



## **Efficiency and Performance Sub (Finance) Committee**

**Date:** WEDNESDAY, 27 NOVEMBER 2019  
**Time:** 11.00 am  
**Venue:** COMMITTEE ROOMS - WEST WING, GUILDHALL

**Members:** Jeremy Mayhew (Chairman)  
Deputy Jamie Ingham Clark (Deputy Chairman)  
Randall Anderson  
Deputy Clare James  
Alderman Nicholas Lyons  
Paul Martinelli  
Deputy Hugh Morris  
Deputy Henry Pollard  
Deputy Philip Woodhouse

**Enquiries:** John Cater  
tel.no.: 020 7332 1407  
[john.cater@cityoflondon.gov.uk](mailto:john.cater@cityoflondon.gov.uk)

**Lunch will be served in the Guildhall Club at 1pm**  
**N.B. Part of this meeting could be the subject of audio or visual recording**

**John Barradell**  
**Town Clerk and Chief Executive**

# **AGENDA**

## **Part 1 - Public Agenda**

1. **APOLOGIES**
2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**
3. **MINUTES OF THE PREVIOUS MEETING**  
To agree the public minutes of the meeting held on 2 July 2019.  
**For Decision**  
(Pages 1 - 4)
4. **WORK PROGRAMME FOR FUTURE MEETINGS**  
Report of the Town Clerk.  
**For Information**  
(Pages 5 - 6)
5. **CORPORATE PERFORMANCE FRAMEWORK**  
Report of the Town Clerk.  
**For Decision**  
(Pages 7 - 20)
6. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE SUB-COMMITTEE**
7. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
8. **EXCLUSION OF THE PUBLIC**  
MOTION - That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act.  
**For Decision**

## **Part 2 - Non-Public Agenda**

9. **NON-PUBLIC MINUTES OF THE PREVIOUS MEETING**  
To agree the non-public minutes of the meeting held on 2 July 2019.  
**For Decision**  
(Pages 21 - 26)
10. **GUILDHALL WORKPLACE UTILISATION PROGRAMME - SMART WORKING UPDATE REPORT**  
Report of the City Surveyor.  
**For Decision**  
(Pages 27 - 38)

11. **BARBICAN BUDGET ESTIMATES 2020/21**  
Report of the Managing Director of the Barbican Centre.

**For Discussion**  
(Pages 39 - 60)

12. **NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
13. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

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## EFFICIENCY AND PERFORMANCE SUB (FINANCE) COMMITTEE

**Tuesday, 2 July 2019**

Draft Minutes of the meeting of the Efficiency and Performance Sub (Finance)  
Committee held at Guildhall, EC2 on Tuesday, 2 July 2019 at 11.00 am

### **Present**

#### **Members:**

Jeremy Mayhew (Chairman)  
Deputy Jamie Ingham Clark (Deputy Chairman)  
Randall Anderson  
Deputy Clare James  
Deputy Hugh Morris  
Deputy Philip Woodhouse

#### **Officers:**

John Cater	- Town Clerk's Department
Caroline Al-Beyerty	- Chamberlain's Department
Sir Nicholas Kenyon	- Director of the Barbican Centre
Kate Smith	- Town Clerk's Department
Paul Wilkinson	- City Surveyor
Sandeep Dwesar	- Barbican Centre
Tom Conniffe	- Town Clerk's Department
Sarah Wall	- Chamberlain's Department
John Galvin	- Town Clerk's Department

#### **1. APOLOGIES**

Apologies were received from Alderman Nicholas Lyons, Paul Martinelli and Deputy Henry Pollard.

#### **2. MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**

There were no declarations.

#### **3. MINUTES OF THE PREVIOUS MEETING**

**RESOLVED** - That the public minutes of the meeting held on 16<sup>th</sup> April 2019 be agreed as an accurate record.

#### **4. OUTSTANDING ACTIONS FROM PREVIOUS MEETINGS**

The Sub-Committee received a report of the Town Clerk which set out the outstanding actions from previous meetings of the Sub-Committee.

**RESOLVED** – that the Committee noted the report.

5. **WORK PROGRAMME FOR FUTURE MEETINGS**

The Sub-Committee considered a report of the Town Clerk which set out the work plan for future meetings.

