

# Board Paper

for Open session

Subject: **Performance Monitoring Update**

To receive an update on the performance data for Q1 of 2026.

Board meeting:

12 May 2026

Agenda item:

10

Action:

- For noting
- For discussion
- For decision

## Purpose

To provide the Board with an overview of operational performance for Q1 of 2026.

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## Recommendations

The Board is asked to discuss the operational performance of ARB as set out in the Annexe to this paper including feedback on the new format and content.

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## Annexes

Annexe A: Q1 Performance Monitoring Report

Annexe B: Management Accounts

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# 1. Open Session

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

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## 2. Background and key points

2.1 In December 2025 the Board received an overview of the proposed approach to refresh ARB's approach to Performance Monitoring.

2.2 In May 2024, a 'balanced scorecard' approach was introduced with quarterly reporting across each of the main ARB functions. This was in the response to feedback from the Board that there should be: greater visibility on financial performance; more visible analysis of trends; and consideration of cross-functional performance.

2.3 In May 2024, an independent expert was commissioned to look at our financial governance. Their report included some recommendations, supported by the Board, that the ARB should improve its performance reporting.

2.4 In summary, the financial governance report recommended:

- Stronger financial reporting (including better reporting on management accounts, cashflow and Treasury management);
- Greater alignment between the corporate strategy, business plan deliverables and a limited number of high level performance indicators;
- Clearer alignment with corporate objectives including both qualitative and quantitative data.

2.5 Over the past few months, the Executive has worked hard to deliver a new reporting framework which achieves these three key objectives. Attached in Annexe A is the first full prototype of our new Performance Framework. It is important to emphasise that this is, and perhaps always will be, a work in progress as we look to continuously improve the quality of data, the way it is presented, the desire for forward projections and integration with changes in strategy and Board policy.

### *Principles for the performance framework*

2.6 In December 2025 we set out some key principles which would underpin the new performance framework:

- i. Statutory Function First: It is critical that there is clear accountability for the delivery of our Statutory Functions within our performance framework.

- ii. Outcome-Focused Measurement: where possible the new framework will use the presentation of data to demonstrate whether ARB is making progress to deliver its strategic aims and in particular the outcomes from regulation the Board has set. This recognises that proxy measures in some cases may be necessary.
- iii. Proportionate and Risk-Based: Measurement should be concentrated where insight has the highest public value: high-risk statutory functions (such as investigations and title misuse), strategic commitments where delivery risk is high, and emerging regulatory risks. This avoids burden, inefficiency, and "data for data's sake."
- iv. Transparency and Accountability: The framework will support effective governance and internal accountability through monthly SLG and quarterly Board reporting that enables informed decision-making and oversight. The aim is to produce clear and effective performance monitoring to enable the identification of emerging issues and hold the executive to account for delivering ARB's statutory functions and corporate strategy effectively.
- v. Continuous Improvement: The framework itself will be reviewed annually. Metrics will evolve as data maturity improves, regulatory priorities shift, risks change, and insights indicate where refinement is required.
- vi. Balanced Evidence: Quantitative & Qualitative: Performance insight must blend quantitative data (timeliness, compliance rates, costs) with qualitative evidence (stakeholder experience, case complexity, quality assessments, culture). This ensures metrics drive understanding and improvement, not narrow target-chasing.

#### *Performance framework architecture*

- 2.7 We proposed a 'three-Tier' reporting structure. The framework will operate across three tiers to ensure appropriate insight at each level of the organisation.
- Tier 1 focuses on strategic outcomes aligned to the 2026-30 Corporate Strategy, reported annually with quarterly narrative tracking to the Board, government and the public.
  - Tier 2 comprises Key Performance Indicators (KPIs), which are annual targets linked to business plan delivery, reported quarterly with RAG status to the Board, Senior Leadership Group and government sponsors.
  - Tier 3 consists of operational metrics - functional measures used by directorates to manage performance, reported monthly to the Senior Leadership Group and directorate leads. This structure ensures the Board receives concise, strategic information while internal teams have the detail needed to manage operations.
- 2.8 It is important to note that these tiers require a degree of fluidity. We have found that Tier 1 data in particular does not lend itself to quarterly, or even necessarily annual tracking, but will often be focused on either research evidence and outcomes of qualitative assessments over time.

2.9 Therefore Tier 1 data will sometimes be presented as high level data on key critical performance issue such as 'size of the register' or 'financial health/deficit/surplus'.

