Board Paper
for Open session

Subject: **Performance Monitoring Update**

To receive an update on the performance data for Q2 of 2024.

Purpose

To provide the Board with an overview of operational performance for Q2 of 2024.

Recommendations

The Board is asked to note and comment on the operational performance of ARB as set out in the Annexe to this paper.

Annexes

Annexe A: Q2 Performance Monitoring Report.

Author/Key Contact

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1. Open Session

1.1. This item will be noted in the open session of the Board meeting.

2. Background and key points

2.1. We presented to the meeting of the Board in May 2024 a new draft approach to reporting on operational performance.

2.2. We acknowledged that despite ongoing incremental improvements to our reporting on performance, this is an area which we acknowledge needs improvement to allow: better tracking of performance; more effective analysis of risk; and a clearer framework for accountability and assurance.

2.3. Specific feedback we had from the Board on performance data presentation included the following:

- A desire for greater visibility on financial performance, including visibility of performance against projections and estimates of future income and cost forecasts against activity.
- A request for performance data to be presented with trends analysis and narrative description on impact
- More visibility on cross-functional performance and scenarios (i.e. how the year-on-year registration trends will affect income and presentation of different scenarios)

2.4. We have also been looking at our own management information and thinking about opportunities from the delivery of a new CRM and associated applications software (particularly financial and HR data) and how we can develop standardised queries and regular internal reporting.

2.5. We have also reviewed the many different approaches comparator organisations use for performance monitoring and reporting and have identified models we think ARB could adopt which would help us generate insight and drive our commitment to continuous improvement and accountability.

2.6. Over the next twelve months we want to move to a new integrated performance monitoring approach where we align into one paper with annexes:

- A new balanced scorecard approach
- The Business Plan reporting
- Financial reporting
- Risk management

2.7. Following discussions with the Board at its workshop in June we have produced the first formal iteration of our new approach to Performance Monitoring which is set out in the Annexe A.

2.8. The Performance Monitoring Report includes:

- Balanced Scorecard report on ARB's performance including:
    - o Operations: Professional Standards, Registration and Accreditation

- o External: Communications, Freedom of Information and Subject Access Requests
- o Internal: Human Resources
- o Finance: Financial performance and outlook
- Business plan update
- Management accounts

2.9. We have not yet incorporated a section on risk management yet as we need to give further consideration to how we enable the Board to consider risk management in the context of ARB performance, without holding confidential discussions on risk in public which are more appropriately held in private. The Risk Register is available on the Resources section of Diligent.

2.10. Some of the data within the Performance Report will be repeated on a Quarterly basis, but some will be considered on a bi-annual or annual basis.

2.11. We have previously advised the Board that we intend to report on qualitative measures as well as the quantitative measures in respect of investigating disciplinary allegations. This is because it is important to demonstrate the quality of investigations and decision making, not just how many cases are dealt with and how quickly. We will be reporting on the number of decisions that are overturned either internally or by a higher authority, and the reasons for that.

2.12. Because of the low number of relevant cases, it makes more sense to report that figure to the Board annually rather than quarterly. We will therefore be providing a summary of this information within the Q4 balanced scorecard.

2.13. Our draft proposal on the frequency of reporting/updating is below. We may include annual data for reference, even if it is not updated quarterly.

Reporting Period	Performance data updates
Annual (not all in Q1)	- Total registrant numbers with future projections and retrospective against previous years projections - Staff Turnover statistics - Headcount projections - Professional standards qualitative measures
Bi-annual	- Turnover statistics - FOI and SAR data
Quarterly	- Operational activity including professional standards caseloads; registration numbers and accreditation activity - Key internal data on HR - Financial performance - From 2025 we will include CPD reviews - Corporate complaints

2.14. Narrative on the ARBs performance is included in the Annexe.

3. Risk Implications

3.1. There are no risk implications specifically relating to this paper, although organisational performance directly relates to the delivery of our corporate strategy and our Business Plan.

3.2. While performance across the organisation is generally strong, there are particular issues within Professional Standards which are being addressed, but reflect the performance data in this paper.

4. Equality and diversity implications

4.1 There are no EDI implications specifically relating to this paper.

5. Recommendations

5.1 The Board is asked to note and comment on the operational performance of ARB as set out in the paper.

Contents

1. Balanced scorecard
   a) Operations: Professional Standards, Registration and Accreditation
   b) External: Communications, Freedom of Information and Subject Access Requests
   c) Internal: Human Resources
   d) Finance: Financial performance and outlook
2. Business plan update
3. Management accounts

1. Balanced scorecard

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a. Operations

Professional Standards

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# Professional Standards: case volume and closures

- The caseload volumes graph allow us to identify longer term trends in complaint numbers, and to identify workload 'spikes' that may subsequently lead to an increase in Investigations Panel and Professional Conduct Committee activity.

- While the overall KPI for case closures sits just below the target of 80%, there continue to be delays at the final, PCC stage.

- Of the 13 cases that have concluded at PCC, 10 missed the KPI. Reasons for this include the requirement to delay case so subsequent allegations against the same architect could be adjoined; delays in acquiring expert witness evidence, and adjournments because of medical issues.

Key Performance Indicators
Initial Investigation: 12 weeks
IP: 12 weeks
PCC: Standard case = 34 weeks, Complex case = 40 weeks

New case volumes

% of case closures meeting KPI


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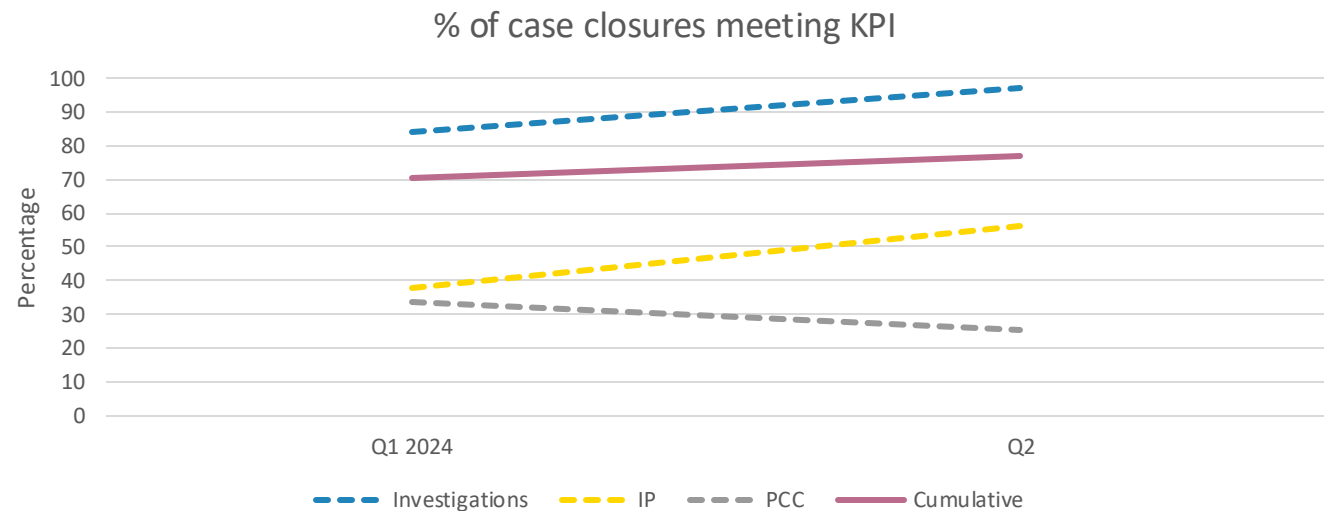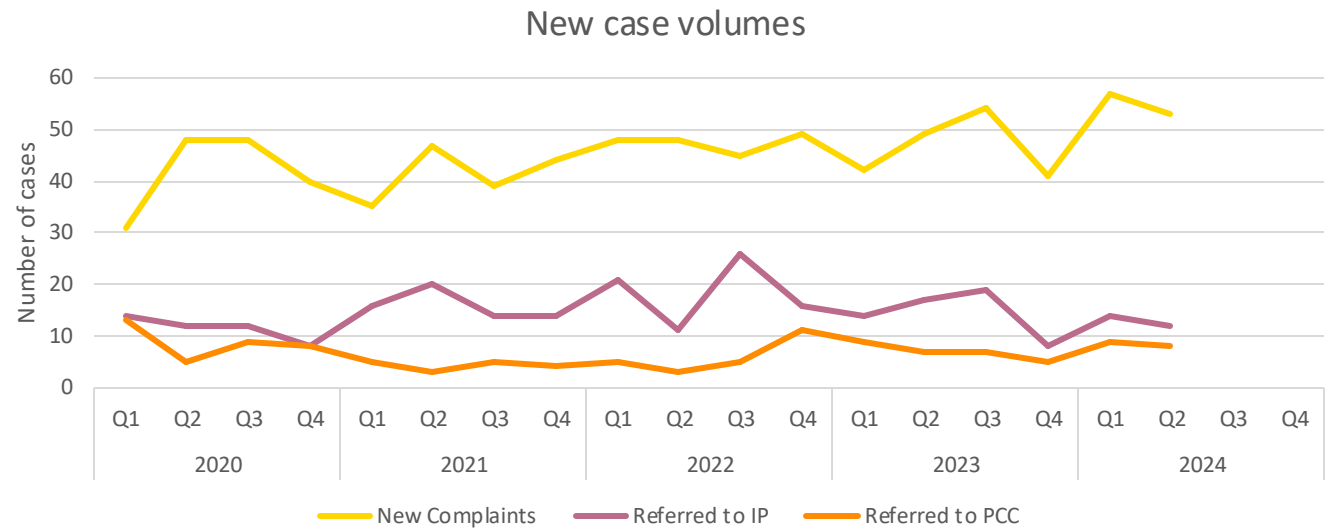
Misuse of title: case volume and closures

- The top graph illustrates the total number of misuse of title investigations carried out by ARB.
- While the majority of investigations are initiated by third-party complainants, the spikes in workload are usually as a result of proactive investigation campaigns by ARB.
- KPI compliance on title investigations over the last nine months is excellent, with over 80% of all investigations being concluded within the required timeframes.

Key Performance Indicator
From receipt to closure or decision to commence legal action: 14 weeks

New title case volumes

% of title cases meeting KPI

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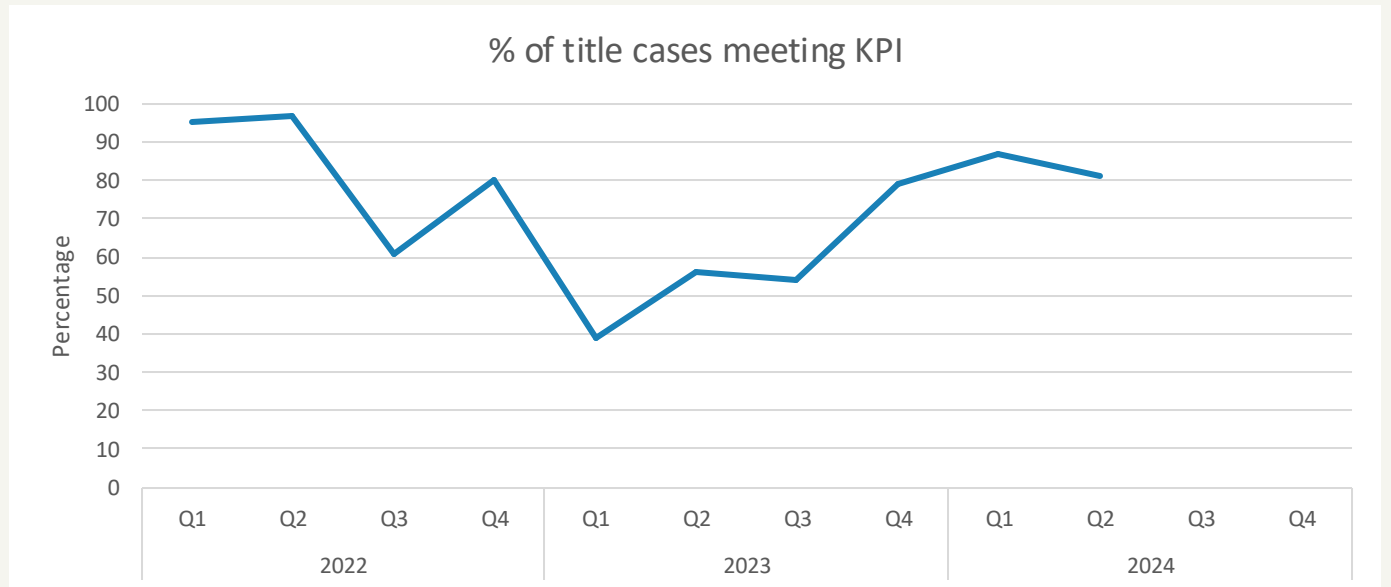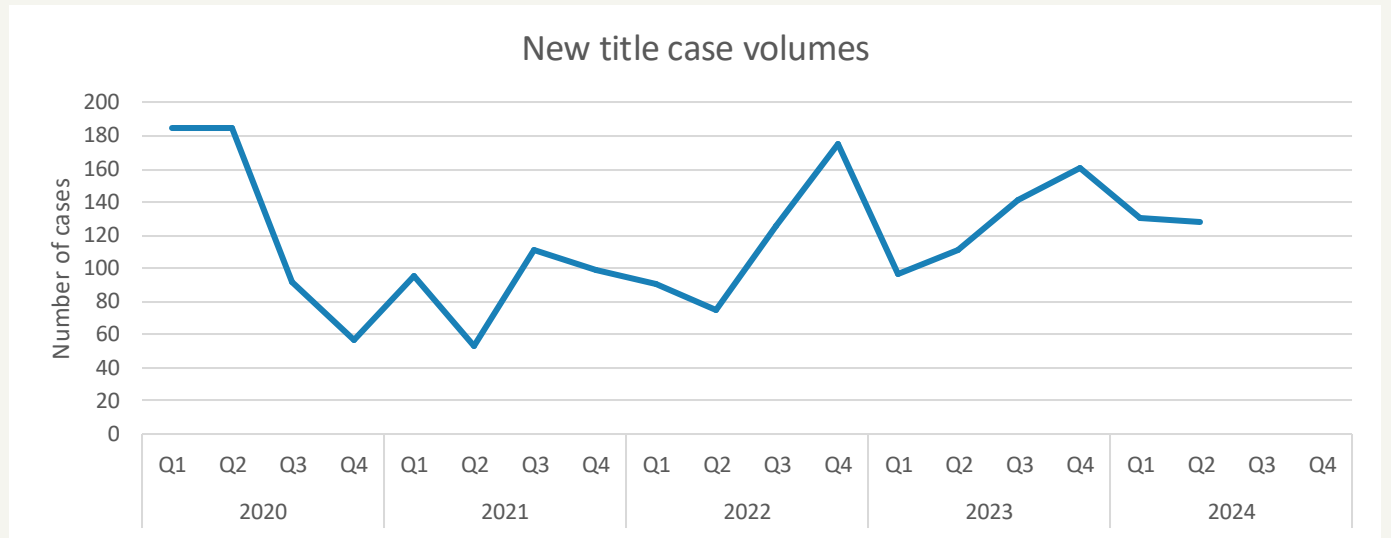
Operations

