

Council Meeting (24-26Educ(26)Ag8)

Meeting details

Venue: via Teams

Date: Thursday 5 March 2026

Scheduled start time: 1.30pm

Scheduled finish time: 3.30pm

Agenda

Business:

Public Session

Presenter: Convener

1. Apologies
2. Announcements
3. Intimation of any competent business
4. Declaration of interest
 - **Time:** 1:30pm to 1:35pm
 - **Page:** verbal

For discussion and approval

5. Minute of Council Meeting held 3 December 2025 - public session only

1. **Presenter:** Convener
2. **Time:** 1:35pm to 1:40pm
3. **Paper reference:** 24-26Co(25)Min7
4. **Page:**

6. Matters Arising

- **Presenter:** Convener
- **Time:** 1:35pm to 1:40pm
- **Paper reference:** verbal

7. Chief Executive and Registrar's report

- **Presenter:** Pauline Stephen, Chief Executive and Registrar
- **Time:** 1:40pm to 2.10pm
- **Paper reference:** 24-26Co(26)49
- **Page:**

For Noting

8. Financial position as at 31 December 2025

- **Paper reference:** 24-26Co(26)50

Private Session

Presenter: Convener

9. Apologies

10. Announcements

11. Intimation of any competent business

12. Declaration of interest

- **Time:** 2.10pm to 2:15pm
- **Page:** verbal

For discussion and approval

13. Minute of Council Meeting held on 3 December 2025 and matters arising – private session only

- **Presenter:** Convener
- **Time:** 2.15pm to 2.20pm
- **Paper reference:** 24-26Co(25)Min7_Private session only
- **Page:**

14. Teacher Induction

- **Presenter:** Pauline Stephen, Chief Executive and Registrar
- **Time:** 2:20pm to 3:00pm
- **Paper reference:** 24-26Co(26)51
- **Page:**

15. Business handover

- **Presenter:** Zoe Wilson, Governance Officer

- **Time:** 3:00pm to 3:20pm
- **Paper reference:** 24-26Co(26)52
- **Page:**

For Noting

16. Council membership update

- **Paper reference:** 24-26Co(26)53

17. Committee minutes

- **Paper Reference:** Professional Assurance Committee- 3 February 2026-24-26PRA(26)Min8
- **Paper Reference :** Education Committee – 4 February 2026– 24-26Edu(26)Min8
- **Paper Reference :** Finance and Corporate Services Committee – 5 February 2026– 24-26FCS(26)Min8
- **Paper Reference :** Conveners Committee – 18 February 2026– 24-26Conv(26)Min8

Conclusion of Business:

18. Any other competent business

- **Presenter:** Convener
- **Time:** 3:20pm to 3:30pm
- **Paper reference:** verbal

19. Date of the Next Meeting

Thursday 11 June 2026, 10.30am – Clerwood House

Meeting rules:

- Start and finish on time
- Clarify meeting purpose/objectives
- Keep to the set agenda
- Encourage participation by all present
- Keep comments constructive
- End by ensuring agreement reached on way forward
- Set the date and time for next meeting.

Meeting Minute

Council Meeting – Public Session (24-26Co(25)min7)

Date of meeting:

Wednesday 3 December 2025

Starting time:

10.30am

Venue:

Clerwood House

Present:

Omar Kettlewell (Convener), Sandie Gordon (Vice Convener), Ailie Rankin, Andrew McPake, Gerry McCormick, Graeme Cowie, Helen Happer, Anne Marie Harley, Jon Vincent, Kirsty Mavor, Lilian Field, Matthew Moss, Mike Paul, Robert Macmillan, Susan Leslie, Iain Gibson, Christopher Devlin, Hannah Tweed, Ian Sharpe, Sarah Sinclair, Clare Harker (until 11:15), Evelyn McLaren and Catherine Whitley.

In attendance:

Pauline Stephen – Chief Executive and Registrar (CE)
Jennifer Macdonald – Strategic Director (SD-JM)
Victoria Smith – Strategic Director (SD-VS)
Elaine Napier – Head of Education and Standards (HES)
Lee Robertson – Head of Digital (HD)
Lindsey Furness – Head of People and Finance (HPF)
Katie Hay – Head of Policy (HP)
Vivien Whyte – Head of Regulatory Investigations (HRI)
Zoe Wilson – Governance Officer (GO)
Suzie Valente – Leadership Support Officer (LSO)
Nicola Coutts – Leadership Support Officer (LSO)

Observers:

David Nicholl – On Board Training

Jenna Hall – Regulatory Solicitor

Agenda item number: 1

Apologies for absence

Apologies were received from Aileen Kennedy, Greg Bremner, Abdul Elghedafi, Jane Malcolm, Jennifer Seed, Elizabeth Russell, Nazim Hamid, Stephen Day, James Lyon and Iain Sinclair.

Agenda item number: 2

Announcements

There were no announcements.

Agenda item number: 3

Intimation of Any Competence Business

There were no intimations of any competent business.

Agenda item number: 4

Declarations of Interest

Declarations of interest in the public session were raised relating to 1 agenda item.

- Under agenda item 7 with reference to MyGTCS, Omar Kettlewell declared an interest as a supporter of two provisionally registered teachers.

Business – Public Session

For discussion and approval

Agenda item number: 5

Minute of Council meeting held on 17 September 2025 and matters arising – public session only

Documents circulated:

- Draft minute of Council meeting held on 17 September 2025 – public session (24-26Co(25)min6-public)

Agreed action/decision/amendment:

Decision:

The draft minute of the public session of the Council meeting held on 17 September 2025 was approved.

Agenda item number: 7

Chief Executive and Registrar's Report

Documents circulated:

Chief Executive and Registrar's Report (24-26Co(25)40)

Key points of discussion:

The CE presented key points from the report.

A member requested more information on Fitness to Teach (FTT) cases to be provided in reports specifically on historical and current equalities monitoring, the profile of referrers and teachers who are subject to an investigation and timescales related to investigations. CE shared that information on recent hearing decisions is available on the GTC Scotland website, all members can attend the Decision Process Review Group (DPRG) which quality assures the FTT decision-making process and that the PRA

05. 24-26Co(25)_min7_Public_Draft

committee will receive a mid-year report on FTT casework at the next meeting cycle. It was also highlighted that the Fitness to Teach Insight Report was published in April 2024 and this is to be followed by a series of other reports, including case and referrer profile and teacher profile.

GTC Scotland officers explained that there is currently no legal basis for GTC Scotland to collect equalities data on a mandatory basis so to do would infringe data protection requirements. This information can only be gathered on a voluntary anonymous basis. There will be further exploration of this issue at PRA Committee when it considers a teacher profile report and there is also the opportunity to discuss it as part of wider FTT improvement work.

A member asked what the CE believed to be the key issues for teacher retention and what role does GTC Scotland have in tackling this. CE said that GTC Scotland has a legislative role to advise ministers on teacher supply and provided a summary of the issues in relation to workforce planning in Scottish education. The information shared with Scottish Government has been well received but there is more work to do to raise awareness at a national level on our recommendations and in making them happen. Agreed action/decision/amendment:

Decision:

Members approved the report with a view to it providing Council with assurance in relation to GTC Scotland's performance and impact and that the organisation is being managed and run by the Chief Executive effectively and responsibly.

