The General Teaching Council for Scotland

Council Meeting (26-28Co(26)Ag2)

Meeting details

Venue: in-person
Date: Thursday 24 September
Scheduled start time: 10.30am
Lunch: 12.30 to 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:** 10:30am to 10:35am
- **Page:** verbal

For discussion and approval

5. Minute of Council Meeting held 11 June 2026 and matters arising - public session only

- **Presenter:** Convener
- **Time:** 10:35am to 10:40am
- **Paper reference:** 26-28Co(26)Min1
- **Page:** 5-10

6. Chief Executive and Registrar's report

- **Presenter:** Pauline Stephen, Chief Executive and Registrar
- **Time:** 10:40am to 11.10am

- **Paper reference:** 26-28Co(26)7
- **Page:** 11-38

For Noting

7. Financial position as at 31 July 2026

- **Paper reference:** 26-28Co(26)8

Private Session

Presenter: Convener
8. Apologies
9. Announcements
10. Intimation of any competent business
11. Declaration of interest

- **Time:** 11.10am to 11:15am
- **Page:** verbal

For discussion and approval

12. Minute of Council Meeting held on 11 June 2026 and matters arising – private session only

- **Presenter:** Convener
- **Time:** 11.15am to 11.20am
- **Paper reference:** 26-28Co(26)Min1_Private session only
- **Page:** 39-48

13. Annual financial reporting 2025 to 2026

- **Presenter:** Lindsey Furness, Head of People and Finance
- **Time:** 11:20am to 11:40am
- **Paper reference:** 26-28Co(26)9
- **Page:** 49-158

14. Registration performance report

- **Presenter:** Victoria Smith, Strategic Director
- **Time:** 11:40am to 11:55pm
- **Paper reference:** 26-28Co(26)10

- **Page:** 159-238

15. Registration Rules review
    - **Presenter:** Katie Doherty, Legal and Compliance Manager and Katie Hay, Head of Policy
    - **Time:** 11:55am to 12:10pm
    - **Paper reference:** 26-28Co(26)11
    - **Page:** 239-306

16. Teacher Induction Scheme allocation
    - **Presenter:** Pauline Stephen, Chief Executive and Registrar
    - **Time:** 12:10pm to 12:25pm
    - **Paper reference:** 26-28Co(26)12
    - **Page:** 307-319

For Noting

17. FTT rules updates
    - **Paper reference:** 26-28Co(26)13

18. Committee minutes
    - **Paper Reference:** Professional Assurance Committee- 25 August 2026 (26-28PRA(26)Min2
    - **Paper Reference :** Education Committee – 26 August 2026– (26-28Edu(26)Min2)
    - **Paper Reference :** Finance and Corporate Services Committee – 28 August 2026 (26-28FCS(26)Min2)
    - **Paper Reference :** Conveners Committee – 9 September 2026 (26-28Conv(26)Min2)

Conclusion of Business:

19. Any other competent business
    - **Presenter:** Convener
    - **Time:** 12:25pm to 12:30pm
    - **Paper reference:** verbal

LUNCH – 12.30-1.30pm

20. Special extended private single-item business meeting, focussed on the Council Effectiveness Review

- **Presenter:** Katie Doherty, Legal and Compliance Manager and Katie Hay, Head of Policy
- **Time:** 1.30-3.30pm
- **Paper reference:** 26-28Co(26)14
- **Page:** 320-351

21. Date of the Next Meeting

Wednesday 9 December 2026, 10.30am at 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.

Agenda No: 05
26-28Co(26)Min1

Meeting Minute

Council meeting – Public session (26-28Co(26)min1)

Date of meeting:

Thursday 11 June 2026

Starting time:

10.30am

Venue:

Clerwood House

Attendees

Clare Harker (Convener), Sandie Gordon (Vice Convener), Farhat Ali, Graham Cowie, Christopher Devlin, Susan Dunn, Abdul Elghedafi, Christina Fleming, Andrew Gallagher, Mairi Green, Helen Happer, Paul Johnson, Elaine Johnston, David Keating, Susan Leslie, Rhona Macaskill, Kirsty Mavor, Andrew Miller, Mark McConnachie, Evelyn McLaren, Andrew McPake, Jim Metcalfe, Matthew Moss, Sunita Nayyer, Mike Paul, Ailie Rankin, Sarah Sinclair, Rob Stubbs, Hannah Tweed and Damien Waters.

In attendance:

Pauline Stephen – Chief Executive and Registrar (CE)
Jennifer Macdonald – Strategic Director (SD-JM)
Lee Robertson – Head of Digital (HD)
Elaine Napier – Head of Education and Standards (HES)
Lindsey Furness – Head of People and Finance (HPF)

Vivien Whyte – Head of Regulatory Investigations (HoRI)
Katie Doherty – Legal and Governance Manager (LGM)
Zoe Wilson – Governance Officer (GO)
Vikki Robertson – Teaching Standards Education Officer (TSEO)
Suzie Valente – Leadership Support Officer (LSO)
Nicola Coutts – Leadership Support Officer (LSO)

Agenda item number:1

Apologies for absence:

Apologies were received from: Greg Bremner, Anne Marie Harley, Catherine Whitley and Marie McQuade.

Agenda item number:2

Announcements

There were no announcements.

Agenda item number:3

Intimation of Any Competent Business

There was no intimation of any competent business.

Agenda item number:4

Declaration of Interest

There was one declaration, Mairi Green declared an interest in discussions with respect to her role as a West Lothian Council Probation Manager.

Public session – for discussion and approval

Agenda item number:5

Draft minute of Council Meeting held on 5 March 2026 and matters arising – public session only.