2.10 Tier 2 data will be the high level data, visible for the Board to enable them to assess performance and risk.

2.11 Tier 3 data is operational data, often management information which will be escalated if required and, where appropriate, be considered by Committees when they are looking at more granular topics or 'deep dives' into specific policy or operational areas.

#### *Governance and reporting*

2.12 The framework operates on a tiered reporting cadence to ensure appropriate oversight at each level. Operational performance is reviewed monthly by the Senior Leadership Group, enabling responsive management of day-to-day delivery. Quarterly reporting to the Board and publication of a public dashboard provide regular accountability and transparency. Annual reporting captures strategic outcomes and full organisational performance, offering a comprehensive assessment of progress against the Corporate Strategy.

#### *Visual presentation*

2.13 We have used the opportunity provided by the review of the performance monitoring and reporting framework to consider how best we can present data to the Board in a way which is consistent with the principles set out above.

2.14 It is important to emphasise that the report as presented will be amended based on the Board's feedback but we wanted to ensure the following:

- Ensure the Board's attention is drawn to the key metrics which best reflect performance (good or bad)
- Present the data in ways which are accessible
- Avoid data overload

2.15 Forward projections: We recognise that in the data set presented a key aspect is not yet reflected, namely the desire of the Board to have clarity on future trends. We see this as falling into two key operational areas which could have an impact on both costs and reputation. They are:

- Size of the register: if numbers are projected to vary significantly year on year, the Board should have adequate warning so that mitigations can take place.
- Professional Standards case load: if we receive a spike in complaints, or we notice drops in timeliness (for example with increased complexity), the Board should have as much advanced notice as this will likely feed through into greater costs.

2.16 We will provide an update to the Board with our plans to develop the visual projection of this data in quarterly reporting.

### 3. Performance Monitoring: proposed annual reporting

#### ***Tier 1 measures***

- 3.1 There are a number of critical areas where the Board have set a high level outcome within the Corporate Strategy, but where regular performance data is less useful. In these cases it will be important for the Board to have visibility on progress, or the evaluation method the Executive is proposing to ensure assurance and accountability.
- 3.2 Set out in the table below are examples of the way in which we will propose to demonstrate to the Board, progress to deliver the high level vision set out in the Corporate Strategy.

<b>Strengthening the education and training of future professionals</b>	<b>Upholding confidence and trust in the profession</b>	<b>Delivering modern and efficient regulation</b>
<ul style="list-style-type: none"> <li>• Evaluation Research to assess impact of ARBs education reforms.</li> <li>• The policy evaluation methodology is being considered based on research commissioned from Harlow Research consulting</li> </ul>	<ul style="list-style-type: none"> <li>• We have conducted a stakeholder perceptions audit which will inform current perceptions. This baseline work will be repeated later in the cycle of the corporate strategy to measure impact.</li> <li>• We will be delivering ‘stretch’ targets for CPD which shift us over time from compliance metrics</li> </ul>	<ul style="list-style-type: none"> <li>• We are proposing a number of performance metrics to enable the Board to scrutinise operational performance for professional standards.</li> <li>• But we also believe that proper assessment of ‘quality metrics’ can only be considered on a longer cycle</li> </ul>

	<p>to qualitative metrics.</p> <ul style="list-style-type: none"><li>• Our goal is to increase access to the profession. This will, in part be achieved by delivering on our commitment to new routes to registration. There are three new routes scheduled to be delivered in March 2027 which is a binary success/failure measure.</li><li>• We will publish an 'Annual state of the Register' report which will also allow us to monitoring key trends, including EDI within the make op of the register.</li></ul>	<p>through an 'annual professional standards report' which will include quality assurance data.</p> <ul style="list-style-type: none"><li>• Annual staff survey data and in particular a high level 'staff engagement' score is something which would be an important proxy measure.</li></ul>
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## 4. Performance Monitoring: Quarter 1 overview

### *Key data "At a glance"*

- 4.1 We have provided an initial slide which sets out headline data which we think the Board should be aware of. It does not, in of itself, constitute performance data, but is nonetheless important as a high level measure.
- 4.2 Our expectation is that a verbal overview would be provided on any significant issues relating to the data. For example higher than expected system availability issues, or budget variance.
- 4.3 The data on title cases includes a 'RAG' indication. The red cases are those we consider high public interest and significant evidence of title misuse; amber is moderate misuse but less serious (usually social media for example); green is no evidence of title misuse, but the case has not yet been closed. Grey cases are those not yet triaged/rated.