For Noting – Public Session

Agenda item number: 7

Financial Position as at 30 September 2025

Documents circulated:

Financial position as at 30 September 2025 (24-26Co(25)41)

Key themes:

No matters arising. Members noted the financial position as at 30 September 2025.

Chief Executive and Registrar's Report

Council Meeting – 5 March 2026

Session:

Public Session

Action required:

For discussion and approval

Author:

Pauline Stephen, Chief Executive and Registrar

Purpose:

To provide performance and risk information which:

- outline our current performance and risk
- highlight any areas of concern
- summarise any corrective action required
- provide overall assurance of effective operational management

Recommendations:

- Discuss and consider the report with a view to it providing Council with assurance in relation to GTC Scotland's performance and impact and that the organisation is being managed and run by the Chief Executive effectively and responsibly.

Relevant Council functions and delegated responsibilities:

- Ensure the performance of GTC Scotland against its strategic plans and performance indicators
- Ensure that effective risk management and audit arrangements are in place to provide assurance of operational management and delivery as well as legal compliance
- Ensure GTC Scotland meets its statutory functions and aims
- Ensure that GTC Scotland is managed and run by the Chief Executive and Registrar effectively and responsibly

Equality impact or data impact assessment required:

- No

Considered by Committee:

- Finance and Corporate Services – substantive content

Appendices:

- Risk management information
- Operational KPI data

1. Executive summary:

- 1.1 This report outlines our current organisational performance and risk - how well we are delivering our work and managing risk. It summarises our strategic risks, how we are performing against our performance indicators, highlights any areas of concern and identifies any associated corrective action. The report aims to provide assurance that we are working effectively, in line with our legislative framework and strategic plan.

2. Background / introduction:

2.1 Our performance is reported through our committees and on to Council as follows:

Assurance Report/Deep Dive Opportunity	Frequency	Committee/Council	When
Financial Position	Quarterly at each cycle	Finance and Corporate Services Committee Council	Every cycle
Performance and Risk	Quarterly at each cycle	Finance and Corporate Services Committee	Every cycle
Chief Executive Officer and Registrar's Report	Quarterly at each cycle	Council	Every cycle
Governance	Annual	Conveners Committee	Cycle 1
Audit Plan	Annual	Finance and Corporate Services Committee Council	Cycle 1
Teaching Standards	Annual	Education Committee	Cycle 1
Fitness to Teach	Annual and Mid-year	Professional Regulatory Assurance Committee	Cycle 2 Cycle 4
Registration	Annual	Education Committee	Cycle 2
Audit	Annual	Finance and Corporate Services Committee Council	Cycle 2
Annual Report & Accounts	Annual	Finance and Corporate Services Committee Council	Cycle 2
People	Annual	Finance and Corporate Services Committee	Cycle 2
Risk Management	Annual	Finance and Corporate Services Committee	Cycle 2
Legal Compliance	Annual	Finance and Corporate Services Committee	Cycle 3
Teacher Education Programme Accreditation	Annual	Education Committee	Cycle 3

Technology	Annual	Finance and Corporate Services Committee	Cycle 4
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2.2 Following discussion at November’s Finance and Corporate Services Committee, an annual deep dive on risk management has been added to cycle 2. This provides an opportunity to discuss our risk management in more detail, provides an opportunity for Council to review its risk appetite and will be complemented by a greater focus on risk management in each deep dive report noted above as well as our quarterly performance, risk and assurance summary report.

2.3 This Cycle’s Focus

This cycle, cycle 4 of 2025/26, Finance and Corporate Services Committee has had a deep dive opportunity to discuss our technology report, our financial position report and performance and risk report as part of separate agenda items. Professional Regulatory Assurance Committee had a detailed report on fitness to teach matters.

3. Strategic Performance:

3.1.1 Our 2023 to 2028 Strategic Plan, Trusted Teaching sets out the focus of our change and improvement work over the next five years. This work can be summed up in two words: trust and impact. In essence, delivering our core functions of registration and regulation, well. Our work is supported by four underlying strategies – Digital, Education, People and Sustainability. Our last performance, risk and assurance report provided Council with an overview of the framework that we have put in place to guide our work since 2023 across strategic, tactical and operational levels.

3.1.2 In the last report to Council we highlighted that our strategic leadership team (SLT) had carried out a review of our performance at the mid-year point in our strategic planning period. That review reinforced that our current organisational priorities – fitness to teach casework, digital development and sustaining and building on the positive changes we have made - remain appropriate and will continue across 2026. This report summarises our performance at the end of

quarter 3. Information is presented about our risk management, performance data and change and improvement activity as together these highlight our performance and our strategic progress of the following objectives.

3.1.3 Trust: Strengthen our registration and regulation frameworks

Trusted Teaching 2023/28 Objectives:

- Strengthen accreditation processes in teacher education and work with partners to effectively quality assure
- Deeply embed the Professional Standards and Code of Professionalism and Conduct
- Educate and engage our partners on our registration and regulation frameworks and respective responsibilities
- Engage with partners to revise our registration and regulation rules
- Evaluate the teaching profession's feedback on 10 years of Professional Update to enhance career-long professional learning and inform improvement of the MyPL system
- Horizon scan to anticipate the register of the future

Our trust and confidence risk is underpinned by multiple drivers to assess our progress. Our KPIs from our operations, digital, people and engagement drivers are considered alongside the progress of our change and improvement activity and the management of our other 5 strategic risks. We are deepening the measures related to our engagement driver to better support our management of organisational trust and confidence. For example, we believe setting and monitoring targets about the engagement we expect to see in our public consultations would helpfully contribute to an understanding of our impact. Engagement in the recent election of teachers to Council saw turnout improved in both primary and secondary categories.

Our data continues to show that significant and sustained focus is required in relation to our fitness to teach work to further improve trust and confidence in GTC Scotland and the teaching profession.

We continue to perform very slightly under our target of concluding 80% of FTT cases within 15 months (YTD at end Q3, 78%). The PRA Committee considered a detailed mid-year fitness to teach casework performance report. That report highlights that progress is being made on reducing the open caseload and the median age of open cases notwithstanding that referrals from members of the public continue to be comparatively high. As highlighted before, there are still significant challenges affecting case throughput. We are currently recruiting more Panel Members to address some of these challenges. We have seen a good level of interest in the role and are moving to sifting and interview stages. Unfortunately, interest from lay people is lower than our predicted need and we will be considering how we best approach more recruitment in this context. Engagement in FTT cases is 90% at YTD end Q3 (target, 80%).

As previously reported, work will begin in 2026 to refresh the Registration and Standards Rules with the P001 Registration Rules project now restarted. Work to revise the Fitness to Teach Rules is also at pace with a further direction setting paper recently considered by PRA Committee and drafting on schedule. Education Committee last cycle considered documentation related to the review of our accreditation policy framework with the consultation on this currently live, closing on 12 March 2026.