Documents circulated:

Draft minute of the public session of Council meeting held on 5 March 2026 (24-26Co(26)min8_public)

Agreed action/decision/amendment:

Decision:

There were no matters arising and the draft minute of the public session of the Council meeting held on 5 March 2026 was approved.

Agenda item number:6

Chief Executive and Registrar's Report (26-28Co(26)1)

Documents circulated:

Chief Executive and Registrar's Report.

Key points of discussion:

The CE presented the key points from the report.

A member asked about fitness to teach case conclusion rates and the related KPI (80% of cases concluded within 15 months). The SD explained we have seen an improving trajectory with conclusion rates over recent years. The impact that COVID and compounding associated factors had on the process has taken significant efforts to turn around and improving case timescales is still demanding relentless focus. The

KPI we have set was drawn from relevant benchmarking but no organisation is the same. For example, no other organisation must navigate school holidays. We would wish to review the KPI and set a more stretching target once it has been met.

A member spoke of their concern that Council had not yet seen the final Council Effectiveness Review (CER) nor had the opportunity to discuss prioritisation of the recommendations. The member requested that this is provided and further discussion of the report is arranged to explore some key points coming out of the CER.

The CE confirmed that all members will receive a copy of the final report along with the summary of the March learning session provided by the reviewer. Members will also be provided with a draft CER Action Plan and arrangements will be made for a full discussion on the CER and Action Plan to take place.

A member asked about the number of KPIs related to fitness to teach casework. The CE said that further work will take place on refining KPIs over the summer, and the level of detail required by Council.

A member asked about communication and registrant engagement activity given the newsletter open rate which is currently at 48%. The CE explained that we believe this is a high open rate compared to other organisations like us. The issue we observe is a low click rate; registrants do not appear to interact with the content and go and find out more. In view of this, work is ongoing to consider the best channel of communication for different users and purposes.

A member asked how the success of the roll out of phase one of MyGTCS is being measured and what mitigating factors are in place to ensure there are no issues when phase 2 is rolled out. The CE explained that the risk has not increased, the amber status reflects the critical nature of the project given how close it now is to phase 2 implementation. The success of the roll out of MyGTCS to all users will be measured with user satisfaction data that is being developed. This will help us make ongoing improvements also. Phase 2 implementation has been timed carefully and is under tight project management to help mitigate risk.

A member asked if the delay in the phase 2 launch from February to July would cause any risk to users given that the current system is nearing end of life. The HoD advised that the team have been working closely with the developers and the project is now in the final phase of testing. All the work is close to completion in line with the project timeline, with the testing phase to be completed by mid-June. The decision was made to start the launch of phase 2 in July to avoid the busy April, May and June times as these carried increased risk. We negotiated an extension in the support of the current system until new MyGTCS is launched to all users (and our current system decommissioned) to mitigate risk.

Agreed action/decision/amendment:

Action:

Final Council Effectiveness Review report, along with David Nicholl's summary of the learning session held on 5 March to be provided to all Council members.

To be actioned by:

Zoe Wilson, Governance Officer

Date by which to be actioned:

26 June 2026

Agreed decision:

Members discussed and considered 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. Members also noted that development work is taking place to further refine performance reporting for the strategic year 2026/27.

Public session – for noting

Agenda item number:7

Documents circulated:

Financial position as at 31 March 2026 report.

Agreed decision:

Members noted the financial position at 31 March 2026 which had been considered by the Finance and Corporate Services Committee.

Agenda No: 06
26-28Co(26)7

Chief Executive and Registrar's Report

Council meeting, 24 September 2026

Session:

Public Session

Action Required:

For discussion and approval

Author:

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 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.
- Approve plans for KPI performance reporting for the strategic year 2026/27 as set out in section 3.9, as endorsed by Finance and Corporate Services Committee.

- Approve plans for risk reporting for the strategic year 2026/27 as set out in section 2.2, as endorsed by Finance and Corporate Services Committee.

Relevant Committee/Council Function(s) 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(s):

- Finance and Corporate Services Committee – substantive content

Appendices:

- Appendix 1: Risk management information

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. It also sets out KPI performance reporting for 2026 to 2027 for Council approval as endorsed by Finance and Corporate Services (FCS) Committee.

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 (SR6 cycle 2)	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 (SR1)	Annual	Conveners Committee	Cycle 1
Audit Plan (SR3)	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 (SR2)	Annual	Finance and Corporate Services Committee	Cycle 2
Risk Management	Annual	Finance and Corporate Services Committee	Cycle 2

Legal Compliance (SR4)	Annual	Finance and Corporate Services Committee	Cycle 3
Teacher Education Programme Accreditation	Annual	Education Committee	Cycle 3
Technology (SR5)	Annual	Finance and Corporate Services Committee	Cycle 4

2.2 **This Cycle's Focus**

Following members' decision to prioritise a discussion on the recommendations from the Council effectiveness review over risk management, FCS committee discussed a proposal to continue with our existing risk management arrangements until the end of this strategic planning period. In conjunction with the development of our new strategic plan, we will consider how best to report our performance and risk from April 2028 and develop an approach that is informed by what we've learned during this strategic plan period as well as the outcomes from discussions on the Council effectiveness review recommendations (particularly recommendation 5). In the interim, and in response to requests for more detailed information in relation to our strategic risks, we will append relevant extracts from our risk register to deep dive committee reports going forward This will allow members to see the detail behind each risk with the aim of providing assurance that the controls we have in place for managing risks are operating effectively. Reference to each strategic risk has been added to the table in section 2.1 to indicate when and where each will be reported.

