Resources Directorate Performance Report

July 2026

Contents

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

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1. Executive Summary: July 2026

Highlights:

- All Resources directorate teams under pressure as result of organisation-wide focus on Fitness to Practise (FTP) capacity building and related actions. Reprioritisation undertaken by ELT to free up some capacity and reschedule other deliverables, which has helped in sustaining performance against key performance indicators (KPIs).
- Assessment centres held to recruit regulatory investigators with successful candidates onboarded, as separately reported to Council governance structures..
- IT incidents resolved within service level agreement (SLA) has remained at 98.2%.
- The Defender Secure Score increased to 78%. Considerable effort has gone into addressing the new requirements that Microsoft have added into the score calculation since January.
- Discovery and design work has been completed as part of the network transformation project, finalising our requirements for the new cloud-based secure network.

Outliers:

- One high priority IT incident affecting the registrant portal required new development work by IBM, taking 26 days to resolve, which took the average high-priority fix time above target. The average response time for medium priority incidents slipped slightly above target as a result of a vacancy on the Service Desk team. This also led to an increase in average resolution times for low priority incident. The vacancy has now been filled.
- Testing and refinement of the FTP data model build continues, with some technical and definitional issues currently being addressed. The registration data model build will be taken forward by a third party, but this has been deprioritised in order to protect capacity for supporting the wider FTP action plan.
- Invoices paid on time: The reduction from 82% to 60% was due to the timing of contract finalisation with two key suppliers, which resulted in a short delay to invoice processing and payment.There was also a number of low value invoices not paid within the expected timeframe. To help prevent similar occurrences, meetings have been set up with the relevant departments to provide ongoing oversight of invoices as part of our continuous process improvement efforts.

Other issues and challenges:

- There were no tribunal bookings for hearings in July. Ad hoc and other booked meetings taking place within these spaces make up the majority of use.

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2. Operational Dashboard: July 2026

People	Value	RAG	Trend
Vacancy rate	3.9%	G	↑
Voluntary turnover rate	15%	G	↓
Average days to hire	15	G	↓

Finance	Value	RAG	Trend
Year to date surplus	£160k	G	↑
Procurement cost efficiencies	£0k	A	→
Invoices paid on time	60%	R	↓

Technology	Value	RAG	Trend
Incidents resolved within SLA	98.2%	G	→
Key system availability	99.9%	G	↓
Defender Secure Score	78%	A	↑

Estates	Value	RAG	Trend
Total Co2 emissions, (tonnes, GHG scopes 1 + 2)	2.28	G	↓
Office attendance	20%	G	↓
Health and Safety (H&S) incidents	0	G	→

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3. People Dashboard: July 2026

Establishment

	Value	RAG	Trend
Permanent staff	369	G	↑
Fixed-term contract staff	20	G	↑
Agency staff	19	G	↓