The Chairman proposed that, given the ongoing discussions around the Fundamental Review (FR), the agenda for the E&P session scheduled on 13th September could be altered to incorporate an in-depth discussion for Members outlining the FR's implications across departments and services.

The usual specific departmental reports from Chief Officers would return for the following meeting in November.

The Chairman asked the Town Clerk to discuss options with the Chamberlain in light of the feedback from the Resource Allocation Away Day in mid-July, where the FR would be a main point of discussion. A further update would be made to E&P Members in due course.

**RESOLVED** – that the Sub-Committee noted the report.

6. **CORPORATE AND BUSINESS PLANNING UPDATE**

The Sub-Committee received a Report of the Town Clerk concerning corporate and business planning.

Members thanked the Town Clerk for the update; it was critical we retained momentum over the coming months, including greater clarity about process around prioritisation. They added that it would be useful for the Town Clerk to include a cover note that framed the finalised versions of the high-level summary Business Plan (a template of which was presented to Members as an appendix of the Report).

The Chairman stressed that a key question was to ask Chief officers what they were planning to do less of and for to give up doing; if their answer was “around zero”, then “we should draw our own conclusions”, although as he pointed out, some departments, such as Community and Children's Services, may legitimately find it difficult to identify many areas, given their legal obligations to deliver certain services. It was, nevertheless, vital that the process needed to be an enabler to drive choices.

A Member added that the business plan and any related documentation had to “grab people's attention”, we needed to avoid plans going through “on the nod” to assist preparation the Member proposed road testing the template with a “mature department”.

**RESOLVED** – that the Sub-Committee noted the Report.

7. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE SUB-COMMITTEE**

There were no questions.

8. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**  
There were no items of urgent business.
9. **EXCLUSION OF THE PUBLIC**  
**RESOLVED** - That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act.
10. **NON-PUBLIC MINUTES OF THE PREVIOUS MEETING**  
**RESOLVED** - That the non-public minutes of the meeting held on 16<sup>th</sup> April 2019 be agreed as an accurate record.
11. **OUTSTANDING ACTIONS FROM NON-PUBLIC MINUTES OF PREVIOUS MEETINGS**  
The Sub-Committee received a report of the Town Clerk which set out the outstanding non-public actions from previous meetings of the Sub-Committee.  
  
**RESOLVED** – that the Sub-Committee noted the report.
12. **DEPARTMENTAL MONITORING**
- 12.1 **City Surveyor's Department - Economy, Efficiency, Effectiveness Health Check (update)**  
  
The Sub-Committee received a Report of the City Surveyor concerning Economy, Efficiency and Effectiveness Health Checks for the Surveyor's Department.
- 12.2 **Barbican Centre - Economy, Efficiency, Effectiveness Health Check (update)**  
  
The Sub-Committee received a Report of the Managing Director of the Barbican Centre concerning the Economy, Efficiency and Effectiveness Health Checks for the Centre.
13. **NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**  
There were no questions.
14. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**  
There was no other business.

**The meeting ended at 12.45 pm**

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Chairman

**Contact Officer: John Cater**  
**tel.no.: 020 7332 1407**  
**[john.cater@cityoflondon.gov.uk](mailto:john.cater@cityoflondon.gov.uk)**

DRAFT



**Efficiency and Performance Sub-Committee – Work Programme 2019/20**

					To be determined by the outcomes of the Fundamental Review		
Meeting:	2/7/19	27/11/19	December date - TBC	14/1/20	10/03/20	14/05/20	10/07/20
Specific Departmental Focus & Commercial/Income Generation Opportunities							
	City Surveyor / Barbican  * Income generation/ commercial opportunities	Barbican Centre	City Surveyor  *Commercial Opportunities paper	Police (TBC)? Transform savings Draft MTFP			
Continuous Improvement (Efficiency and Sustainability Plan)							
				* Robotics Process Automation (RPA) – pilot and potential wider roll-out  * Asset Management Review			
Outcomes and Performance (Benchmarking)							
	* Corporate and Business Planning Update	* Corporate Performance and Business Planning Update		* Efficient Use of Space			

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<b>Meeting</b>	<b>Date</b>
Efficiency and Performance Sub-Committee	27 November 2019
<b>Subject</b> Corporate Performance Framework	
<b>Report of</b> Kate Smith – Head of Corporate Strategy and Performance	
<b>Report Author</b> Sufina Ahmad – Corporate Strategy Manager	For decision

## Summary

The report provides an update on progress with identifying and embedding metrics in Business Plans and corporate strategies so that we can target, track and drive performance against the Corporate Plan (2018-23).

