

# Organisational Performance Report

## Council meeting 27 June 2025

The report provides a view of organisational performance in relation to delivery of our core functions and progress towards the priorities set within the Costed Corporate Plan 2025. A quarter 1 2025 summary is provided for the reconciled position in budget. Latest month end updates are provided for delivery and operational performance where appropriate.

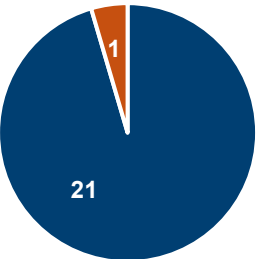
<b>Type of business:</b>	For approval
<b>Recommendations:</b>	Council to discuss and approve the report
<b>Assurance trail:</b>	Senior Management Team and Executive Leadership Team (ELT) Performance review workshop on 15 April 2025 ELT review on 6 May 2025 Finance and Performance Committee review on 12 June 2025 with data updated to end May Council review on 27 June 2025
<b>Contents:</b>	Performance key points dashboards: Pages 2-3 Priorities performance summary: Pages 4-12 Project delivery summary: Pages 13-15

Performance key points dashboard May 2025

Education provider inspections

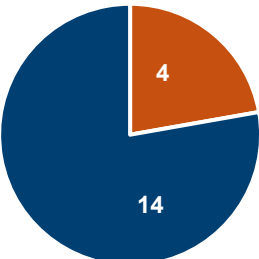
Providers with final reports completed for both the 2023/24 academic year inspections and 2024/25 year to date have met overall target standards.

2023/24 academic year inspections



Completed met target standards  
Completed awaiting final report

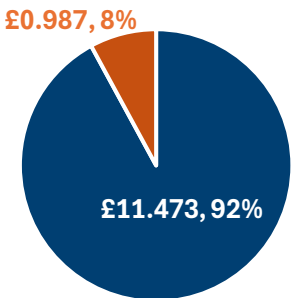
2024/25 academic year inspections



Completed met target standards  
Inspections pending

Q1 budget vs actual

Actual position is £997k (8%) less than budgeted. This is mainly due to timing variances where expenditure is now expected later in year.



Actual (£000)  
Variance (£000)

Forecast free reserves for end 2027

May 2025 current free reserves are at 3.3 months of operating expenditure which is within the Council policy range.

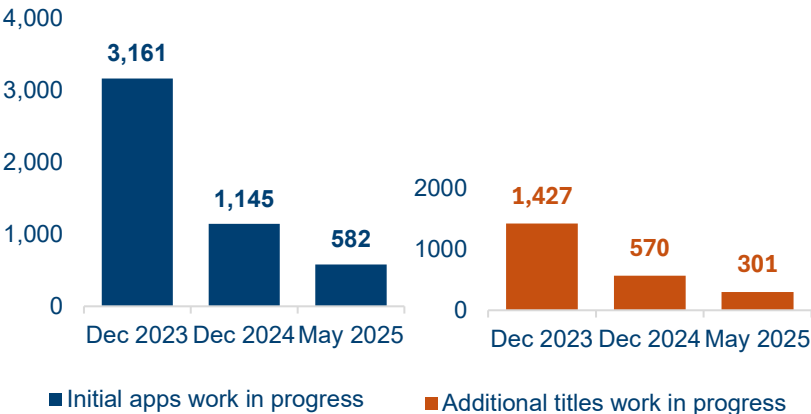
For the end of the current plan period (Dec 2027) the forecast has reduced to 2.1 months of operating expenditure, which is below the target of 3 months and is outside the 2.5-4.5 months policy range.

Our Medium-Term Financial Strategy and budget planning for 2026-2028 is applying measures to address this and achieve financial stability, which will be presented in October for Council approval.



Overseas DCP application volumes

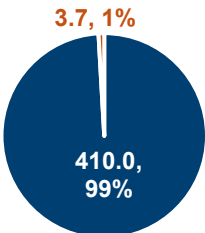
Volumes are approaching target levels and on track to be processing new cases only by end 2025.



Initial apps work in progress  
Additional titles work in progress

FTE actual vs forecast

20 additional budgeted posts commenced recruitment in Q1 and there were 21 leavers, which is higher than average partially due to fixed term contract ends. Recruitment campaigns in Q2 and reduced leaver volume (10 to date) have reduced variance to forecast to 3.7 FTE at the end of May.