In line with this cycle's focus on considering our annual report for 2025 to 26, FCS committee discussed the extract of strategic risk 6: trust and confidence. Also in this cycle, cycle 2 of 2026/27, FCS Committee had a deep dive opportunity to discuss our financial position report and the annual people report (including strategic risk 2; People). Professional Regulatory Assurance (PRA) Committee focused on our annual Fitness to Teach performance, and Education Committee on our registration data and insight.

3. Strategic Performance:

3.1 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 structures to ensure we deliver our strategies include operational elements such as individual workplans and functional area plans, to tactical supports such as our work prioritisation tool, roadmap of activity, monthly calendars and change and improvement programme.

3.2 This report summarises our performance for quarter 1 of 2026/27. 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.

3.3 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

3.3.1 Significant and sustained focus continues in relation to our fitness to teach work to further improve trust and confidence in GTC Scotland and the teaching profession.

3.3.2 Quarter 1 of this new strategic year sees us performing above our target of concluding 80% of fitness to teach cases within 15 months (Q1 86%). We have recruited more Panel Members to address some of the challenges we experience with case throughput and provided specific training over the summer to those new members volunteering as panel conveners. Of the 22 proceedings related to case work over quarter 1 there has been 100% engagement from referred teachers (87.7% at YTD end Q4 (target, 80%)). Increased budget to help support fitness to teach casework was highlighted in the agreed 26/27 annual budget. PRA Committee has this cycle fully considered the annual Fitness to Teach performance report.

3.3.3 Considerable focus and activity continues to take place to prepare for a new framework of fitness to teach rules and policy. PRA committee have provided direction for the second batch of proposed changes to new fitness to teach rules alongside a draft initial consideration and threshold policy. We anticipate opening a public consultation on these early in 2027. Our other rules pillar, registration rules, has been the subject of Education Committee consideration this cycle as we prepare for a consultation on these pending council approval. A further package of work refining our approach to accreditation of teacher education is also in train. The aim is for our major rules frameworks to have been strengthened by the end of this strategic planning period. We have begun to consider how best to keep our policy framework up to date following this more major reset on a more iterative basis.

3.4 **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

3.4.1 Engagement in the national anti-racism education programme board and associated working groups continues where we are taking the opportunity, amongst other discussions, to continue to highlight our sponsoring report on sponsoring for diversity in teacher progression to support the career advancement of black and minority ethnic teachers. We are keen to ensure that partners use the levers available to them to promote the report and seek feedback on its impact.

3.4.2 Engagement activity is seeing our newsletter open rate continuing to exceed our target of 40% (Q1, 51%). Over the summer we took action to research and review the information AI searches gather in response to queries about us and our work. As a consequence, we have further updated our web content and republished the 2021 professional standards in line with our more recent branding. This should help to ensure that information presented about us is accurate and reflective of the most recent versions of policy documents.

3.4.3 Engagement activity with Education Scotland, Qualifications Scotland and HMIE this last quarter has provided opportunities to ensure that these organisations have information that helps them advocate for high teaching standards throughout their work.

3.4.4 In August we published a new Engaging Online, AI and Expression of Views guide which we circulated directly to all registrants. Work has begun on a Professional Boundaries guide and a suite of guidance materials for initial teacher education.

3.4.5 Education Committee have this cycle taken a deep dive into our registration data and considered the development of associated advice and recommendations relating to teacher supply to inform national planning.

3.5 **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**

3.5.1 MyGTCS has now been launched to all teachers. Over the summer, we transferred all fully registered teachers over to the new platform in groups. By the end of August, a third of teachers had activated their new MyGTCS account with a fifth completing all onboarding steps. This is the second phase of our digital transformation with a new MyGTCS launched to provisionally registered teachers in August 2025. Over the last few months, many provisionally registered teachers have been successfully making the transition from provisional to full registration through the system. To support this journey, we provided enhanced guidance for provisional registrants and to those recommending them for full registration. This process has worked smoothly. Some resistance to the treatment of all provisionally registered teachers as one group remains. Our assessment is that this a cultural change that Scottish education needs to make in order to ensure the same status and support for those that take the flexible route. We believe that the new MyGTCS plays an important role in this regard with the universal profile approach.

3.5.2 We expect to manage queries related to the new MyGTCS over the next few months as many more teachers familiarise themselves with it. We have now developed a user satisfaction metric for new MyGTCS and will begin gathering data with the ultimate aim of reporting on this once we have a good volume of meaningful data. We have already begun scoping out the work for MyGTCS phase 3 which will see registration applications integrated with the new platform. We are aiming for a soft launch of this by December 2027. As part of our environmental considerations new MyGTCS provides as standard digital registration certificates. As well as new MyGTCS, our programme of digital transformation includes the establishment of a case management system for fitness to teach cases. Project management of this is in an active state. The discovery phase for this is complete and development has started, as we anticipate launch of the system in December 2026.

3.6 **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**

3.6.1 Registration assessment has for this quarter maintained last year's progress at 98%. Enquiry management has dropped below target (78.36%, target 80%). This has been the result of 2 months of activity in May and June where we have seen high levels of enquiries combined with staff absence in that area of the organisation.

3.6.2 Quarter 1 Council member attendance saw 3 out of the 5 meetings achieve the minimum attendance of 75%. Last cycle, Council approved a new member expenses and compensation policy which is being prepared for implementation and time has been set aside in this cycle to consider the action plan flowing from the externally facilitated council effectiveness review.

3.6.3 We continue to be just under our rolling staff turnover target of 8-15%, (7%) maintaining last year's YTD end of Q4 position. We are content with this period of slightly lower turnover given that our turnover was higher than we wished in 2024-25 (18%) and we have some known staff movement upcoming in Q2. Our September total team day had a focus on health and wellbeing, and staff have completed a cycle of annual learning and development reviews.