Registration and Accreditation

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Operations delivery: the Register

- The current Register (1st July 2024) is 42,437. This includes those applications processed within year.

- Our projection based on those likely to join, and those who are likely to leave (either for non-payment, or resignation) is to end the year with 41,100. This is within budget and similar to 2023.

- To assist the Board, we have developed a further two scenarios, *Optimistic* (where less people leave, and/or more join), and *Reduction* (where more people leave and fewer join).

- Joins and re-joins are higher already this year, and this is the second year we will have used CRM to collect the retention fee, so there is some evidence that numbers will remain high. The factor we cannot yet predict is those who leave due to CPD
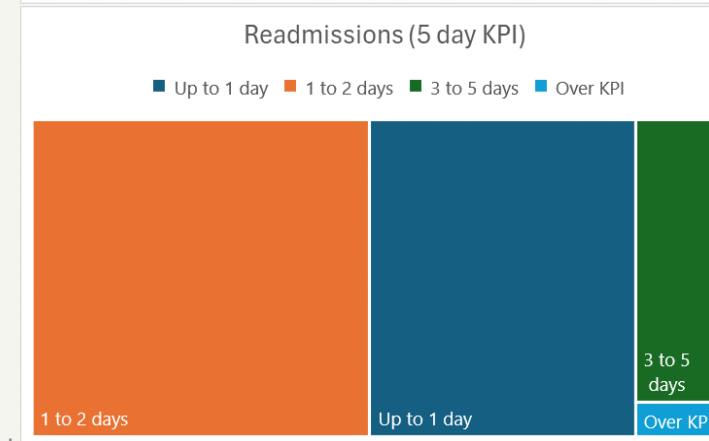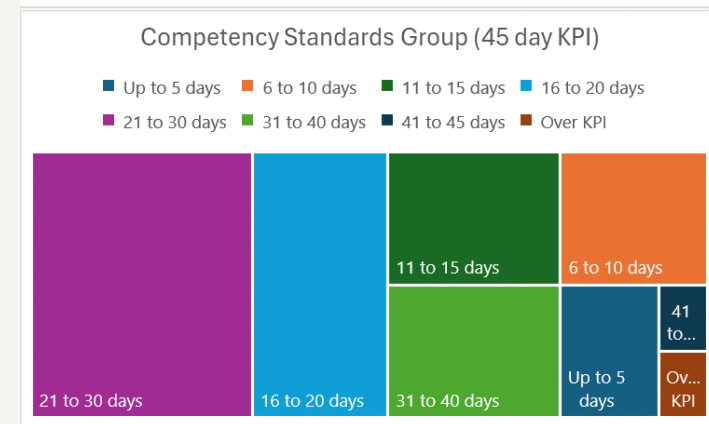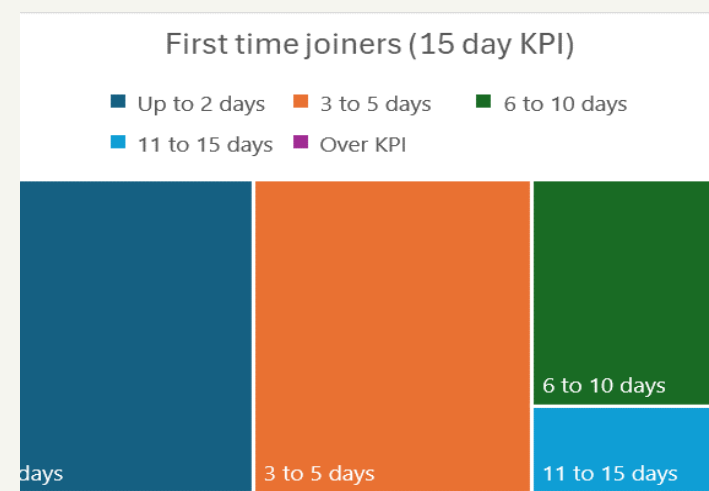

Current Register with End of Year Projection

Register size projections (CPD and age impact options)
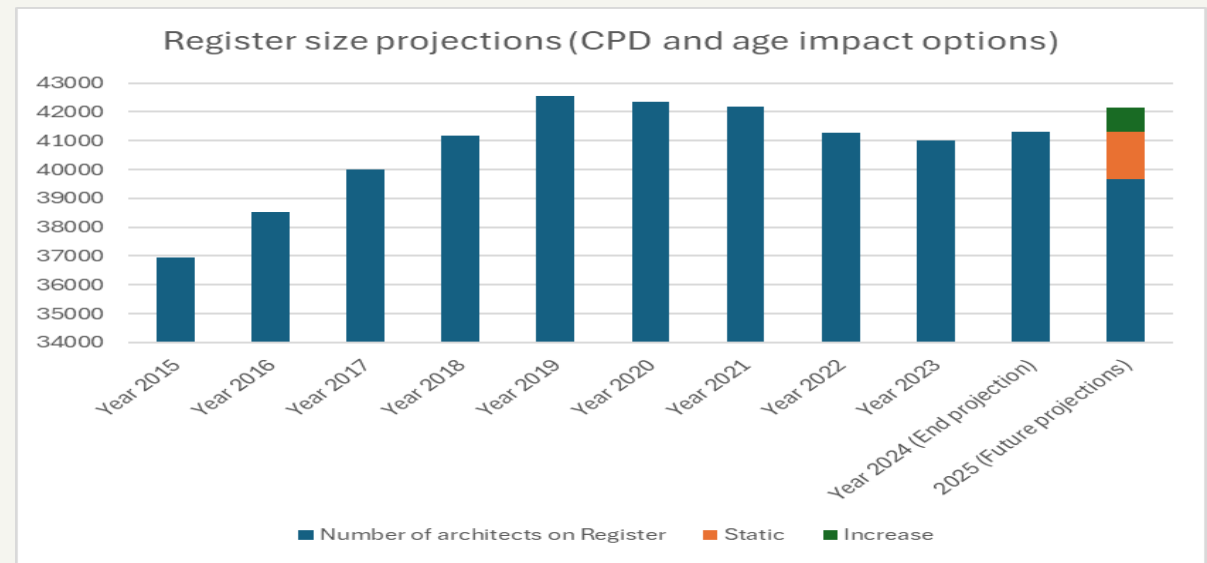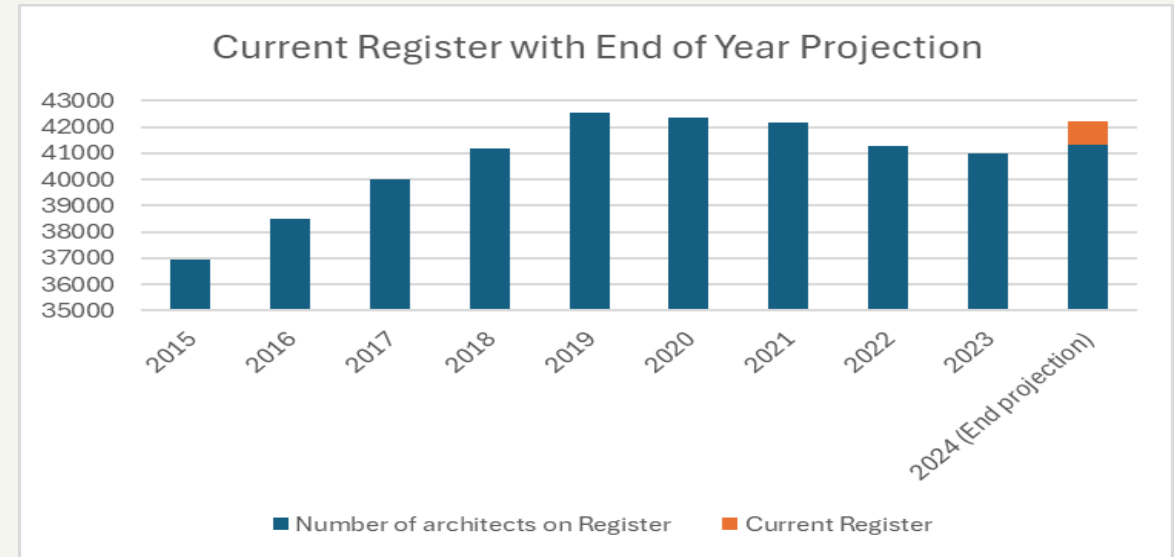
Operations delivery: applications and removals

Applications versus projected volumes at year end

Age breakdown of Removals

- The top chart depicts the volumes of each application (orange) against the full 2024 expectation.

- We are experiencing higher than expected joins and re-joins at the halfway stage of the year, including those CSG applicants who were off the register for more than 2 years

- We have produced more certificates for those with EU qualifications, supporting the fact that many who have left the UK Register were EU nationals.

- MRA certificates and Assessments are running at less than a third of predicted

- Prescribed Examination applications are in line with expectations.