The Key Performance Indicators (KPIs) shown at Appendix One are a combination of publicly available metrics, metrics that we or our partners collect already and metrics that we do not yet but will soon start to collect. The KPIs have been selected to balance relevance with administrative burden.

Departments have been asked to select a handful of corporate KPIs for inclusion in their 2020/21 Business Plans, alongside more operational measures they may still choose to use, so that each KPI's usefulness and usability can be assessed.

## Recommendations

This Committee is recommended to:

- i. Note the methodology outlined for implementing the Corporate Performance Framework and the KPIs currently being tested (at Appendix One); and

## Main report

### Background

1. The Police, independent schools and Guildhall School of Music & Drama have Corporate or Business Plans that for governance reasons sit outside the City Corporation's Corporate & Business Planning process, albeit they can and have started to align their activities with the City Corporation's Corporate Plan (2018-23).
2. The remaining 16 departments' Business Plans sit within the Corporate & Business Planning process and need to align with the Corporate Plan if we are to drive performance against it. The first iteration of the Corporate Performance Framework therefore focuses on these departments.

## **Designing the Corporate Performance Framework**

3. In April 2019, the Corporate Strategy & Performance Team (CSPT) analysed and peer reviewed the 16 2019/20 Business Plans and identified 339 KPIs and 561 workstreams. For a strategic organisation, these are large numbers, plus the quality varied considerably, with some being written in a specific, measurable, achievable, realistic and time-limited way and a very small handful including baselines and targets.
4. Having assessed the relevance, breadth of application and ease of availability of each, and of alternative metrics available publicly, CSPT has produced a reduced list of 164 KPIs, as shown in Appendix One. This splits into:
  - 52 KPIs for Corporate Plan outcomes one to four (society),
  - 46 KPIs for Corporate Plan outcomes five to eight (economy),
  - 42 KPIs for Corporate Plan outcomes nine to 12 (environments),
  - 13 KPIs relating to economy, efficiency and effectiveness and
  - 11 KPIs relating to the Core Indicator Set.
5. To help Members and officers articulate the difference the organisation intends to make in each outcome area between 2018 and 2023 (once KPIs and targets have been formally agreed), also included above each outcome is a proposed impact statement.
6. Appendix Two shows how these measures have already been used to create measurement frameworks for the Social Mobility and Responsible Business strategies. The next step, currently underway, is testing the KPIs through the 2020/21 Business Planning process.
7. The design of the Corporate Performance Framework is based on an 'outcome chain' model, which applies to the whole organisation and is based fully on the work of business planners and strategy leads, whose work is approved through Members at Committee. The information in the Framework should therefore be familiar to the organisation. It has also already been shared with all Chief Officers and business planners for their feedback. Please note that the KPIs are corporate and therefore refer to organisation-wide impact, with multiple departments working to the same KPIs. Departments are therefore encouraged to retain departmental KPIs, which are effectively sub-measures for the corporate KPIs, and offer more granular and department specific detail on performance. There is space for these to be recorded in the revised Business Plan workbooks.

## **Implementing the Corporate Performance Framework**

8. Business Intelligence and analytics capabilities are being used to implement the Corporate Performance Framework so that, over time, it will manifest as an interactive dashboard populated with data showing performance against each KPI – in terms of baseline data, benchmarks and comparisons, trends over time and targets. Integration of systems and datasets will also mean that some KPIs can be automatically updated, without the need for manual extraction, manipulation or data entry.

