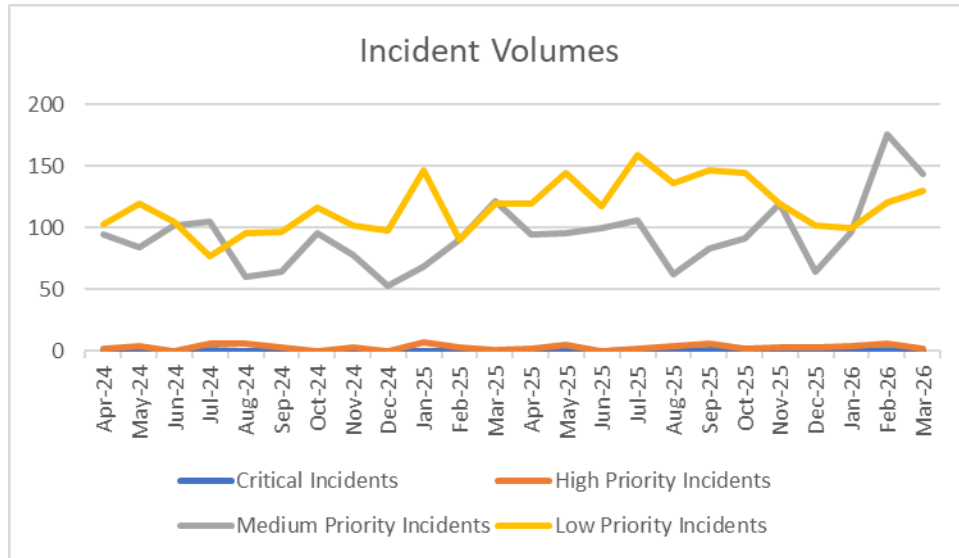
	Value	RAG	Trend
Key system availability: SaaS	99.8%	G	↓
Key system availability: on-prem	100%	G	→
Technical changes implemented as planned	100%	G	→

## Availability and Change

## Commentary

- IT incidents resolved within SLA remained within target at 96.5%. Average resolution times for high, medium and low priority incidents all remain within SLA. The reduction in reported performance is due to a data cleanse of aged tickets.
- Performance and availability of the online Register has been affected by excess load on the CRM and Finance systems, which is being investigated. Mitigations have been put in place to minimise impact on external users.
- The Defender Secure Score decreased to 70%, reflecting a number of new requirements that have been added into the score calculation since January. Work is underway to assess these new requirements to assess the work needed to address them, and the level of risk each item presents.
- TSG has been successfully onboarded as the new support partner for Business Central, and detailed work is underway to address some legacy issues and to develop a forward-looking roadmap.
- Box has been procured and implemented as an interim external file sharing solution for FTP and Legal Services.
- Recruitment to the platform engineer vacancy is ongoing.

# 6. Tech Trends: March 2026



# 7. Estates Dashboard: March 2026

	Value	RAG	Trend
Scope 1 TCo2 (gas) YTD	15.14	G	↑
Scope 2 TCo2 (electricity) YTD	0	G	→

**Sustainability**  
(see also Operational Dashboard)

Health & Safety			
	Value	RAG	Trend
H&S Incidents (mth)	0	G	↑
DSE reimbursements (YTD)	44	-	↑
DSE assessments (mth)	21	-	↑
H&S Training/Awareness (mth)	14	-	↑