### *Strengthening education and training (Slide 2)*

- 4.4 Examination pass rates continue to land within the expected range, with no emerging themes of changes. The target rates are based on recent pass rates which we have seen improve in recent years. We believe these levels have improved mainly down to better guidance and support, but we recognise some variance could be due to other factors.
- 4.5 Small number in UKAA applications makes % swings in pass rates vary, but there is expected performance on those applications over the last 15 months.
- 4.6 We are monitoring closely applications from learning providers who must transition to the new competency outcomes by the 2028 deadline.
- 4.7 One third of providers have submitted applications to date. We are monitoring the breakdown between Academic Outcome and Practice Outcome submissions
- 4.8 Ideally, two thirds of providers will have submitted applications by the end 2026 and 80% by mid-2027 to enable the Accreditation Committee to complete their application in a timely manner.
- 4.9 The Board will wish to receive updates on both the number of providers seeking to transition to the new competency outcomes, but critically also the number of applications of a new style qualification. These include qualifications which integrate Level 6 and 7 qualification, or qualifications which seek to combine academic and practice outcomes into a single course.

- 4.10 The Accreditation Committee has approved 3 new qualifications (2 integrated masters, and one standalone academic outcomes qualification) in 2025.
- 4.11 There are 26 new qualifications in progress currently (2 stage 1 applications, 11 stage 2, and 8 stage 3 applications) in progress.
- 4.12 Stage 1 is the submission of proposed qualification, Stage 2 is internally validated content and delivery of Board's standards, and stage 3 is where we have visited and approval by Accreditation Committee.

*Upholding Confidence and trust (Slide 3)*

- 4.13 As referenced in section 2 above, we plan to build this slide in a way which also presents forward projections. However, the slide includes key data on applications, CPD removals and professional standards cases.
- 4.14 Following the retention fee campaign, the number of renewals was higher than expected, meaning fewer architects were removed for non-payment, compared to the previous year.
- 4.15 UK qualified architects continue to form the largest proportion of those joining the Register, with a slight increase (85% in Q1 2026, compared to 81% in 2025 as a whole). This is partly resulting from the continued reduction of those joining from the EU (10% of 2025 data, versus 6% in Q1 2026), and the proportions of those joining via MRAs and Prescribed Exams (circa 9% combined)
- 4.16 This is the first year we have measured CPD compliance. We will continue to evaluate the themes and trends in the initial compliance, and those who are subsequently case-managed to compliance after the retention fee period.
- 4.17 This baseline data shows a difference in resource required to manage RIBA recording architects to compliance, than those using MyARB. One insight is that clearer guidance and messaging sent by RIBA to their members would help drive this compliance.
- 4.18 It should be noted that the ability to review the CPD of 100% of all architects submitting on MyARB, compared to the 5% sample on the RIBA platform has highlight some policy and operational questions.
- 4.19 The Board will need to review its position regarding sampling, but having different approaches is not something we think can be justified in the medium term. It should be noted that the figure removed for non compliance would be significantly higher with a

100% review sample from RIBA with a possible 762 additional removals from the Register.

- 4.20 The professional standards data presented is now focused on tracking live cases currently under investigation. This is a move away from tracking retrospective actions and closures, something we had to do historically due to the nature of our systems.
- 4.21 CRM now allows us to capture live data, and this approach is adopted by several other regulators. The proposed changes will allow SLG and the Board to see issues evolving in real time and take corrective action more quickly. It will also help to identify growing trends and future risks at an earlier stage.
- 4.22 The indicators focus on caseload volume across key areas (conduct complaints and title misuse) and the age profile of open cases.
- 4.23 A key limitation of the proposed KPIs is the absence of historical data for benchmarking. While initial target measures have been estimated, these will need to be reviewed after several quarters of data collection. In the interim, we propose continuing to report against existing KPIs alongside the new framework to ensure SLG can maintain effective oversight of performance.

*Delivering modern, effective and efficient regulation (Slide 4)*

- 4.24 The data under slide 4 sets out key information covering core financial information, Information technology and systems, as well as headline data relating to the ARB workforce.
- 4.25 We see the budget variance and current reserves level as fundamental and important financial data.
- 4.26 For staffing, we see sickness absence data and staff turnover data as proxy measures to indicate the stability within the workforce.
- 4.27 We have also included an annual measure of staff engagement which is a composite measure drawn from the annual staff engagement survey.