- The majority of those who have left the Register are in 31 to 50 years age group, and cite issues of no longer working, working in the profession, or being in the UK. Those in older groups are retired or have health issues.
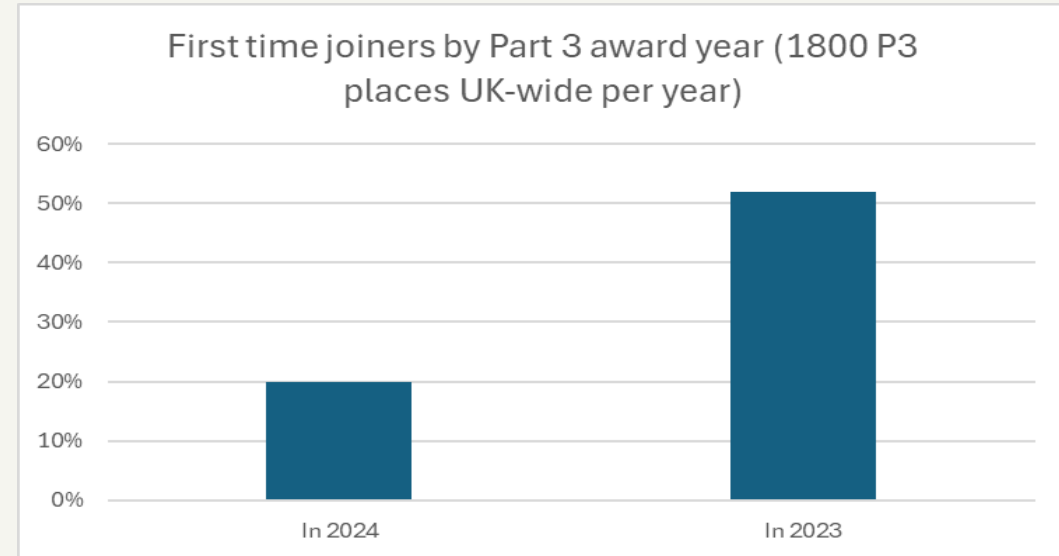
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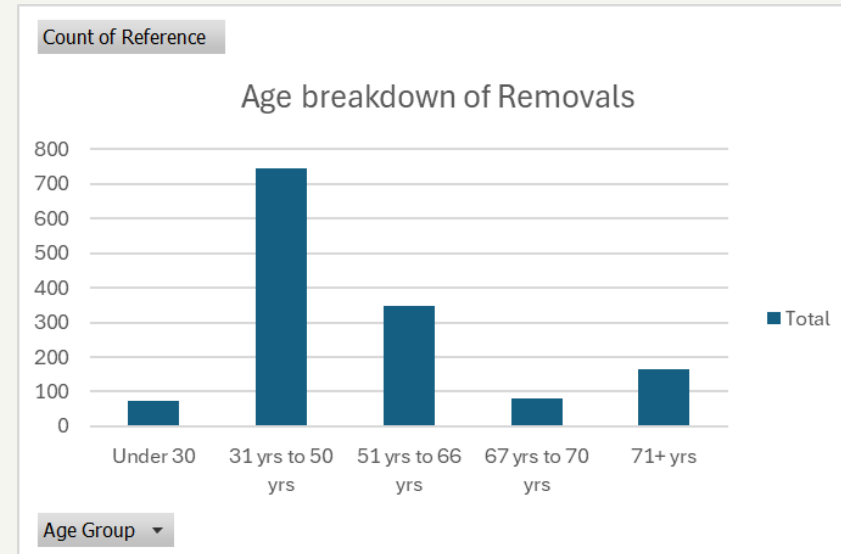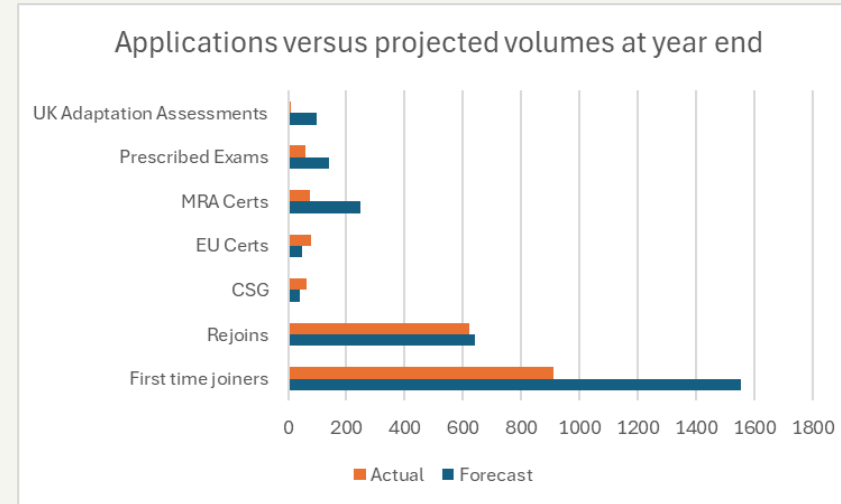
Operations delivery: time to join the Register

- KPI performance continues to exceed the targets, with 97% and 100% of UK and EU applicants added to the Register within 15 days. Similarly, 98% of those rejoining the register, or using the CSG route meet the KPI

- We are analysing the breakdown of the KPI to demonstrate efficiencies since the advent of CRM. The size of the coloured block shows each sub category of each KPI.

- Two thirds of those first joining the Register, do so within 5 days. Similarly, nine out of ten re-joins do so within 2 days of applying.

- We will use these data as the basis of creating new, complexity based KPIs that can further demonstrate efficiency savings and enhanced customer service

First time joiners (15 day KPI)
- Up to 2 days
- 3 to 5 days
- 6 to 10 days
- 11 to 15 days
- Over KPI

Competency Standards Group (45 day KPI)
- Up to 5 days
- 6 to 10 days
- 11 to 15 days
- 16 to 20 days
- 21 to 30 days
- 31 to 40 days
- 41 to 45 days
- Over KPI

Readmissions (5 day KPI)
- Up to 1 day
- 1 to 2 days
- 3 to 5 days
- Over KPI

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Operations delivery: applications KPI

- In order to quantify the risk in changes to the Register, we are analysing the numbers of Part 3 students who have graduated, but not yet joined the Register.

- Half of students have joined the Register within 12 months of their graduation.

- Providers have award ceremonies at Easter, or in Q4 of the year. Currently, only 20% of the 2024 cohort of students have joined the Register.

First time joiners by Part 3 award year (1800 P3 places UK-wide per year)

Award year	First time joiners
In 2024	20%
In 2023	52%

Accreditation

- The top charts depict the number of previously prescribed qualifications, by part. As we move through the transition period, we will see the Part 1 qualifications cease, and the Part2 and Part 3 transition to the new framework. We know there are 12 Providers who only provide a Part 1 qualification.
- We have received 4 applications for new accredited qualification (2 integrated masters, and 2 replacements for a Part 2.) We expect a further 10 applications in 2024.
- We have conducted 3 reviews with visitors, and have scheduled a further 15
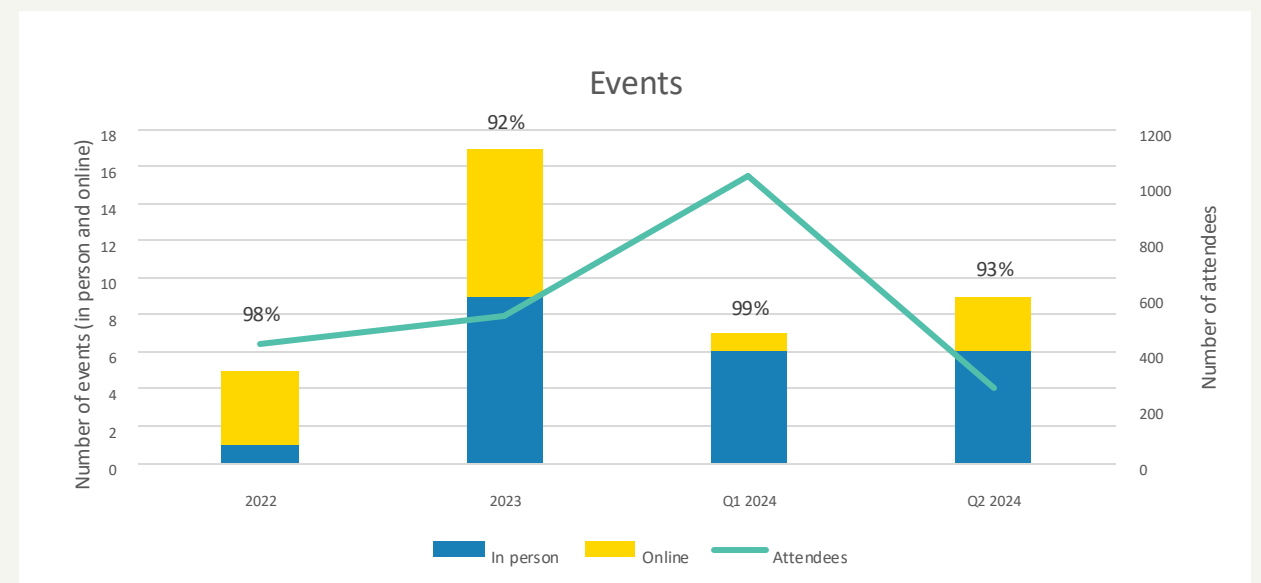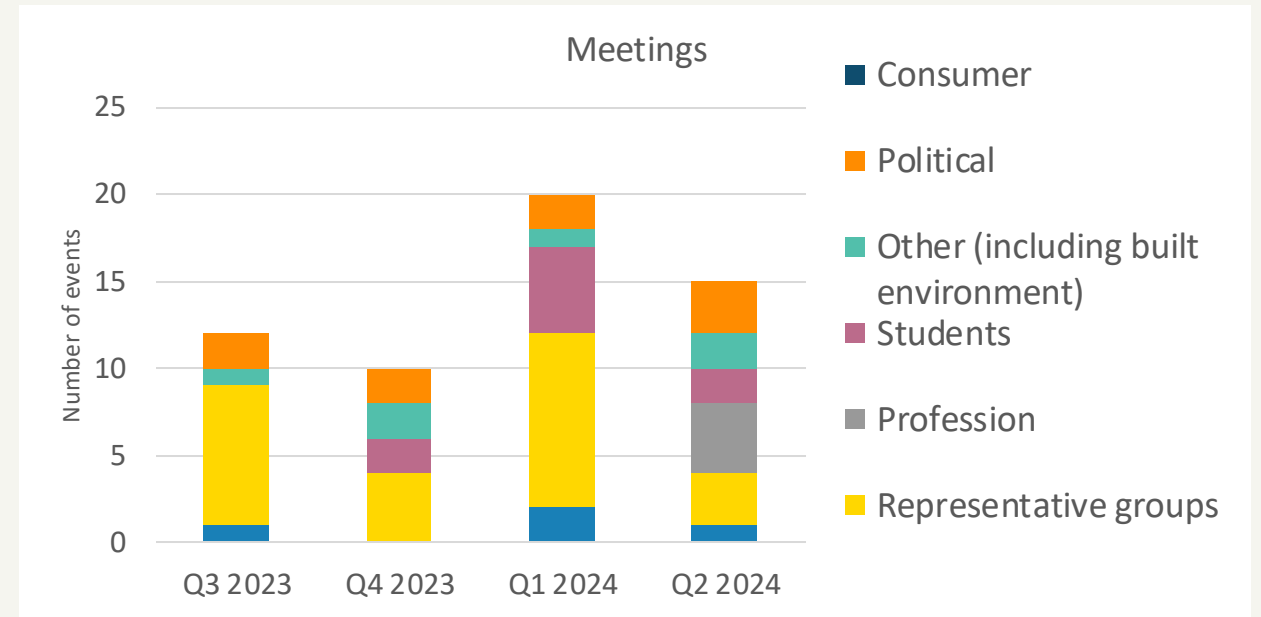
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b. External