3.1.4 Trust: Speak up for high standards

Trusted Teaching 2023/28 Objectives:

- Lead and support initiatives to improve diversity in teaching and tackle discrimination

- Promote teaching as a positive professional career
- Enhance opportunities to hear what matters most to becoming, being and growing as a teacher to inform our policy and feedback into the education system
- Identify topical issues and facilitate targeted conversations, for and with the teaching profession, to enhance teacher education and standards
- Provide expert independent recommendations to Scottish Ministers
- Publish and collaborate with partners on research-informed materials and provide quality data that advance trusted teaching

We continue to engage in the recently reestablished national Anti-Racism Education Programme both at board and working group levels. In addition, through our engagement in national teacher workforce planning we have advised on teacher recruitment approaches. In February 2026 we refreshed our website content in relation to additional registration to better clarify the process for fully registered teachers gaining further registrations in new subjects or categories of registration. We communicated these changes directly to stakeholders. This was unplanned activity in response to a national teacher recruitment roundtable. Through this and any other presenting opportunities, we continue to influence for improved teacher employer compliance with legal registration requirements and the need for strategic resource planning to support growth in additional registration. The use of teachers beyond their registration category is the key issue that has been brought to our attention.

Other unplanned activity has seen focused effort in recent weeks to collate information about current teacher induction practices in order to contribute to a national review of the teacher induction scheme. Education Committee considered this developing work in February and Council will have the opportunity to further contribute this meeting. This is an important opportunity to speak up for high standards in the achievement of the standard for full registration.

Engagement activity is seeing our newsletter open rate continuing to exceed our target of 40% (YTD end Q3, 47%). We continue to see issues with our newsletter click through rate. As noted before, we believe that we will need to revisit our KPIs in this area given AI based search engines and changes in user behaviour.

We continue to highlight the data and core analysis from our annual registration data which was outlined in Council's last report. We have engaged directly with stakeholders with respect to the recommendations we offered the system based on our insights from this information.

3.1.5 Impact: Enhance our data, systems and processes to better meet needs and ensure our sustainability

Trusted Teaching 2023/28 Objectives:

- Enhance our documented processes so we are more resilient
- Improve our use of data and ensure our work is critically informed
- Lead an ambitious programme of digital change and improvement to ensure that our digital products and systems are user-focused, efficient and add value
- Develop and embed a process for assessing the economic, social and environmental impact of significant organisational activity
- Understand our environmental footprint and reduce it

We reported through cycle 1 and 2 the successful launch of the first phase of our digital platform MyGTCS in August 2025 to all provisional registrants and their supporters. Our focus is now on phase 2 implementation which will see all registrants transfer on to the new platform as well as improved search the register functionality. This is informed by learning from the first phase. Our digital development process involves rigorous testing. This testing is still underway and has taken more time than originally predicted. The time required for testing has impacted on our rollout timetable. This means we will be

launching later than the end of February that we had been anticipating. We have contacted registrants and stakeholders to inform them that we will be back touch in March to confirm revised rollout dates once testing is complete and we know when the new MyGTCS will be ready for launch. In the meantime, all the existing platforms and processes remain in place for use as normal.

Our website availability was 99.202% year-to-date having been adversely impacted in Q2 by international web outage issues beyond our control which caused it to fall slightly below our target of 99.89%.

3.1.6 Impact: Value and support our people to deliver with impact

Trusted Teaching 2023/28 Objectives:

- Align our organisational culture with our values
- Grow the knowledge, skills and capabilities of our people so we are high performing
- Coordinate and target the resources we have so we maximise our impact and are more resilient
- Develop and embed delivery and impact indicators that drive organisational improvement

We continue to perform strongly in our customer enquiry management timeframes (84% of enquiries at YTD end quarter 3 resolved in 7 calendar days, target 80%) and our processing of registration applications within 3 months is above our target at 98% (target 95%).

Our year-to-date council member attendance at meetings is 49% (target 75%, down from 60% YTD at end of Q2). Conveners committee recently considered council member attendance with a view to strengthening monitoring. A review of all governance schemes and policies starting with the review of the member expenses and compensation policy is underway, a new service complaints

handling policy has been approved, and is now in place, and the outcomes of an externally facilitated board effectiveness review was presented to Council in the learning session of this Council meeting.

At end quarter 3, we are just under our rolling staff turnover target of 8-15%, (7%) and we anticipate the target will be achieved by the year end. Our people net risk remains at our target level. In order to maintain this we are implementing new induction arrangements for staff and developing plans on our future workforce, the guiding principles of which were discussed at FCS committee, and for staff health and wellbeing.

Our financial management remains in a good position. We continue to meet our strategic finance KPI.

Our legal compliance was subject to detailed consideration at Finance and Corporate Services Committee in cycle 3. We anticipated that corrective actions reducing the net legal compliance risk score would be realistically achieved in quarter 1 next year. However, we are currently reviewing the scope and timeline of the next phase of our data project in order to ensure that staff resource is targeted on delivery of the new MyGTCS. We will be reviewing whether it is possible for the actions required to bring this risk into alignment with our risk appetite to be undertaken outside the project framework and will bring an update to the next Committee/Council cycle.

3.1.7 Trust and Impact

As noted above, fitness to teach casework remains our number one organisational priority and demands relentless and consistent focus. This priority is closely followed by our digital development activity related to the new MyGTCS platform. In addition, we continue to maximise opportunities to clarify our role and core functions and speak up for high standards with a range of stakeholders. We are currently asking stakeholders for feedback on our Engaging Online guidance and have begun the development of new guidance about professional boundaries. As always, we are alert to the external factors

impacting (or having the potential to impact) on our work and reputation, a summary of was recently circulated to Council members through our trending topics newsletter. This covered summaries related to our teacher supply recommendations and Registration data report, annual registration fee rise, the accreditation process and requirements review consultation, engaging online, artificial intelligence, expression of views engagement, the Saroj Lal Award for a Pioneering Spirit in Equality and Diversity, fitness to teach panel recruitment and rules review action plan and the new MyGTCS rollout.

3.2 Risk Management

We have 6 strategic risks which are monitored monthly by our SLT. Council have previously set their risk appetite for each risk, and a range of risk controls are in place with ongoing actions implemented through our active assessment. Our net risk scores have not changed since last reporting. We are operating in line with our risk appetite for 3 strategic risks and have timelines in place for the achievement of the remaining 3 strategic risks. The planned timeline for our legal compliance risk may require review for the reasons explained above. Further information about our risk management is available in appendix 1.