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## 5. Risk Implications

- 5.1 There are no specific risk implications arising from this paper, but it is implicit that any fall of ARB operational performance will bring risks with it, be they financial, reputational or other form of risk.

5.2 Operational performance, particularly in relation to the headline metrics remains relatively stable with particularly positive data in relation to financial performance and people data.

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## 6. Equality and diversity implications

6.1 There are no specific EDI implications relating to this paper, although a number of our core strategic aims relate to increasing access to the register and improving the culture within the profession.

## 7. Recommendations

The Board is asked to discuss the operational performance of ARB as set out in the Annexe to this paper including feedback on the new format and content.



Architects  
Registration  
Board

# ARB KPI Dashboard Q1 2026



# Q1 2026 at a glance

## REGISTER SIZE

**39,012**

Post January fee removals

## BUDGET VARIANCE

**0%**

Within +/-5% target

## TITLE CASES UNDER INVESTIGATION

**63**

Red

**26**

Amber

**0**

Green

**6**

New

95 total open cases

## ISSUES

**1**

System availability  
3 further KPIs under review

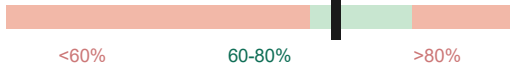
# 1 Strengthening education and training

65%

ON TRACK

## Prescribed exam Part 1

17/26 pass • FYE 2025: 67%



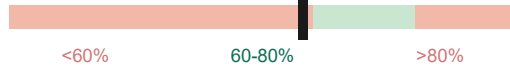
<60% 60-80% >80%

58%

MONITOR

## Prescribed exam Part 2

7/12 pass • FYE 2025: 65%



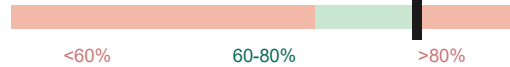
<60% 60-80% >80%

100%

ON TRACK

## UKAA

3/3 pass • FYE 2025: 67%



<60% 60-80% >80%

## Transition submissions

Awaiting Board decision.  
29 P3 providers plan to continue.

3

ON TRACK

## New style qualifications

2 integrated masters + 1 standalone  
26 in progress currently

2

MONITOR

## Causes for concern

out of 67 providers

0

ON TRACK

## Accreditation rejections

no rejections or removals

## ARB Assessments

- Exam pass rates within target for Part 1 and UKAA. Part 2 at 58% marginally below 60% floor; small numbers (7/12) amplify swings. 3 new qualifications approved; 26 in progress.

## Provider qualifications

- Transition submissions to new practice outcomes: All 29 current P3 providers have confirmed intent to transition to a practice qualification against ARB practice outcomes. However, they are awaiting final decisions from the Board on PPE.

## 2

# Upholding confidence and trust

451

ON TRACK

### Total joiners

2026 new joins to Register

UK 85.2%

ON TRACK

### Joins by route

EU 6.3% • Exam 3.8% • MRA 4.5%

FYE 2025: UK 80.6% • EU 9.9%

270

ON TRACK

### CPD removals

233 MyARB • 37 RIBA • 0.7%

First year of statutory CPD

76%

MONITOR

### Prof Standards Caseload age

limit: 80% <15 months

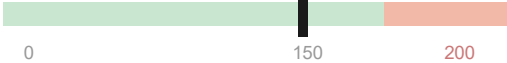


118

ON TRACK

### Prof Standards Caseload size

limit: 150 cases



2

ON TRACK

### Service complaints

a. upheld: 0 b. not upheld: 2

c. improvement: 0 d. systemic: 0

0

ON TRACK

### Registration appeals

none in last 15 months

### Registration and complaints

- The numbers joining the register are on target, with UK joins at 85% (from 81% FYE 2025). CPD removals amount to 0.7% of the register. It should be noted that this number would be higher if we called 100% of those architects submitting CPD on the RIBA platform.
- No registration appeals in 15 months.
- 2 service complaints, neither upheld.

### Professional Standards

- Caseload age at 76% below 80% target — flagged as issue. Total caseload (118) within 150 limit.