3.6.4 Towards the end of Q1 we were still awaiting registration fee payments from 3 teacher employers through the deducted at source process – one local authority and 2 independent schools. Intensive staff resource was required to follow this up. We have been successful in 2 cases. For Q1 we are marginally over our target of actual operating expenditure being within 5% of the approved budgeted with this figure at 5.48% for this reporting period.

3.7 Trust and Impact

3.7.1 Fitness to teach casework remains our number one organisational priority and demands relentless and consistent focus. Whilst we are making inroads in reducing the age of the open caseload, we have been experiencing an increase in the number of referrals received. This has been the subject of detailed consideration at this cycle's PRA Committee. Our fitness to teach casework priority is closely followed by our digital development activity related to the new MyGTCS platform and establishment of a case management system.

3.7.2 We continue to maximise opportunities to clarify our role and core functions and speak up for high standards with a range of stakeholders. As always, we are alert to the external factors impacting (or having the potential to impact) on our work and reputation, a summary of which is circulated to Council members through our trending topics newsletter.

3.8 **Risk Management**

3.8.1 We have 6 strategic risks which are monitored monthly by our Strategic Leadership Team. 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

3.8.2 Two net risk scores have increased this quarter, people and governance, both from medium 13 to medium 17/18. With respect to the people risk, this is as a result of emerging pressures in one area of the organisation as a result of increased staff absence. In governance, the increased scoring reflects the Council Effectiveness Review and the requirement for an action plan to be identified.

3.8.3 Further information about our risk management framework is available in appendix 1.

Strategic Risk	Gross Risk	Net Risk	Target and date	Comments
Trust and Confidence (SR6) 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. 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 based on our predictions as to caseload

				recovery. The new fitness to teach rules and associated work are necessary to bring the risk fully into alignment with target at the start of our new strategic planning period.
People (SR2) We fail to ensure that we recruit / appoint / engage and retain the right people.	23 High	17 Medium	13 Medium	The scoring for this risk has increased as a result of increased staff absence which has breached our target KPI (average working days lost). The fact that there has been more absence in one area of the organisation has caused particular work pressure and a concern that further absence is a higher risk. A number of immediate measures have been identified and are being implemented to help relieve pressures in the short term. A review of work-demand is being carried out to inform longer-term solutions.
Financial Management (SR3) We fail to manage our finances appropriately and effectively.	25 High	1 Very Low	8 Low	Target achieved January 2025.
Legal Compliance (SR4) 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 compliance activity is the critical element to unlock the path to green for this risk. This is a comprehensive piece of work some of which will be taken forward in a focused data project.

Technology (SR5) 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 in August 2025 and to all fully registered teachers by August 2026.
Governance (SR1) We fail to ensure effective and appropriate governance arrangements.	21 High	18 Medium	8 Low Q3 2026/27	We are still waiting to confirm the full impact of the emergency panel member recruitment. We have already identified there is a shortage of conveners and lay members that we need to address. The need for an action plan following the Council Effectiveness Review has also affected the increased risk score. Once the action plan is identified with associated timelines this will be reflected in the target date for achieving appetite – based on what we know at present, we have predicted Q3 2026/27.

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

3.9 Our Data

3.9.1 We have a range of key performance indicators and monitoring measures. Over time we have presented these to committee and then council in a number of formats. At last cycle, we presented a new approach to FCS Committee that aimed to address the issue we had created by applying universal tolerances to all measures regardless of priority or confidence in the measure (related to the volume of data held). Committee discussed these proposed changes and considered that a simpler and more streamlined approach could be taken that better sets out core KPIs with improved oversight of progress over time. With this feedback we determined that we should simplify our reporting, showing an overview of the core set of KPIs we consider to be critical quantifiable measures of progress towards our desired results that can help us track performance and make informed decisions.

3.9.2 Following FCS discussion and endorsement, we propose that these 10 core KPIs form the basis of committee and council reporting going forward:

	Key area of performance	**Key performance indicator**
1	Fitness to teach case work	We conclude 80% of Fitness to Teach cases within 15 months of referral
2	Registration	We decide on 95% of applications within 3 months of completed application date
3	Fitness to teach engagement	Our fitness to teach process teacher engagement is 80%
4	Newsletter engagement	Our newsletter open rates are more than 40%
5	Governance	All Council and Committee meetings achieve a minimum of 75% attendance
6	Enquiry management	We resolve 80% of enquiries within seven calendar days of receipt
7	Digital security	100% of Critical and high vulnerabilities identified through PCI scanning and infrastructure penetration testing are resolved within required timescales (15 days/30 days respectively)
8	Our people	Our rolling annual staff turnover is within a range of 8-15% of the whole staff group
9	Our people	Target of 8 days average Working Days lost per employee in 2026/27
10	Financial management	Our operational expenditure is within 5% of budget

3.9.3 Focusing on a core set of targets linked to our core statutory work and objectives will allow committee and then council to better see progress over time. We intend to provide this information quarterly which will allow easy oversight of quarter-to-quarter change and overall year to date performance. As an example, the full data for last year aligned to these 10 KPIs looks like this (with comparison figures from 2024/25):