Communications
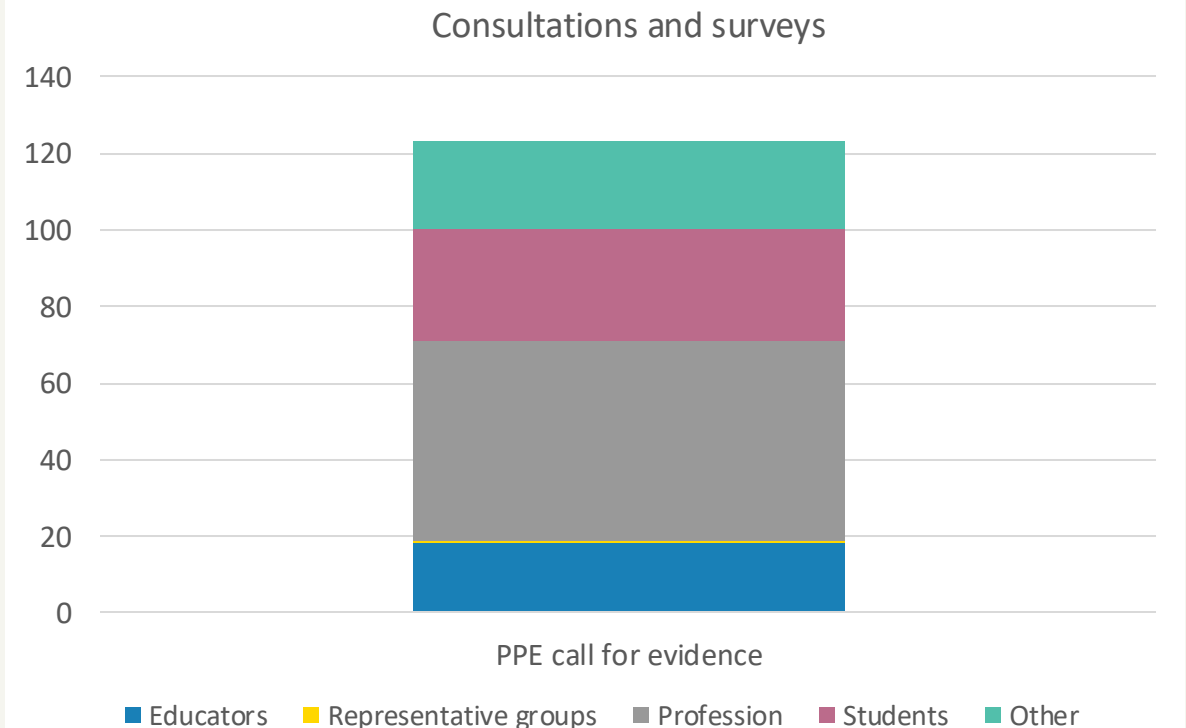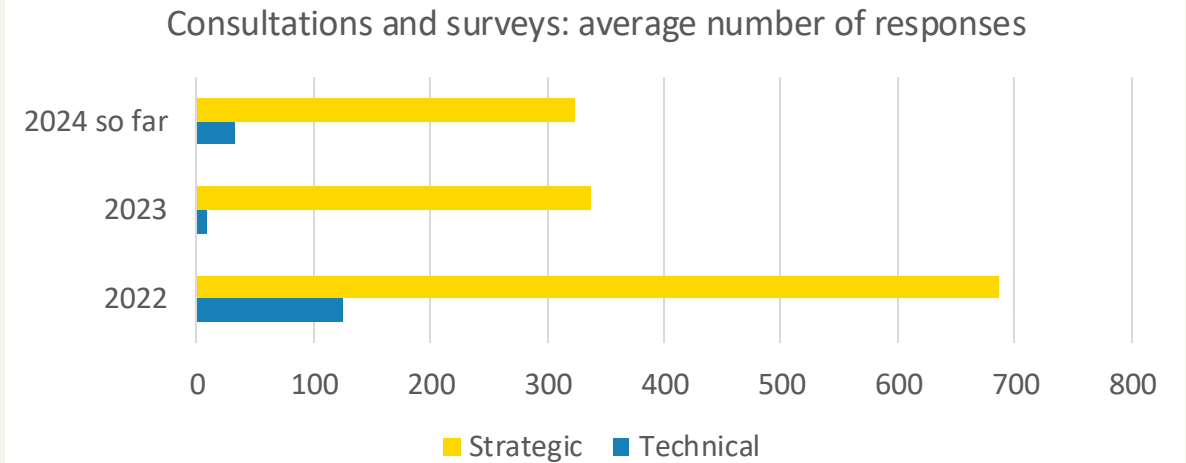
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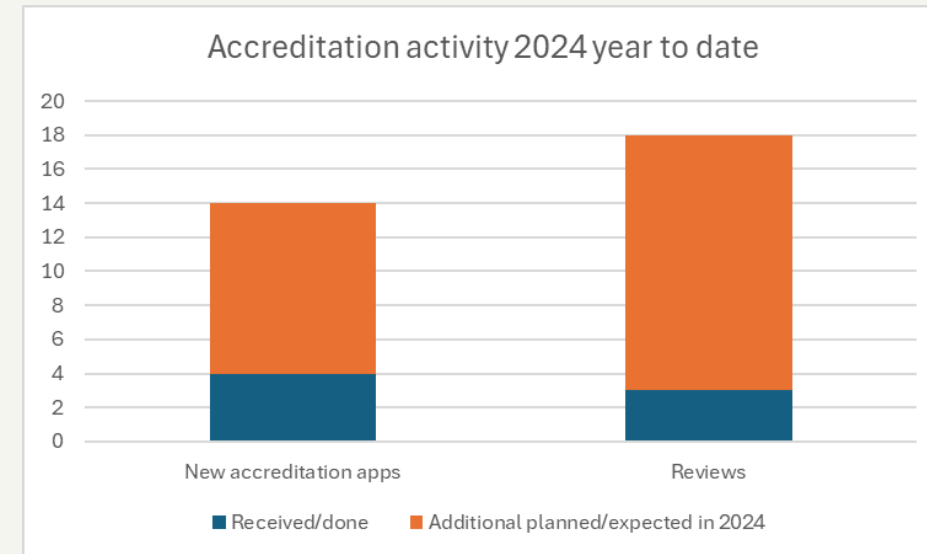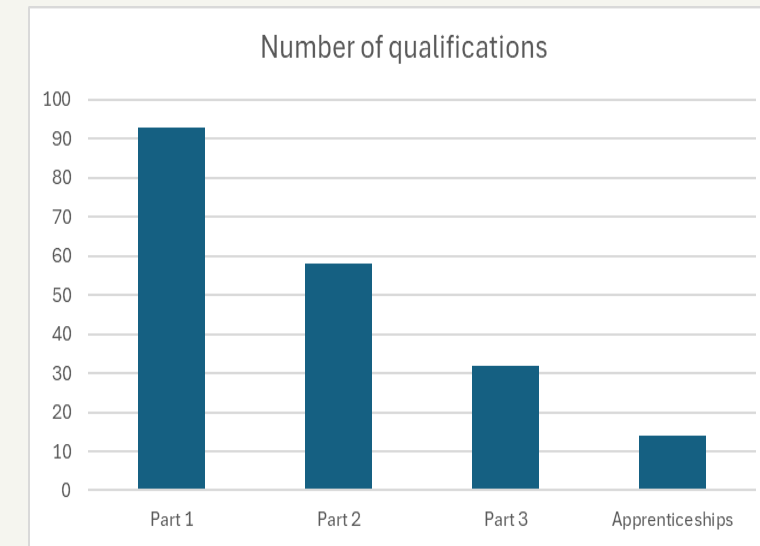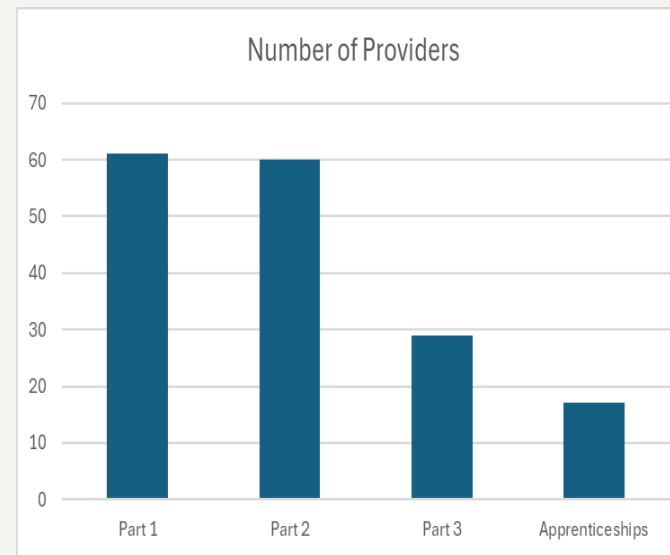
Engagement: meetings and events

- Our brand identity is that we want stakeholders to experience ARB as expert, purposeful and engaging. Our strategic aims guiding our communications efforts are that stakeholders understand our role and their responsibilities, and that we have valuable engagement. Valuable engagement means two way conversations in which stakeholders feel heard and ARB gathers useful insights to shape our regulatory approach.

- We evaluate our meetings and events by the number we held (as these particular communications activities are two-way conversations), the range of stakeholders reached and, where appropriate, whether the attendees found the event useful.

- In Q1 2024 we held two events, totalling 860 attendees – an online webinar on CPD and an in person conference on professionalism.

- Events held in Q2 include an online discussion about the prescribed exam, and online workshop on professionalism, and a range of PPE Commission roundtables and engagement meetings including visits to practices and learning providers in Scotland (Dundee and Edinburgh), London and Cardiff.

- Attendee satisfaction is shown at the top of each column (an average across the events in that period) but we do not poll attendees at every event (for example, it would not be appropriate at a roundtable discussion).

Meetings

Legend: Consumer, Political, Other (including built environment), Students, Profession, Representative groups

Number of events vs Q3 2023, Q4 2023, Q1 2024, Q2 2024

Events

98%, 92%, 99%, 93% for 2022, 2023, Q1 2024, Q2 2024

Legend: In person, Online, Attendees

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Engagement: surveys and consultations

- In light of our brand identity and strategic communications aims, we evaluate our consultations and surveys by the response rate (as this indicates how many stakeholders we hear from), the range of stakeholders reached and, whether we gathered useful insights that led to changes or developments in our proposals.

- The first graph shows the average number of responses annually across all our consultations and surveys, split between technical and strategic. The higher average numbers in 2022 are due to a CPD consultation that received a high response rate; it was the first substantial change to terms of registration since ARB was first formed.

- The PPE Commission Call for Evidence opened on 13 March and closed on 24 April. It was formed entirely of open questions asking about people's experiences and how the quality of practical experience can be improved. Key themes raised by respondents include the role of mentoring, induction, review, time off, salary and hours, behaviours within practices, interdisciplinary experience, and the barriers they have experienced. These are being explored further in the Commission's engagement meetings and will be used to inform their final recommendations. The analysis report will be published as part of the Commission's work.

Consultations and surveys: average number of responses

■ Strategic ■ Technical

Consultations and surveys

PPE call for evidence

■ Educators ■ Representative groups ■ Profession ■ Students ■ Other

Engagement: ARB Insight

- In light of our brand identity and strategic communications aims, we evaluate the success of ARB Insight by whether registrants are opening (reading) the email and whether they click on links to access more information. These measures are a proxy for evaluating whether stakeholders understand our role and their responsibilities.

- ARB Insight is sent out after each Board meeting. The most popular link in the March edition was the Chair's Message and in June was to a video recording of our CPD webinar. The June edition was lighter in content because there are restrictions on our communications activities during the pre-election period.
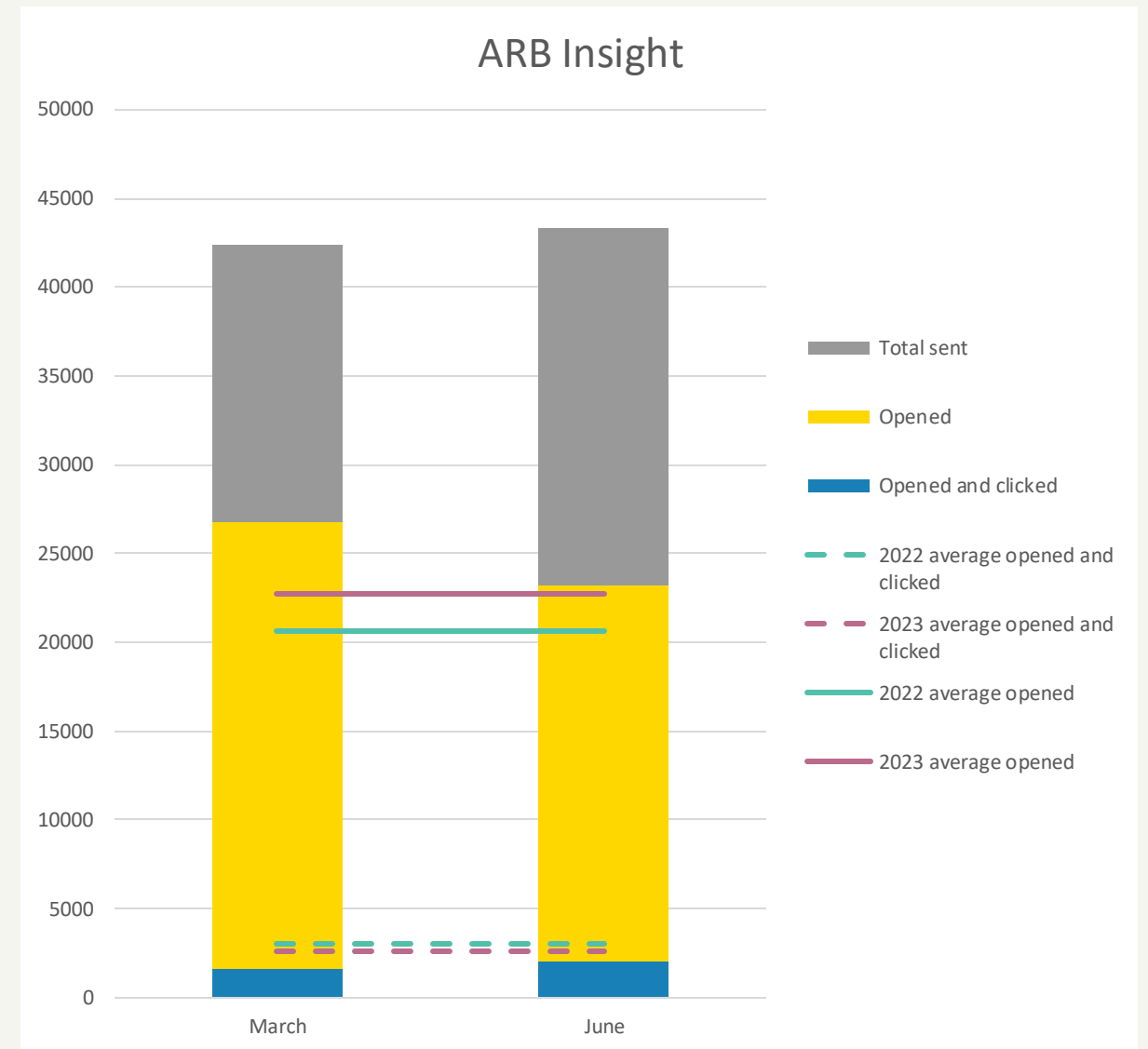
ARB Insight

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Media and social media

Media stories and sentiment

- In light of our brand identity and strategic communications aims, we evaluate our media coverage by the number of stories that include our key messages (as a proxy for stakeholders reading about and understanding our role) and their sentiment (as a proxy for understanding stakeholder perceptions of whether we are expert and purposeful). We evaluate social media by the number of people choosing to stay informed about our work. During the election period in Q2, we purposefully reduced our media and social activity, in line with government guidance.

- We track the number of stories and their sentiment (average for earlier years, real for in-year quarter). The sentiment is tracked manually; a monitoring service alerts us to mentions, but we read each story mentioning ARB and record the sentiment in it.

