Resources Directorate Performance Report

September 2026

Contents

1. Executive summary
2. Operational KPIs dashboard: People, Finance, Technology, Estates
3. Technology Dashboard
4. Technology Trends
5. Estates Dashboard
6. Investment Portfolio Dashboard
7. Benefits and Change
8. Business Analysis
9. Product Dashboard

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

Executive Summary: September 2026

Highlights:

- All Resources Directorate teams focused on Fitness to Practise (FTP) capacity building and related actions. Reprioritisation undertaken by the Executive Leadership team (ELT) to free up some capacity and reschedule other deliverables, which has helped in sustaining performance against key performance indicators (KPIs).
- The new FTP case updates tool has been deployed into Nexus, in readiness for adoption by internal FTP teams at a later date.
- 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 high at 98.1%.
- Work has commenced on the implementation of the HCPC's new cloud-based secure network. This includes physical works at Park House to upgrade the wired and Wi-Fi connections within the building, as well as next-generation security and access management features.

Outliers:

- Although average response times for High and Medium priority IT incidents improved, the response time for Low priority IT incidents increased to 15 days six hours. This is a result of a combination of the review and closure of a small number of outlier aged tickets, and of the need to prioritise Service Desk capacity on onboarding new FTP employees.
- The Defender Secure Score decreased slightly to 76%. Considerable effort has gone into addressing the new requirements that Microsoft have added into the score calculation since January, but further new requirements have now been added to the calculation.
- Testing and refinement of the FTP data model build continues, with most technical and definitional issues now addressed but some work remaining. 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 decline in September was caused by the processing of outstanding legal services invoices, which had been delayed due to contract signature issues and in goods receipting. These issues have now been resolved.

Other issues and challenges:

- There was a moderate increase in tribunal bookings for Hearings in September. Ad-hoc and other booked meetings taking place within these spaces make up the majority of use.
- Due to exceptional circumstances, an HR update is not available at this time for August and September.

Operational Dashboard: September 2026

People	Value	RAG	Trend
Vacancy rate *(July data)*	3.9%	G	↑
Voluntary turnover rate *(July data)*	15%	G	↓
Average days to hire *(July data)*	15	G	↓

Technology	Value	RAG	Trend
Incidents resolved within SLA	98.1 %	G	↓
Key system availability	99.98%	G	↑
Defender Secure Score	76%	A	↓

Finance	Value	RAG	Trend
Year to date surplus *(Aug data)*	£401k	G	↑
Procurement cost efficiencies	£0k	A	→
Invoices paid on time	67%	R	↓

Estates	Value	RAG	Trend
Total Co2 emissions, (tonnes, GHG scopes 1 + 2) *(Aug data)*	3.04	G	↑
Office attendance	20%	G	→
Health and safety incidents	0	G	→

Technology Dashboard: September 2026

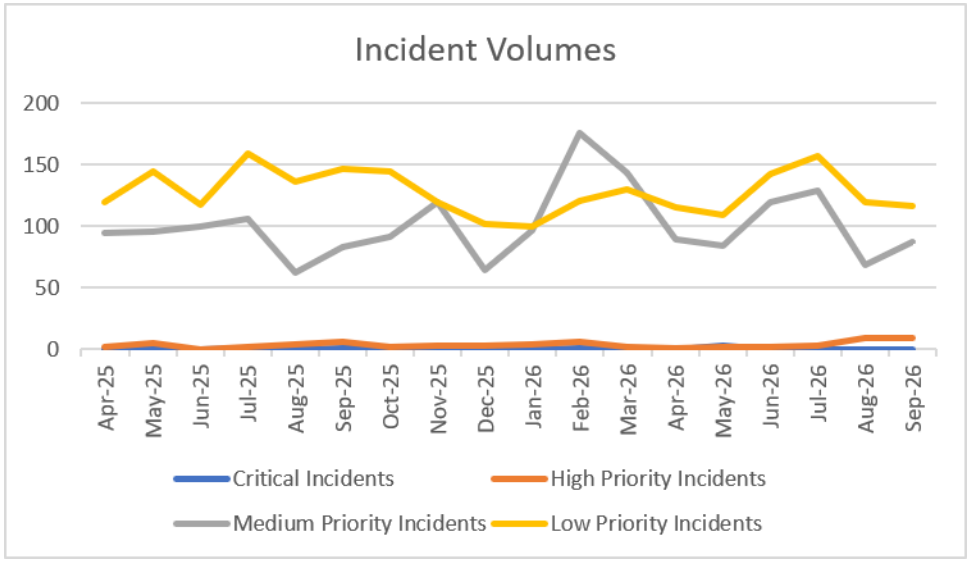
	Value	RAG	Trend
Critical priority: avg resolution	-	G	→
High priority: avg resolution	32m	G	↑
Medium priority: avg resolution	3d 3h	A	↑
Low priority: avg resolution	15d 6h	R	↓