	Key area of performance	Key performance indicator		Q1	Q2	Q3	Q4	Full year 25/26	Previous year 24/25
1	Fitness to teach case work	We conclude 80% of Fitness to Teach cases within 15 months of referral		74.19%	78.26%	75.34%	85.71%	78.28%	78.97%
2	Registration	We decide on 95% of applications within 3 months of completed application date		95.72%	99.06%	97.30%	97.92%	98.23%	U/D
3	Fitness to teach engagement	Our fitness to teacher process teacher engagement is 80%		88.89%	86.67%	91.18%	83.87%	87.7%	92.63%
4	Newsletter engagement	Our newsletter open rates are more than 40%		42.97%	53.46%	50.78%	50.31%	48.01%	46%
5	Governance	All Council and Committee meetings achieve at least 75% attendance	PRA	71.43%	64.29%	61.54%	75.00%	68.08%	-
			Education	71.43%	64.29%	78.57%	78.57%	73.21%	-
			FCS	66.67%	55.56%	66.67%	55.56%	61.11%	-
			Conveners	62.50%	50.00%	71.43%	71.43%	63.84%	-
			Council	83.33%	61.11%	65.71%	63.64%	68.45%	-
			Meetings achieving ≥75%	1 of 5	0 of 5	1 of 5	2 of 5	4 of 20	-
6	Enquiry management	We resolve 80% of enquiries within seven calendar days of receipt		95.14%	83.06%	71.01%	88.31%	84.75%	85.18%
7	Digital security	100% of Critical and high vulnerabilities identified through PCI scanning and infrastructure penetration testing are resolved within		U/D	U/D	100%	100%	U/D	U/D

		required timescales (15 days/30 days respectively)						
8	Our people	Our rolling annual staff turnover is within a range of 8-15% of the whole staff group	13%	12%	7%	7%	7%	18%
9	Our people	Target of 8 days average Working Days lost per employee per annum	1.26	3.51	5.41	7.22	7.22	10.21
10	Financial management	Our operational expenditure is within 5% of budget	2.94%	3.13%	3.68%	4.34%	4.34%	U/D

Although reported quarterly, KPI 8 and KPI 9 are not reported as in quarter figures and are reported differently. KPI 8 is measured on a rolling 12 month basis providing a rolling 12 month performance view at quarter end. KPI 9 is reported as a year to date value with the reported figure reflecting the year to date position at quarter end.

3.9.4 The data to date for strategic year 2026/27 is as follows:

	Key area of performance	**Key performance indicator**	**Q1**	**Q2**	**Q3**	**Q4**	**Year to date**	**Previous year 25/26**
1	Fitness to teach case work	We conclude 80% of Fitness to Teach cases within 15 months of referral	85.92%	-	-	-	-	78.28%
2	Registration	We decide on 95% of applications within 3 months of completed application date	98.06%	-	-	-	-	98.23%
3	Fitness to teach engagement	Our fitness to teacher process teacher engagement is 80%	100%	-	-	-	-	87.7%

4	Newsletter engagement	Our newsletter open rates are more than 40%		51.06%	-	-	-	-	48.01%
5	Governance	All Council and Committee meetings achieve a minimum of 75% attendance	PRA	78.57%	-	-	-	-	-
			Education	81.82%	-	-	-	-	-
			FCS	66.67%	-	-	-	-	-
			Conveners	62.50%	-	-	-	-	-
			Council	82.86%	-	-	-	-	-
			Meetings achieving ≥75%	3 of 5	-	-	-	-	4 of 20
6	Enquiry management	We resolve 80% of enquiries within seven calendar days of receipt		78.36%	-	-	-	-	84.75%
7	Digital security	100% of Critical and high vulnerabilities identified through PCI scanning and infrastructure penetration testing are resolved within required timescales (15 days/30 days respectively)		None to report					-
8	Our people	Our rolling annual staff turnover is within a range of 8-15% of the whole staff group		7%	-	-	-	-	7%
9	Our people	Target of 8 days average Working Days lost per employee per annum		2.02 days	-	-	-	-	7.22
10	Financial management	Our operational expenditure is within 5% of budget		5.48%	-	-	-	-	4.34%

3.9.5 It is our intention over time to refocus KPI2 on registration assessment and move the target timeframe from 3 months to 2 months. This will be mapped to the launch of MyGTCS phase 3 which will impact on registration assessment efficiency. As mentioned previously we have developed a measure for gathering user metrics on satisfaction with MyGTCS and in the future we anticipate that a KPI related to this data should be incorporated in our core KPI data set. We also believe that more work is required to set measurable targets for 2 other areas of our statutory work – accreditation and professional update. These will come in time aided by a new policy framework and the established use of new MyGTCS. Again these may well change the overall core data set. We have begun the work to prepare for the development of the new strategic plan and aim to directly tie performance measures to our key objectives to ensure that our actions are producing the intended outcomes. The full package of monitoring KPIs remains available for scrutiny and any issues highlighted in a specific monitoring KPI will be appropriately escalated.

3.10 Our Change and Improvement Activity

3.10.1 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
Live projects					
P001	Registration Rules	Project deployment			Draft revised Rules in progress and endorsed by Education committee for Council approval this meeting cycle as per timeline.
P004	Fitness to Teach Rules	Project deployment			This is current priority activity. This project remains at green as all aspects of planned stakeholder engagement and communication management were

Code	Project	Stage	Previously reported RAG	Current RAG	Comments
					taken forward. Part 1 and part 2 of the rules considered by PRA committee last meeting cycle and part 3 and part 4 this cycle. On track according to timeline.
P005	Teacher Education	Project deployment			Accreditation framework consultation closed on 12/03/2026 and feedback considered by Education Committee last meeting cycle, on track as per timeline. Revised project timeline in development with multiple workshops scheduled over the summer. **Path to green**: Finalised project plan following service design workshop in Aug-26.
P006	College Lecturer Registration	Project deployment			Ongoing registration work embedded in business-as-usual activity and TQFE accreditation transferred to GTC Scotland. Engagement with partners ongoing.
P015	Customer Digital Experience	Project deployment			This is current priority activity. First phase of product launched as scheduled in Aug 2025. Phase two timeline replanned from early 2026 to July 2026 as a result of testing requirements and to avoid implementation in the final academic term which would increase risk. This was communicated externally. Migration of all data now complete and phase 2 launched to all registered teachers. Launch of PU tracker and Search the Register have August and September launch.
P028	Trusted Teaching and GTC Scotland Brand Refresh (Brand Identity)	Closure			Project now in closure phase.
P037	Fitness to Teach: Case Management System	Project deployment			This remains current priority activity. Project initiation document (PID) and detailed project planning completed. Digital supplier in place and liaising closely with us. User stories being finalised and build of system started.