Strategic Risk	Gross Risk	Net Risk	Target and date	Comments
Trust and Confidence We fail to maintain public trust and confidence in GTC Scotland and/or the teaching profession.	24 High	13 Medium	5 Very Low Q1 2028/29	Significant work to improve registration and enquiry management has impacted positively on this risk alongside our carefully planned and implemented digital transformation. Further work is underway to deepen our engagement impact assessment. A deep and sustained focus on our fitness to teach activity is critical to bringing this risk into line with our target. This relates to both our caseload recovery actions as well as our improvement work through our fitness to teach rules project and associated resource publication such as new professional boundaries guidance. The first milestone for planned risk improvement is Q3 2026 to 2027 where our focus on caseload recovery

				should be significantly impacted with the new fitness to teach rules and associated work being necessary to bring the risk fully into alignment with target at the start of our new strategic planning period.
People We fail to ensure that we recruit / appoint / engage and retain the right people.	23 High	13 Medium	13 Medium	Target met September 2025. Further action in motion to enhance recruitment process, improve induction and develop a future workforce plan and a staff health and wellbeing plan.
Financial Management We fail to manage our finances appropriately and effectively.	25 High	1 Very Low	8 Low	Target achieved January 2025.
Legal Compliance We fail to ensure compliance with our legal responsibilities	20 High	13 Medium	8 Low Q1 2027/28	Key staff roles are now in place. The commissioned PSA Report has been delivered and an action plan approved. A number of documents supporting the legal framework of the fitness to teach process have been reviewed. There is planned work for review of the remainder, including the Fitness to Teach Rules. Effective horizon scanning (including possible new legislation) in place. All GTC Scotland Registration Rules/Schemes reflect legislative requirements of 2011 Order. Our data project is the critical element to unlock the path to green for this risk. This is a comprehensive piece of work which had planned to take place over 2026 to 2027, beginning April 2026. This work is under review as a result of resource and we are considering whether we can carry out

				the required actions outside the project framework. We will provide an update through the next Council/Committee meeting cycle.
Technology We fail to ensure our digital infrastructure is safe and secure for today and the future.	24 High	13 Medium	13 Medium	Target met September 2025. Successful implementation of new MyGTCS phase 1 with phase 2 planned for early 2026. Delivery timeline for phase 2 being further refined.
Governance We fail to ensure effective and appropriate governance arrangements.	21 High	13 Medium	8 Low Q1 2026/27	Alternative approaches to panel scheduling alongside increasing the number of panel members through recruitment activity are the key actions to be realised to bring this risk into alignment with target.

RISK SCORING MATRIX

Impact	Likelihood →				
	1. Rare	2. Unlikely	3. Possible	4. Likely	5. Almost Certain
5. Critical	15 Medium	19 Medium	22 High	24 High	25 High
4. Major	10 Low	14 Medium	18 Medium	21 High	23 High
3. Moderate	6 Very Low	9 Low	13 Medium	17 Medium	20 High
2. Minor	3 Very Low	5 Very Low	8 Low	12 Low	16 Medium
1. Insignificant	1 Very Low	2 Very Low	4 Very Low	7 Low	11 Low

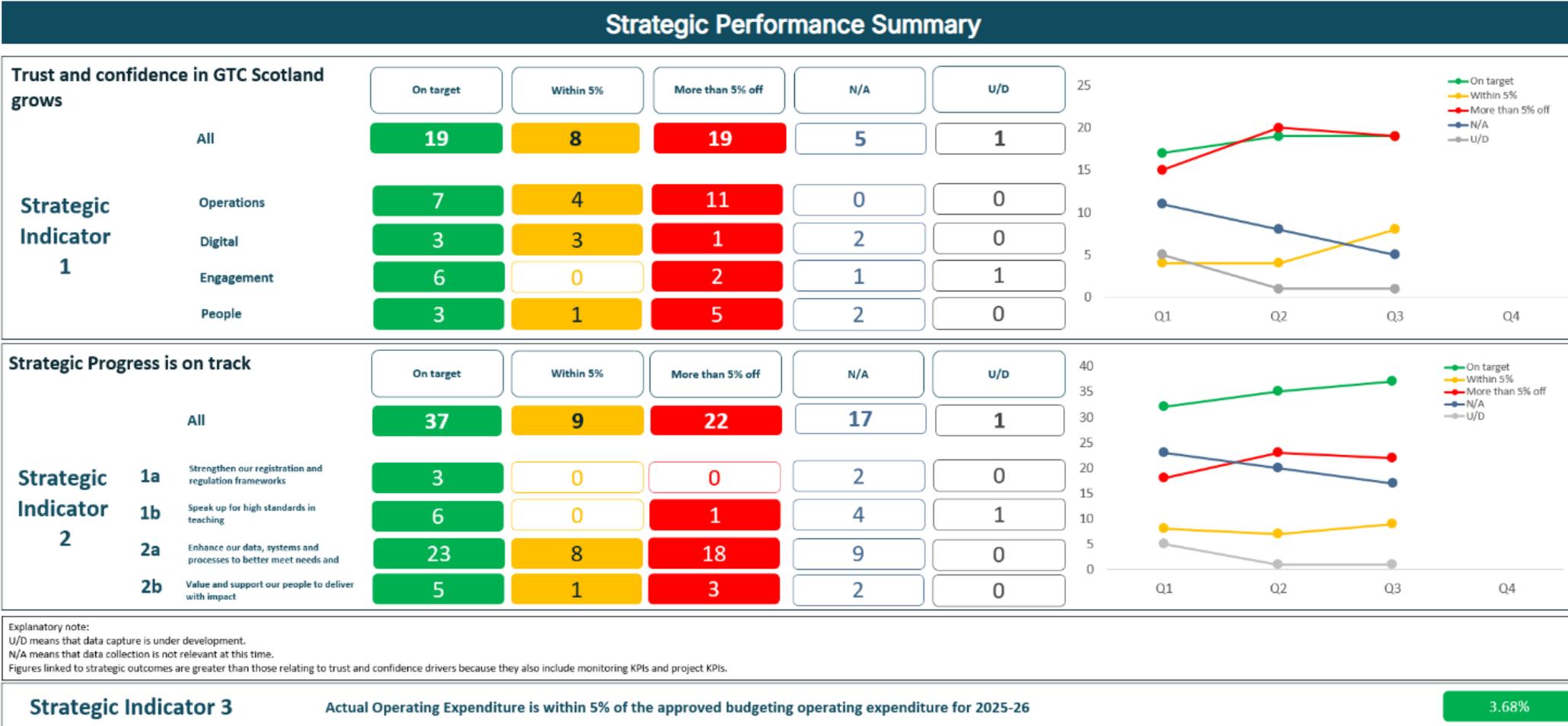
3.3 Our Data

3.3.1 Our strategic performance dashboard gathers information about our progress through two strategic indicators as well as monitoring our operating expenditure:

Strategic Indicator 1	Trust and Confidence in GTC Scotland grows
Operational Drivers	Operations (22 KPIs) Digital (9 KPIs) People (11 KPIs) Engagement (10 KPIs) More detail is available in appendix 2.
Strategic Indicator 2	Strategic progress is on track
Strategic Outcomes	1. Trust in teaching is enhanced at an individual, group and system level, positively impacting learners and guiding educational change. To achieve this we will: (1a) Strengthen our registration and regulation frameworks (1b) Speak up for high standards 2. Improve our performance and impact for the teaching profession and in the public interest. To achieve this we will: (2a) Enhance our data, systems and processes to better meet needs and ensure our sustainability (2b) Value and support our people to deliver with impact
Strategic Indicator 3	Actual operating expenditure is within 5% of the approved budgeting expenditure for 2025-26.