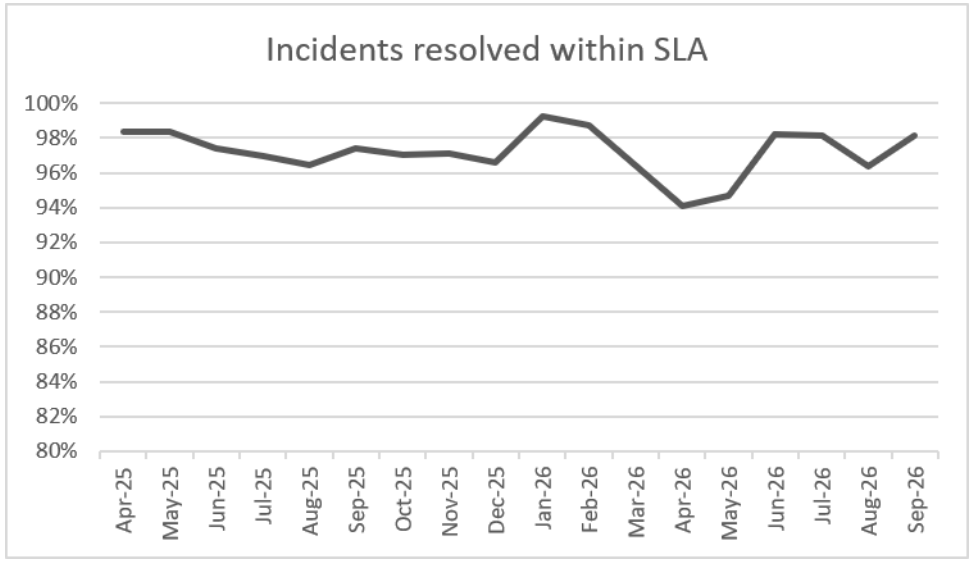
	Value	RAG	Trend
Defender Secure Score (on-premise and cloud infrastructure)	76%	A	↓
Servers patched up to date	100%	G	→
Microsoft Secure Score (devices and applications)	71%	A	→

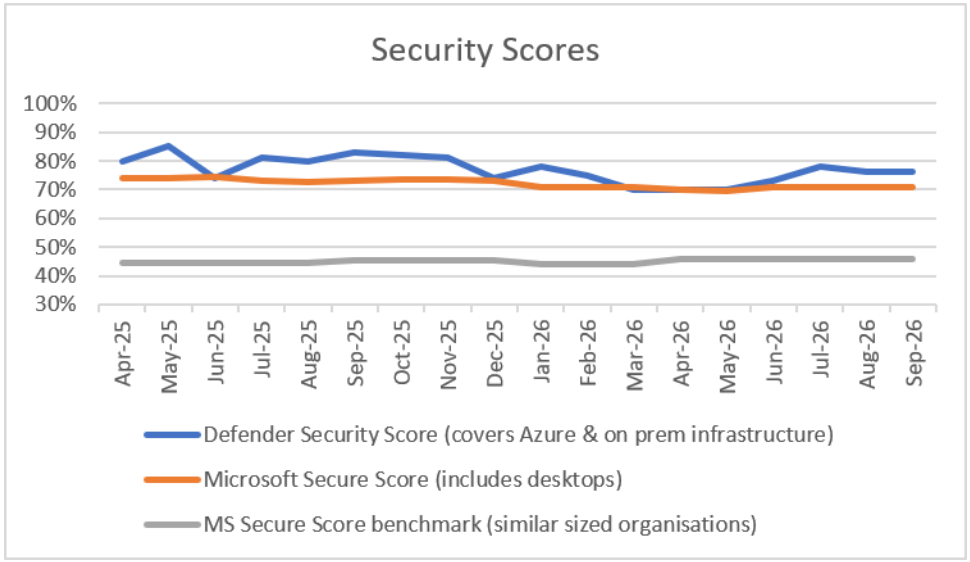
	Value	RAG	Trend
Key system availability: SaaS	99.98%	G	↑
Key system availability: on-prem	100%	G	↑
Technical changes implemented as planned *(Aug data)*	83%	A	↓