- Social media shows total number of followers and number of impressions across all channels together. Followers carry over year on year, but 'impressions' are tracked on an annual basis and will cumulate as we post over the year. We also track engagement (reactions, shares, clicks and views).

- Our most popular posts for Q2 across our five social media channels were about the PPE Commission and the Register.

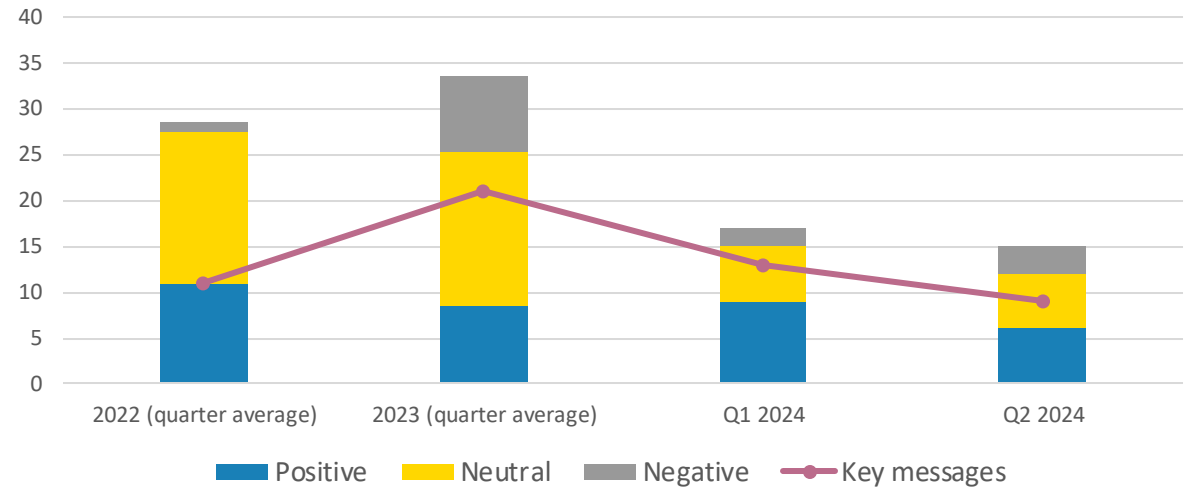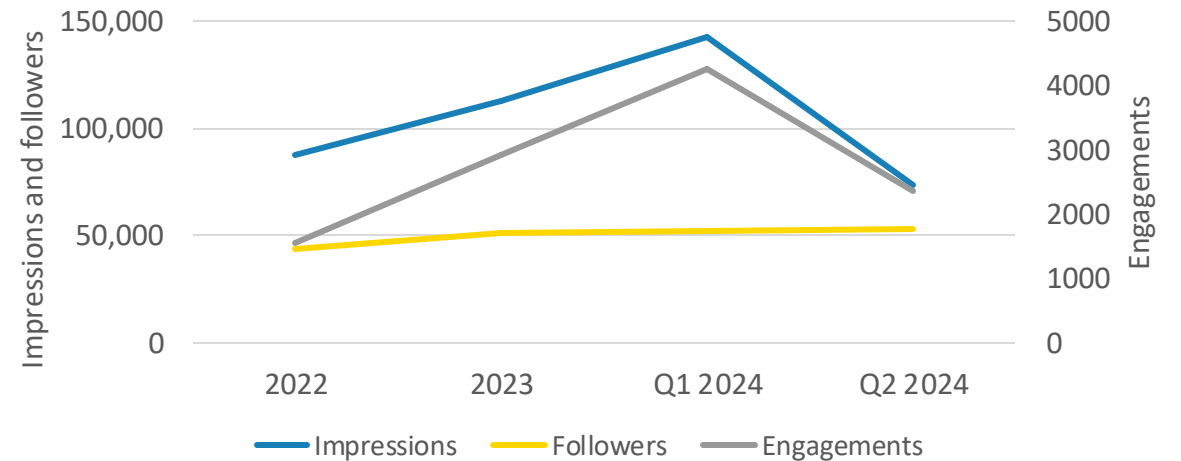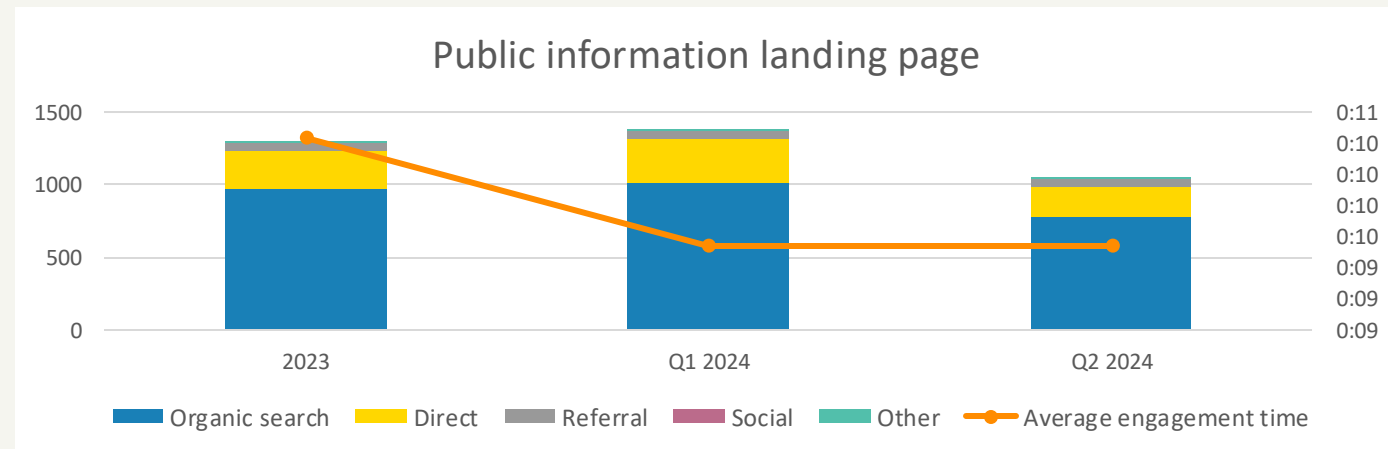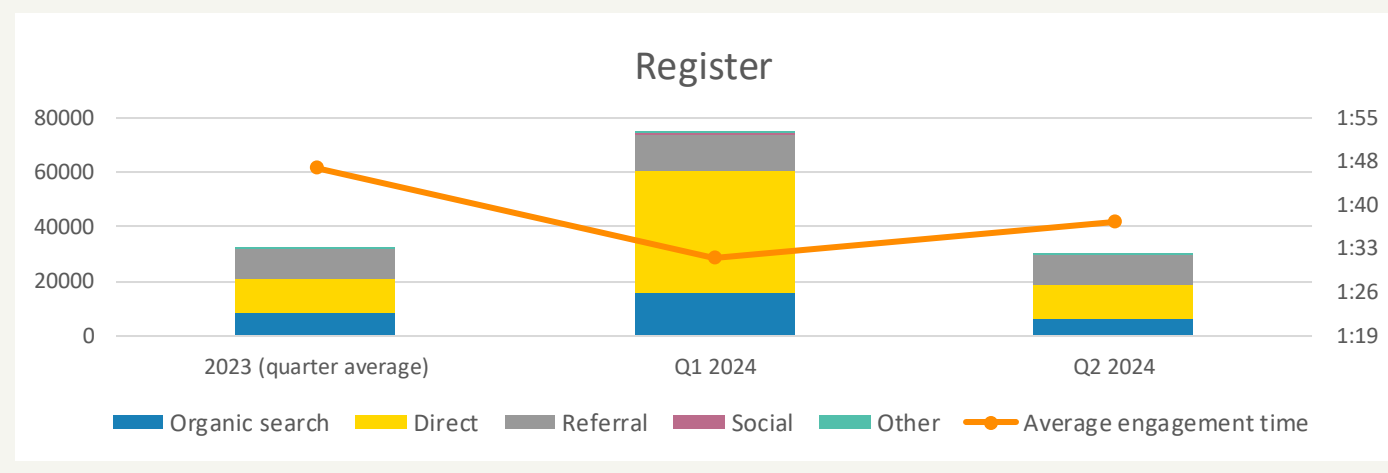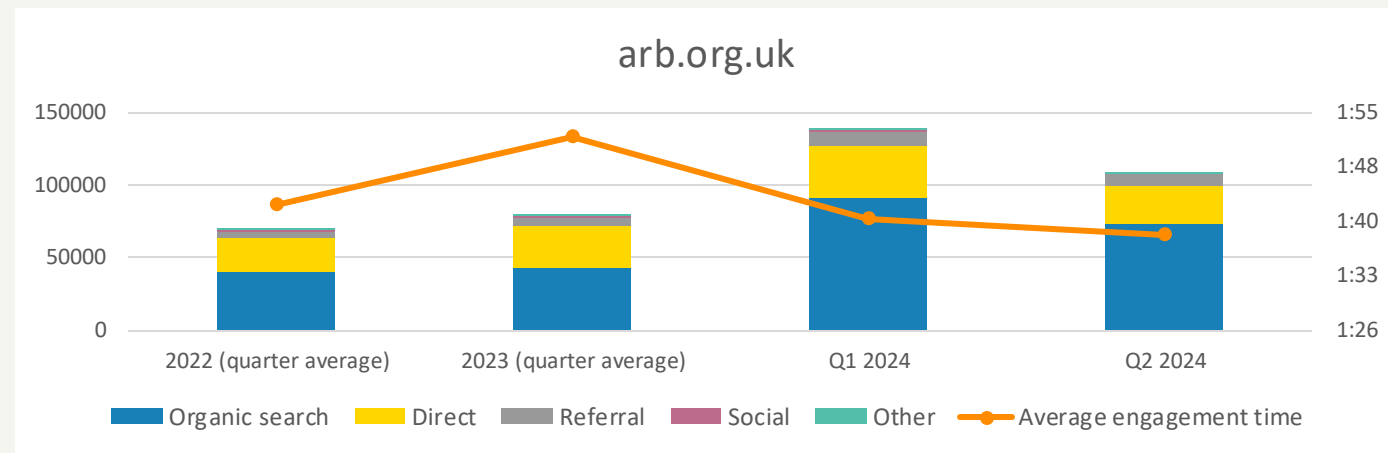All social media channels

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Website

- In light of our brand identity and strategic communications aims, we evaluate the success of our website by whether stakeholders are visiting our sites to access information, which will give them an understanding of our role and their responsibilities.

- For the public information pages, we also want to know how long people spent on the pages (as a proxy for the information they consumed and therefore their understanding) and the number of people clicking on to the Register (as a proxy for understanding whether people go on to search for architects).

- The most visited page on the website this quarter has been the CPD landing page, followed by the Register landing page and the MyARB landing page.

- We have rewritten and redesigned the public information pages to be more targeted and simple for consumers. The new pages will be published at the start of July and supported by a communications plan. We will track whether our changes and supporting actions improve traffic to the pages, as a proxy for understanding whether more consumers are accessing helpful information.

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Legend: Organic search, Direct, Referral, Social, Other, Average engagement time

Categories: 2022 (quarter average), 2023 (quarter average), Q1 2024, Q2 2024

Register

Legend: Organic search, Direct, Referral, Social, Other, Average engagement time

Categories: 2023 (quarter average), Q1 2024, Q2 2024

Public information landing page

Legend: Organic search, Direct, Referral, Social, Other, Average engagement time

Categories: 2023, Q1 2024, Q2 2024

External

Freedom of Information and Subject Access Requests

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Freedom of Information Requests (FOIs) and Subject Access Requests (SARs)

- Q2 saw an increased number of data requests compared to Q1 (5 data requests in Q1)

- In Q2 we received an additional 15 FOI and 1 SAR.

- In total, we have received 19 FOI requests in 2024 (6 out of 19 asking for commercial information). In total we have received 2 SARs.