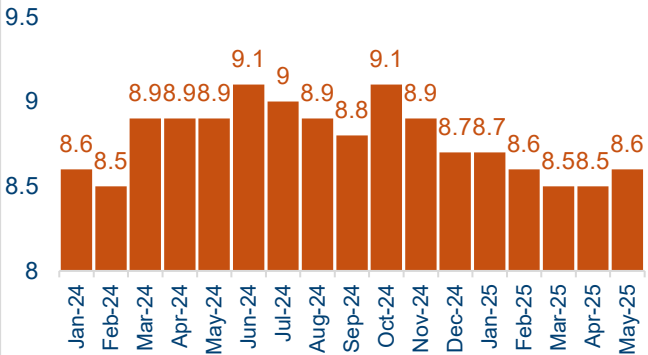


Actual Headcount FTE  
Vacancies FTE

Sickness

Average working days lost per employee over rolling 12 months

2025 sickness levels remain below the higher levels seen in mid-2024. The current 8.6 days is still above the latest public sector benchmark of 7.8 days, and we continue our focus on staff wellbeing initiatives with the aim to further reduce levels.

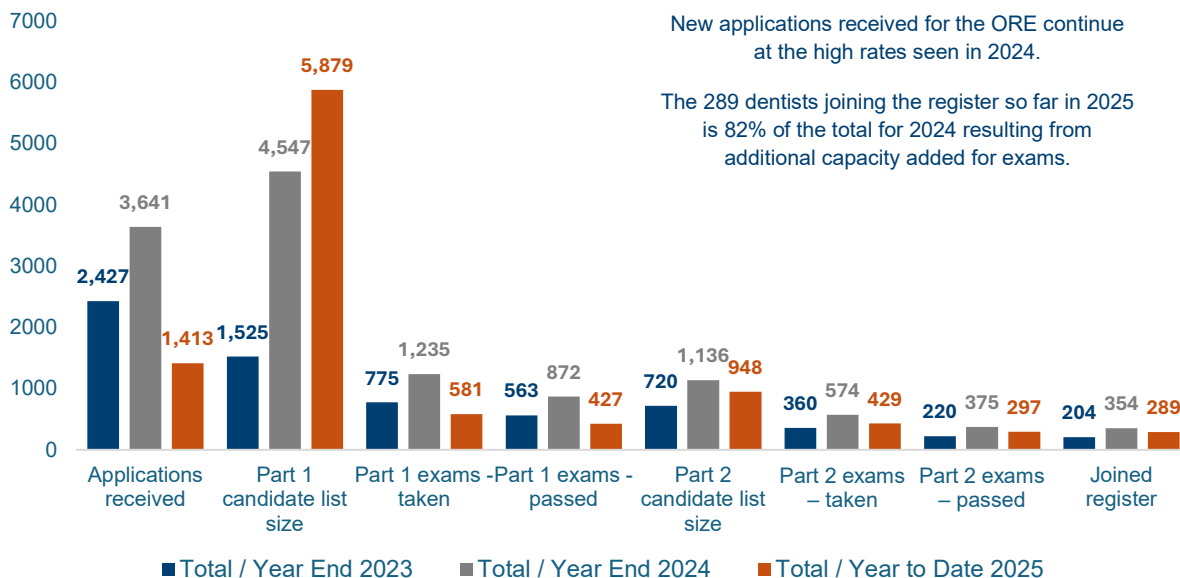


## Registration application process

Count of application routes performance last six months

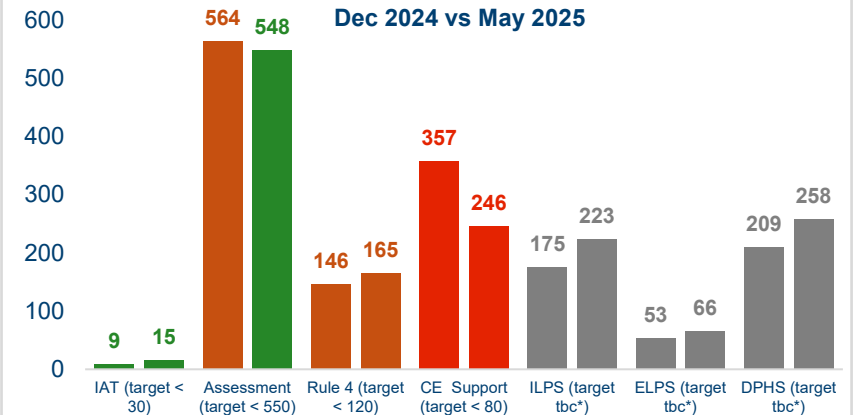
Timeliness	6	2	0	<b>Timeliness targets met in 6 of 8 application routes:</b> The two routes not meeting target were the overseas DCP routes, where the backlog from 2023 has been processed. Both routes' timeliness has improved significantly in the last 6 months from an average over 200 days to circa 100 days in May, which has taken them from the red zone into amber performance.
Returned applications	6	0	2	
WIP volume	6	0	2	
Application status enquiries	Last 6mths 5,202	6mths prior 8,674		<b>40% fewer application status enquiries received in last 6 months -</b> compared to the previous 6-month period, indicating improved awareness of application status.

## ORE candidate progression rates



## Fitness to Practise (FtP) work in progress cases

Caseloads are within target levels in the assessment stages. Case examiners have increased decisions and referral volumes, which is impacting the caseload in Legal Presentation and the hearings service.