Recruitment and Progression *(see also operational dashboard)*

	Value	RAG	Trend
Number of campaigns	9	-	↓
Internal offers made	6	-	↑

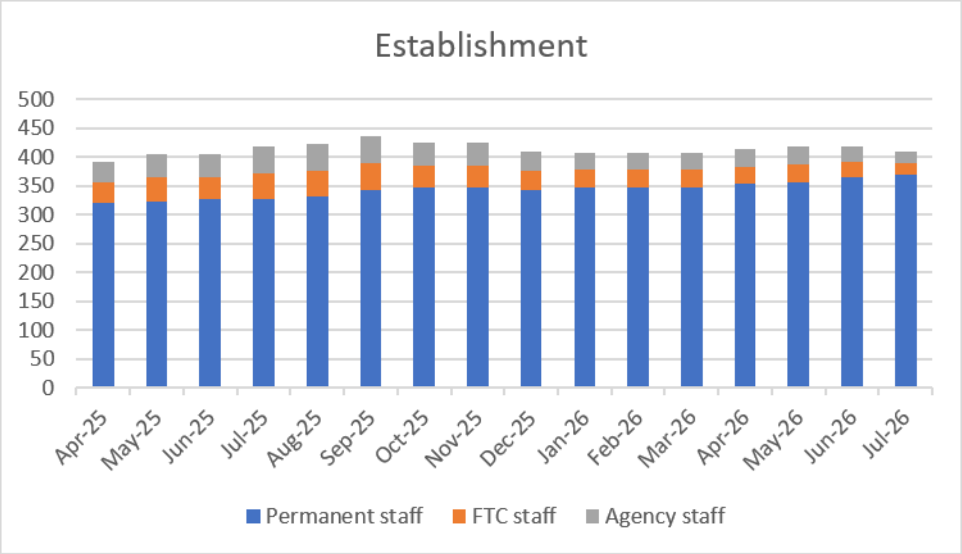
Retention & Culture

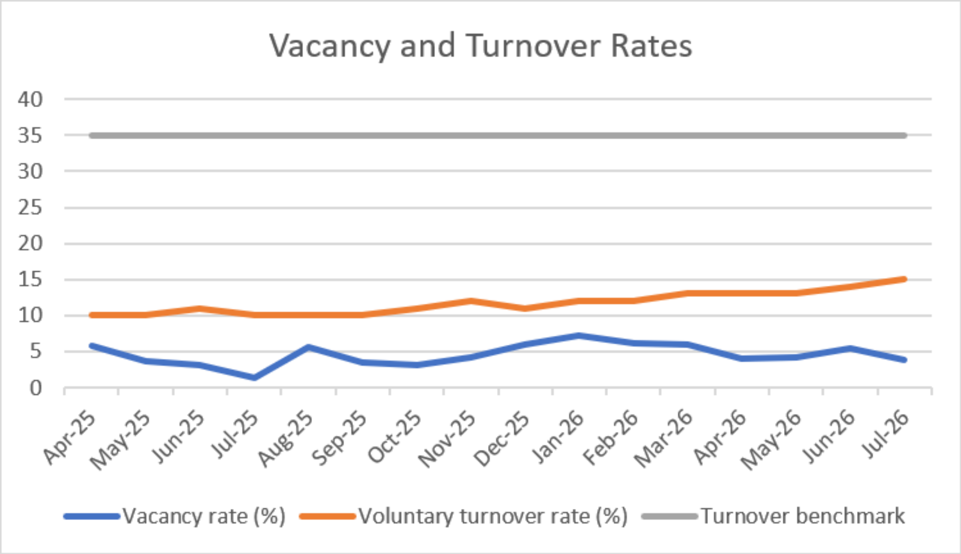
	Value	RAG	Trend
Employee relations cases (new)	0	G	↑
Employee satisfaction (quarterly Pulse survey)	82%	G	↓