- Other FOI requests in Q2 2024 included requests for the following:
  - Reports related to PCC Cases
  - Prescription cycle data
  - Recruitment application data
  - Board agendas and minutes

FOI and SAR requests

Legend: Total number of FOI received, Total number of SAR received, Number of requests refused

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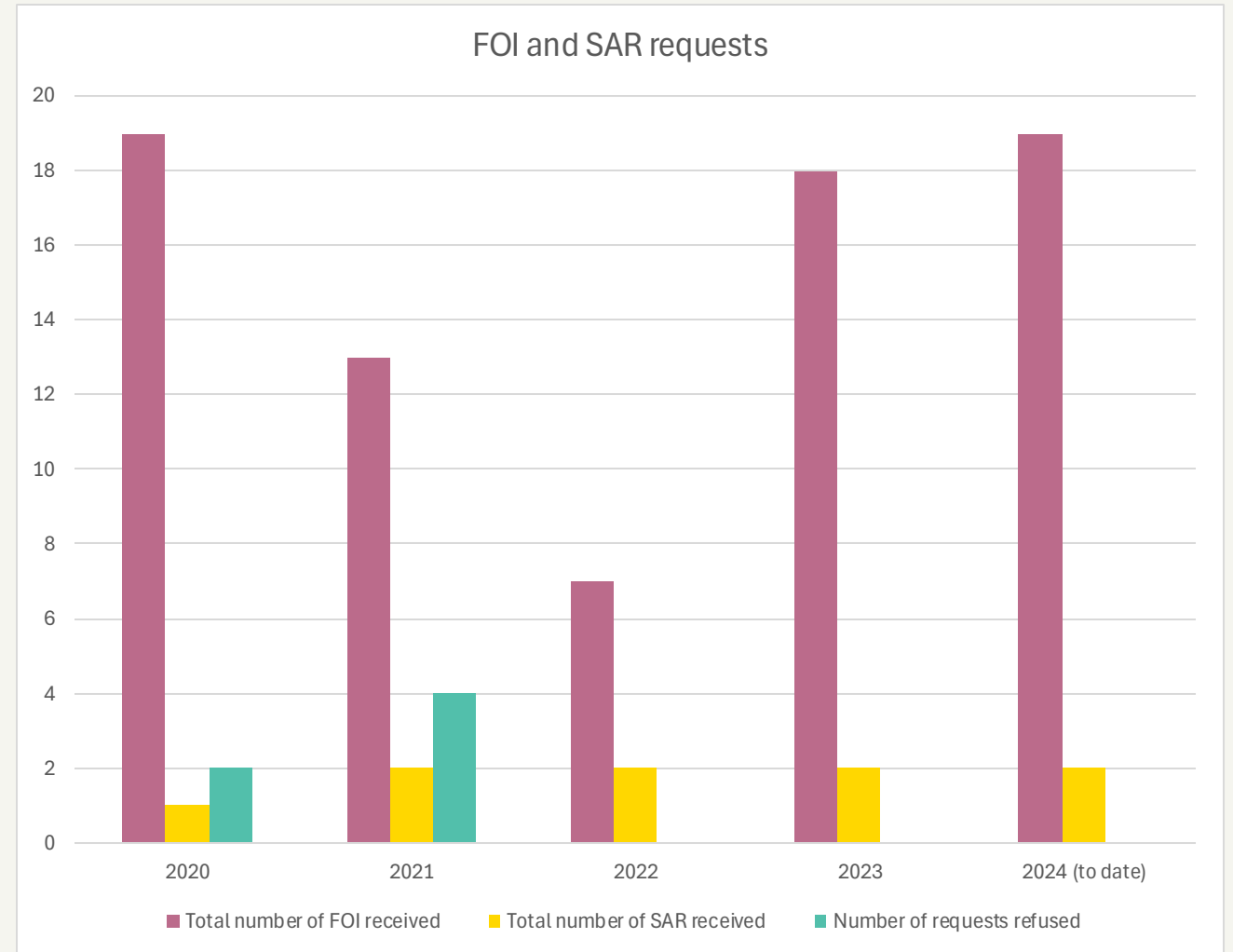
Freedom of Information Requests (FOIs) and Subject Access Requests (SARs) – response time

- Statutory timeline for responses to requests:
  - FOI requests – 28 calendar days
  - SAR requests – 30 calendar days

- We have responded to all data requests within the statutory deadline.

Information we collect overall for Freedom of Information Requests (FOIs)/Subject Access Requests (SARs):
Date of request
Requestor
Deadline
Days taken to respond
Response sent within timscale (Y/N)
Time Taken
Reponse Accepted/Refused
Follow-up complaint
Reasons for failing to Comply/Refusing the request

FOI and SAR – response time

Legend:
- Average days taken to respond (blue)
- Response sent within timscale (yellow)
- Response sent outside of timscale (grey)

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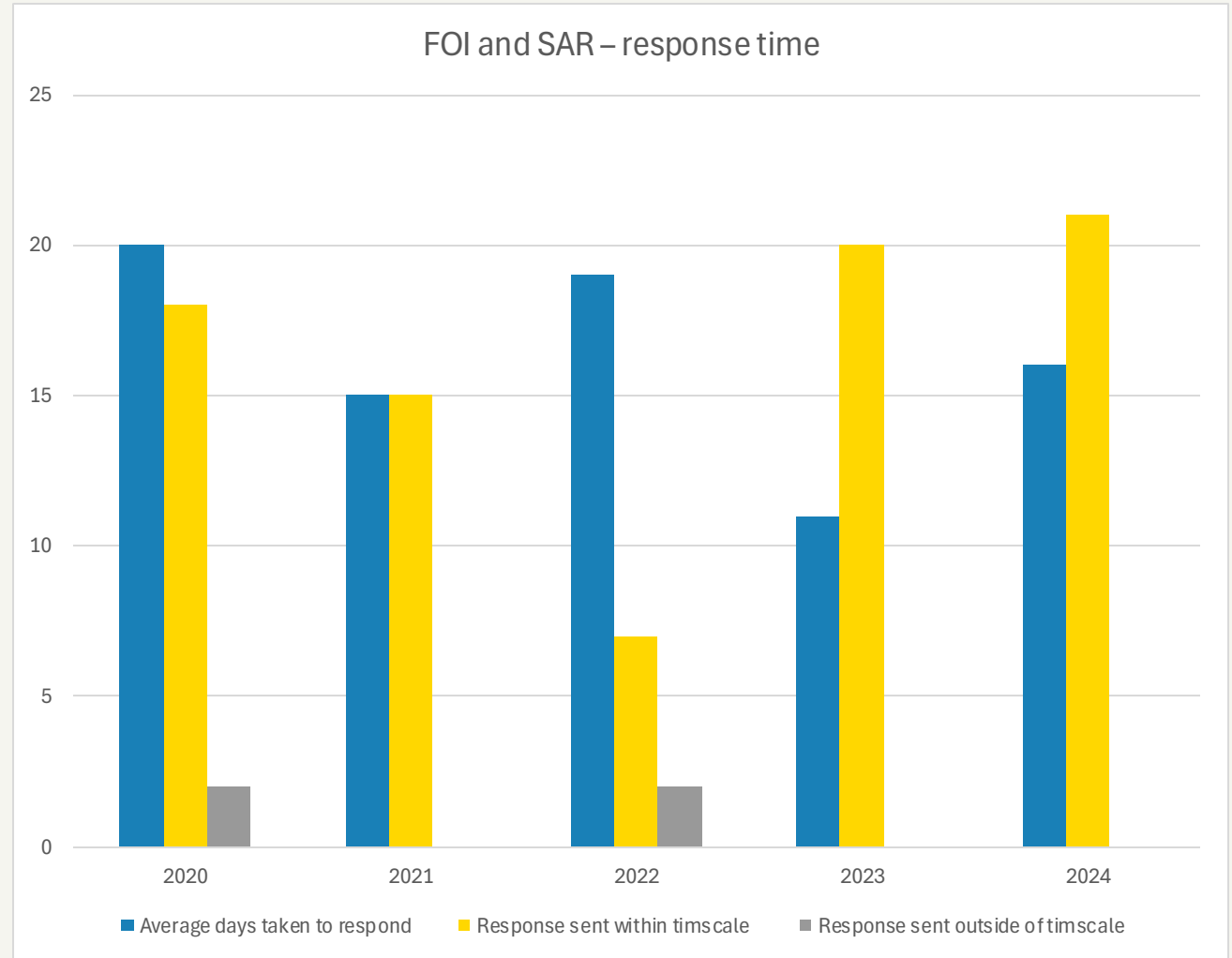
c. Internal

Human Resources

Headcount

- Headcount continues to be in line with establishment figures.

- Recruitment is positive in that good candidates are being found and appointed. It is important that we continue to have a tight timeframe and effective process to ensure we source and keep candidates interested.

- Resourcing costs will increase in Q3 as we make various appointments with the executive (both temporary and permanent).

Establishment vs actual headcount at the end of the period

	Establishment	Headcount at the end of the period
2021	43	39
2022	46	45
2023	51	53
2024	62	59
2025	66	
2026	70	

Total resourcing costs

Budget   Actual

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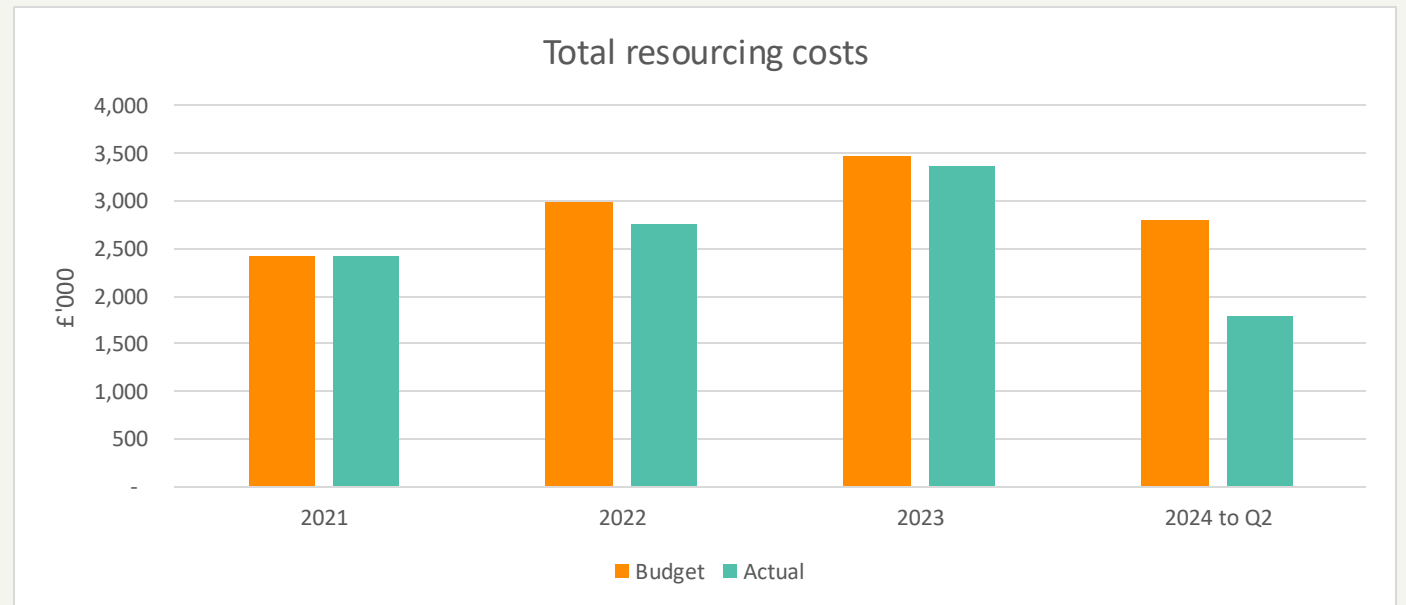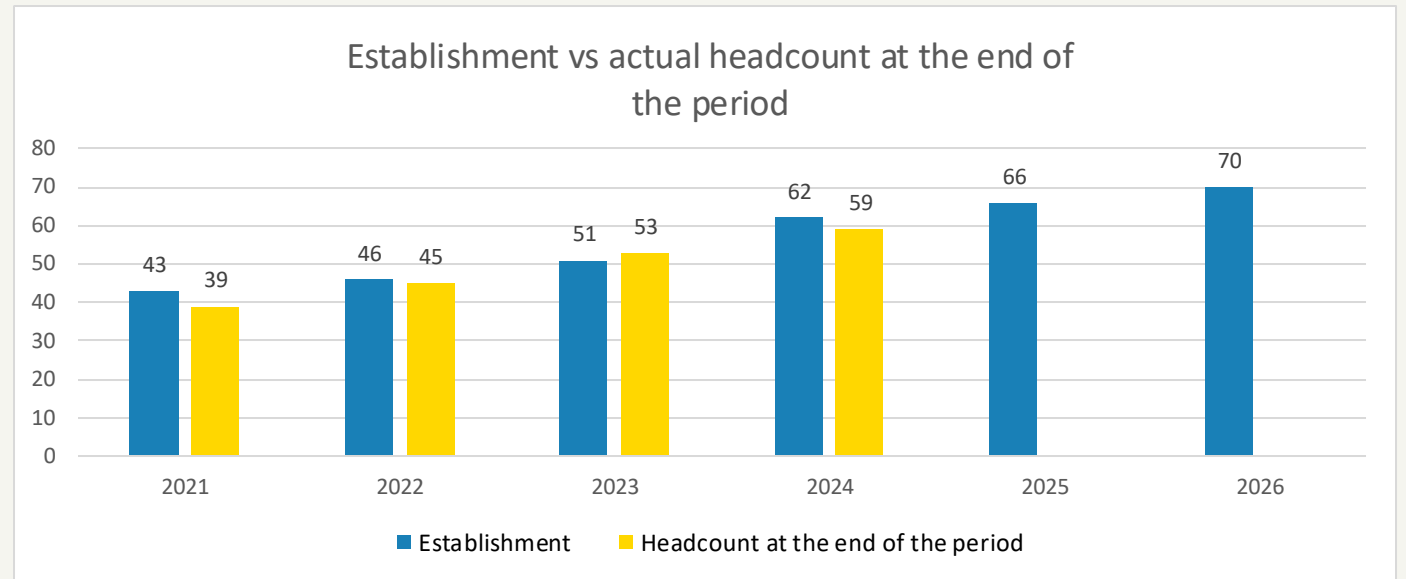
Staff turnover

- UK turnover has increased over the last year, with predictions made that it will continue to increase over the coming 18 months (source Cendex).