\*Note target volumes are being reviewed to set for ILPS, ELPS and DPHS, hence these are not RAG rated currently.

## FtP case progression timeliness

Targets for time taken to make a final decision in a case stage, continue to be met consistently in the assessment stages. The increase in case progression by case examiners is anticipated to improve timeliness further at this stage throughout 2025. The increased referrals from case examiners is impacting timeliness in legal presentation and hearing stages.

Period	IA	Ass.	CE	ILPS	ELPS	Hearing
2024	91%	78%	16%	75%	31%	47%
Last 6 months	91%	77%	22%	51%	23%	43%
Target	90% in 5 days	75% within 30wks/ 50wks for complex cases	70% within 13wks	80% disclosed with 98 working days	80% disclosed with 98 working days	CE referral to hearing - 70% with 40wks

## Performance summary May 2025

Priority area	Performance summary
<p><b>Develop our strategic ambition and vision</b></p> <p><i>Success measures:</i></p> <ul style="list-style-type: none"> <li>• <i>Our staff know our strategic vision and priorities.</i></li> <li>• <i>We are a trusted, high-performing regulator.</i></li> <li>• <i>We provide an equal, diverse and inclusive environment for regulation and our working culture.</i></li> </ul>	<p>Following approval by Council in April the proposed corporate strategy 2026-2028 was issued for consultation in May. Supporting strategies are being developed to align with the proposed corporate strategy. Following consultation feedback, the proposed corporate strategy and business plan will be brought to Council for approval in October.</p> <p>Work continues to embed our refreshed values into our ways of working, across our working practices, with a toolkit of supporting materials developed to support all teams.</p>
<p><b>Strengthen education quality assurance</b></p> <p><i>Success measures:</i></p> <ul style="list-style-type: none"> <li>• <i>We are confident in the rigour of education standards and those qualified.</i></li> <li>• <i>Feedback to Quality Assurance processes are proportionate and enable learning and improvement.</i></li> </ul>	<p>For the 2024/25 academic year, of the 18 inspections planned across 13 providers, we have deferred the completion of 11 inspections which had been due to complete in Q1-Q3 as the initial inspections identified the need to perform further assessments post-exam completions.</p> <p><b>Actions taken:</b></p> <ul style="list-style-type: none"> <li>• The inspection timetable has been amended to enable the additional reviews. This remains in budget and resource has been allocated to enable completion of all inspections in the academic year. Risks to completion are monitored closely to make priority adjustments proactively. As of the end of May, six inspections had been completed, with nine to complete in Q3. Four reports to be completed by end Q2.</li> <li>• We are scheduling an internal review of our risk-based evaluation process which identifies the level of quality assurance activity needed for each education provider and will ensure the next inspection timetable includes contingencies required for review assessments. This work will be scoped in Q3.</li> <li>• Through the implementation of the revised Learning Outcomes and Standards for Education, we will strengthen the Quality Assurance process.</li> <li>• Feedback on our Quality Assurance process is collected from providers annually. We had a positive, but a low response rate, for 2023/24 academic year, so we are actively promoting feedback for 2024/25 and requesting it immediately following each inspection. We have seen an increase in responses. We will consolidate responses at the end of the academic year to report a summary in Q4.</li> </ul> <p><i>Ref: Chart top left page 2. Note: 42 active education providers are inspected and monitored by the GDC Education QA team. Each academic year a risk based approach identifies the proportionate number of providers to assess in greater detail in the following year.</i></p>