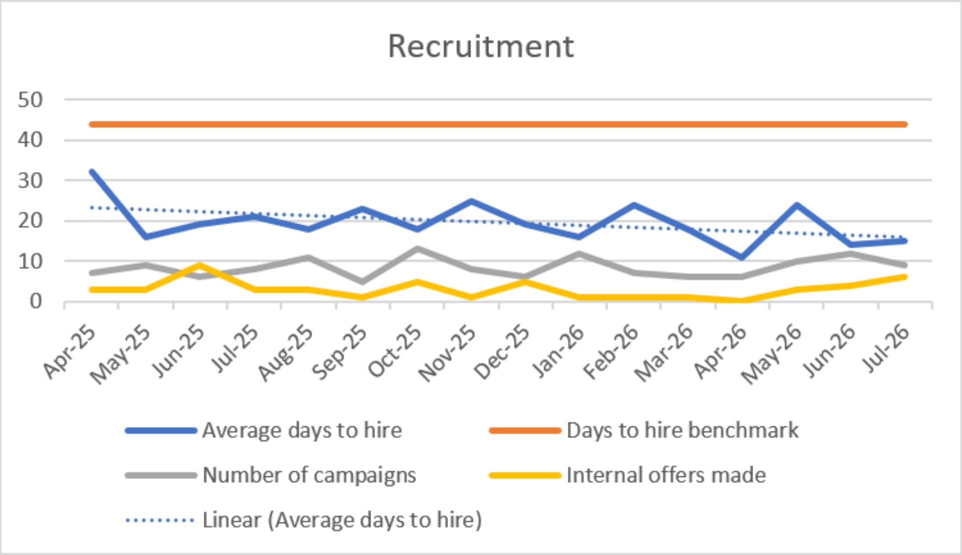
Commentary

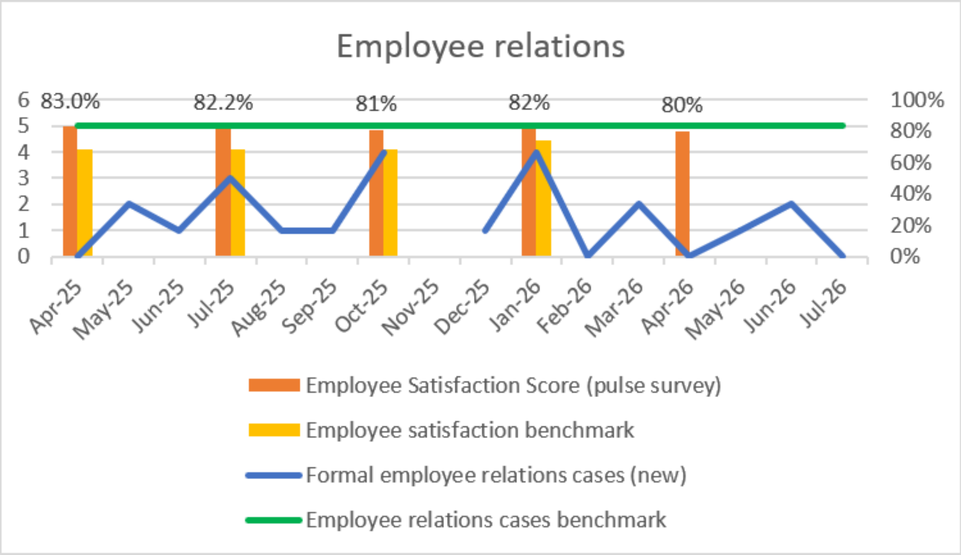
- Focus on planning and running assessment centres for regulatory investigators and on addressing capability and capacity issues.
- Welcomed and onboarded 26 new starters across the organisation.
- Launched the Q1 employee pulse survey to gather feedback on the employee experience.
- Opened expressions of interest for the aspiring to management programme and delivered a series of briefing sessions for prospective participants.
- Conducted a quality assurance audit of the annual performance and development review (APDR) process.
- Welcomed work experience students and supported their introduction to the organisation and its work.

4. People Trends: July 2026









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5. Technology Dashboard: July 2026

Incidents

	Value	RAG	Trend
Critical priority: avg resolution	-	G	→
High priority: avg resolution	4d 6h	A	↓
Medium priority: avg resolution	5d 1h	A	↓
Low priority: avg resolution	10d 2h	G	↓

Availability & Change

	Value	RAG	Trend
Key system availability: SaaS	99.9%	G	↑
Key system availability: on-prem	99.9%	G	↓
Technical changes implemented as planned	86%	A	↓

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

- Focus on work to enable new reporting capacity from data in Nexus to support case updates; a defect in initial deployment was successfully rectified.
- IT incidents resolved within SLA has remained at 98.2%. One high priority incident affecting the registrant portal required new development work by IBM, taking 26 days to resolve, which took the average high priority fix time above target. The average response time for medium priority incidents slipped slightly above target as a result of a vacancy on the Service Desk team. This also led to an increase in average resolution times for low priority incident. The vacancy has now been filled.
- Key system availability remained within target overall but was impacted by a loss of internet access at Park House and problems with FTP operational reporting.
- The Defender Secure Score increased to 78%. Considerable effort has gone into addressing the new requirements that Microsoft have added into the score calculation since January.