3.3.2 Our current strategic performance dashboard follows. Green represents a KPI which has been met, amber where a KPI is within 5% of target and red where a KPI is more than 5% away from target. KPIs continue to be developed and refined as part of our improvement activity in this area. This is a newly established way of reporting this information and individual operational KPIs are still in the process of being introduced. It should therefore continue to be interpreted with some caution as it represents data

that is under development. Work is underway to reassess traffic light boundaries for all KPIs and propose the ongoing KPI collection plan for 26/27. This will be presented for consideration in May. Initial assessment suggests performance importance and volume of data will be a critical factor in our KPI tolerance refinement and that we should likely move to a tiered tolerance model.



3.4 Our Change and Improvement Activity

Our change and improvement activity is the mechanism through which we make the changes needed to deliver on our strategic plan. Project progress is summarised in the following table. Projects have been aligned to strategic outcomes and progress is therefore reported within the aligned strategic outcome in our dashboard above.

Code	Project	Stage	Previously reported RAG	Current RAG	Comments (amber and red only, or to explain status changes)
Key projects					
P001	Registration Rules	Execution	Green	Green	Internal requirements gathering workshop planned for 29/01/2026.
P004	Fitness to Teach Rules	Execution	Green	Green	This is current priority activity. This project remains at green as all aspects of planned stakeholder engagement and communication management were taken forward. Part 1 of the rules is currently being drafted and is on track according to timeline.
P005	Teacher Education	Execution	Amber	Green	This project has returned to green this reporting period through maintenance of delivery against the revised milestones for a further reporting cycle, with no further slippage or escalation required.
P006	College Lecturer Registration	Execution	Green	Green	Ongoing registration work embedded in business-as-usual activity and TQFE accreditation transferred to GTC Scotland. Engagement with partners ongoing.
P015	Customer Digital Experience	Execution	Green	Green	This is current priority activity. Contract in place with the supplier, development being taken forward in line with closely monitored timelines, first phase of product launched as scheduled, further communications taking place about second phase launch. Focus remains on importance of continuing comprehensive communication and close monitoring to ensure we deliver phase 2 on schedule.
P026-01	Data Review - Data Capture and Catalogue	Execution	Green	Green	Drafting of closure report for the first phase of work is underway.
P026-02	Data Governance	Start up	Green	Green	Work has been completed to allow the drafting of the Project initiation document (PID) to start.
P028	Trusted Teaching and GTC Scotland Brand	Execution	Green	Green	Refocused project plan has been completed after agreement of final project scope, informed by previous Council member discussion. Work being taken forward as per planned timescales using a milestone and sprint approach.

Code	Project	Stage	Previously reported RAG	Current RAG	Comments (amber and red only, or to explain status changes)
	Refresh (Brand Identity)				
P031	Disclosure Scotland Act 2020	Execution			Successful implementation of Phase 1 of Disclosure (Scotland) Act 2020 and following engagement work, 5-year renewal clarified as being a confirmation of requirement to remain in the scheme with no criminal record check and no associated cost to renew. Clarification also received that Disclosure Scotland are no longer implementing conditions from December 2025. The status of this project has therefore returned to green following receipt of the information. Additional effort continues to be required on an ongoing basis to ensure clarity in the interface of the roles of Disclosure Scotland and GTC Scotland.
P037	Fitness to Teach: Case Management System	Plan			This remains current priority activity. Project initiation document (PID) has been completed and detailed project planning is in development. Digital supplier proposal received and liaison taking place on contract.
P038	PSA Action Plan	Plan			This is current priority activity. Project initiation document (PID) drafting is nearing completion. A high-level action plan was presented to PRA committee and Council in cycle 2 with input informing development of the PID further.
Projects with Pending, Paused or Future Start status since previous reporting period					
	None				
Completed or Removed Projects since previous reporting period					
	None				

4. Implications:

4.1 Risk implications

Our strategic risk register and associated operational risk assessment and management provides an effective framework for considering and managing risks.

4.2 Legal implications

Our cycle of committee and council reporting outlines how we are meeting our statutory functions – the work that GTC Scotland is required by law to carry out. A range of legal structures relate to how we carry out our work. Prioritisation of activity takes place to ensure delivery that relates to our statutory functions and is legally compliant.

4.3 Resource implications

The strategic leadership team use the strategic planning 'triangle' to support effective planning – what is the purpose of the work, over what timescale, with what resource. Our biggest barrier to scale, scope, and speed of improvement activity to meet our strategic intentions is our ability to have the right resource in the right place at the right time as a relatively small organisation with a relatively large scope.

4.4 Equality and inclusion implications

Embedded equality and inclusion considerations as a matter of course in all our policy and practice is an ongoing focus.

4.5 Sustainability implications

Embedded sustainability considerations as a matter of course in all our policy and practice is an ongoing focus.

4.6 Stakeholder engagement

Consideration of stakeholder engagement alongside statutory obligations to consult are embedded features of our work.

5. Recommendation(s):

- 5.1 Discuss and consider the report with a view to it providing Council with assurance in relation to GTC Scotland's performance and impact and that the organisation is being managed and run by the Chief Executive effectively and responsibly.

Appendix 1: Risk Management Information

Risk Impact Descriptors

Rating	Rating Scale	Business Continuity	Employee Safety	Safety	Additional Cost / Loss of Revenue	Service Quality	Reputation	Regulator (OSCR)	Legal Action	Criminal
Insignificant	1	< 0.5 day	Minimal effect on employees	No risk of injury; H&S compliant	< £10k	Minor issue affecting a very small number of registrants. Negligible effect on service quality	No adverse media or trade press reporting. Negligible reputational impact.	High compliance standards recognised	Unsupported threat of legal action	High control standards maintained and recognised

Rating	Rating Scale	Business Continuity	Employee Safety	Additional Cost / Loss of Revenue	Service Quality	Reputation	Regulator (OSCR)	Legal Action	Criminal	
Minor	2	0.5 > 1 day	Potential for additional workloads intruding into normal non-working time	Minor injury &/or H&S policy not regularly reviewed	£10k - £50k	Minor issue affecting a small number of registrants. Service quality marginally impaired	Negative general article in which GTCS is mentioned. Minor reputational impact.	Verbal comments received	Legal action with limited potential for decision against GTCS	Attempted but unsuccessful minor incidents e.g. cyber crime, fraud, theft

Rating	Rating Scale	Business Continuity	Employee Safety	Additional Cost / Loss of Revenue	Service Quality	Reputation	Regulator (OSCR)	Legal Action	Criminal	
Moderate	3	1 > 3 days	Increase in workloads. Intrusion into normal non-working time	Injury possibly serious. H&S standards insufficient / poor training	£50k - £150k	Minor issue affecting a significant number of registrants or significant issue affecting a small number of registrants.	Critical article in press or on TV. Public criticism from [industry body]. Moderate reputational impact.	Findings in written examination report. Potential for intervention	Probable settlement out of court	Allegations of employees (and panel/council members); abuse (physical or mental); cyber crime, fraud, theft