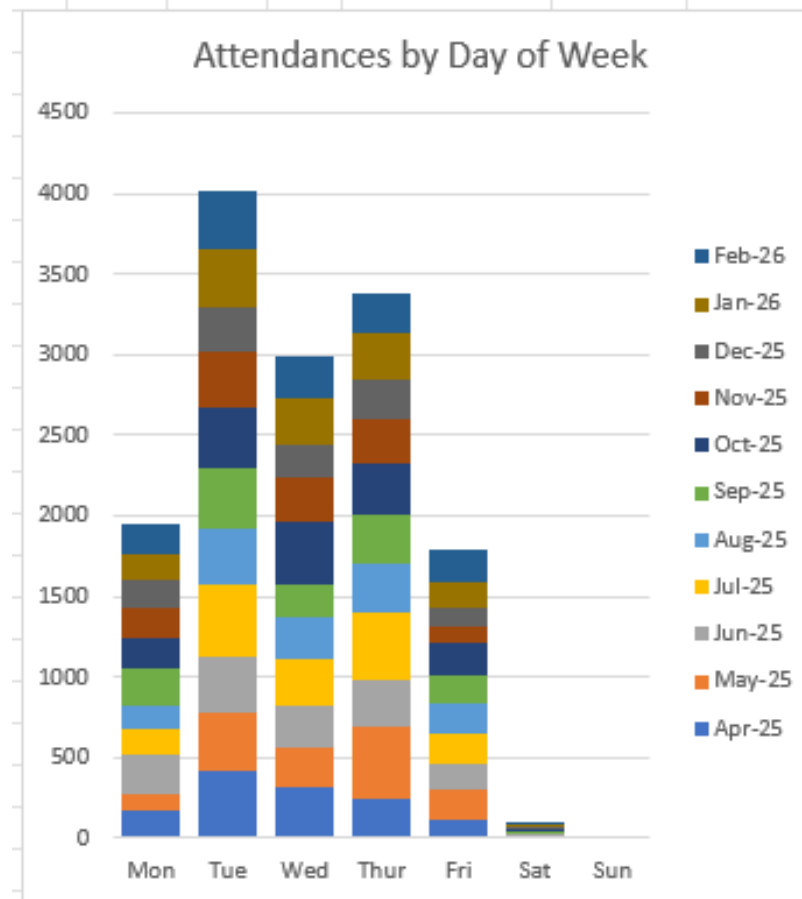
	Value	RAG	Trend
Desk Utilisation ( <i>Feb data</i> )	35%	A	↓
Office Attendances ( <i>Feb data</i> )	1268	-	↓
Hearings Utilisation ( <i>Feb data</i> )	0%	R	→

## Estates and Facilities

### 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, a contractor has been selected, and the contract sign-off is complete. The works are due to begin in early March.
- Offices moves to accommodate the HVAC project have been completed and updates provided at all employee briefings on plans and interim support measures in place to accommodate the works
- Overall attendance reporting shows we are consistently within benchmark.

# 8. Office Attendance



*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.*
- *The November attendance data does not include attendances relating to The All Employee Training Day.*
- *The March data shown by day of the week remains pending further updating*

# 9. Investment Portfolio Dashboard: March 2026

Key Indicators	
→	<b>People:</b> Some impact to resource levels from the recent holiday period but now returning to normal. Project Manager will consider plans and backfill options and cross planning dependencies as part of new investment planning.
→	<b>Financials:</b> Budget approved for new investment period (24 months). Programme definition workshop set for 29/4. Some increased spend expected in Data Platforms following assessment of approach to builds.
→	<b>Schedules:</b> Data platform plan now moving forward with FTP build. Programme priority planning workshop scheduled for 29/4.

Benefits	Realised	At risk	On target	Proposed	Cancelled
141	58	8	52	1	22

Risks	Mitigated	Red	Amber	Green	New
83	49	0	3	29	2

Milestones	Complete	Red	Amber	Green	Not yet planned
274	239	2	6	14	13

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

**Partners:** Partner payroll continues to run smoothly for Education and Registration. FTP payment fixes have been developed and are in UAT. Assignment Logs options paper is under review ahead of ELT decision (with potential budget/ongoing cost impacts), and a Quality/KPI scope paper is in development.

**Data and Intelligence:** FTP data model review complete; outputs will inform remaining delivery and the Registration model approach. Self-service PoC remains paused, Budget RAG amber, and silver layer updates are complete.