Priority area	Performance summary
<p><b>Timely and quality decision-making in Registration</b></p> <p><i>Success measure:</i></p> <ul style="list-style-type: none"> <li><i>We are confident in the integrity of the registers.</i></li> </ul>	<p>Registration timeliness and work in progress volumes have consistently met target performance and sustainable levels across all 6 UK and Specialist routes and overall timeliness rating is green.</p> <p><b>Overseas Dental Care Professional (DCP) routes:</b> Are the two routes in amber timeliness where applications remain over the 80-day processing target from the backlog received in 2023, with the majority of these being reassessments.</p> <p><b>Action taken:</b></p> <ul style="list-style-type: none"> <li>The focus on overseas DCP application processing continues and we are on track to reduce to sustainable levels and be processing only new applications by end 2025.</li> </ul> <p><i>Ref: Chart top left page 3. Note: We track the average time taken for applications to be completed (timeliness) and monitor application WIP volumes to measure efficiency of our operational processes.</i></p>
<p><b>Enable efficient overseas application routes</b></p> <p><i>Success measures:</i></p> <ul style="list-style-type: none"> <li><i>Suitably qualified overseas applicants are able to register within a reasonable timeframe.</i></li> <li><i>Supply and demand is met in registering internationally qualified dental professionals.</i></li> </ul>	<p><b>ORE capacity vs demand:</b> With new ORE applications continuing to be received at the high levels seen in 2024, despite exam sittings and those joining the register having both increased significantly in 2024 and 2025, the ORE capacity does not yet meet the demand from internationally qualified dental professionals applying to work in the UK.</p> <p><b>Actions taken:</b></p> <ul style="list-style-type: none"> <li>For the procurement of providers for both Parts 1 and Part 2, the tender window closed on 30 May. We are in progress of the significant moderation exercise; procurement due to conclude in Q3. Throughout the procurement, we are focused on the critical importance of scalability and capacity in the future contracts. Further updates will be provided to Council regularly.</li> <li>As part of our new strategy currently out for consultation, we will be evaluating options for assessing internationally qualified applicants, to create an efficient and effective, forward-looking international registration framework that can meet future capacity demands. We are working closely with partners, with the aim of developing and implementing new routes to registration, including, legislation permitting, a robust system for provisional registration which keeps patients safe and meets the needs of the system and the profession.</li> <li>New dates are confirmed for Part 1 and Part 2 ORE with existing suppliers through to end April 2026. These will be in late 2025 and early 2026, providing an extra 1,800 places on Part 1 and 576 on Part 2. The announcement was made on 15 April 2025.</li> <li>The 324 new dentists who have joined the register in the last six months after passing Part 2 ORE is a positive increase, and for context, is equivalent to 28% of the total UK qualified dentists joining for the entire year in 2024.</li> <li>The refugee policy was implemented within the ORE route, currently we have 76 candidates with refugee status progressing through the ORE process, including four who have passed Part 2 and Part 3 who have joined the register.</li> </ul> <p><i>Ref: Chart bottom left page 3.</i></p>

Priority area	Performance summary
<p><b>Improving the regulatory framework</b></p> <p><i>Success measures:</i></p> <ul style="list-style-type: none"> <li>• <i>We enhance public safety through advancing upstream regulation.</i></li> <li>• <i>Reinforce the shift from compliance to positive professionalism.</i></li> <li>• <i>Perceptions of Fitness to Practise effectiveness improved.</i></li> </ul>	<p><b>Delays to work on considering our regulatory approach to rapid dentistry changes:</b> Within the 2025 Costed Corporate Plan, we included an initiative to scope out how the GDC could adapt to rapid dentistry changes, and consider our regulatory approach to; remote care, non-dental cosmetic treatments (injectables) and cosmetic dentistry. This firstly requires analysis by our Policy teams, however due to a need to prioritise resource on ORE procurement support and evaluating options for international registration, this work is unable to progress currently.</p> <p><b>Action taken:</b></p> <ul style="list-style-type: none"> <li>• A new role of Head of Registration Policy has joined in Q2 to add focus across registration practices. Further resource analysis to enable the regulating the rapid dentistry changes work to progress, as well as to provide appropriate Policy team support for delivery of the new strategy is being included within the 2026-2028 business plan, to be submitted for approval by Council in October.</li> <li>• In November 2024 we introduced a new way in which Equality, Diversity and Inclusion (EDI) data is collected from members of the public who have raised Fitness to Practise concerns with the GDC (informants). 438 individuals have provided responses to date, and we are performing collections quarterly. The data is being analysed and will contribute greatly to our further understanding of EDI throughout the Fitness to Practise process.</li> </ul>
<p><b>Sustain and promote professional standards</b></p> <p><i>Success measures:</i></p> <ul style="list-style-type: none"> <li>• <i>We reinforce the shift from compliance to positive professionalism.</i></li> <li>• <i>Professionals and stakeholders take visible steps to engage with and act on the GDC's priorities.</i></li> </ul>	<p>A research review and detailed scoping analysis has been completed for progressing our work of addressing sexual misconduct in the context of professionalism. The report and scope proposal has been presented to the Executive and development of the further planning is continuing across Q2/Q3 as part of 2026 business planning.</p> <p>Scope of Practice guidance is presented to Council in Q2 following external consultation where stakeholder feedback was sought on proposed guidance prior to publication. This work focusses on professional judgement and the importance of application in practice.</p> <p><b>Development of the proposed professionalism framework is continuing.</b> We are aiming to bring forward proposals for consultation in Q1 2026, subject to approval from Council in October. Development of the framework in time for the October Council meeting is challenging due to both the detail of work required and Policy team resource demand across initiatives.</p> <p><b>Action taken:</b></p> <ul style="list-style-type: none"> <li>• The project developing the professionalism framework is currently rated amber to acknowledge this risk and is working to mitigate all risks of delays to meet the October timeline.</li> </ul>