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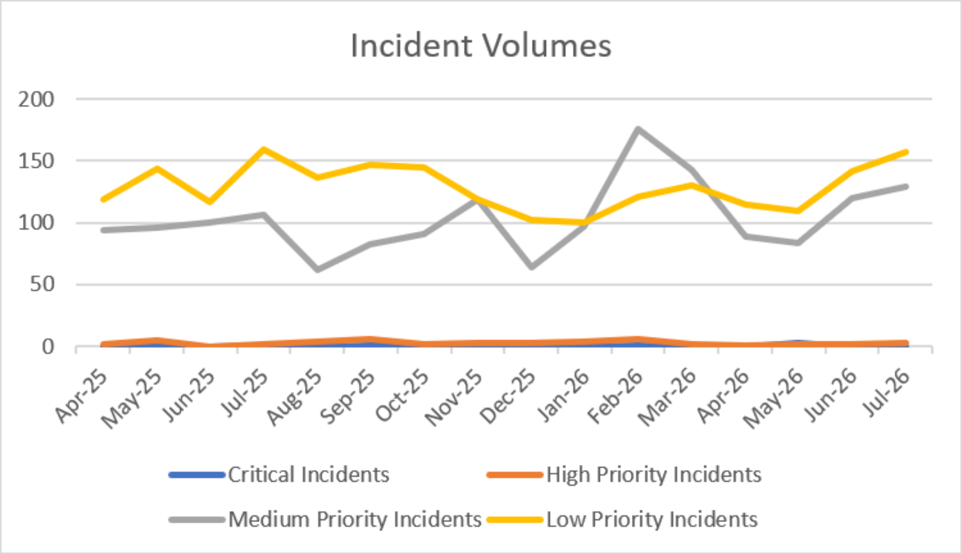
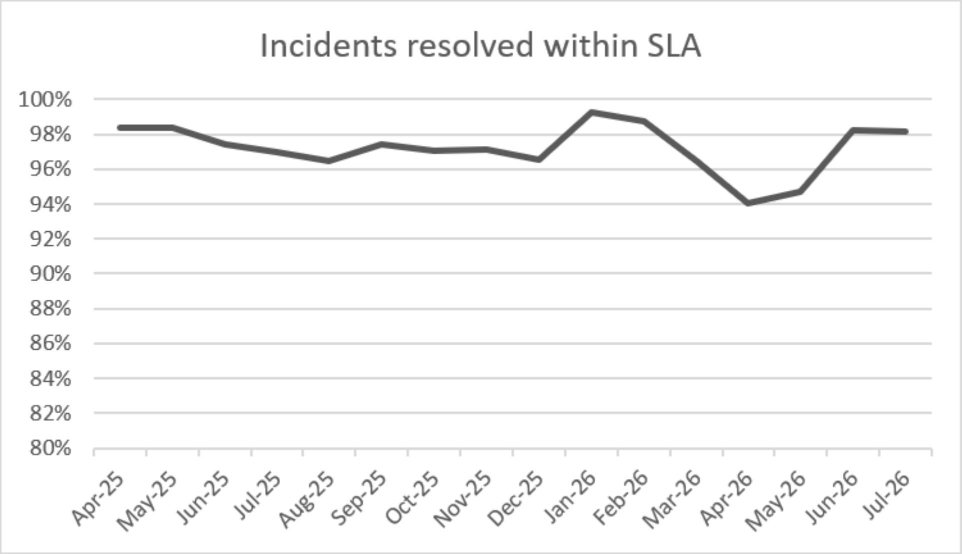