Code	Project	Stage	Previously reported RAG	Current RAG	Comments
P038	PSA Action Plan	Definition			This is current priority activity. Project initiation document (PID) completed and work being taken forward in line with identified timelines.
Projects with Pending, Paused or Future Start status since previous reporting period					
Completed or Removed Projects since previous reporting period					

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:

5.1 Discuss and consider the report with a view to it providing 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.

5.2 Approve plans for KPI performance reporting for the strategic year 2026/27 as set out in section 3.9, as endorsed by Finance and Corporate Services Committee.

5.3 Approve plans for risk reporting for the strategic year 2026/27 as set out in section 2.2, as endorsed by Finance and Corporate Services Committee.

Appendix 1: Risk Management Information

Risk Impact Descriptors

Rating	Rating Scale	Business Continuity	Employees	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	Employees	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	Employees	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. Service	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	Employees	Safety	Additional Cost / Loss of Revenue	Service Quality	Reputation	Regulator (OSCR)	Legal Action	Criminal
						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 number	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	Employees	Safety	Additional Cost / Loss of Revenue	Service Quality	Reputation	Regulator (OSCR)	Legal Action	Criminal
						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 investigation	> £500k	Issue affecting all registrants. Complete failure of services	Sustained campaign against GTCS by media and/or stakeholders. Government	Action brought against GTCS for significant governance failings	Action brought against GTCS for major breach of legislation or law	Major successful fraud, prosecution brought against GTCS and Exec for significant failure

Rating	Rating Scale	Business Continuity	Employees	Safety	Additional Cost / Loss of Revenue	Service Quality	Reputation	Regulator (OSCR)	Legal Action	Criminal
							al or comparable political repercussions. Loss of confidence by public			

Agenda number: 07
26-28Co(26)8

Financial Position as at 31 July 2026

Council, 24 September 2026

Session:

Public

Action required:

For noting

Author:

Lindsey Furness, Head of People and Finance

Purpose:

- To update members on GTC Scotland's financial position
- To support members to fulfil their obligations as charity trustees

Recommendations:

- Note the financial position at 31 July 2026 which has been considered by the Finance and Corporate Services Committee.

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

- Exercise financial supervision and control.

- Ensure that GTC Scotland is managed and run by the Chief Executive effectively and responsibly.

Equality impact or data impact assessment required:

- No

Considered by Committee:

- Finance and Corporate Services Committee, 28 August 2026

Appendices:

- Details of the movement between the approved budget for 2026 to 2027 and the Q1 forecast

1. Executive summary:

1.1 The financial position at 31 July reports a net income of just over £4m and cash reserves of almost £10.3m.

Income & Expenditure (£'000)	Full Year: Current Forecast	Full Year: Budget	Full Year: Movement		P4 YTD (33% of year): Actual	P4 YTD: % of Forecast	P4 YTD: Balance Remaining
GTCS							
Income	7235	7137	98	✓	6644	92%	591
Staff costs	5220	5215	5	✗	1723	33%	3497
Non-staff costs	2872	2945	(73)	✓	855	30%	2017
Net Inc / (Exp)	**(857)**	**(1,023)**	**166**	✓	**4066**		
Core Activity							
Income	7235	7137	98	✓	6644	92%	591
Staff costs	5044	5016	28	✗	1669	33%	3375
Non-staff costs	2390	2366	24	✗	715	30%	1675
Net Inc / (Exp)	**(199)**	**(245)**	**46**	✓	**4260**		
C&I Programme							
Income	0	0	0	=	0		0
Staff costs	176	199	(23)	✓	54	31%	122
Non-staff costs	482	579	(97)	✓	140	29%	342
Net Inc / (Exp)	**(658)**	**(778)**	**120**	✓	**(194)**		
Capital Expenditure	**98**	**0**	**(98)**	✗	**0**	0%	**98**

✓ = favourable movement ✗ = adverse movement

Balance Sheet (£'000)	As at 31 Jul	As at 31 Mar
Fixed Assets	1963	1983
Cash and Bank	10298	6194
Current Assets	443	530
Current Liabilities	(650)	(713)
Provisions	(168)	(174)
Net Assets	**11886**	**7820**
Unrestricted Funds b/fwd	7806	7900
YTD Net Income / (Expenditure)	4066	(94)
Unrestricted Funds c/fwd	11872	7806
Restricted Income Funds	14	14
Total Funds	**11886**	**7820**
Free Reserves	**10077**	**5997**

1.2 This position reflects the cyclical peak in cash reserves that we experience following the conclusion of our annual registration process and the receipt of most of our annual fee income. The balance will reduce as we progress through the remainder of the financial year.

1.3 The Q1 forecast reports net expenditure of £857k for the year. This is £166k favourable to the approved budget which reported net expenditure of £1,023k.

2. Background:

2.1 The reconciliation below summarises the movements between the approved budget and the Q1 forecast. Further detail is contained in appendix 1.