9. Where already possible, datasets that offer baselines for the KPIs are being identified. First though, we must determine if the KPIs selected are correct. To this end, the Corporate Performance Framework has been uploaded to the 2020/21 Business Plan workbooks, that are for departmental use and sit underneath the high-level summaries taken to Committees. This means that business planners are being asked to assign corporate KPIs to their workstreams, as well as selecting the relevant Corporate Plan outcome and high-level activity.
10. Once this has been completed by business planners, the CSPT will be in a position to analyse which KPIs were used, if KPIs were available for the full range of work outlined in Business Plans that we wish to report on corporately, and which departments already have baseline data that can be used, alongside existing external datasets.
11. With a December to February window for Committees to approve the 2020/21 Business Plans, driven by timing changes to the Fundamental Review process, we aim to have a finalised list of KPIs to be collected and included in dashboards by 31 March 2020; and 100% of KPIs operationalised by 31 March 2021; with 10% of the KPIs being automated by this point too.

## **Conclusion**

12. The Corporate Performance Framework is a vital tool through which the City Corporation can define and assess its ambitions, prioritise in a dynamic way, ensure that its work is designed to deliver and demonstrate impact over the long-term for our key customers, stakeholders and partners. Over time we expect that this version of the CPF will iterate to a point where there are fewer KPIs and most likely a hierarchy of KPIs and sub-measures.

## **Appendices**

**Appendix One** – Corporate Performance Framework.

**Appendix Two** – Measurement Frameworks for two corporate strategies.

**Sufina Ahmad**

Corporate Strategy Manager

T: 020 7332 3724

E: [Sufina.Ahmad@cityoflondon.gov.uk](mailto:Sufina.Ahmad@cityoflondon.gov.uk)

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## HIGH LEVEL IMPACT

There is a reduction in terrorism, crime, fraud and anti-social behaviour in the Square Mile, London & UK.

## Corporate Plan Outcome 1

People are safe and feel safe

HLA	KPI	Geo.
a	Performance against minimum standards for London Resilience requirements	Org
a	Reduction in average response times of CoLP, fire and ambulance services	Sq. Mi
b, e	# crimes (inc. categories) reported	Sq. Mi
b	# prosecutions	Sq. Mi
b	# repeat incidents by crime reported	Sq. Mi
c	# deaths caused by RTAs	Sq. Mi
c	# injuries caused by RTAs	Sq. Mi
c	% of Square Mile drinking venues receiving Safety Thirst accreditation	Sq. Mi
c	The change in the overall Food Hygiene Ratings Scheme (FHRS) ratings profile for Square Mile food establishments	Sq. Mi
c, e	# H&S incidents and near misses	Org
c, d, e	% people (employees, residents, service users) who feel safe using CoL buildings or services	Org/ Sq. Mi/L DN
d	% adults, children and young people referred to safeguarding whose expressed outcomes are fully met	Sq. Mi
e	# of people (internally & externally) engaged through Prevent awareness training	Sq. Mi/ Org

1

## HIGH LEVEL IMPACT

Health inequalities across the Square Mile are reduced, and factors affecting poor physical and mental health are addressed.

## Corporate Plan Outcome 2

People enjoy good health and wellbeing

HLA	KPI	Geo.
a, b	Levels of air pollution improve to non-dangerous levels	Sq. Mi
a, c	Increase in participation in social prescribing	Sq. Mi
a, c, d	% people who report increased quality of life after relevant interventions	Sq. Mi
a, c, d	% people who experience better health outcomes after relevant interventions	Sq. Mi
a, d	# of people using CoL sport and physical and activity related services	Sq. Mi/L DN
a, d	% physically active 150+ minutes a week	Sq. Mi
a, d	Diversity of people using our sport and physical activity related services	Sq. Mi/L DN
b	# and type of employees completing mental health training	Org
b	FTE lost due to mental health related sickness absence	Org

2

b	FTE lost due to physical health related sickness absence	Org
b	% of staff reporting good work life balance (staff survey)	Org
b	Reduction in the prevalence of mental health across communities in the Sq. Mi	Sq. Mi
b	Smoking prevalence in adults (18+)	Sq. Mi
c	% residents aged 40-74 offered an NHS health check	Sq. Mi
c	# rough sleepers	Sq. Mi
c	# rough sleepers accessing City-commissioned services	Sq. Mi
d	Reduction in obesity levels across resident populations	Sq. Mi

## HIGH LEVEL IMPACT

All Londoners are able to move from surviving to thriving and reach their full potential.