### 3

## Delivering modern, effective and efficient regulation

8.4m

ON TRACK

### Reserves

Dec 2025: 8.4m • Projected: 7.2m  
target: 6 months operating income

0%

ON TRACK

### Budget variance

target: within +/-5%



97%

ISSUE

### System availability

3% downtime • target: 99.5%



14%

ON TRACK

### Staff turnover

establishment: 64



1.5

ON TRACK

### Absence (days/employee)

rolling avg Q2 2025 – Q1 2026  
Q1: 1.9 • Q4: 1.5 • Q3: 1.8 • Q2: 0.7

0

ON TRACK

### ICO complaints

any = escalation

0

ON TRACK

### Whistleblowing

any = escalation

92%

ON TRACK

### Staff Engagement score

Target = 80%

#### Finance

- Budget on track at 0% variance.
- Reserves at 8.4m (projected 7.2m closing), above 6-month target; strongest in Q1 following retention fee collection.

#### Information technology and information systems

- System availability at 97% breaches 99.5% target — flagged as issue.
- No ICO complaints or whistleblowing.

#### People

- Sickness absence 1.5 days/employee rolling average.
- Staff turnover 14%.
- Staff engagement (an annual composite measure) is 92%



# Architects Registration Board: Q1 2026 Management Accounts

13/04/2026



# Contents

- Executive Summary
- Q1 Actuals vs. Full-Year Budget

# Executive Summary

This report presents the Q1 2026 financial outturn across departments, compared to the 2026 full-year budget. Forecast is held to budget.

## Key Highlights:

### Q1 Actuals vs. Budget Analysis

- Q1 operating revenue of £9,238k reflects the front-loaded nature of annual retention fee income (£8,724k collected predominantly in Q4 2025). Total operating income collected in Q1 is 91% of the full-year budget of £10,204k.
- Q1 operating expenditure of £2,000k represents 19% of the full-year budget of £10,318k, tracking 6% behind a straight line burn rate of 25%.
- Investment and bank interest income of £49k, 26% of the full-year budget of £185k though this has not been adjusted for tax.
- No project expenditure has been incurred in Q1 against the full-year project budget of £350k for legacy systems decommissioning (£210k) and Windows 11 replacement (£140k).
- The Q1 position shows a surplus of £7,287k, driven by the seasonal pattern of retention fee income received in Q1.
- Investments totalled c.£8.0m on 27/04/2026. Cash balances at the same date were c.£7.4m.

### Reforecast

- Following discussions with budget holders across directorates, minor variances have been identified in a small number of lines. In aggregate these amount to less a small variance against budget. Given the time in the year (four months into a twelve month period), any reforecast produced at this stage would be subject to significant revision within the next two months as activities and their impact on the financial position becomes clearer. At present, there are no known risks to the current budget. No reforecast has been made on this basis, and the position will be kept under review with any material movements reported in later periods. Slides for the approved 2026 budget are included at the end of this pack for reference.

# Q1 Actuals vs. Full-Year Budget

# Q1 Actuals vs. Full-Year Budget - Summary

Budget Heading	Q1 Actuals 2026								2026 Budget	Variances
	CEO Office	P&P	Policy and Communications	Governance and International	Registration	Accreditation	Standards	Q1 2026 ACTUAL TOTAL		
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Total Operating Income	-	-	-	1	9,206	31	-	9,238	10,204	(966)
Total Income	-	49	-	1	9,206	31	-	9,287	10,389	(1,102)
Total Operating Expenditure	(230)	(757)	(112)	(135)	(257)	(119)	(390)	(2,000)	(10,318)	8,318
Operating Surplus/(Deficit)	(230)	(708)	(112)	(133)	8,948	(88)	(390)	7,287	71	7,216
Total Project Costs	-	-	-	-	-	-	-	-	(350)	350
Total Operating Surplus/(Deficit)	(230)	(708)	(112)	(133)	8,948	(88)	(390)	7,287	(279)	7,566

The Q1 position shows a surplus of £7,287k against a full-year budgeted deficit of £279k. This reflects the seasonal pattern of retention fee income collected in Q1.

The main drivers of the surplus are:

- Q1 operating expenditure of £2,000k represents 19% of the full-year budget.
- No project costs have been incurred in Q1 against the full-year project budget of £350k. Forecast is held to budget.