Priority area	Performance summary
<p><b>Timely and quality decision-making in Fitness to Practise</b></p> <p><i>Success measure:</i></p> <ul style="list-style-type: none"> <li>• <i>Correct and final case decisions made at the earliest stage in Fitness to Practise process.</i></li> </ul>	<p><b>Initial Assessment and Assessment:</b> timeliness continues to meet target performance consistently, with caseload in Assessment below the target level.</p> <p><b>Rule 4:</b> work in progress has risen slightly since December due to referrals from Assessment but not to a level of concern. Rule 4 caseload is aiming to reduce to target volume by Q4.</p> <p><b>Case examiners:</b> have significantly reduced caseload in the last six months as additional capacity was added to the team and increased decision rates continue. Targets for timeliness and sustainable caseload are currently not met but are expected to be achieved by late 2025.</p> <p><b>Legal Presentation Service:</b> disclosure targets have not been met due to the continued effect of the increased throughput of referrals from case examiners which has resulted in an increased caseload and capacity issues within the team.</p> <p><b>Actions taken:</b></p> <ul style="list-style-type: none"> <li>• A business case for additional legal presentation resource was approved in Q1 and since then the recruitment process has been ongoing and is expected to bring the team up to full capacity by August. The team is also in the process of identifying case management improvements with a view to improving timeliness and introducing efficiencies to assist in improving team capacity. We expect the additional resource to be fully embedded by September, and the case management improvements to take effect towards the end of the year.</li> </ul> <p><b>Dental Professional Hearings Service:</b> has also subsequently increased caseload. In 2024, on average 13-15 referrals to practice committee were received per month, whereas in 2025, the average has so far been 27 referrals per month. Due to this increase, it has been difficult to list cases within the target of nine months from referral by case examiners, as there is not enough capacity in the schedule to allow for case preparation.</p> <p><b>Actions taken:</b></p> <ul style="list-style-type: none"> <li>• The service is looking at options for increasing hearings capacity for 2026 to both list more cases and reduce caseload, with business cases being considered within the business planning for 2026-28 to recruit additional team members to support the increased hearings.</li> </ul> <p><i>Ref: Chart bottom right page 3.</i></p>



Priority area	Performance summary
<p><b>Influence regulatory reform</b></p> <p><i>Success measure:</i></p> <ul style="list-style-type: none"> <li><i>We have fully explored the boundaries of the current legislation and leveraged all opportunities.</i></li> </ul>	<p>There is ongoing dialogue with the DHSC on regulation developments. The Chief Executive and Registrar and Executive Director, Strategy, met with the Minister of State for Care, Stephen Kinnock MP on 28 April 2025.</p> <p>Further discussions are to be held with stakeholders in relation to potential for provisional registration and routes for registration for internationally qualified professionals.</p>
<p><b>Data and information management</b></p> <p><i>Success measures:</i></p> <ul style="list-style-type: none"> <li><i>Our data is secure and effectively managed.</i></li> <li><i>Our data is accurate and usable to increase our ability to drive and measure organisational decision-making.</i></li> <li><i>We increase the value of published data to stakeholders.</i></li> </ul>	<p>We published our second annual Dentist Working Patterns data on 10 April, which shows data collected from 30,066 dentists, representing 66% of the register. Further details on <a href="#">working patterns</a> can be found on the website.</p> <p>The <a href="#">2024 Registration Statistical Report</a> was released on 24 April, and the <a href="#">2024 Fitness to Practise Statistical Report</a> on 6 May. Both reports were issued through multiple channels, which included summaries of relevant key data.</p> <p>We monitor our IT infrastructure and data security and resilience through both strategic and operational risks. Following an IT audit held in Q4 2024 there were 53 critical actions identified. 44 of the critical actions are now resolved. The nine remaining are a mixture of replacing end-of-life systems and introducing new processes and will be completed by early 2026. 57 high priority actions were also recorded which look at Cyber security, and further end of life systems and processes and 36 of these have been completed. The remaining high priority actions are to be addressed as part of our digital strategy throughout 2026 to 2027.</p> <p>An external supplier has been selected to undertake an independent Data Maturity Assessment (DMA) of GDC's data management and make recommendations for improvements for how we capture, manage, and use data. The DMA is scheduled to be completed the end of Q3.</p>
<p><b>User-centred service design</b></p> <p><i>Success measures:</i></p> <ul style="list-style-type: none"> <li><i>Our services are designed around the needs of users to be accessible, effective and efficient.</i></li> <li><i>We communicate clearly across channels.</i></li> <li><i>Our communications across channels achieve positive levels of engagement.</i></li> <li><i>We proactively engage with external bodies and professional groups.</i></li> </ul>	<p><b>The UK DCP route and restorations are the only two routes where returned applications are outside target:</b> 36% of applications returned and requiring resubmission. The main reasons are where the qualification was not certified/provided or identification issues. All other routes are within the 20% target, which will be revised to a 0% target once the Manage my GDC Registration solution is delivered.</p> <p>Calls to Customer Services asking for status updates decreased by 40% in the last six months compared to the previous period (5,202 vs 8,674 calls) however, we continue to acknowledge these enquiries should not be necessary.</p> <p><b>Actions taken:</b></p> <ul style="list-style-type: none"> <li>The current paper-based application processes will continue until the Manage my GDC Registration platform is introduced in early 2026, but this will address both these measures by preventing the need for returns through the new platform providing online status updates, preventing the need to chase. In the meantime, we have been proactively reviewing and updating application and website guidance and providing updates to applicants, and this is felt to have influenced the reduction in status update enquiries.</li> </ul> <p><i>Ref: Chart bottom right page 2.</i></p>