Rating	Rating Scale	Business Continuity	Employee Safety	Safety	Additional Cost / Loss of Revenue	Service Quality	Reputation	Regulator (OSCR)	Legal Action	Criminal
						Service quality impaired				
Major	4	4 > 7 days	Major intrusion into non-working time. Significant injuries, potential death	Significant injury, possibly leading to loss of life. HSE investigation resulting in fine	£150k - £500k	Issue affecting a very significant number of registrants or major issue affecting a small	Story in multiple media outlets and/or national TV main news over more than one day. Significant	Multiple or repeat governance failings resulting in intervention	Law suit against GTCS with limited opportunity for settlement out of court	Police investigation launched; abuse (physical or mental); cyber crime; fraud, theft

Rating	Rating Scale	Business Continuity	Employee Safety	Safety	Additional Cost / Loss of Revenue	Service Quality	Reputation	Regulator (OSCR)	Legal Action	Criminal
						number of registrants. Significant reduction in service quality	reputational impact.			
Critical	5	> 7 days	Deaths and/or major effect on employees' lives	Potential to cause one or multiple fatalities. HSE	> £500k	Issue affecting all registrants. Complete	Sustained campaign against GTCS by media and/or stakeholders	Action brought against GTCS for significant governance failings	Action brought against GTCS for major breach of	Major successful fraud, prosecution brought against GTCS and

Rating	Rating Scale	Business Continuity	Employee Safety	Investigations	Additional Cost / Loss of Revenue	Service Quality	Reputation	Regulator (OSCR)	Legal Action	Criminal
				investigation		failure of services	. Governmental or comparable political repercussions. Loss of confidence by public		legislation or law	Exec for significant failure

Appendix 2 Operational KPI Data

Driver: Operations

Link to SO	Key Performance Indicator
2a	We conclude 80% of Fitness to Teach cases within 15 months of referral
2a	We make decisions on whether to commence an investigation in 80% of cases (initial consideration decision) within 14 calendar days
2a	Of the cases concluded by way of Officer Review, 80% are concluded within 8 months (244 days) from the Initial Consideration date
2a	Of investigations not concluded by Officer Review, 80% progress to the Panel Consideration stage within 10 months (305 days) of the Initial Consideration date
2a	80% of cases which are not concluded by Officer Review progress through Panel Consideration within 4 months (122 days) of the Investigation End Date
2a	Conduct cases referred to a full hearing take a median of 365 days to conclude from the Final Panel Consideration Date.
2a	Professional competence cases take a median of 8 months (244 days) to conclude.
2a	75-80% of open Fitness to Teach cases have been open for less than 18 months (547 days).
2a	We resolve 80% of enquiries within seven calendar days of receipt
2a	Our telephone call answer rate is between 70-80%
2a	95% of Stage 2 Service Complaints are responded to within 20 working days
2a	We decide on 95% of registration applications within three months of the completed application date
2a	We decide on 95% of lapse/rejoin applications within 14 calendar days
2a	We decide on 95% of professional (additional) registration applications within 2 months
2a	We decide on 95% of Provisional Conditional Registration Further Education applications within 2 months
2a	We decide on 95% of Further Education Full Registration Qualified in Scotland applications within 2 months
2a	We decide on 95% of Standard for headship applications within 1 month
2a	We decide on 95% of qualified in Scotland school teacher applications within 2 months

2a	We decide on 95% of qualified outside Scotland applications within 2 months
2a	100% of FOI/SAR requests responded to within the statutory deadline
2a	90% of TIS deferral requests considered within 28 days of receipt
2a	90% of TIS deferral appeals concluded within 14 days of receipt

Driver: Digital

Link to SO	Key Performance Indicator
2a	MyGTCS server availability is greater than 99.89%
2a	MyGTCS application availability is greater than 99.89%
2a	100% of Critical Vulnerabilities identified through PCI scanning and infrastructure penetration testing are resolved within 15 calendar days
2a	100% of High Vulnerabilities identified through PCI scanning and infrastructure penetration testing are resolved within 30 days
2a	100% of active end-point devices on network are compliant with the most up to date IT policies and updates
2a	100% of active servers are up to date with the latest patches
2a	Website availability is greater than 99.89%
2a	Data analytics platform availability is greater than 99.89%
2a	A new user satisfaction metric for MyGTCS under development

Driver: Engagement

Link to SO	Key Performance Indicator
2a	Our Fitness to Teach process engagement is 80%
2a	80% of referred teachers participate at the investigation stage of the process (conduct)
2a	80% of referred teachers participate at the hearings stage of the process (conduct)
2a	80% of referred teachers participate at the hearing stage (competency)
2a	Other cases (100% engagement assumed)
1b	Our newsletter open rates are more than 40%
1b	Our newsletters have a click through rate of over 3.5%
1b	90% of post event feedback reports positive rating
1b	We maintain an overall perception index of 62% or more in the IPSOS MORI survey

1b	Future measure/s related to registrant and stakeholder survey
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Driver: People

Link to SO	Key Performance Indicator
2b	Our rolling annual staff turnover is within a range of 8-15% of the whole staff group
2b	85% Participation rate in staff survey
2b	85% participation rate in Total Team Meetings
2b	85% participation rate in We Learn sessions
2b	100% of mandatory learning completed within required timescale
2b	Target of 8 days average Working Days lost per employee in 2025/26
2b	85% Employee Retention Rate (YTD)
2b	85% of employees are proud to tell people that they work for GTC Scotland
2a	75% Council member attendance at meetings
2a	75% Council member attendance at training/learning events
2a	75% of panel members attend 10 days or more of hearings / meetings per year

Monitoring KPIs

Link to SO	Key Performance Indicator
2a	We complete more than 90% of Regulatory Investigations tasks on time
2a	We accurately post 100% of transactions to the ledger
2a	100% of supplier invoices processed have a PO in place
2a	100% of management accounts are issued within 7 calendar days of month end
2a	Zero errors in payroll processed
2a	We complete 100% of emergency change governance requests within 7 calendar days
2a	100% of Emergency Digital Change Governance requests are actioned for development within 14 calendar days

Financial Position as at 31 December 2025

Council – 5 March 2026

Session:

Public

Action required:

For noting

Author:

Lindsey Furness, Head of People and Finance

Purpose:

- To provide members with an update on GTC Scotland's financial position and support them to fulfil their obligations as charity trustees.

Recommendations:

- Note the financial position at 31 December 2025.

Relevant Committee / Council function(s) and delegated responsibilities:

- Exercise financial supervision and control by agreeing financial budgets, monitoring financial performance and approving the annual accounts.

Equality impact or data impact assessment required:

- No

Considered by Committee:

- Finance and Corporate Services Committee (5 February 2026)

Appendices:

- Details of the movement between the Q2 and Q3 forecast (attached to this paper).