# Q1 Actuals vs. Full-Year Budget - Income

Budget Heading	Q1 Actuals 2026								Budget 2026	Variances	Run Rate
	CEO Office	P&P	Policy and Communications	Governance and International	Registration	Accreditation	Standards	Q1 2026 ACTUAL TOTAL			
Operating Income	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	%
Annual Retention Fees	-	-	-	-	8,724	-	-	8,724	8,635	89	101%
Registration Fees	-	-	-	-	38	-	-	38	114	(76)	34%
Entry to the register	-	-	-	-	92	-	-	92	214	(122)	43%
Re-entry to the register	-	-	-	-	121	-	-	121	182	(60)	67%
Penalties on reinstatement	-	-	-	-	44	-	-	44	90	(46)	48%
Prescribed Examination	-	-	-	-	121	-	-	121	234	(113)	52%
International Assessment	-	-	-	-	18	-	-	18	44	(26)	40%
Charges for accreditation	-	-	-	-	-	31	-	31	658	(627)	5%
Government funding	-	-	-	1	-	-	-	1	0	1	0%
EU Certificates & Sundry Receipts	-	-	-	-	48	-	-	48	34	14	140%
<b>Total Operating Income</b>	-	-	-	1	9,206	31	-	9,238	10,204	(966)	91%
Income from investments and bank interest	-	49	-	-	-	-	-	49	185	(136)	26%
<b>TOTAL INCOME</b>	-	49	-	1	9,206	31	-	9,287	10,389	(1,102)	89%

- Total Q1 income of £9,287k represents 89% of the full-year budget of £10,389k.
- Registration income is performing well due to large numbers of registrants rejoining the register after removal for non-compliance with CPD requirements.
- All other areas of income are performing well; the bulk of accreditation income will not be received until Q4, after invoicing is done in September for annual accreditation fees.
- New joiners in the period: 244
- Rejoiners: 248

# Q1 Actuals vs. Full-Year Budget - Operating Costs

Budget Heading	Q1 Actuals 2026								2026 Budget	Variances	Burn Rate
	CEO Office	P&P	Policy and Communications	Governance and International	Registration	Accreditation	Standards	Q1 2026 ACTUAL TOTAL			
Operating Expenditure	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	%
Employee Costs	(214)	(206)	(74)	(88)	(165)	(110)	(232)	(1,089)	(4,595)	3,506	24%
Office & Administrative Expenses	-	(176)	(5)	-	(57)	-	-	(238)	(1,095)	858	22%
Policy Development, Research and Comms	-	-	-	-	-	-	-	-	(208)	208	0%
Board and Committee Expenses	-	-	-	(36)	-	-	-	(36)	(250)	214	14%
Professional Services & Legal Advice	(7)	(6)	(8)	(10)	-	-	(97)	(127)	(576)	449	22%
Prof. Conduct, Title Misuse and Regulation	-	-	-	-	-	-	-	-	(705)	705	0%
Associate Costs Excl. Board	-	-	(18)	-	(32)	(10)	(61)	(121)	(1,170)	1,049	10%
IT & Digital	(9)	(369)	(8)	-	(4)	-	-	(390)	(1,720)	1,330	23%
<b>Total Operating Expenditure</b>	<b>(230)</b>	<b>(757)</b>	<b>(112)</b>	<b>(135)</b>	<b>(257)</b>	<b>(119)</b>	<b>(390)</b>	<b>(2,000)</b>	<b>(10,318)</b>	<b>8,318</b>	<b>19%</b>

Total Q1 operating expenditure of £2,000k represents 19% of the full-year budget of £10,318k.

Q1 expenditure by category as a percentage of full-year budget:

- Employee costs (£1,089k) represent 24% of the full-year budget of £4,595k.
- Office and administrative expenses (£238k) represent 22% of the full-year budget of £1,095k.
- IT and digital costs (£390k) represent 23% of the full-year budget of £1,720k.
- Associate costs (£121k) represent 10% of the full-year budget of £1,170k.
- Forecast is held to budget across all expenditure categories.

# Q1 Actuals vs. Full-Year Budget - Project Costs

Budget Heading	Q1 Actuals 2026								2026 Budget	Variances	Burn Rate
	CEO Office	P&P	Policy and Communications	Governance and International	Registration	Accreditation	Standards	Q1 2026 ACTUAL TOTAL			
Project Costs	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	%
Legacy systems decommissioning	-	-	-	-	-	-	-	-	210	210	0%
Windows 11 and laptop replacement	-	-	-	-	-	-	-	-	140	140	0%
<b>Total Project Costs</b>	-	-	-	-	-	-	-	-	<b>(350)</b>	<b>350</b>	

- No project expenditure has been incurred in Q1. The full-year budget includes £210k for legacy systems decommissioning and £140k for Windows 11 and laptop replacement. Forecast is held to budget.