## Corporate Plan Outcome 3

People have equal opportunities to enrich their lives and reach their full potential

HLA	KPI	Geog.
a	Gender pay gap (internal and within FPS)	Org/S q. Mi
a	Disability pay gap (internal and within FPS)	Org/S q. Mi
a	Ethnicity pay gap (internal and within FPS)	Org/S q. Mi
a	Intended # beneficiaries benefitting from CBT funding	LDN
a	% NEET	Sq.Mi
a	# organisations benefitting from CBT funding	LDN
a, b	% improvement in diversity in organisational and institutional activities (audience, participant, employees, volunteers, apprenticeships, applicants)	LDN

3

a	Ranking in the SMEI	Org
a	% of workforce from excluded or protected groups who progress within 5 years	Org
b	# people volunteering or involved in community activities	Org/L DN
b	% of CoL collections available digitally	Org
c, d	School 'Progress 8' and 'Attainment 8' score	Org
c, d	Employment in creative industries, sports and academia	Sq. Mi
c	% workforce that are apprentices	Org
c	% apprentices/work experience/volunteers securing employment upon completion	Org
c	# work experience placements	Org
d	% of City family of schools rated as 'good' or 'outstanding'	Org

## HIGH LEVEL IMPACT

The number of homes and community facilities for individuals and communities in the Square Mile and London increases.

## Corporate Plan Outcome 4

Communities are cohesive and have the facilities they need

HLA	KPI	Geo g.
a	% adult and children social services clients achieving agreed outcomes	Sq. Mi
a	# of (active) employees in staff diversity networks	Org
b	Community assets per sq. km	Sq. Mi
b	% City families taking up the two year old free early learning offering	Sq. Mi
b	# of visitors to community facilities and open spaces, i.e. libraries, community centres, halls etc.	Sq. Mi/L DN
c	# new social homes completed	Sq. Mi/L DN
c	% of City housing stock meeting and/or exceeding 'decent homes' standards	Sq. Mi/L DN

4



5

HIGH LEVEL IMPACT		
Businesses increase their positive social and environmental impacts across all our work.		
Corporate Plan Outcome 5		
Businesses are trusted and socially and environmentally responsible.		
HLA	KPI	Geo g.
a	# companies coming to/leaving UK	UK
a	Ease of doing business	UK
b	London's position in the Global Green Finance Index	LDN
c	# FPS firms including trustworthiness in their board agendas	Sq. Mi/ LDN
c	% increase in FPS firms adopting London Living Wage	Sq. Mi
c	Increase membership and participation in Business Healthy	Sq. Mi
d	# of staff taking part in the Employee Volunteering Programme in last 12 months	Org
d	% increase in number of volunteering hours across City Corporation	Org
d	Monetary amount of philanthropic activity delivered by City Corporation	Sq. Mi/ LDN

6

HIGH LEVEL IMPACT		
The <u>UK</u> economy is balanced – thriving for the benefit of all individuals, communities and the environment.		
Corporate Plan Outcome 6		
We have the world's best legal and regulatory framework and access to global markets		
HLA	KPI	Geo g.
a	LEXCEL quality standard accreditation	Sq. Mi
a	# partnerships designed to promote English Law secured	UK
a	# complaints received by FCA/CMA of City based FPS firms	Sq. Mi
a, c	Corruption perceptions index	UK
b	# amendments to relevant policy decisions secured	UK/ Org
b	# amendments to relevant legislation secured	UK/ Org
b	Positive satisfaction rate on IRSG activity as 'good' or 'very good' in annual survey of Senior Public Affairs Leads of Financial Institutions	Sq. Mi/ LDN
c	# of cyber attacks identified and resolved	Sq. Mi
d	Fintech industry ranking	UK
d	% of listed foreign companies on UK exchanges	UK