1. Executive summary:

1.1 The table below summarises the financial position at 31 December 2025.

Income & Expenditure (£'000)	Full Year					P9 YTD (76% of year)		
	Q3 Forecast	Q2 Forecast	Q3 vs Q2 Movement	Budget	Q3 vs Budget Movement	Actual	% of Q3 Forecast	Balance Remaining
GTCS								
Income	6549	6527	22 ✓	6430	119 ✓	6333	97%	216
Staff costs	4514	4549	35 ✓	4705	191 ✓	3394	75%	1120
Non-staff costs	2225	2403	178 ✓	2056	(167) ✗	1477	66%	748
Net Inc / (Exp)	(190)	(425)	235 ✓	(333)	143 ✓	1462		
Core Activity								
Income	6549	6527	22 ✓	6430	119 ✓	6333	97%	216
Staff costs	4318	4347	29 ✓	4519	201 ✓	3242	75%	1076
Non-staff costs	1927	2056	129 ✓	1923	(4) ✗	1327	69%	600
Net Inc / (Exp)	304	124	180 ✓	(12)	316 ✓	1764		
C&I Programme								
Income	--	--	-- =	--	-- =	--		--
Staff costs	196	202	6 ✓	186	(10) ✗	152	78%	44
Non-staff costs	298	347	49 ✓	135	(163) ✗	150	50%	148
Net Inc / (Exp)	(494)	(549)	55 ✓	(321)	(173) ✗	(302)		
Capital Expenditure	11	11	-- =	366	355 ✓	11	100%	--

✓ = favourable movement ✗ = adverse movement

1.2 At the end of P9 2025 to 26, we are in an overall net income position of almost £1.5m. This comprises net income of almost £1.8m in relation to our core activity offset by £320k of expenditure in relation to our change and improvement programme.

1.3 The revised forecast for the full year estimates a total net expenditure of £190k. This is a favourable movement of £235k from the Q2 forecast (£425k net expenditure) and a £143k favourable movement from the approved budget

(£333k net expenditure). The chart below summarises the movements between the Q2 and Q3 forecasts.

Movement: previous forecast at 30 Sept to current forecast at 31 Dec			
	Core £'000	Projects £'000	2025-26 Summary of movement £'000
Net income / (expenditure) per previous forecast	124	(549)	(425)
Increase in income	15		15 Uplift in recharges (TIS and Teach in Scotland)
Increase in income	8		8 Sustained higher interest rates from fixed term deposits
Reduction in income	(1)		(1) Reduce sundry income
Decrease in staff costs	29	6	35 Savings from vacant post not being backfilled plus 2 colleagues on maternity leave
Decrease in digital costs		52	52 Applications work replanned for 26/27
Decrease in other staff related costs	42		42 L&D £32k, recruitment £5k, T&S £5k, welfare £2k offset by increase in prof membership fees £2k
Decrease in legal costs	35		35 FTT - Reduction in Investigations £17k & LA's £25k offset by increase in PO £9k.
Decrease in strategic comms	27		27 Less external support required as new team more established
Decrease in compensation costs	15		15 Links to FTT activity
Decrease / (increase) in consultancy, prof services & sut	8	(3)	5 £5k subs, £2k prof services (bus), £1k prof services (registrants)
Decrease in property costs	7		7 Utilities £1k, repairs/maint £6k
Decrease in meetings, conferences & events	4		4 Budget too high
Decrease in PoVG fees	2		2 Budget too high
Increase in depreciation	(1)		(1)
Increase in sundry costs	(2)		(2) Bank charges £1k plus £1k sundry
Increase in Council / Panel T&S	(3)		(3) Council induction March
Increase in printing, postage & office supplies	(5)		(5) Printing £4k plus £1k postage
Net movement	180	55	235
Net income / (expenditure) per current forecast	304	(494)	(190)
Income	6,549	0	6,549
Staff costs	(4,318)	(196)	(4,514)
Non-staff costs	(1,927)	(298)	(2,225)
Net income / (expenditure) per current forecast	304	(494)	(190)

1.4 The revised forecast of £6.2m for operational expenditure is £197k less than budgeted operational expenditure. This variance equates to 3% of budget which is within the strategic finance KPI target of 5%.

2. Reserves

2.1 The total funds of the charity at 31 December were c£9.4m, of which c£7.6m were cash reserves.

Balance Sheet (£'000)	2025-26		2024-25	
	As at 31 Dec	As at 30 Sept	As at 30 Jun	As at 31 Mar
Fixed Assets	2009	2030	2131	2188
Cash and Bank	7584	9152	10381	6137
Current Assets	257	276	272	307
Current Liabilities	(353)	(441)	(470)	(559)
Provisions	(121)	(124)	(128)	(136)
Defined Benefit Pension Asset				0
Net Assets	9376	10893	12186	7917
Unrestricted Funds b/fwd	7900	7900	7900	14298
YTD Net Income / (Expenditure)	1462	2979	4289	(6398)
Unrestricted Funds c/fwd	9362	10879	12189	7900
Restricted Income Funds	14	14	17	17
Total Funds	9376	10893	12186	7917
Free Reserves	7474	8973	10166	5868

2.2 Based on the Q3 forecast, cash reserves are estimated to fall to approximately £6.1m by 31 March 2026.

3. Implications:

3.1 Risk implications

Our financial plans are based on detailed assumptions and whilst we always try to ensure that these are as accurate as possible, there is always a risk that what happens in practice will differ. Accurately predicting the FTT referral rate and throughput of cases is a good example of where challenges persist.

3.2 Legal implications

As charity trustees, members must comply with the financial duties required under charity law which includes acting in the best interests of the charity and ensuring its financial sustainability.

3.3 Resource implications

We continue to use a combination of fixed term contracts and outsourcing to provide flexibility and appropriate resourcing in the right places.

3.4 Equality and inclusion implications

No implications identified.

3.5 Sustainability implications

No implications identified. Our current level of reserves exceeds the minimum level required by our reserves policy.

3.6 Stakeholder engagement

No stakeholder engagement required.

4. Recommendation:

4.1 Note the financial position at 31 December 2025.

Appendix 1: Details on the movement between the Q2 and Q3 forecast

1. Income and Expenditure:

1.1 Income

1.1.1 The total income for the year is forecast to be £6.5m. This is £22k more than the Q2 forecast.

	FULL YEAR				YTD (75% of yr)	
	Q3 Forecast	Q2 Forecast	Q3 v Q2 Movement	Budget	Actual	% of Q3 Forecast
Registration Activities						
Registration fees	6075	6075	- =	6075	6055	99%
QoS assessment fees	148	148	- =	148	102	69%
	6223	6223	- =	6223	6157	99%
Other Income						
Services provided by GTCS	112	97	15 ✓	97	-	0%
Sundry income	1	2	(1) ✗	2	1	100%
Investment income	213	205	8 ✓	108	175	82%
	326	304	22 ✓	207	176	54%
Total Income	6549	6527	22 ✓	6430	6333	97%

1.1.2 The budget for registration activities was based on 81,000 registrants and 800 applications from teachers qualified outside of Scotland (QoS). At the end of December, we have received over 80,700 registration fees and 554 QoS assessment fees. With 218 assessment applications received in the last quarter of 2024 to 2025 we believe the budgeted figures remain achievable.

1.1.3 The increase to the income from services that we provide reflects the higher costs that we incurred this year delivering the Teacher Induction Scheme (TIS) and Teach in Scotland call handling service on behalf of the Scottish Government.