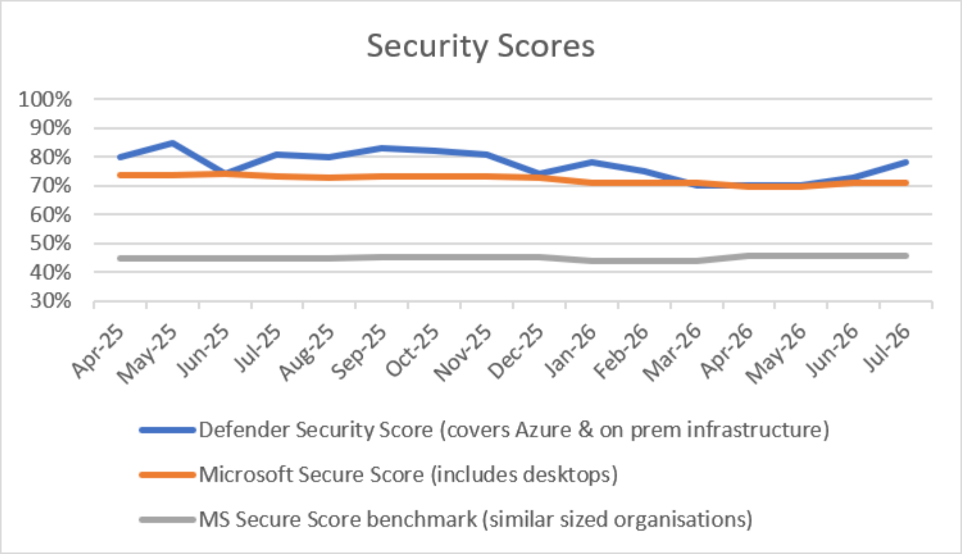
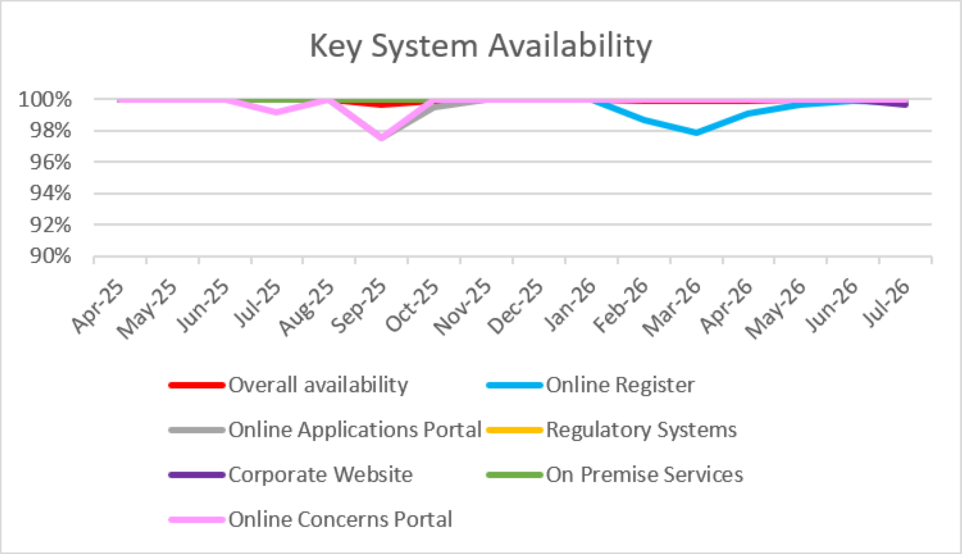
6. Tech Trends: July 2026