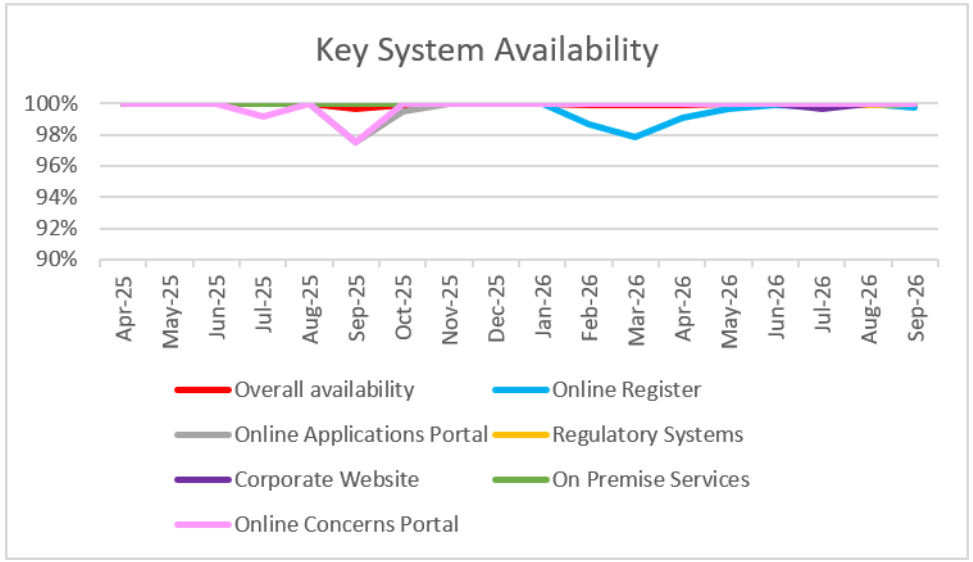
- IT incidents resolved within SLA has remained high at 98.1%. Although average response times for High and Medium priority IT incidents improved, the response time for Low priority IT incidents increased to 15 days six hours. This is a result of a combination of the review and closure of a small number of outlier aged tickets, and of the need to prioritise service desk capacity on onboarding new employees.
- The Defender Secure Score decreased slightly to 76%. Considerable effort has gone into addressing the new requirements that Microsoft have added into the score calculation since January, but further new requirements have now been added to the calculation.
- Work has commenced on the implementation of HCPC's new cloud-based secure network. This includes physical works at Park House to upgrade the wired and Wi-Fi connections within the building, as well as next-generation security and access management features.
- 12 planned system changes were implemented in August, of which ten were completed without issue. A change relating to the duplicate invoices issue required rolling back as it did not work as anticipated. This will be reviewed with our Business Central partner. Another change, relating to SharePoint sites used by the Registration system required further work post-deployment and is therefore classed as 'fixed forward'.

Tech Trends: September 2026









Estates Dashboard: September 2026

Sustainability
(see also Operational Dashboard)

	Value	RAG	Trend
Scope 1 TCo2 (gas) YTD *(Aug data)*	3.04	G	↑
Scope 2 TCo2 (electricity) YTD *(Aug data)*	0	G	→

Health & Safety

	Value	RAG	Trend
H&S Incidents (mth)	0	G	→
DSE reimbursements (YTD)	0	-	→
DSE assessments (mth)	29	-	↓
H&S Training/Awareness (mth)	12	-	↓

Estates and Facilities

	Value	RAG	Trend
Desk Utilisation	49%	G	↑
Office Attendances	1619	-	↑
Hearings Utilisation	15%	A	↑

Commentary

- Emissions reporting detail is provided retrospectively; we are currently showing April to August data. Scope 1 emissions are expected to increase throughout the year, while Scope 2 emissions (market-based) are expected to remain low or nil, as the supply is sourced from renewable energy.
- The department continues ongoing planning toward the next phased of the heating, ventilation and air conditioning (HVAC) upgrade program to improve accommodation and meet our decarbonisation targets.
- The department continues to manage the organisation's display screen equipment (DSE) programme, ensuring employees are provided with appropriate equipment to support safe and effective working practices.
- A modern visitor management system has been procured to update and improve management of attendees onsite. Additional system functionality is planned to be rolled out over time.

