



**Subject** 2019 Business Plan and performance update  
**Purpose** For Note  
**From** Operational Management Group

If you have any enquiries on this paper, please contact Simon Howard at [simonh@arb.org.uk](mailto:simonh@arb.org.uk) or on 020 7580 5861

---

## 1. Summary

A progress update on the delivery of the 2019 Business Plan, and a mid-year report on how ARB is performing against its Key Performance Indicators

## 2. Open

Open Session

## 3. Contribution to the Board's Purpose and Objectives

In delivering the Act, ARB's objectives are to protect the users and potential users of architects' services and support architects through regulation. These objectives are then reflected within the three year Strategic Plan and annual Business Plan. The Business Plan sets the programme of work for the year in order to achieve ARB's objectives and the review of performance against the Business Plan enables the Board to provide effective oversight.

## 5. Key Points

- i. In 2018 the Board set a three year strategic plan for commencement in 2019, with the strategic objectives being to strive for **operational excellence**; to operate smoothly during any **exit from the European Union**; to maintain a **fit for purpose Register of Architects**; and to **strengthen relationships**.
- ii. Each year the Board sets a Business Plan setting out the annual objectives to work towards the successful delivery of that strategic plan. The Board is asked to note **Annex A** which includes an update on ARB's delivery to date against the Business Plan between January and the end of June 2019.
- iii. Alongside delivering these objectives, ARB must continue to fulfil its statutory obligations and carry out the 'core-work' required under the provisions of the Architects Act 1997 ('the Act'). Performance of that core-work is measured by Key Performance Indicators (KPIs), which are shown at Section E of the attached report.
- iv. The Board will note that the majority of the Business Plan items are on course for delivery, other than those that have been put on hold because of external factors.

- v. There are however a number of the KPIs that are not being met. Again, some of these are as a result of external factors such as Brexit or the legislative change at the start of 2019 which prevented Professional Conduct Committee cases being listed for some five months. At present there are no circumstances to suggest that performance in these areas will not improve in the second half of the year.

## 7. Resource Implications

At present all items within the 2019 Business Plan have been budgeted for. There has however been an increased demand for our services across the organisation. As well as the extraordinary demands of Brexit and the Hackitt Review, EU applications for registration have been up by over 50%, and there has been a 25% increase in the number of complaints about architects. Outgoing email traffic has risen by 44%, which is an indicator of general demand.

It should be noted that demand led workloads naturally fluctuate and these figures relate to a relatively short period of time, so the Executive will continue to monitor trends and advise the Board if additional resource is likely to be required. Additional demands expected for 2020 and the resources we consider necessary to deliver will be factored into the 2020 budget strategy discussion.

## 8. Risk Implications

A failure to deliver the Business Plan effectively could impact on ARB's strategic objectives and ARB's statutory functions.

## 9. Communication

ARB establishes an annual business plan, which outlines the work needed during the year to support and deliver ARB's strategic objectives. The review against the business plan assists the Board in providing oversight of ARB's delivery of the plan.

## 10. Equality and Diversity Implications

None identified over and above the relevant section of the Business Plan.

## 11. Further Actions

The Board will be provided with progress updates on the Business Plan objectives via the Operational Report at each Board meeting, and then a final comprehensive report on performance in 2019 will be provided at the first Board meeting of 2020.

Any significant issues relating to non-delivery of objectives or statutory functions will be raised with the Board by the Registrar in the interim.

A review of how ARB measures and reports on its performance is currently being carried out, and recommendations for any changes will be brought to the Board later in 2019. This will include a review of whether the KPIs remain appropriate in each area of business.

## Continuation of agenda item 8

The Board will have to agree a Business Plan for next year (and possibly beyond) before the 2020 budget can be agreed. The level of the 2020 retention fee must be agreed in September.