HIGH LEVEL IMPACT		
<b>The Square Mile is the #1 global destination for innovation across sectors and industries.</b>		
Corporate Plan Outcome 7		
We are a global hub for innovation in financial and professional services		
HLA	KPI	Geo g.
a	# businesses adopting new technologies as recognised by growth in ESG AuMA (Assets under Management and Administration)	Sq. Mi
a	% share of ESG assets as total of AuMA	Sq. Mi
b, c, d	% increase in national and international transport links to the Square Mile	Sq. Mi
b, d	Global Innovation Index	UK
b, e	# business delegates secured for trade mission visits	UK
c	# visitors (broken down as per visitor destination strategy types)	Sq. Mi/ LDN
c	# participating in creative/cultural learning programmes (as per education, cultural and creative learning and skills strategies)	Sq. Mi/ LDN

c	# business visitors also visiting cultural attractions	Sq. Mi/ LDN
c	% Financial and related professional services employees	Sq. Mi
c, d, e	London is #1 financial centre (Global Financial Centres Index)	LDN
c, d, e	Floorspace rateable value	Sq. Mi
d	# types of occupiers in the City (excluding SMEs)	Sq. Mi
e	# trade delegations, trips and overseas visits that the City Corporation attends or leads	Org
e	# creative enterprises and businesses opening in the Square Mile	Sq. Mi

HIGH LEVEL IMPACT		
<b>Unemployment levels across all populations decrease in London.</b>		
Corporate Plan Outcome 8		
We have access to the skills and talent we need		
HLA	KPI	Geo g.
a	% diversity of residents, learners, workers and visitors in City sites/institutions	Org
a	% positive perception of the City for cultural and heritage offer	Sq. Mi
a	% increase in streets that are accessible	Sq. Mi
b	# attending showcasing events/recruitment drives	Org
c	% reduction of City firms experiencing skills gaps	Sq. Mi
d	% positive feedback from businesses on our role in creating solutions that ensure FPS has access to the digital talent it needs	Sq. Mi/ LDN
d	# learners gaining a national accreditation	Org /Sq. Mi

d	# learners enrolled in training and courses	Org /Sq. Mi
d	# staff completing training interventions	Org
d	Increase in ranking and numbers of FPS firms in Social Mobility Employer Index	UK
d	# apprenticeships	Sq. Mi
d	% apprentices/work experience/volunteers securing employment upon completion	Org
d	# work experience placements	Sq. Mi
d	# FPS firms offering apprenticeship schemes	UK

HIGH LEVEL IMPACT		
<b>London</b> is ranked in the top 10 of global Smart Cities.		
Corporate Plan Outcome 9		
We are digitally and physically well-connected		
HLA	KPI	Geo g.
a, b	Levels of digital coverage in the Square Mile, including quality (i.e. 4G, 5G and download speed etc.)	Sq. Mi
b	Levels of investment in transport innovations in the Square Mile	Sq. Mi
b	Levels of investment in road and transport projects that improve demand and access requirements	Sq. Mi
c	% people rating experience of walking/cycling in the City as pleasant	Sq. Mi
c	# cyclists using the Square Mile's streets	Sq. Mi
c	# public realm or highways schemes delivered	Sq. Mi.
c	# of regional transport policies that we have influenced/are involved in (i.e. Heathrow expansion, Crossrail 2, river transport etc.)	Sq. Mi LDN
c, d	# people entering and exiting stations	Sq. Mi
d	% reduction in freight using the Square Mile's streets	Sq. Mi
d	% / # reduction in motor vehicle traffic	Sq. Mi
d	% increase in user satisfaction with comfort of walking through streets/spaces	Sq. Mi
d	# users using enhanced routes and spaces	Sq. Mi
d	# visitors and % user satisfaction with our website	Org

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HIGH LEVEL IMPACT		
The diversity of and space for businesses, innovators and entrepreneurs in the <u>Square Mile</u> and <u>CAZ</u> increases.		
Corporate Plan Outcome 10		
We inspire enterprise, excellence, creativity and collaboration		
HLA	KPI	Geo g.
a	% increase in office floorspace stock in the Square Mile and our own sites	Org /Sq. Mi
a	% increase of SMEs in the Square Mile	Sq. Mi
a	% increase in rental and retail income adjacent to improvement schemes	Sq. Mi
a, b, e	# businesses opening in the Square Mile	Sq. Mi
a, b, e	# businesses closing in the Square Mile	Sq. Mi
b, c	% diversity (type) and quality of public space and public realm in the Square Mile	Sq. Mi
c	# of buildings creating publicly accessible spaces	Sq. Mi
c	% increase in public space and walkways	Sq. Mi
d	# audience members attending CoL hosted performances	Org
e	% visitor satisfaction levels with different aspects of our offer – public realm, signage, information and overall experience	Org / Sq. Mi
e	% uptake of fusion skills curriculum across our educational and cultural institutions	Sq. Mi/ LDN