Investments, change and business analysis: Top three takeaways

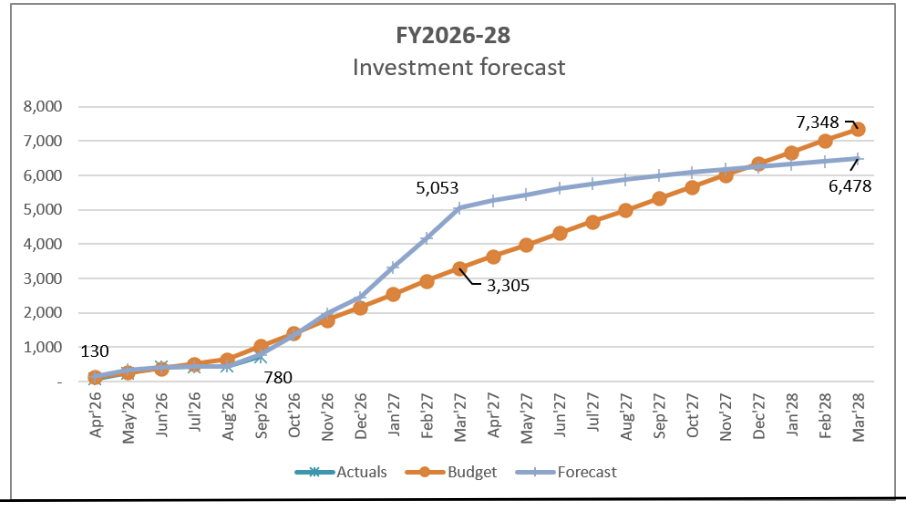
hcpc health & care professions council

Investment priority adjustments to support the FTP customer service priorities remain in place with deferments for a further quarter and will be reviewed in Q4 for non-critical workstreams to create capacity for FTP priorities.

Projected that approximately 70% of investment capital expenditure (capex) and 50% of operational expenditure (opex) will move to the next financial year with some Technology Roadmap items will being deferred by two quarters.

Continuing work includes FTP customer services, Procure a new strategic CRM support partner, FTP operational reporting, network transformation, and ongoing resolution of duplicate invoices issue in Business Central.

Investment Portfolio Dashboard – September 2026



	Key Indicators
→	**People:** Resource requirements are being finalised across network transformation, while resourcing and planning dependencies remain across paused/replanned activity.
→	**Financials:** No new material financial pressures are reported, with contractual activity continuing across active delivery. Some 2026-27 costs moved to 2027-28 to accommodate FTP priority changes.
→	**Schedules:** Investment plan replanning commencing in October (post FTP deferment work). Priorities remain as CRM strategic partner, Registration system diagnostic, Partner payment report, network transformation and FTP customer service.

Programme	FY26-27 CAPEX Forecast	FY26-27 OPEX Forecast	26-27 Forecast (Total)	27-28 CAPEX Forecast	27-28 OPEX Forecast	FY27-28 Forecast (Total)
Customer Experience	85	51	136	379	-	379
Customer Contact	21	59	81	215	20	235
Operational Resiliance	220	-	220	-	-	-
Resources	53	-	53	221	-	221
Data and Automation	183	69	252	35	31	66
Secure Platform	248	38	286	50	-	50
Regulatory processes	130	47	177	255	127	382
Estates	789	-	789	20	-	20
FTP CS and Process	17	3,042	3,059	71	-	71
Grand Total	**1,747**	**3,306**	**5,053**	**1,246**	**178**	**1,425**

	2026-2027			2027-2028			
Latest	**CAPEX**	**OPEX**	**Total**	**CAPEX**	**OPEX**	**Total**	**Total**
IT / OFF	1,009 K		1,009 K	20 K	0	20 K	**1,030 K**
Invest	737 K	3,306 K	4,044 K	1,226 K	178 K	1,404 K	**5,448 K**
Total	**1,747 K**	**3,306 K**	**5,053 K**	**1,246 K**	**178 K**	**1,425 K**	**6,478 K**
FY Split	38%	63%		62%	37%		

Data and Intelligence: Self-service proof of concept and Registration data model has been deferred to later int he year. Data model validation continues in support of the FTP reporting. FTP operational reporting added to project scope (initially build ten operational reports via an ITT selected strategic partner.