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7. Estates Dashboard: July 2026

	Value	RAG	Trend
Scope 1 TCo2 (gas) year to date (YTD)	2.28	G	↑
Scope 2 TCo2 (electricity) YTD	0	G	→

Sustainability

(see also Operational Dashboard)

	Value	RAG	Trend
Desk Utilisation	40%	G	↑
Office Attendances	1435	-	↑
Hearings Utilisation	0%	R	→

Estates & Facilities

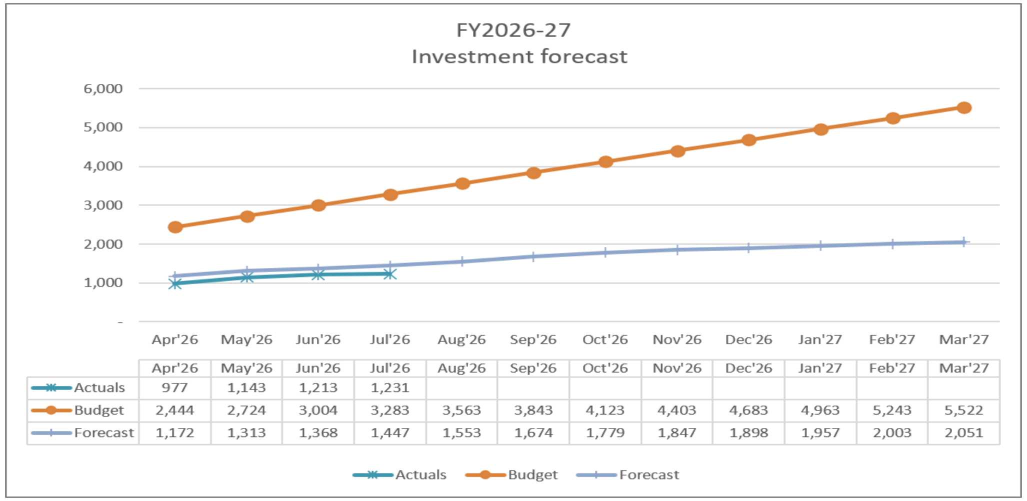
Health & Safety

	Value	RAG	Trend
H&S Incidents (month)	0	G	→
DSE reimbursements (YTD)	0	-	↓
DSE assessments (month)	49	-	↑
H&S Training/Awareness (month)	17	-	↓

Commentary

- Emissions reporting detail is provided retrospectively; we are currently showing April to June 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.
- 20 Stannary Street (20SS) heating, ventilation and air conditioning (HVAC) upgrade project completed in June with some minor follow-on works planned, included within the initial phase.
- Additional building surveys have been undertaken to support the development and specification of the ongoing HVAC upgrade program to improve accommodation and meet our decarbonisation targets.
- The office space has returned to normal operation following relocation and the completion of the HVAC project.

8. Investment Portfolio Dashboard – July 2026



	Apr'26	May'26	Jun'26	Jul'26	Aug'26	Sep'26	Oct'26	Nov'26	Dec'26	Jan'27	Feb'27	Mar'27
Actuals	977	1,143	1,213	1,231								
Budget	2,444	2,724	3,004	3,283	3,563	3,843	4,123	4,403	4,683	4,963	5,243	5,522
Forecast	1,172	1,313	1,368	1,447	1,553	1,674	1,779	1,847	1,898	1,957	2,003	2,051

	Key Indicators
➡️	**People:** Key resources continue to support portfolio delivery, with additional specialist capability approved. Resource prioritisation across the portfolio has resulted in some workstreams being paused while critical activities progress.
➡️	**Financials:** Procurement and investment activities continue across the portfolio, with targeted funding supporting key delivery priorities. Procurement delays remain under active management to minimise budget and delivery impacts.
➡️	**Schedules:** Delivery continues across the portfolio, with key milestones progressing as planned. Changes to organisational investment priorities, procurement activities, and technical dependencies have resulted in revised timelines for some workstreams.

Programme	26-27 CAPEX Budget	26-27 OPEX Budget	26-27 Budget Total	26-27 Forcast (Total)	26-27 Committed Spend	26-27 Actual Spend	26-27 CAPEX (Retained)
Single CRM	430	-	430	60	60	-	370
Customer Contact	202	60	262	56	29	5	206
Operational Resiliance	220		220	-	-	-	220
Resources	250		250	-	-	-	250
Data and Automation	258	60	318	175	36	36	143
Secure Platform	486	15	501	427	69	54	74
Regulatory processes	381	180	561	53	4	0	508
Estates	891	-	891	260	260	266	631
FTP CS and Process	100	55	155	-	-	-	155
Grand Total	**3,218**	**370**	**3,588**	**1,031**	**458**	**361**	**2,557**

Data and Intelligence: Changes to HCPC investment priorities have deferred the Self-Service Reporting proof of concept (POC) and Registration data model build until October 2027, extending the overall project timeline to April 2027. FTP data model validation continues, with completion now planned for end of August to address identified issues and fixes.

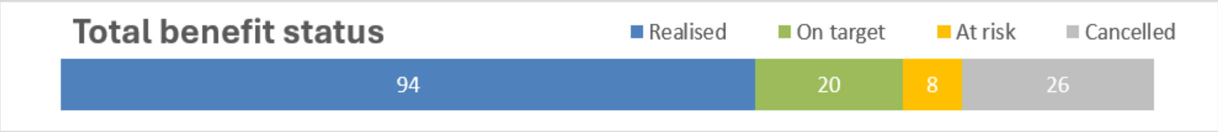
Partner Transformation: The quality and KPI workstream is on hold while higher-priority activities are progressed. The partner payment pathways (PPP) workstream continues with revised Nexus requirements, with production testing planned following deployment.