10

HIGH LEVEL IMPACT		
There are significant improvements in the air quality and climate resilience of the <u>Square Mile and London</u> .		
Corporate Plan Outcome 11		
We have clean air, land and water and a thriving and sustainable natural environment		
HLA	KPI	Geo g.
a	% reduction in energy consumption and carbon	Org/ Sq. Mi
a	% reduction in annual average nitrogen dioxide concentrations	Sq. Mi
b	# of kilometres of pedestrian priority streets	Sq. Mi
a	% decrease in complaints (including type of complaint) around our building activities	Sq. Mi
b	% public green space	Sq. Mi/ LDN
b	# of trees planted/m2 green added	Sq. Mi/ LDN
b	Condition of SSSIs	LDN
c	% increase in recycling across CoLC managed sites, including residential sites	Sq. Mi
c	% decrease in annual household waste	Sq. Mi
d	# of environmental-related parliamentary bills directly influenced by the City Corporation	Org/ UK
d	# and types of partnerships joined and influenced to affect positive environmental change	LDN/ UK

11

HIGH LEVEL IMPACT		
The <u>Square Mile's</u> response to climate change, weather emergencies and man-made threats improves.		
Corporate Plan Outcome 12		
Our spaces are secure, resilient and well-maintained		
HLA	KPI	Geo g.
a	% increase in user satisfaction with quality of space	Org
a	% of City housing stock meeting and/or exceeding 'decent homes' standards	Org
a	# Green Flag Awards	Org / LDN
b	GDP at risk	LDN /UK
b	# flood risk briefing notes for properties in the City produced	Sq. Mi
b	% of buildings in the Square Mile achieving BREEAM accreditation and high ratings	Sq. Mi
b	# and type of man-made threats responded to and neutralised	Org /Sq. Mi/ LDN

12

	KPIs - EFFECTIVENESS
Customer satisfaction	% customer satisfaction

Core engagement indicators	Employee engagement
	% of staff saying they are proud to work for the dept/institution
	# of staff taking part in the Employee Volunteering Programme in last 12 months

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# Social Mobility Strategy – Performance Framework



## 1. Everyone can develop the skills and talent they need to thrive.

**HLA: Prepare our learners for the jobs of the future.**

- # people volunteering or involved in community activities
- # learners gaining a national accreditation
- # learners enrolled in training and courses
- # apprenticeships
- # work experience placements

**HLA: Raise educational and employment aspiration and attainment.**

- # City children and young people who are NEET
- School 'Progress 8' and 'Attainment 8' score
- % of CoL academy schools rated as 'good' or 'outstanding' by Ofsted
- % uptake of fusion skills curriculum across our educational and cultural institutions
- % reduction of City firms experiencing skills gaps
- # visitors to community facilities and open spaces
- % adults, children and young people referred to safeguarding whose expressed outcomes are fully met
- # participating in creative/cultural learning programmes



## 3. Businesses and organisations are representative and trusted.

**HLA: Promote and encourage the need for and benefits of social mobility across business and government.**

- % increase in FPS firms adopting the London Living Wage
- Increase in ranking and numbers of FPS firms in the Social Mobility Index

**HLA: Support organisations, government and policy makers to improve their own practices and leadership to facilitate social mobility.**

- Increase membership and participation in 'Business Healthy'
- # FPS firms including trustworthiness in their board agendas
- #FPS firms offering apprenticeship schemes
- # work experience placements
- % reduction of City firms experiencing skills gaps

**Total KPIs: 40**



## 2. Opportunity is accessed more evenly and equally across society.

**HLA: Remove barriers, overcome gaps and improve access and participation in order to improve attainment.**

- % of our housing stock meeting and/or exceeding 'decent homes' standards.
- % City families taking up the two year old free learning offering
- # attending showcasing events/ recruitment drives
- # new social homes completed
- # people benefitting from CBT funding
- Reduction in the prevalence of mental health across communities in the Sq. M
- % of CoL collections available digitally