# Budget 2026

# Budget 2026 – Overview

Budget Heading	CEO Office	Performance & Planning	Policy & Communications	Governance & International	Registration	Accreditation	Standards	2026 Budget	2025 Budget	Variances
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Total Operating Income	-	-	-	-	9,546	658	-	10,204	9,942	262
Total Income	-	185	-	-	9,546	658	-	10,389	10,122	267
Operating Expenditure										
Total Operating Expenditure	(804)	(3,395)	(776)	(1,010)	(1,131)	(793)	(2,410)	(10,318)	(10,092)	(226)
Operating Surplus/(Deficit)	(804)	(3,210)	(776)	(1,010)	8,416	(135)	(2,410)	71	30	41
Total Project Costs	-	350	-	-	-	-	-	(350)	(544)	194
Total Surplus/(Deficit)	(804)	(3,560)	(776)	(1,010)	8,416	-	(2,410)	(279)	(514)	234

# Budget 2026 – Income

Budget Heading	CEO Office	Performance & Planning	Policy & Communications	Governance & International	Registration	Accreditation	Standards	2026 Budget	2025 Budget	Variances
<b>Operating Income</b>										
Annual Retention Fees	-	-	-	-	8,635	-	-	8,635	8,361	274
Entry/re-entry to the register	-	-	-	-	599	-	-	599	556	43
Prescribed Examination	-	-	-	-	234	-	-	234	293	(59)
International Assessment	-	-	-	-	44	-	-	44	148	(103)
Charges for accreditation	-	-	-	-	-	658	-	658	551	107
Government funding	-	-	-	-	-	-	-	-	-	-
EU Certificates & Sundry Receipts	-	-	-	-	34	-	-	34	34	-
<b>Total Operating Income</b>	-	-	-	-	<b>9,701</b>	<b>658</b>	-	<b>10,204</b>	<b>9,942</b>	<b>262</b>
Income from investments and bank interest		185	-	-	-	-	-	185	180	5
<b>TOTAL INCOME</b>	-	<b>185</b>	-	-	<b>9,701</b>	<b>658</b>	-	<b>10,389</b>	<b>10,122</b>	<b>267</b>

# Budget 2026 – Expenditure

Budget Heading	CEO Office	Performance & Planning	Policy & Communications	Governance & International	Registration	Accreditation	Standards	2026 Budget	2025 Budget	Variances
<b>Operating Expenditure</b>										
Employee Costs	629	651	485	412	762	634	1,022	4,595	4,660	66
Office & Administrative Expenses	-	972	-	104	20	-	-	1,095	1,023	(72)
Policy development, research and communications	-	-	208	-	-	-	-	208	57	(151)
Board and Committee Expenses	-	-	-	250	-	-	-	250	268	18
Professional Services & Legal Advice	175	175	15	191	10	10	-	576	581	5
Professional Conduct, Title Misuse and Regulation	-	-	-	-	-	-	705	705	515	(190)
Associate Costs Excl. Board	-	-	-	-	338	149	683	1,170	1,237	67
IT & Digital	-	1,598	68	54	-	-	-	1,825	1,751	(74)
<b>Total Operating Expenditure</b>	<b>804</b>	<b>3,395</b>	<b>776</b>	<b>1,010</b>	<b>1,131</b>	<b>793</b>	<b>2,410</b>	<b>10,318</b>	<b>10,092</b>	<b>(226)</b>

# Budget 2026 – One off & project costs

Budget Heading	CEO Office	Performance & Planning	Policy & Communications	Governance & International	Registration	Accreditation	Standards	2026 Budget	2025 Budget	Variances
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
One off & project costs										
PPE Commission	-	-	-	-	-	-	-	-	30	30
International Routes Review	-	-	-	-	-	-	-	-	15	15
Equality, Diversity and Inclusion									10	10
Education access evaluation									50	50
New PPE recording work									20	20
High profile PCC case	-	-	-	-	-	-	-	-	69	69
Legacy systems decommissioning	-	210	-	-	-	-	-	210	210	-
Windows 11 and laptop replacement roll out	-	140	-	-	-	-	-	140	140	-
<b>Total One off &amp; project costs</b>	-	<b>350</b>	-	-	-	-	-	<b>350</b>	<b>544</b>	<b>(194)</b>