Customer Contact Phase 2: ELT has approved phase 2 initiation and the proposed delivery approach. The target operating model (TOM) remains on schedule, with high-level processes approved and final workshops completing over the next two weeks, while funding has been approved to onboard a solution architect supporting both the customer contact and single customer relationship management (CRM) projects.

Network transformation: The Six Degrees contract has been executed and the high-level design completed, with HCPC review underway; progression of the low-level design remains dependent on the Wi-Fi survey completing this week. Procurement delays are increasing delivery and budget risk (budget RAG: Amber), with a procurement waiver being pursued to protect timelines while Six Degrees prepares for the next phase of delivery.

Customer Experience: Procurement planning for the Business Central, Registration and Education CRM support partner is underway, with timelines and mitigations being refined. Contract negotiations for the architectural framework review are nearing completion, while Registration CRM renewals has been prioritised and the broader architectural framework deferred until at least October 2027.

9. Benefits and Change – July 2026



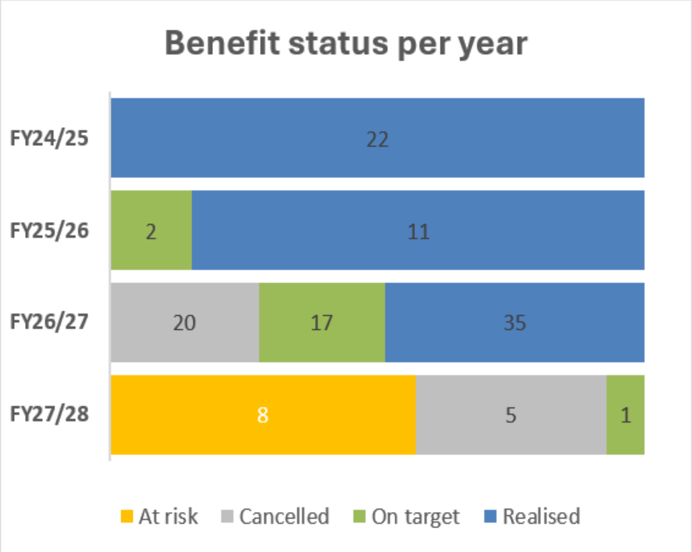
Key Indicators	
Process	Portfolio governance and delivery processes continue to mature, with procurement and operating model activities progressing across single CRM and customer contact projects in support of the technology roadmap.
Risks	Emergency of priorities form the FTP customer services work will result in some benefits being deferred as the investment portfolio priorities are assessed which may deferred some workstreams.
Outlook	Delivery continues across the portfolio with approved investment and procurement activity supporting future phases. Some timelines will be extended to accommodate initial focus on FTP customer services until October, but the long-term outlook remains sound although some realisation dates will defer.

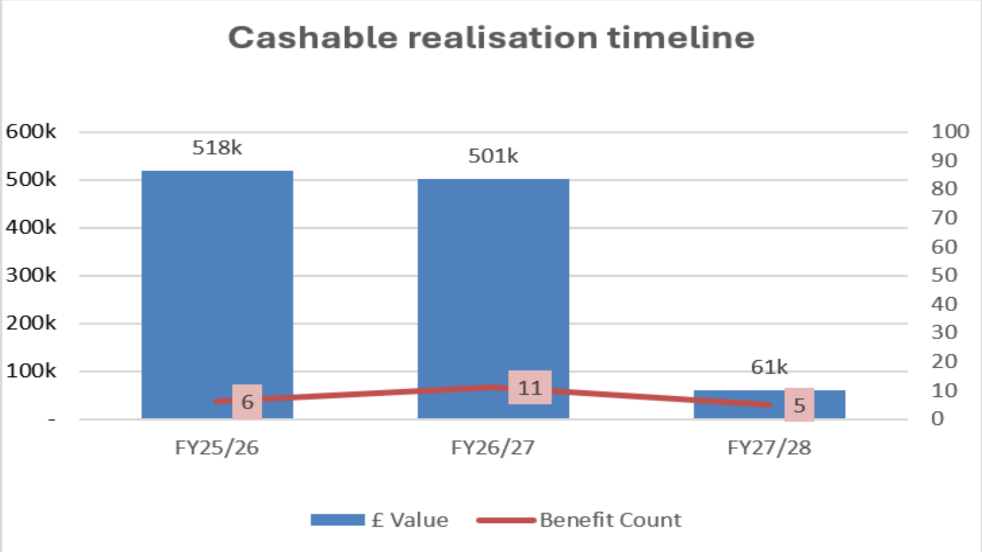
Projects	RAG
Partner Transformation	Green
Data and Intelligence	Amber to Green
Customer Contact	Green
Network Transformation	Amber to Green
Final hearing model	Green
Customer Experience	Green
HVAC	Green
Document Security	Hold