- ARB Staff turnover has fallen over the past year with the current levels in Q2 at 2%.

- Through exit interviews, staff are sharing positive views about their time at ARB, moving on to develop their career in larger organisations.

Annual staff turnover

Turnover — Industry standard

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Absence levels

- A CIPD study of 6.5 million employees in 2023 found the average sick days/worker in the UK was 7.8 compared to 5.8 in 2021.

- ARB average sick days per worker to date in 2024 is 5.2 days.

- Sickness absences levels for the year to date are not at a level that raises concern.

- The "other" absence level relates to maternity leave, dependents' leave, compassionate leave and hospital and dental appointments.

- In the development of the new HR Sage system, we will be improving the recording of absence types to include mental wellbeing and physical wellbeing alongside the more traditional sickness reasons.

Days lost through absence

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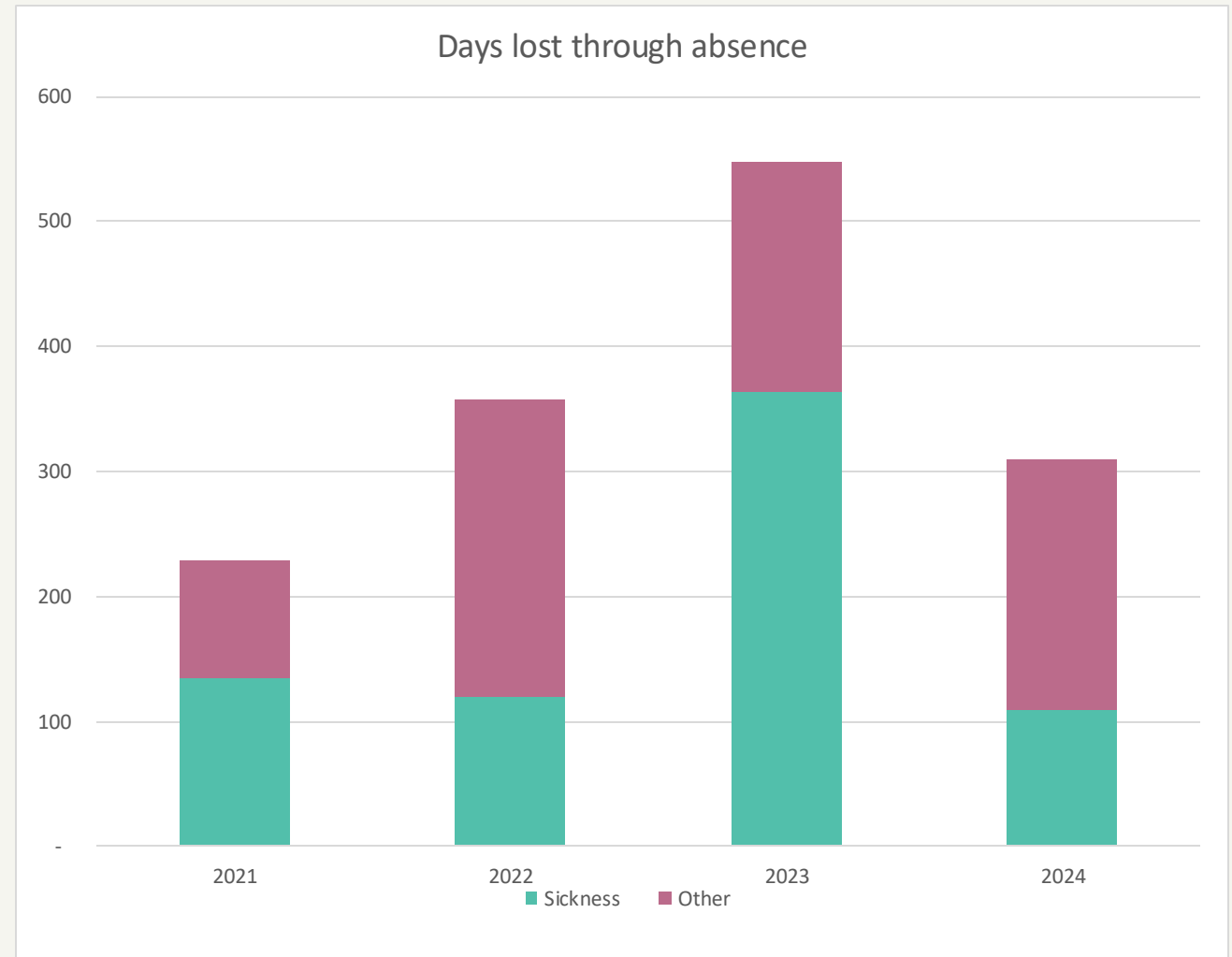
Median pay

- Median pay has increased in the context of high inflation over the last 18 months but remains at comparable level to previous years.

- Q2/Q1 levels remain the same as at Q4 in 2023 and hence the ratio to highest paid continues to sit at 3.7%.

- During 2021 and 2022, the overall headcount increased significantly and then in 2023 the Board introduced performance related pay and pay bands.

- We will be completing a pay benchmarking exercise at the end of the year which will enable ARB to review and consider its position in relation to median level salaries across the organisation.

Median remuneration (£)

Highest paid v median remuneration

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d. Finance

Financial performance and outlook

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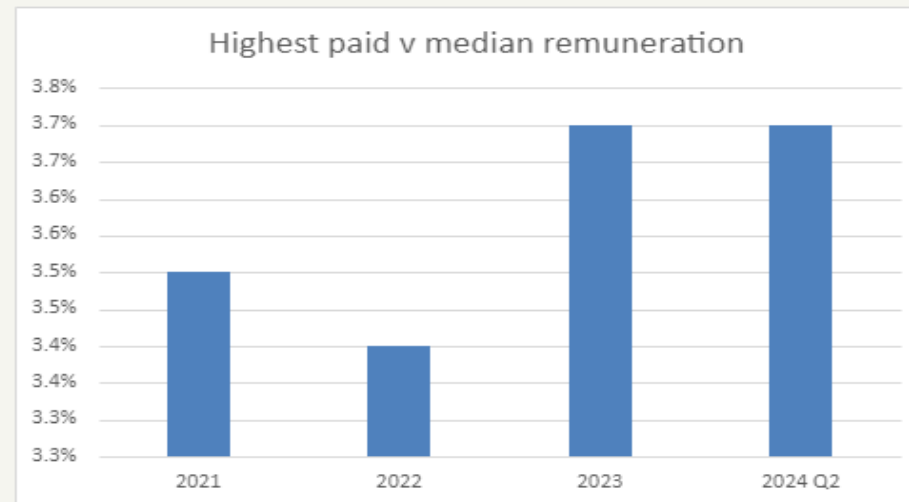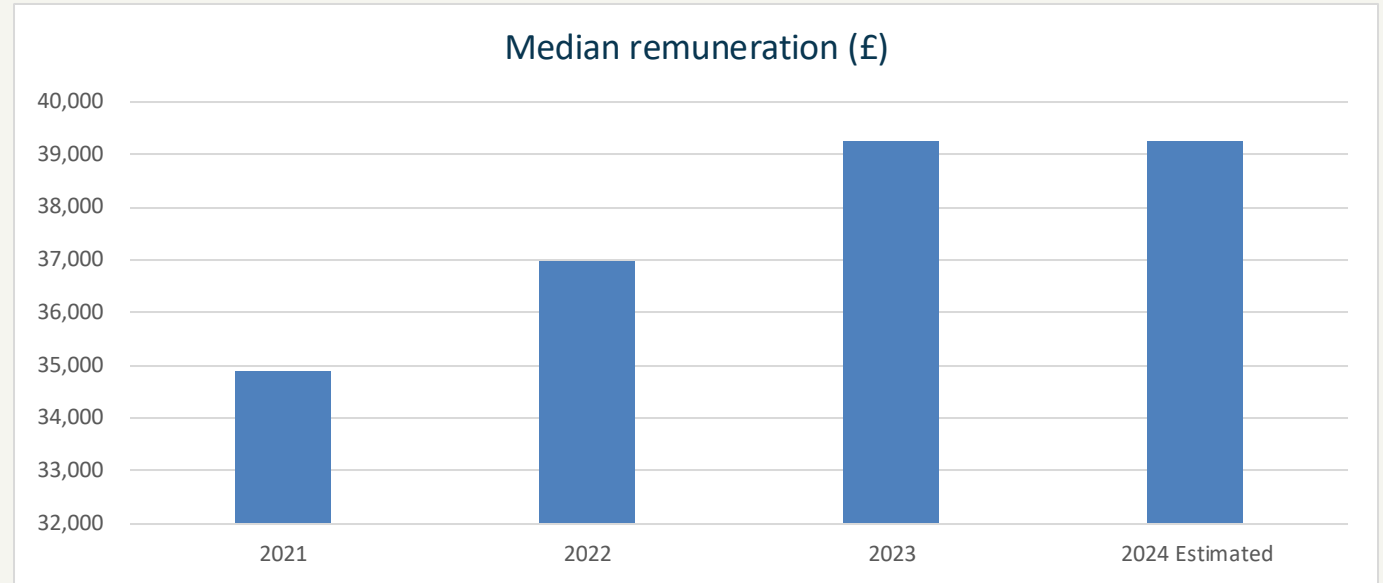
Implications for income

- We have modelled possible income changes for the Optimistic and Reducing models. The current £199 annual retention fee is used for modelling.

- 2024 budget was assumed as 1500 non-payers, and 825 resignations

- Optimistic model assumes, joiners in second half of 2024 are 10% higher, and number of non-payers reduces by 10%. Resignations are assumed as 5% lower than 2023. This leaves a £68k increase on the forecast income.

- Reduction model uses a lower joining rate, with 5% more non-payment of retention fee and resignations increasing by 15%, leading to £61k reduction on income.

Income Differential

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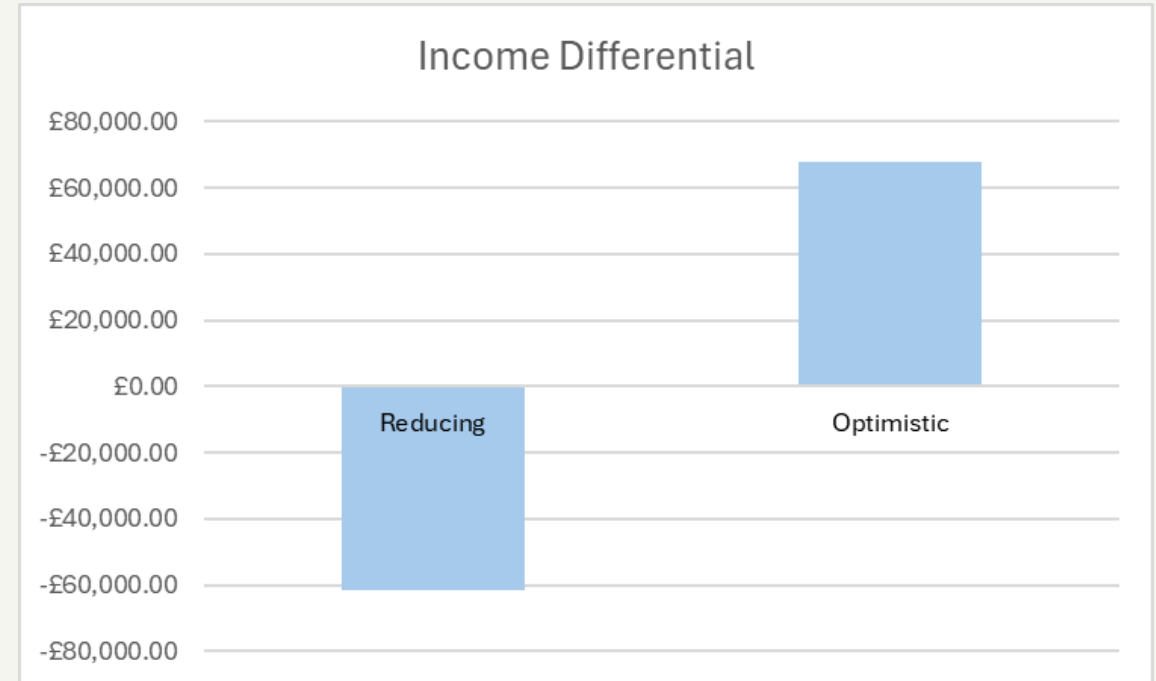
Invoice payment

- We are committed to improving the speed in which invoices are paid by ARB.

- Although we have made progress over the last twelve months, there were 26 invoices that were not paid on time and not in dispute. This equates to 90% of invoices being paid within 30 days.