**HLA: Support and deliver social action, social integration, networking and understand the impact of conscious and unconscious biases.**

- % diversity of residents, learners, workers and visitors at City sites/institutions
- # people volunteering or involved in community activities
- % people who report increased quality of life after relevant interventions



## 4. We role model and enable social mobility in the way we operate as an organisation and employer.

**HLA: Identify and address barriers to employment and progression inclusively.**

- % workforce from excluded or protected groups who progress within 5 years
- # apprentices/ work experience/ volunteers securing employment upon completion
- % workforce that are apprentices
- # work experience placements (for org)
- % improvement in diversity in organisational and institutional activities
- % staff taking volunteering time in last 12 months

**HLA: Review our organisational working practices to ensure that these do not act as barriers to social mobility.**

- # City children and young people who are NEET
- Ranking in SMEI

**HLA: Champion equality, diversity and inclusion.**

- Amount and value of philanthropic activity delivered by the City Corporation.
- # of (active) employees in staff diversity networks



# Responsible Business Strategy

Dashboard: 2018-2019



## Individuals and communities flourish



### People's Wellbeing

- # crimes (inc. categories) reported
- % people who report increased quality of life after relevant interventions
- % people who experience better health outcomes after relevant interventions
- # and type of employees completing mental health training
- FTE lost due to mental health related sickness absence
- % of staff reporting good work life balance (staff survey)
- Reduction in the prevalence of mental health across communities in the Sq. Mi
- % decrease in complaints (including type of complaint) around our building activities.



### Equal Opportunities

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- # City children and young people who are NEET
- # people benefitting from CBT funding
- Ranking in the SMEI
- % improvement in diversity in organisational and institutional activities (audience, participant, employees, volunteers, apprenticeships, applicants)
- # people volunteering or involved in community activities
- % workforce that are apprentices
- % apprentices/work experience/volunteers securing employment upon completion
- # work experience placements (for org)
- % staff taking volunteering time in last 12 months
- % increase in level of giving of time across City Corporation
- Amount and value of philanthropic activity delivered by City Corporation
- % diversity of residents, learners, workers and visitors in City sites/institutions
- # apprenticeships
- # apprentices/work experience/volunteers securing employment upon completion
- # work experience placements
- # FPS firms offering apprenticeship schemes



### Diverse Organisations

- Gender pay gap (internal and within FPS)
- Disability pay gap (internal and within FPS)
- Ethnicity pay gap (internal and within FPS)
- % of workforce from excluded or protected groups who progress within 5 years.
- # of (active) employees in staff diversity networks
- % increase in FPS firms adopting London Living Wage
- Increase in ranking and numbers of FPS firms in Social Mobility Employer Index



## The planet is healthier



### Waste

- % reduction in annual household waste per household
- % increase in recycling of household waste
- # and types of partnerships joined and influenced to affect positive environmental change



### Climate Change

- London's position in the Global Green Finance Index
- # businesses adopting new technologies as recognised by growth in ESG AuMA (Assets under Management and Administration)
- % reduction in energy consumption and carbon
- # flood risk briefing notes for properties in the City produced
- % of buildings in the Square Mile achieving BREEAM accreditation and high ratings
- # of environmental-related parliamentary bills directly influenced by the City Corporation
- # and types of partnerships joined and influenced to affect positive environmental change



### Air Quality

- Air quality levels improve to non-dangerous levels.
- % reduction in annual average nitrogen dioxide concentrations
- # of environmental-related parliamentary bills directly influenced by the City Corporation
- # and types of partnerships joined and influenced to affect positive environmental change



### Biodiversity

- # of trees planted/m2 green added
- Condition of SSSIs
- # of environmental-related parliamentary bills directly influenced by the City Corporation
- # and types of partnerships joined and influenced to affect positive environmental change



### Plastics & Packaging

- # of environmental-related parliamentary bills directly influenced by the City Corporation
- # and types of partnerships joined and influenced to affect positive environmental change



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