Partner Transformation: Further KPI work deferred for review in Q3 to support ongoing FTP customer services work. Update payment pathway report for FTP is current under development.

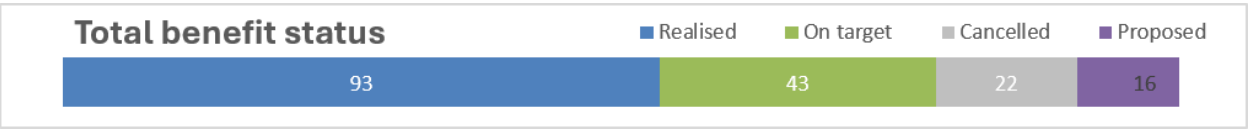
Customer Contact Phase 2: Final target operating model reviews are complete, with sponsor sign-off due w/c 28 September. For expansion of the tier 3 customer journey may be considered. A decision will then be made on taking this to ELT to begin phase 2 planning.

Network Transformation: Enabling fibre works are complete, and FortiSASE pilot planning is progressing, with the Wi-Fi cabling survey scheduled for 14 October. Next, agree the pilot approach and confirm WAN circuit dates to protect the March 2027 licence deadline..

FTP Customer Service: BM250 case progression underway, as well as PwC onboarding to send case updates. Business Change working with FTP to finalise reporting requirements for PSA case updates and priority backlog items. Nexus legal services changes now in production.

Single CRM: Registration CRM diagnostic assessment will begin in October. Procurement specialist (eXceeding) selected to support the procurement of CRM support and development partner with final contract reviews completing and work starting October.

Benefits and Change – September 2026



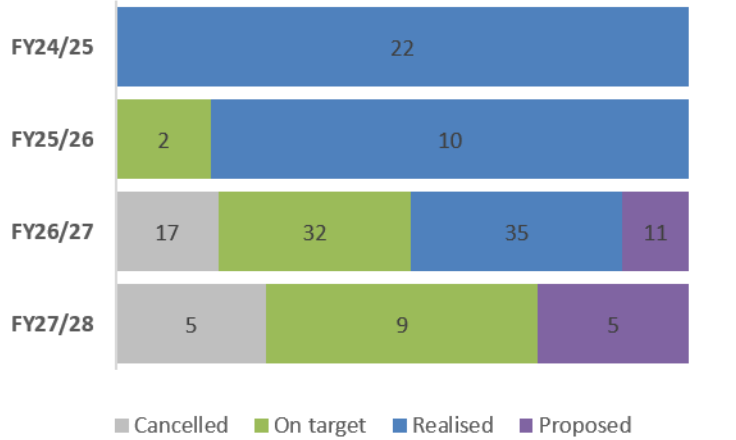
Key Indicators	
Process	Following replanning, Data and Intelligence benefits have moved from Amber to Green with new realisation dates.
Risks	No benefits are currently identified as at risk, with all active benefits remaining within acceptable delivery tolerances.
Outlook	Focus remains on maintaining the improved benefits position and supporting benefits approaching realisation.

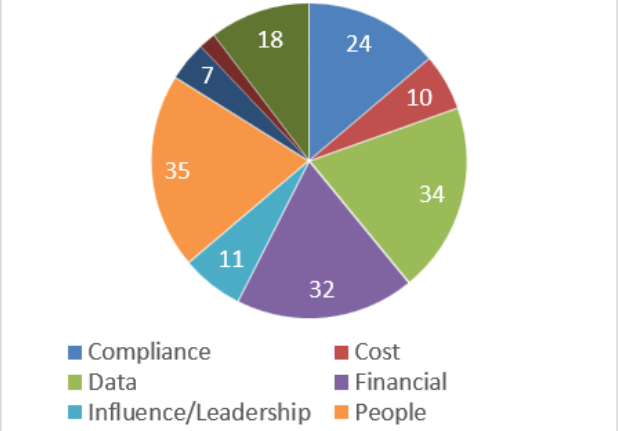
Projects	RAG
Partner Transformation	Green
Data and Intelligence	Amber to Green
Customer Contact	Green
Network Transformation	Green
Final hearing model	Green
Customer Experience	Green
HVAC	Green
Document Security	Hold