Priority area	Performance summary
	<p>We engage with the public and stakeholder groups through a combination of digital channels, as well as in-person and online events. So far in 2025 engagements of note include:</p> <ul style="list-style-type: none"> <li>• We held a 'New to UK Practice' webinar in February, for dental professionals who joined the register in the last year and qualified outside the UK which was positively received with over 100 attendees.</li> <li>• We planned one GDC-led and provided a 'GDC stand' at two external events. The March Dental Leadership Network had over 100 participants and discussed the main topic of future dental professionals and their careers expectations, with positive feedback from attendees.</li> <li>• We presented a stand at the BDIA Dental Showcase in March answering queries and meeting stakeholders for two days. The Chief Executive and Registrar also spoke to set out the GDC's priorities, which were published on the website.</li> <li>• We presented a stand at the Dentistry Show Birmingham, where the Executive Director, Regulation, also spoke on a panel, at the invitation of the BAPD.</li> <li>• The Dental Complaints Service performance report for 2022 to 2024 was published, including supportive quotes from indemnifier stakeholders. An accompanying blog post from Shamir Mehta, the GDC's Senior Clinical Adviser, shared learning in relation to aligners and patient complaints.</li> <li>• Proactive communications have been undertaken with stakeholders to remind them of ARF payment improvements and the Direct Debit process to promote ease of service and reduce missed payments.</li> <li>• Two proactive pieces have been published in the trade media, authored by the Executive Director, Regulation, which provided a guide to fitness to practise, and an overview of illegal practice, with both being well received externally.</li> <li>• Positive recent press coverage has also included the prioritising of ORE spaces for refugees, our work to explain and clarify the process for requesting approval for a new dental school, and our improvements to some CPD administrative processes.</li> </ul>

Priority area	Performance summary
<p><b>Recruitment and retention</b></p> <p><i>Success measures:</i></p> <ul style="list-style-type: none"> <li><i>GDC is an attractive and inclusive employer.</i></li> <li><i>Turnover levels are within benchmarks of other comparable organisations.</i></li> </ul>	<p>The Total Reward improvement project has launched a revised working hours policy in May which includes a Flexitime system, enabling employees to flex their working hours daily and accrue up to one day leave per month from additional time worked.</p> <p>Twenty additional posts were included in the approved 2025 budget to commence recruitment in Q1 2025. For these positions and other vacancies, 22 offers were accepted, with 11 new starters joining in Q1. A further 20 offers have been accepted through April and May reducing vacancies in recruitment to 18 positions.</p> <p>An increase in leavers in Q1 is a spike partially due to fixed term contract ends and this has since reduced in Q2 with 10 leavers to date as at the end of May.</p> <p>Turnover is calculated as a rolling 12-month view, dividing the total leavers by the average employees for the period. The increase in leavers in Q1 resulted in a temporary increase in turnover, which has since reduced to the same level as in Q4 2024 of 14.3%. Year on year turnover is improved by 3% and is below benchmarks of comparable organisations researched which range between 17-20%.</p> <p>The actual headcount at the end of May is 410 FTE, which is 3.7 FTE lower than the forecast held in the budget for end of May, where the forecast was revised by the business in April. Those posts in active recruitment are forecast to join the business later in the financial year.</p> <p><i>Ref: Chart bottom centre-right page 2.</i></p>
<p><b>Sickness</b></p> <p><i>Success measure:</i></p> <ul style="list-style-type: none"> <li><i>Sickness levels are within benchmarks of other comparable organisations.</i></li> </ul>	<p><b>Sickness levels are reduced but remain above public sector benchmarks:</b></p> <p>The average sickness days lost per employee over a rolling 12-month period has reduced slightly from 8.7 days in December to 8.6 days in May. This is also a reduction comparing year on year to Q1 2024, which was at 8.9 days. The latest benchmark compared to public sector organisations is 7.8 days.</p> <p>Comparing Q4 2024 to Q1 2025 there has been a decrease in sickness days lost for 'Minor/season illness' with proportion of total sickness remaining consistent. For 'all other health matters' both the days lost and the proportion to total have decreased.</p> <p>Days lost for mental health reasons in the rolling 12-month total increased by 188 days in Q1 from Q4 and by 5.7% of the total. The proportion identified as work-related stress reduced to 7.7% from 8.9%.</p> <p><b>Actions taken:</b></p> <ul style="list-style-type: none"> <li>Our People &amp; Organisational Development team continue to focus on wellbeing and management support initiatives, as well as working closely with line managers to support all individual cases.</li> </ul> <p><i>Ref: Chart bottom right page 2.</i></p>