Reconciliation: approved budget to Q1 forecast

	Core £'000	Projects £'000	2026-27 £'000	Summary of movement
Income	7137	0	7137	
Staff costs	5016	199	5215	
Non-staff costs	2366	579	2945	
Net expenditure per approved budget	(245)	(778)	(1,023)	
Increase in income	98		98	Uplift in contracted services & investment income
Decrease in staff costs	(1)	23	22	YTD savings generated via movement in staff
Decrease in vacancy factor	(27)		(27)	Pro-rated reduction in target vacancy factor
Increase in IT & digital services	(8)	(69)	(77)	Impact of delay to planned go-live new MyGTCS and knock on to applications work
Decrease in consultancy & prof services	10	166	176	Rephasing of P026 data project £75k; £66k diverted to staff costs for P038; £30k discretionary budget released due to change freeze in place
Decrease in other staff costs	1		1	Not material
Decrease in communications	5		5	Not material
Decrease in depreciation	7		7	Not material
Increase in PoVG fees	(3)		(3)	Not material
Increase in external audit	(10)		(10)	Budget based on existing audit firm; forecast reflects outcome of recent audit tender
Increase in Council, committee & panel costs	(26)		(26)	Increased costs as a result of unplanned emergency recruitment and training of additional panel members
Net movement	46	120	166	
Net income / (expenditure) per current forecast	(199)	(658)	(857)	
Income	7235	0	7235	
Staff costs	5044	176	5220	
Non-staff costs	2390	482	2872	
Net income / (expenditure) per current forecast	(199)	(658)	(857)	

2.2 Forecast operational expenditure for the year is less than 1% more than the approved budget. This is well within the strategic finance KPI target of 5%.

2.3 Our cash reserves at the end of the year are estimated to be £5.3m based on the Q1 forecast.

4. Implications:

4.1 Risk implications

There is a financial risk that we are not able to achieve the budgeted savings and our staff costs for the year will be higher than currently forecast.

4.2 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.

4.3 Resource implications

We continue to experience an increase in the number of FTT referrals as well as the complexity. We are reviewing our resource requirements as a consequence to ensure that we maintain an appropriate case throughput.

4.4 Equality and inclusion implications

None.

4.5 Sustainability implications

None. Our current level of reserves exceeds the minimum level required by our reserves policy.

4.6 Stakeholder engagement

None.

5. Recommendation:

5.1 Note the financial position at 31 July 2026 which has been considered by the Finance and Corporate Services Committee.

Appendix 1 – Income and Expenditure Analysis

1. Income and Expenditure:

1.1 Income

1.1.1 The total income for the year is currently forecast to be £7.2m. This is £98k more than the approved budget.

	FULL YEAR Current Forecast	Budget	Movement		YTD (33% of yr) Actual	% of Forecast
Registration Activities						
Registration fees	6723	6723	-	=	6519	97%
QoS assessment fees	148	148	-	=	46	31%
	6871	**6871**	**-**	=	**6565**	**95%**
Other Income						
Services provided by GTCS	124	104	20	=	-	0%
Sundry income	2	2	-	=	1	50%
Investment income	238	160	78	✓	78	33%
	364	**266**	**98**	✓	**79**	**22%**
Total Income	**7235**	**7137**	**98**	✓	**6644**	**92%**

1.1.2 Following completion of the annual registration and lapsing processes, there were over 78,500 individuals on the Register at the end of July, which accounts for approximately 97% of our budgeted annual fee income. An amount of £2,739 of the £6.5m registration fee income remains outstanding and is reflected as a debtor on our balance sheet. This debt relates to an independent school which entered into administration before remitting to us the teachers' registration fees that had been deducted at source. We have submitted a claim to the appointed insolvency administrator but there remains a risk that we will have to write off this debt.

1.1.3 At the end of July assessment fees have been received from 251 individuals seeking to join the Register as teachers who qualified outside of Scotland. This is slightly lower than the number received in the same period last year, but it remains reasonable to assume at this stage that we will achieve the budgeted income for the year which was based on 800 applications.

1.1.4 The forecast for the cost of services that we provide to the Scottish Government for aspects of the Teacher Induction Scheme and Teach in Scotland enquiry handling has been increased by £20k. This is on the basis that we anticipate a similar level of activity to last year, the cost of which was higher than what has been reflected in the budgeted recharge.

1.1.5 Cash reserves that are surplus to operational requirements have been placed on short-term deposits with 3 different providers. The interest rates secured are higher than assumed which has resulted in an increase of £78k to our forecast for investment income.

Bank & Product	Amount Deposited	Interest Rate	Deposit Date	Maturity Date
Virgin term deposit	1,500,000	4.0%	31/07/25	31/07/26
Virgin term deposit	1,500,000	4.0%	15/10/25	15/10/26
Santander time deposit	2,000,000	4.0%	30/06/26	30/03/27
Santander time deposit	2,000,000	4.0%	11/06/26	11/06/27
Bank of Scotland 95-day notice	1,010,259	2.63%	11/06/26	n/a
Virgin term deposit	1,000,000	3.7%	01/08/26	31/10/26

1.2 Staff Costs

1.2.1 Total staff costs for the year are currently forecast to be £5.22m. This is broadly in line with the approved budget.

	FULL YEAR				**YTD (33% of yr)**	
	Current Forecast	**Budget**	**Movement**		**Actual**	**% of Forecast**
Staff Costs						
Salaries and overtime	4047	4072	(25)	✓	1316	33%
Ers pension	717	712	5	x	238	33%
Ers national insurance	541	542	(1)	✓	177	33%
Apprenticeship levy	5	5	-	=	2	40%
Employment allowance	(10)	(10)	-	=	(10)	100%
Vacancy factor	(80)	(106)	26	x	-	-
Total Staff Costs	**5220**	**5215**	**5**	x	**1723**	**33%**
Core	5044	5016	28	x	1669	33%
Change & Improvement	176	199	(23)	✓	54	31%
By funding source	**5220**	**5215**	**5**	x	**1723**	**33%**

1.2.2 The approved budget assumed that we would realise savings of £106k over the year through staff turnover and any other staffing changes. Despite some staff movement in the first quarter to June, the level of savings achieved was slightly less than the pro-rated assumption and our forecast for the full year is now £5k higher than budget.