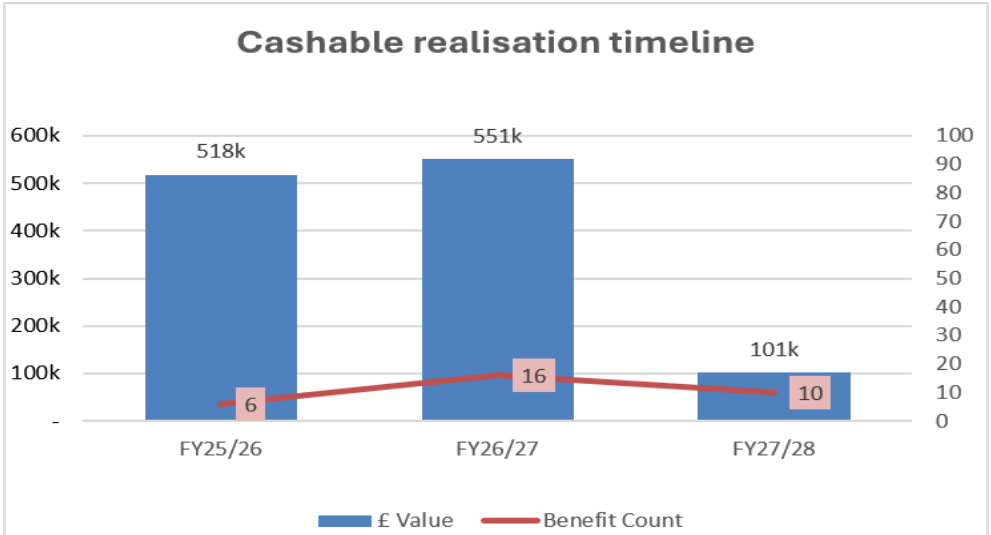
Benefits	Realised	At risk	On target
174	93	0	43

Risks	Red	Amber	On Target
121	1	5	57

Milestones	On Target	Red	Amber
345	39	0	14

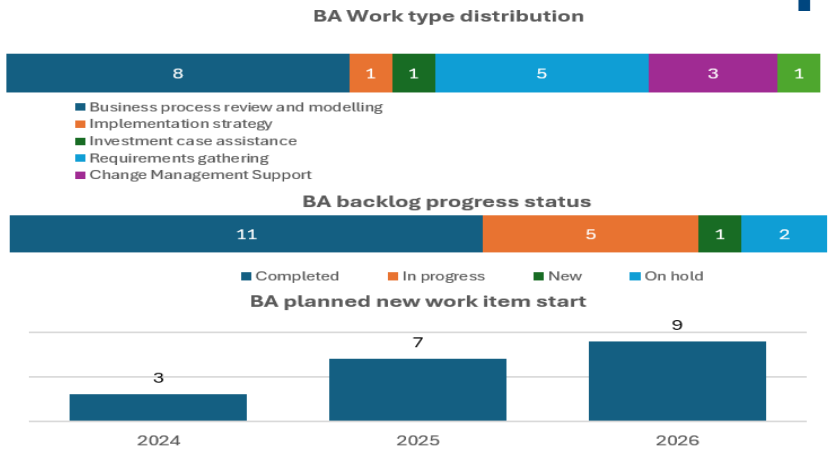






Business Analysis – September 2026

	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.



Planned Start	Title	Status	Date Requested
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
17/08/2026	FtP Customer Service Improvement	In progress	10/08/2026
22/09/2026	Business change framework	In progress	10/08/2026

Customer Contact - Phase 2: Target operating model completed for contact centre with approval pending. Project is on hold to support the 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 equality, diversity and inclusion (EDI) questions within the Registration portal. Feedback on next steps 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. FTP to inform Business Change if further analysis is required

Process to Pay Invoices: Initial review completed with Finance. Project is on hold to support the PSA project work.