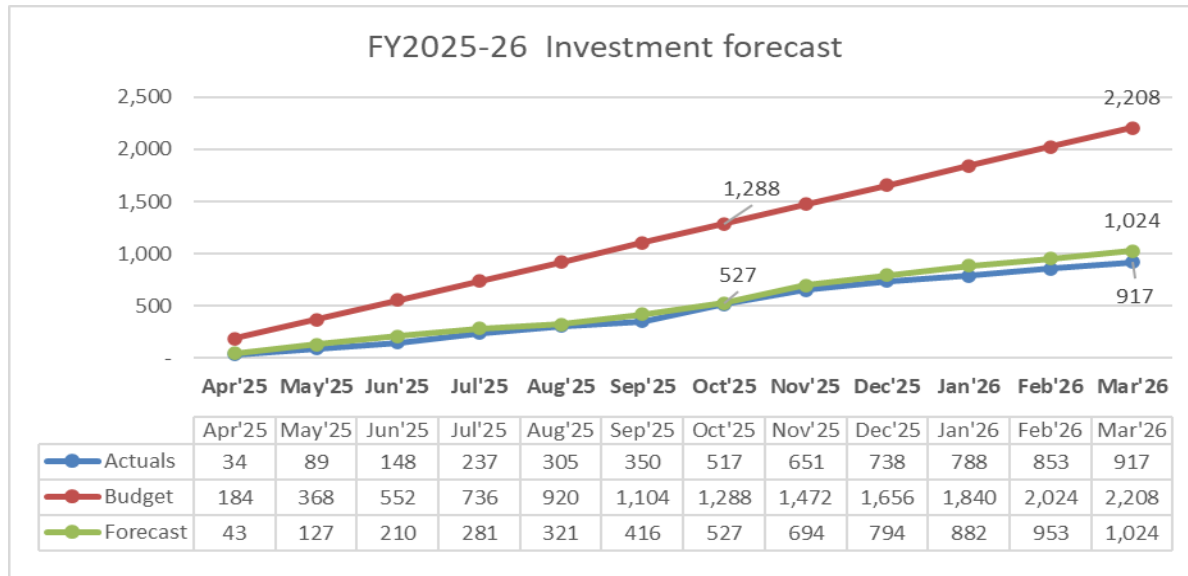
**Customer Contact Phase 2:** New telephony system is live and fully supported. Next deliverables are the Target Operating Model, future state assessment, and a new Investment Case for ELT approval. Phase will move to closure once FTP reporting is signed off following the 2/04 review meeting.

**Website & Portals :** Investment Case for Phase 2 – Online Experience is in development to agree scope and outcomes. Due to availability, the PoC is delayed to end of April, with a risk on internal resource availability from parallel initiatives. Following PoC completion, this phase will move to closure subject to Project Board decision.

**Network transformation:** Contract negotiations with SixDegrees and eXceeding, alongside procurement activity, commence 10 April following standstill. Interim Firewall delivery continues, with firewall cloud migration complete and testing ready once super-users are identified. IT continues oversight of the HCI environment to manage stability and risks.

**Single CRM:** Investment case has been approved by ELT and project manager has been assigned. Work is now under way to establish initial project controls and governance, and complete discovery work already started pre-project by IT. Engagement has begun to define FOI and Complaints high-level requirements.

# 10. Investment Portfolio: Financials and Resourcing: March 2026



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	30	70	100	102	102	100	(0)
Security and Architecture	221	-	221	42	42	42	179
Sustainability	595	-	595	239	239	101	356
Website and Portals	162	-	162	125	124	113	37
Reg Process Improvement	200	7	207	7	7	6	200
Data and Intelligence	295	-	295	265	265	259	30
Customer Contact	106	237	342	214	154	129	26
Partner Transformation	125	-	125	80	80	74	45
Customer Relationship Management	100	-	100	31	-	-	69
<b>Grand Total</b>	<b>1,833</b>	<b>375</b>	<b>2,208</b>	<b>1,166</b>	<b>1,074</b>	<b>885</b>	<b>942</b>

## Resource utilisation

Effort per department	Days (forecast)	Days (actual)
Business Change	1617	1392
Chief Executive	183	122
Communications	250	200
Education	32	27
Finance	80	79
FTP	254	241
Governance	83	81
Insights and Analytics	22	18
IT and Digital	886	682
Registration	82	72
Regulatory Development & Performance	27	23
Assurance and Compliance	21	20
<b>Grand Total</b>	<b>3537</b>	<b>2956</b>

Effort per project	Days (forecast)	Days (actual)
MP2301 - FTP Frontloading	644	644
MP2402 - Partner Transformation	505	495
MP2404 - Data and Intelligence	583	482
MP2412 - Customer contact	763	665
MP2502 - Network transformation	595	369
MP2503 - Website and Portals	434	289
MP2505 - Final Hearing listing model	17	17

## Resource utilisation

Effort per project role	Days (forecast)	Days (actual)
Business Analyst	235	204
Data Architect	328	272
Platforms Architect	22	18
Procurement	19	19
Product Management	53	53
Product Management lead	48	48
Product Manager	210	209
Project Delivery	30	30
Project Lead	346	275
Project Management	965	772