1.1.4 Investment income for the full year has again been reforecast upwards based on the fixed term deposits that have been secured and the interest rates that they attract.

Bank & Product	Amount Deposited	Interest Rate	Maturity Date	Status
Santander 6-month term deposit	£2,000,000	3.44%	5 Jan 2026	Rolled over to 9 Feb
Virgin 12-month term deposit	£1,500,000	4.00%	Jul 2026	Confirmed
Virgin 12-month term deposit	£1,500,000	4.00%	Oct 2026	Confirmed

1.2 Staff Costs

1.2.1 The total staff costs for the year are forecast to be £4.5m. This is a small reduction of £35k on the Q2 forecast.

	FULL YEAR				YTD (75% of yr)	
	Q3 Forecast	Q2 Forecast	Q3 v Q2 Movement	Budget	Actual	% of Q3 Forecast
Staff Costs						
Salaries and overtime	3741	3773	(32) ✓	3910	2816	75%
Ers pension	279	279	- =	283	208	75%
Ers national insurance	500	503	(3) ✓	512	377	75%
Apprenticeship levy	4	4	- =	-	3	25%
Employment allowance	(10)	(10)	- =	-	(10)	100%
Temp staff	-	-	- =	-	-	0%
Total Staff Costs	4514	4549	(35) ✓	4705	3394	75%
Core	4318	4347	(29) ✓	4519	3242	75%
Change & Improvement	196	202	(6) ✓	186	152	78%
By funding source	4514	4549	(35) ✓	4705	3394	75%

1.2.2 Our forecast core staff costs have reduced from Q2 due to a vacant post not currently being backfilled combined with savings arising from 2 members of staff on maternity leave.

1.2.3 Forecast staff costs relating to change and improvement have reduced as the Regulatory Solicitor internally seconded to work full time on the FTT Rules project (P004) to October 2026 has decided to take up an opportunity out with GTC Scotland. Recruitment is underway for the individual's substantive Regulatory Investigations Officer (core) post which we have assumed will be filled from April. Having considered options for how best to fill the gap left in the project we believe there is an opportunity to use alternative existing internal resource. This being the case, part of the cost of that person will now be charged to the C&I programme rather than the core budget to the end of 2025-26. This will have a small impact on the split of staff costs by funding source but not on the overall forecast.

1.3 Non-staff Costs

1.3.1 The total non-staff costs for the year are forecast to be £2.2m. This is £178k less than the Q2 forecast.

	FULL YEAR					YTD (75% of yr)	
	Q3	Q2	Q3 v Q2	Budget	Actual	% of Q3 Forecast	
	Forecast	Forecast	Movement				
IT & digital services	886	938	(52) ✓	677	572	65%	
Legal costs	448	484	(36) ✓	355	289	65%	
Consultancy & prof services	192	197	(5) ✓	260	86	45%	
Depreciation	86	85	1 X	142	70	81%	
Other staff costs	91	132	(41) ✓	134	67	74%	
Communications	26	54	(28) ✓	54	13	50%	
Print, post & office supplies	40	35	5 X	30	36	90%	
Meetings, confs & events	10	14	(4) ✓	28	4	40%	
Sundry expenditure	19	17	2 X	18	18	95%	
PoVG fees	-	2	(2) ✓	2	-	0%	
Write off WIP	70	70	- =	-	70	100%	
Total Admin Costs	1868	2028	(160) ✓	1700	1225	66%	
Property & grounds maint.	89	95	(6) ✓	69	73	82%	
Depreciation - property	40	40	- =	63	30	75%	
Utilities	47	48	(1) ✓	53	30	64%	
Rates & insurance	54	54	- =	51	40	74%	
Cleaning & waste mgt.	26	26	- =	21	21	81%	
Total Property Costs	256	263	(7) ✓	257	194	75%	
Council, committee & panel	67	78	(11) ✓	67	39	58%	
External audit	27	27	- =	27	19	70%	
Election costs	7	7	- =	7	-	0%	
Total Governance Costs	101	112	(11) ✓	101	58	57%	
Total Non-Staff Costs	2225	2403	(178) ✓	2058	1477	66%	
Core	1927	2056	(129) ✓	1923	1327	69%	
Change & Improvement	298	347	(49) ✓	135	150	50%	
By funding source	2225	2403	(178) ✓	2058	1477	66%	

1.3.2 Digital services - the forecast reduction in digital costs is because of the rephasing of the budget for the Customer Digital Experience project (P015) which has moved £51k of the change and improvement budget from the current year into 2026–27. This will be used to fund work related to the applications portal which is planned to take place following the rollout of the new MyGTCS to all registrants.

1.3.3 Legal costs - although Fitness to Teach remains our number one priority, predicting when activity (and therefore costs) will fall remains challenging. The activity we had assumed would have taken place at Q2 has proved over-ambitious given ongoing challenges around scheduling in particular. This has impacted our legal costs and panel member compensation costs, both of which have been forecast downwards for the full year. We anticipate that there will be 7 panel meetings and 26 hearing days in total between January and the end of March.

1.3.4 Other staff costs - our forecast spend on staff learning and development has been reduced by £32k. The budget had originally been enhanced by £20k this year to cover the cost of specific learning for the Regulatory Investigations team on trauma informed practice, however, this learning has been deferred to 2026-27. Our forecast recruitment costs have also been reduced due to the lower levels of staff turnover that we have experienced this year.

1.3.5 Communications – the plans in place for the remainder of this year do not require the level of remaining budget. As such, the forecast has been revised accordingly.

1.4 Change & Improvement Programme

1.4.1 C&I programme costs for the full year are forecast to be £505k. This is £55k less than the Q2 forecast and as outlined above, mainly relates to the rephasing of the budget for P015.

	FULL YEAR				YTD (75% of yr)	
	Q3 Forecast	Q2 Forecast	Q3 v Q2 Movement	Budget	Actual	% of Q3 Forecast
P002 register improvement	-	-	- =	-	-	-
P003 operational excellence	-	-	- =	-	-	-
P004 FTT rules	56	62	(6) ✓	77	40	71%
P005 ITE	4	2	2 ✗	-	-	0%
P013 PU review	4	4	- =	-	-	0%
P015 CDE	231	282	(51) ✓	287	147	64%
P021 future office	3	3	- =	22	3	100%
P022 policy management	-	-	- =	-	-	-
P028 brand refresh	10	10	- =	10	-	0%
P031 DSA 2020	-	-	- =	45	-	-
P037 FTT Case management	37	37	- =	-	-	0%
Staff costs attributable >1 project	149	149	- =	84	112	75%
Change governance	-	-	- =	30	-	-
Capex outwith projects	11	11	- =	-	11	100%
C&I unallocated budget	-	-	- =	132	-	-
Total Project Costs	505	560	(55) ✓	687	313	62%
Staff costs	196	202	(6) ✓	186	152	78%
Non-staff costs	298	347	(49) ✓	135	150	50%
Capital	11	11	- =	366	11	100%
Total Project Costs	505	560	(55) ✓	687	313	62%