1.2.3 We have been experiencing an increase in sickness absence this year mainly within the Delivery functional area. As a priority, planned work to further manage our People related risk includes focused effort to strengthen application of our attendance management policy as well as work-demand analysis of the Delivery functional area to inform a planned review of the resource required. There is a risk that we won’t achieve the budgeted savings and our staff costs for the year will be higher than currently forecast.

1.3 Non-staff Costs

1.3.1 Total non-staff costs are forecast to be £2.8m. This is £73k less than the approved budget.

	FULL YEAR				YTD (33% of yr)	
	Current Forecast	Budget	Movement		Actual	% of Forecast
IT & digital services	1260	1183	77	x	402	32%
Legal costs	651	651	-	=	199	31%
Consultancy & prof services	286	462	(176)	✓	44	15%
Other staff costs	101	102	(1)	✓	18	18%
Communications	50	55	(5)	✓	5	10%
Depreciation	29	36	(7)	✓	6	21%
Print, post & office supplies	26	26	-	=	14	54%
Sundry expenditure	18	18	-	=	10	56%
Meetings, confs & events	14	14	-	=	2	14%
PoVG fees	4	1	3	x	4	100%
Total Admin Costs	**2439**	**2548**	**(109)**	✓	**704**	**29%**
Rates & insurance	56	56	-	=	19	34%
Utilities	61	56	5	x	19	31%
Cleaning & waste mgt.	23	24	(1)	✓	6	26%
Property & grounds maint.	90	94	(4)	✓	30	33%
Depreciation - property	40	40	-	✓	13	33%
Total Property Costs	**270**	**270**	**-**	=	**87**	**32%**
External audit	36	26	10	x	12	33%
Council, committee & panel	127	101	26	x	52	41%
Total Governance Costs	**163**	**127**	**36**	x	**64**	**39%**
Total Non-Staff Costs	**2872**	**2945**	**(73)**	✓	**855**	**30%**
Core	2390	2366	24	x	715	30%
Change & Improvement	482	579	(97)	✓	140	29%
By funding source	**2872**	**2945**	**(73)**	✓	**855**	**30%**

1.3.2 IT & Digital Services – £66k of the £77k increase relates to the C&I programme and partly reflects a change in planned timing on work to develop registration applications as part of the new MyGTCS platform. It also relates to the managed service contract which has had a slight increase in cost due to a change in staff numbers.

1.3.3 Consultancy & Professional Services - £166k of the £176 decrease relates to the C&I programme. A decision was made recently to delay the start of P026 Data Governance project which has changed the phasing of the budget and moved £75k into 2027 to 2028. In relation to P038 PSA Action Plan, £66k of the budget has been diverted to staff costs to pay for additional temporary resource to support fitness to teach (FTT) caseload recovery activity. The change freeze that we have in place for minor improvement work outside projects has been extended to the end of this Strategic Plan period to allow focus to remain on our key change and improvement activity. As a result, the budget of £30k for this has been released.

1.3.4 External Audit – the £10k increase reflects the cost of the new external audit firm appointed following a procurement exercise earlier this year.

1.3.5 Council, Committee & Panel – the £26k increase is a direct result of the additional round of recruitment and training of Panel Members that has been required. The aim of increasing our pool of Panel Members was to help FTT caseload recovery, particularly hearing activity.

1.4 Change & Improvement Programme

1.4.1 C&I programme costs are forecast to be £756k. This is £22k less than the overall budget allocated to the programme for the year.

	FULL YEAR				YTD (33% of yr)	
	Current Forecast	Budget	Movement		Actual	% of Forecast
P001 registration rules	10	10	-	=	-	0%
P002 register improvement	-	-	-	=	-	-
P003 operational excellence	-	-	-	=	-	-
P004 FTT rules	26	55	(29)	✓		
P005 ITE	6	-	6	x	-	0%
P013 PU review	-	-	-	=	-	0%
P015 CDE	59	-	59	x	26	44%
P021 future office	-	-	-	=	-	-
P022 policy management	-	-	-	=	-	-
P026 data governance	25	100	(75)	✓		
P028 brand refresh	-	-	-	=	-	0%
P031 DSA 2020	-	-	-	=	-	-
P037 case mgt system	322	312	10	x	114	35%
P038 PSA action plan	100	100	-	=	17	50%
Staff costs attributable >1 project	110	171	(61)	✓	37	25%
Change governance	-	30	(30)	✓	-	-
Capex outwith projects	98	-	98	x	-	
Total Project Costs	**756**	**778**	**(22)**	✓	**194**	**27%**
Staff costs	176	199	(23)	✓	54	31%
Non-staff costs	482	579	(97)	✓	140	29%
Capital	98	-	98	x	-	0%
Total Project Costs	**756**	**778**	**(22)**	✓	**194**	**27%**

1.4.2 The priorities in our C&I programme activity this year are completing the roll-out of the new MyGTCS platform to all registrants followed by planned improvements to our registration application processes; implementing a new case management system; continuing to implement the PSA action plan; and continuing with the review of our FTT Rules.

1.4.3 In addition to these projects, we need to upgrade the video conferencing equipment in Clerwood House due to the existing technology becoming unsupported. Following the decommissioning of one out of the two gas boilers in Clerwood House, we now also must plan and prepare to replace the gas heating system as soon as possible. Based on initial quotes for these two areas of work we have included £98k for capital spend in the current forecast.