Effort per project role	Days (forecast)	Days (actual)
Project Manager	28	28
Project oversight	84	73
Project Sponsor	198	127
Senior Supplier	186	127
Senior User	38	34
Subject Matter expert	525	455
Technical lead	103	103
Test Analyst	60	60
Project Assurance	21	20
Project governance	17	16

# 11. Benefits and Change – March 2026

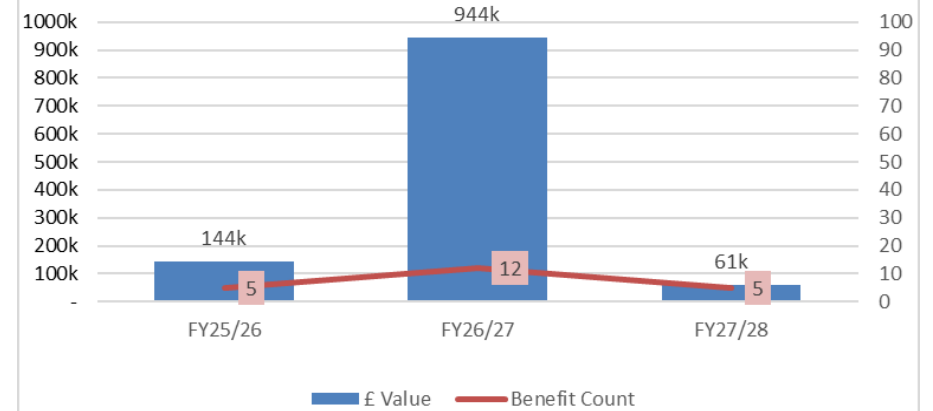
## Total benefit status

Realised On target At risk Proposed Cancelled

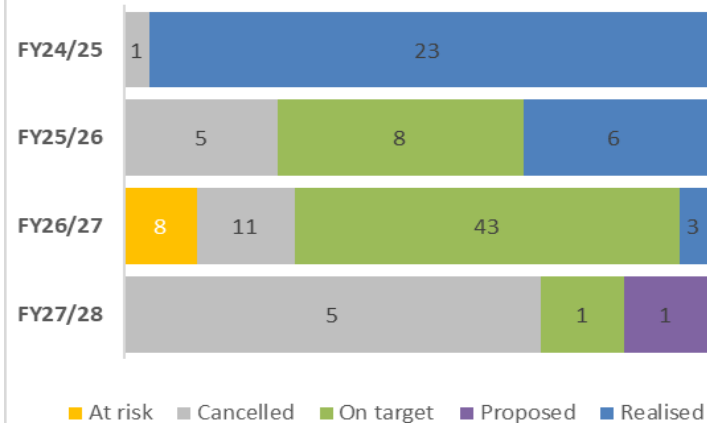


Key Indicators	
Process	Monthly reviews continue with feedback being received from benefit owners. Process review as part of next phase in the maturity of benefits reporting.
Risks	Benefits for Data and Intelligence remain at risk whilst the revised plan is approved. Mitigation plans are progressing well, and it is expected to move back to green in May.
Outlook	Risk across remaining projects continued to be reviewed. Charts are being updated to reflect financial returns which will result in budget reduction.