- We've identified the cause for the vast majority of these as administrative error with invoices being sent to the wrong email account and not forwarded to the finance team in time.

- We will be sending a reminder around to all staff reminding them suppliers should send all invoices to the central email account. The new finance system will reduce the risk of administrative/human error

Undisputed invoices paid within 30 days of receipt

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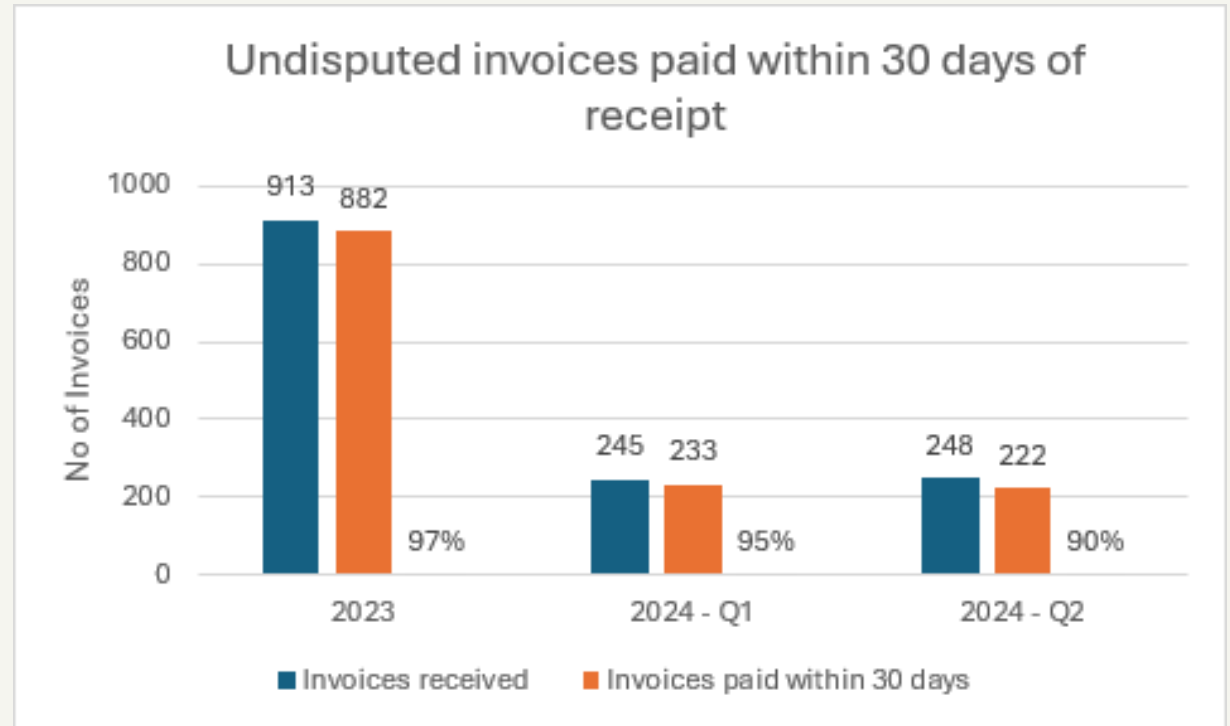
Budget breakdown

- We need to improve how we present data about overall income and expenditure.

- We can currently set out spend across key budget areas but in future we will be able break these down by statutory function.

- In future we will also present income streams and exposure to fluctuations e.g. accreditation or register numbers

How we spend our funds

- Employee costs — 38%
- Office costs — 8%
- Board costs — 2%
- Legal & Professional — 13%
- Standards legal support — 11%
- IT Costs — 19%
- Other administration — 9%

Source of income

- Annual Retention Fee — 83%
- Registration Income — 10%
- Accreditation Income — 6%
- Other Income — 1%

2. Business Plan update

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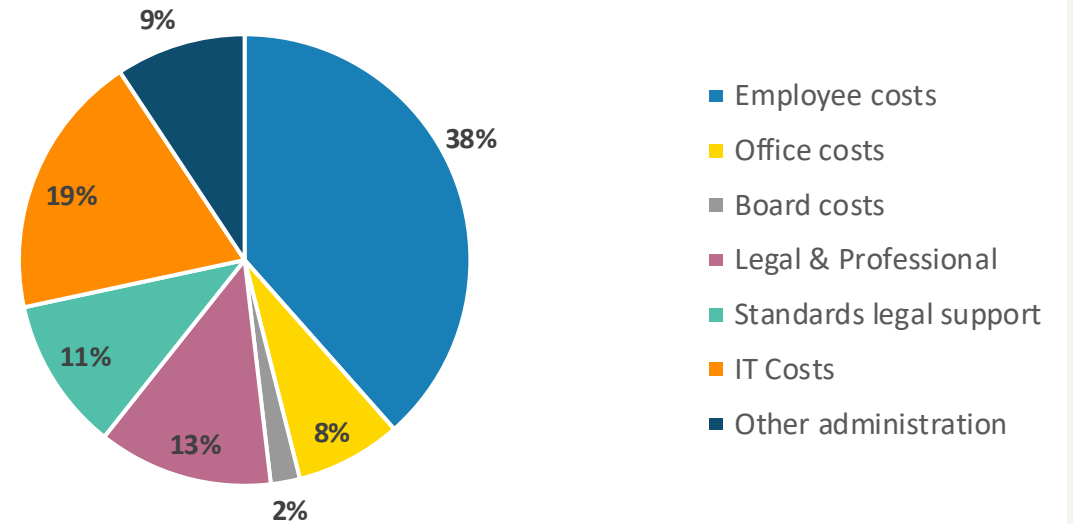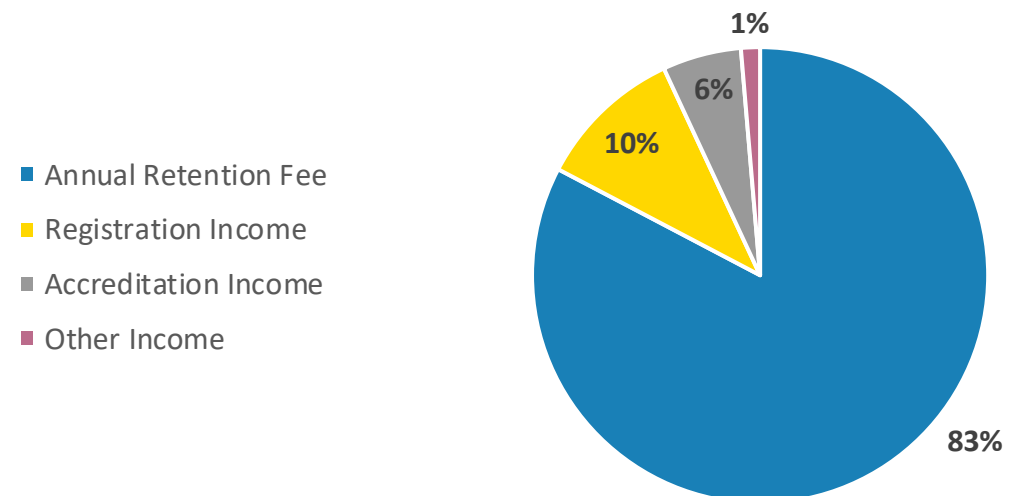
2024 Business Plan: Q2 overview

Total number of commitments: 45

Strategic Priority	Number of commitments	Green	Amber	Blue	Red
Continuous improvement	23	2	17	3	1
Modernising initial education and training	5	0	4	0	1
continuing professional development	5	1	4	0	0
Transformation Programme	5	2	3	0	0
People and culture	7	1	6	0	0

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Business Plan Q2 update

We remain on track to delivery nearly all of our Business Plan 2024 commitments by the end of the year. There are 5 commitments recorded as blue or red (started or not yet started and unlikely to be completed in 2024) are referenced below.

Continuous Improvement

1. Delays in phase 2 of the CRM project mean that our commitment to delivery efficiencies through a new case management system will not be realised until Q1 2025.

2. Overhaul of international routes to registration.

3. Completion of the annual performance review process for Board Members and Associates

4. Implement improvements proposed by the Board following the Governance Effectiveness Review

Initial education and training:

5. The PPE Commission is now not expected to report until early 2025

The full Business Plan is available on ARB's website and, for Board Members, on the Resources section of Diligent.

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3. Management Accounts

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Management Accounts overview (1)

Summary

- The management accounts show a forecast deficit of £4k (99k deficit in the previous period).

- There have been several changes in the forecast since the May Board update. Dividends and interest received has been better than expected.

- We have seen an increase in the number of applications for the prescribed examination whilst the UK adaptation assessment numbers are significantly lower than expected. However, the fees are set on a cost recovery basis, so this net loss of income is offset by savings on expenditure in relation to payment of examiners.

Operation income

- The income forecast is £9,627k against a budget of £9,867k, resulting in an overall loss of income of £239k when compared to the budget.

- The annual retention fee for 2024 was received from 40,766 Registrants; 234 less than estimated.

- To date, of those removed from the register for non-payment, 675 architects rejoined the register between January and June. The fee to rejoin includes an application fee of £35 and a penalty charge of £80 which offsets the financial gap in the retention fee income.

- We have seen an increase in both the number of Prescribed examination applications and enquiries. The budget was for 140 examinations and as at the end of quarter 2 we have had 58 sat and 45 scheduled. The revised forecast is for 165 examinations to be carried out by the end of the financial year.

- At the same time the number of applications for the UK adaption assessment have significantly decreased. The budget was for 100 assessments and are only likely to have 30 by the end of the year.

- The income from Accreditation fees is not due until September 2024. However, a reduction of 25% was agreed for the first year.

- The number of EU and general certificates being issues has also increased during the year. As at the end of quarter 2, we have issued 80 (budgeted for 50). However, the number of international certificates has is lower than expected and so far we have only issued 75 (budgeted for 250).

- The performance of the Boards investment portfolio is performing well and whilst we anticipate a reduction in the overall amount invested during 2024 we anticipate the return to be higher than budgeted.

Expenditure

- The forecast expenditure for 2024 is £10,873k against a budget of £10,948k, resulting in a forecast underspent of £75k (overspend of £80k reported previously) when compared to the budget.

- Employee costs – Due to maternity within the Standards team, an increased workload and as work on transformation begins, an increase in resources is required. We will try to make efficiencies during the year by reviewing vacancies and when the resource will be needed.

- Due to the drop in the number of applications for the UK adaption assessments, savings are being made in relation to the payments to examiners who won't be required.

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Management Accounts

	Actual Month 6	Budget to Month 6	Variance to Month 6 Budget	Full Year Budget 2024	Full Year Forecast	Full Year Var' Bud vs Fcast	Actual 2023	Actual 2022	Actual 2021	Actual 2020	Actual 2019
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Operating Income											
Annual retention fee	8,112	8,159	(47)	8,159	8,112	(47)	7,767	6,503	5,212	4,795	4,696
Entry/re-entry to the register	279	211	68	422	450	28	154	86	81	114	119
Prescribed examinations	285	205	80	273	322	49	256	243	209	169	221
UK adaption assessments	38	148	(110)	295	91	(204)	59	0	0	0	0
Charges for accreditation	0	0	0	551	390	(161)	0	0	0	0	0
International certificates & sundry receipts	16	17	(1)	34	29	(5)	10	60	10	36	38
Investment income	135	50	85	100	200	100	248	158	127	104	121
Government grants	14	17	(2)	33	33	0	22	150	321	105	0
Operating Income	**8,879**	**8,806**	**73**	**9,867**	**9,627**	**(239)**	**8,516**	**7,201**	**5,960**	**5,324**	**5,194**
Overheads											
Employee costs	1,185	2,106	921	4,212	4,292	(80)	3,376	2,752	2,423	2,010	1,874
Office costs	265	415	151	831	831	0	699	539	561	550	623
Printing	10	67	57	134	134	0	42	21	32	26	56
Board costs	76	114	38	228	228	0	186	153	126	166	64
Membership of Architects' Council of Europe (ACE)	40	23	(17)	46	46	0	43		41	41	41
Professional Standards - legal and professional	110	600	490	1,200	1,200	0	1,020	649	686	890	593
Other - legal and professional	293	686	393	1,372	1,372	0	513	554	485	557	389
Other administrative costs	103	420	317	840	685	155	570	489	293	270	323
IT costs	279	542	263	1,085	1,085	0	506	505	557	725	560
IT Transformation costs	291	500	209	1,000	1,000	0	555	501	68	0	0
Taxation/Finance costs	0	0	0	0	0	0	7	11	191	39	78
Expenditure	**2,653**	**5,474**	**2,821**	**10,948**	**10,873**	**75**	**7,516**	**6,174**	**5,464**	**5,273**	**4,601**
Use of Reserves	0	500	500	1,081	1,242	161	1,000	1,027	496	51	594
Net operating costs	**6,226**	**3,832**	**(2,248)**	**(0)**	**(4)**	**(4)**	**0**	**0**	**(0)**	**0**	**0**

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