Benefits	Realised	At risk	On target
	94	8	20

Risks	Red	Amber	New
	2	5	6

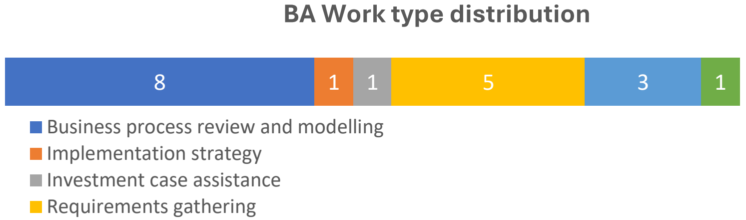
Milestones	On Target	Red	Amber
	293	0	13

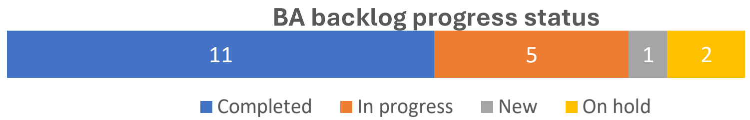


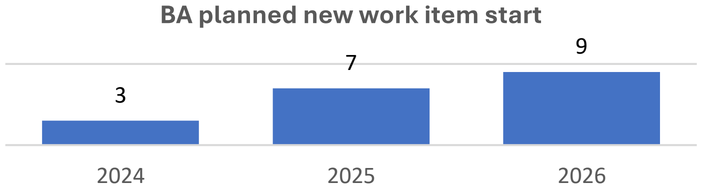


10. Business Analysis – July 2026

	Key Indicators
	People: Effective July, the maternity cover has accepted the Business Analysis (BA) lead position. Recruitment is underway for a maternity cover replacement and a second BA to strengthen the BA team.
	Process: BA backlog defined and BA work request template created. Further refinement will continue over coming months including creating a BA playbook.
	Schedules: Workload restricted due to availability, but recruitment of expanded team members in progress. This may further decline follow the planned prioritisation activities for FTP at the start of August.







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	On hold	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	In progress	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	Completed	01/01/2026
12/01/2026	DocuSign process adoption	Completed	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 Hearings - WIP reduction	In progress	09/02/2026
27/03/2026	Process to Pay invoices	On hold	13/03/2026
30/04/2026	Single CRM - Assurance & Compliance	Completed	02/04/2026

Customer Contact - Phase 2: Target Operating Model development continues, with governance and technology pillars in progress. Project is on hold to reduce the resource and change impact on teams who are directly supporting the Personal Standards Authority (PSA) project work.

Employer Data (EDI and Registrations): A second consultation with professional bodies is being undertaken by Insights team, to finalise proposed changes to EDI questions within the Registration portal. Feedback to progress is expected by late September 2026.

Final Hearing Listings Model - Phase 1 and 2: This work item is on hold due to competing FTP priorities. The goal is a revised operating model that addresses identified process issues.

Final Hearing - WIP Reduction: Initial opportunities to reduce work in progress items were identified and supporting analysis shared. A final report will be provided to FTP, while we remain available should FTP need further analysis.

Single CRM (Feedback, Complaints and Information Governance): Problem statement and high-level requirements have been provided, approved and handed over to the Project Manager. This phase is now completed from a BA perspective.

Process to Pay Invoices: Initial review completed with Finance. Next step is to engage with system users to identify process improvement opportunities. Project is on hold to reduce the resource and change impact on teams who are directly supporting the PSA project work.