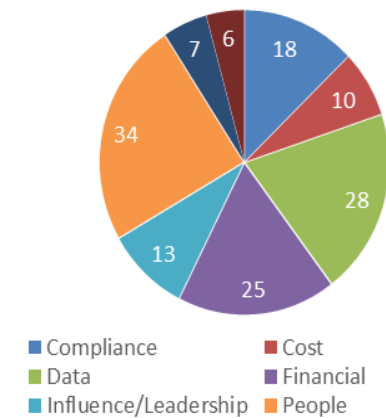
## Cashable realisation timeline



## Benefit status per year



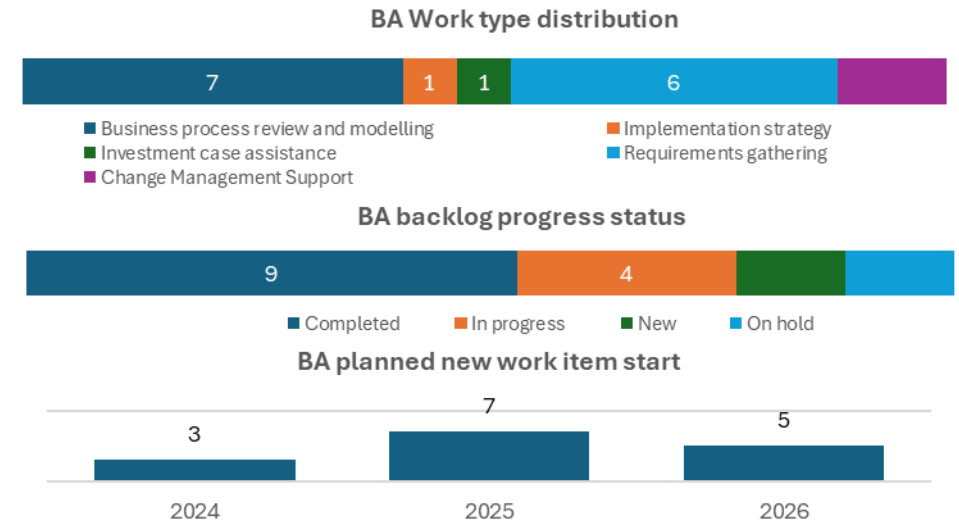
## Benefits by risk category



# 12. Business Analysis: March 2026

Key Indicators	
→	<b>People:</b> Business Analyst (BA) in place, second recruitment due to start in December (senior and second BA). Maternity cover recruitment completed with new BA joining on 17 November
→	<b>Process:</b> BA backlog defined, and request work request template create. Further refinement will continue over coming months
↓	<b>Schedules:</b> Workload restricted due to availability, but recruitment of expanded team members in progress.

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
12/01/2026	Box product/process adoption	In progress	01/01/2026
12/01/2026	DocuSign process adoption	In progress	01/01/2026
12/01/2026	Legal services process risk assessment	Completed	01/01/2026
02/03/2026	Final hearing listings model - phase 2	On hold	23/07/2025
09/03/2026	Final hearing listings model - phase 1	In progress	23/07/2025



**Customer contact - phase 2** – Presented Contact Centre options (Centralised, Decentralised and Hybrid) to the project team. There was a consensus on the centralised model which will be discussed and approved by the Project Board

**Employer data on EDI and registrations** – Met with heads of department- Insights to review problem statement and next steps. Gareth to consult with professional bodies on changes to EDI data collection on the reg form and discuss with NMC and GMC to gather insights into the sources used for their established “list of employers”

**Box product/process adoption** – Documented key perspectives and actions to consider, in preparation for Box implementation. Handed over Readiness report to PM (Nicola) for tacking and the report has been circulated to FTP leads (Leanne and Jodie) for approval

**DocuSign process adoption** - Documented key perspectives and actions to consider, in preparation to use DocuSign. Handed over Readiness report to PM (Nicola) for tracking

**Final hearing listings model - phase 1 and 2** - *As-is, to-be*, and strategic analysis, along with implementation planning on hold due to conflicting FTP priorities. The aim is to deliver a revised operating model that addresses the remaining issues highlighted with the final hearings listing process.

**Final hearing - WIP reduction** – Created the end-to-end process map of the listing process and reviewed with the business. Provided and discussed initial ideas to support WIP reduction in preparation for the new operating model and circulated the artefacts (process map, Initiatives and recommended implementation plan) for review.

# 13. Technology Roadmap Milestones: March 2026

Programme	Key Milestones	Progress	Risk	Comment
Website and Portals	Upgrade website platform	C	C	Upgrade successfully went live in February 2026.
	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)	A	M	Scope of POC provisionally agreed. Timeline for undertaking the POC being reviewed alongside other priorities.
CRM	Create foundational customer relationship management (CRM)	A	M	Slippage due to resource impact of 2025 cyber attack. Phase 1 investment case approved in February 2026. Timeline for commencement being reviewed alongside other priorities.
	Agree resource model for CRM and portal delivery	G	L	High level resourcing model agreed, will move forward as a tender process during 2026-7.
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 requirements now being captured.
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	Work has been commissioned to complete FTP gold model build, and options to complete the Registration gold model design and build assessed. Revised project plan being prepared for ELT review.
	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. Preferred partner for network transformation has been appointed and the contract is now being negotiated.
	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. Interim external filesharing solution has been implemented for FTP.
	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.