Priority area	Performance summary
<p><b>Learning and development</b></p> <p><i>Success measure:</i></p> <ul style="list-style-type: none"> <li><i>We provide an equal, diverse and inclusive environment for regulation and our working culture.</i></li> </ul>	<p>The annual development review period completed in Q1 with colleagues completing the Performance Development Reviews for 2024 and setting objectives and development plans for 2025.</p> <p>The programmes for 'Managing the GDC way' for the fundamentals for line management, and 'Leading the GDC Way – Essentials,' to enhance core skills in leadership continued. To date 108 colleagues have attended the Managing the GDC way initial courses and moving forward with the addition leading modules through 2025.</p> <p>The Leadership Community Network engagement has continued with network events held in March and June that have focused on embedding the refreshed GDC values and looking forward to our next Corporate Strategy, and how the network support delivery of these.</p> <p>The Leading the GDC Way - Inspire programme has launched as a developmental programme designed exclusively for the Leadership Community Network. The four modules being delivered through 2025 build on existing knowledge and provide further development for our leaders to confidently lead teams with purpose, empathy, and clarity.</p>
<p><b>2025 Budget</b></p> <p><i>Outcome sought:</i></p> <ul style="list-style-type: none"> <li><i>We reduce the time taken, resource levels required and costs for operational functions.</i></li> </ul>	<p>We report budget to the end of the previous quarter to Council to provide the reconciled position. At the end of Q1 there was an operating surplus of £20.6m which is £1m higher than budgeted. Total income was a marginal 0.001% (£54k) higher than budgeted and Total expenditure was 0.02% (£296k) lower than budgeted.</p> <p>Variances are mostly from timing profile differences from when the 2025 budget was set in October 2024. The 2025 budget has been reforecast during Q2 which revises the timings for known profile changes, and the reforecasting review is completed after each quarter end.</p> <p><i>Ref: Chart top centre-right page 2.</i></p>

Priority area	Performance summary
<p><b>Forecast free reserves for end of current plan period – December 2027</b></p> <p><i>Outcome sought:</i></p> <ul style="list-style-type: none"> <li><i>We are financially sustainable.</i></li> </ul>	<p><b>Forecast free reserves currently outside of policy range:</b> Current free reserves at the end of May 2025 are at 3.3 months of operating expenditure which is within the Council policy range. Following financial pressures that began to emerge in late 2024, the level of <b>forecast</b> free reserves for the end of the current plan period (December 2027) has reduced from the target level of 3.0 months of operating expenditure to being at 2.1 months at the end of Q1 2025, which is outside the 2.5 – 4.5 months range in the Council's policy. The reasons for reduction include call down on free reserves for Employer's National Insurance and to meet our liability in respect of the implications of the Somerville v's NMC judgment.</p> <p><b>Actions taken:</b></p> <ul style="list-style-type: none"> <li>We are developing our Medium-Term Financial Strategy and the budget plan for the 2026-2028 period to introduce measures which address the forecast to be within policy range and ensure the GDC sustains financial stability.</li> <li>A financial efficiency exercise is also in progress to work towards target savings over the next 5-year strategy period.</li> </ul> <p><i>Ref: Chart bottom left-centre page 3.</i></p>
<p><b>Board effectiveness, governance and delegations for decision-making</b></p> <p><i>Outcome sought:</i></p> <ul style="list-style-type: none"> <li><i>We have proportionate governance in place for decision making.</i></li> </ul>	<p>The latest Board Effectiveness review completed with the action plan presented and approved by Council in April, for which the changes are in progress and on track for delivery.</p> <p>Action from Board Effectiveness review is informing a review of decision-making levels and a deep dive review is in progress with the Executive and ARC to inform the scope of potential changes, which will present findings later this year.</p>