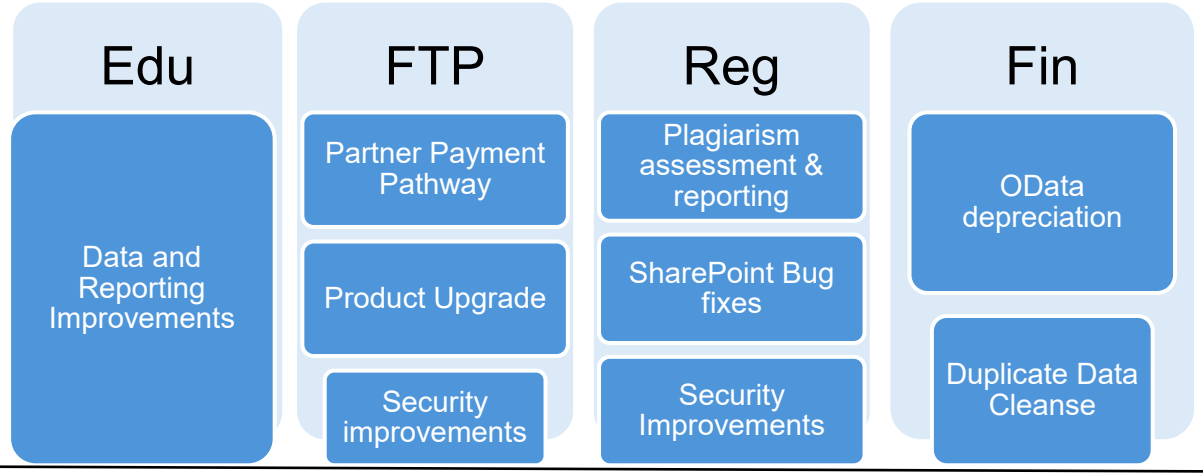
FTP Customer Service Improvement: Reporting needs for case party updates to evidence compliance to the PSA has been finalised, pending approval by FTP management.
PwC case party update process developed for governance and compliance to HCPC case update standard.

Business Change Framework: Initial business change framework has been developed to standardise ways of working with the Business Change team

Product Dashboard: September 26

hcpc health & care professions council

Current Sprint Roadmap – Top Priorities



Backlog (CI Sprint Progress)	EDU	FTP	REG	FIN	TOTAL	Trend
Current Sprint (planned)	**11**	**11**	**15**	**7**	**44**	→
Work in progress (sprint)	8	7[1]	3[2]	3	21	↑
Carried over from last sprint	**11**	**6**	**5**	**1**	**23**	→
Changes deployed this month	0	4	3	1	8	→
Backlog (future sprints)	**55**	**108**	**131**	**29**	**323**	→
Completed this FY	0	10	22	5	37	→
Additions (this month)	0	1	8	1	10	→

Supplier performance (backlog)	Capacity (hrs)	Plan (Hrs)	Done (Hrs)	Trend
Reg (IBM)	277	277	277	→
FTP (Suppliers)	27	27	27	→
Edu (IBM)	78	78	78	→

Source	Change type	Plan	Done	Trend
IT and Digital	Upgrades/Updates	3	1	→
IT and Digital	Security Improvements	3		→
IT and Digital	Technical Debt/Depreciation	6	1	→
IT and Digital	Other Maintenance Item	7		→
Business Change	Business Process Improvement	7	4	→
Business Change	Data Quality/Management Improvement	17	1	→
Business Change	Policy, Governance and Compliance	0	1	→
Business Change	Finance Improvement	1	2	→

Next Prioritisation Meeting –Sprint 05
11 Nov

Commentary

- [1]Core upgrade is a priority in FTP. IT are working to align the environments before progressing the upgrade, supplier proposal has been requested and escalated.
- [2]Reg deployed new plagiarism investigation solution in September. There are some additional changes and bug fixes required on this solution which remains a priority to complete in October.

Notable items

- FTP deployed case update solution into production in September, work on developing reporting is in progress.
- FTP bug fixes for legal services resolved and config changes to support data capture for partner payments is in progress.
- Solution for duplicate data has been deployed in production. Data clean up approach planning in progress.
- Data Capture improvements in Education solution design was completed in September and development is in progress.