Project	Delivery update	Mar	Apr	May
<b>Timely and quality decision-making in registration</b>				
<b>Specialist list assessed application</b> <i>Brought in-house the application review process for registering onto the specialist list.</i>	This has completed implementing and embedding the processes and is now closed as a project from May.			
<b>Enable efficient overseas application routes</b>				
<b>ORE Part 1 and Part 2 Tenders and mobilisation</b> <i>To procure suppliers of examinations for overseas registrants.</i>	The tender window closed on Friday 30 May and we are in progress of the significant moderation exercise, with the procurement due to conclude in Q3. The project is rated amber to manage risks with resource planning for the moderation to complete to the planned timeline. It will return to green once the procurement is concluded in Q3.			
<b>Revised international registration processes</b> <i>To review and optimise the international registration process.</i>	The refugee policy was implemented successfully within ORE examination process.			
<b>Improving the regulatory framework</b>				
<b>Case management procedural improvements</b> <i>Explore the case management processes from end to end, looking for efficiencies in the process.</i>	The project opened in May and is scoping and planning activity at present.			
<b>FtP decision-making guidance</b> <i>To review and create guidance for decision makers at each stage of the fitness to practise process.</i>	There have been delays due to changes in the project team membership and the need to apply due diligence to review work to date. There is currently a review of the scope and schedule of the project to ensure it is achievable and correctly resourced to move the project out of exception.			
<b>Improving communications and support in FtP</b> <i>Evaluate a range of improvements within the communications and support methods throughout the FtP process.</i>	A workshop is taking place in June 2025 where the project activities and tasks will be scoped and assigned to responsible teams for delivery.			
<b>Sustain and promote professional standards</b>				
<b>Outcome-focused model for lifelong learning</b> <i>Set the focus and support for the continuous development and learning of Registrants during their career.</i>	Activities continue to be progressed, within the framework of existing legislation and supporting materials are being developed prior to publication.			

Project	Delivery update	Mar	Apr	May
<b>Principles of professionalism</b> <i>Define and engage with stakeholders on standards.</i>	Development of the framework in time for the October Council meeting is challenging due to both the detail of work required and Policy team resource demand across initiatives. The project team are working to mitigate the risk of delays, and the project will return to green once there is sufficient assurance of meeting the October timeline.			
<b>Revise the standards for education</b> <i>Develop and introduce updated standards.</i>	The revised education standards were approved by Council in April and pre-publication planning and implementation activities have been initiated in May.			
<b>Develop our people and culture</b>				
<b>Organisational cultural change at the GDC</b> <i>Develop and embed values driven culture and behaviours.</i>	Activity continues to embed the refreshed values across the organisation and management/leadership development programmes are progressing well.			
<b>Review and improve the intranet</b> <i>Improve the GDC intranet to better support staff engagement and productivity.</i>	Whilst defining and delivering long-term intranet requirements, the project is in planning for iteratively improving to the intranet site.			
<b>Total reward</b> <i>Review the complete benefit and remuneration package for staff to ensure it is comparable to the sector.</i>	Due to the complexity of the remuneration framework, it is not envisaged that the approach can be finalised prior to the agreement of the new strategy and budget in October. A change request is required to reschedule the project and include budgetary requirements for the October approval.			
<b>Workforce development</b> <i>To improve learning, leadership, and succession planning.</i>	The 'Leading the GDC Way Essentials' training pilot has been completed successfully with 14 participants in first cohort. Further cohorts have commenced the programme in May.			
<b>Associates' development</b> <i>Assess the implications for the GDC following the Somerville vs NMC judgement.</i>	The original scope of work to assess implications and develop proposals for managing Associates as workers is complete as planned.			
<b>User-centred service design</b>				
<b>Implementing new Welsh language standards</b> <i>To create a Welsh language version of the online application processes.</i>	Scoping the development work required is in progress alongside the Manage My GDC Registration project as changes will be developed in this new platform.			

Project	Delivery update	Mar	Apr	May
<b>Manage My GDC registration</b> <i>To develop an online application and CPD processing platform.</i>	A business case for additional funding and schedule was approved by Council in April and the work has now moved into to build phase with implementation planned for Q1 2026.			
<b>Financial and operational efficiency management</b>				
<b>Implement new procurement and contract management process</b> <i>To establish a new approach to procurement and contract management.</i>	Combined procurement and contract management policies approved. Procurement contract management training has commenced.			
<b>Optimisation of the GDC estate</b> <i>Reviewing the GDC premises for them being fit for purpose and cost effective.</i>	Options proposal are being further developed and business case updated for presenting a detailed financial model to the Executive and Council.			
<b>Replace credit card processing system</b> <i>Contracted and implemented a new provider for taking online card payments.</i>	Transition of testing into the live environment has completed along with cyber security clearance provided and the project will move into closure in Q3.			
<b>SharePoint migration to online</b> <i>To move away from SharePoint on-premises service to the cloud version.</i>	The business case has been approved by ELT in May and pre-market engagement has completed, confirming the anticipated costs and enabling next steps in planning the migration.			
<b>Case management and operational Improvements in the hearings service</b> <i>Explores the hearings service procedures, looking for efficiencies to introduce in the process.</i>	New Legal Presentation and Hearings management information dashboards and notification were successfully deployed in our CRM at the end of May. The project remains in exception while planning for reporting and a clear delivery timeline is established.			
<b>Application fees review for strategy cycle</b> <i>Analysis for ARF and applications fees for delivery of the new strategy.</i>	Options model for budget and ARF levels have been evaluated against the new proposed strategy and are incorporated into the consultation version.			