

# KPI Report – Q1 & Q2

Workstream	SAPphire (ERP) Programme	Lead Division	FSD	Due Date	April 2026	Status	At Risk
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01. ERP Programme	Lead	SV
KPI	Q1 Status	Q2 Status
Implementation of learning, performance and recruitment module	Complete	-
Implementation of HR and payroll module	On Track	At Risk
Implementation of Finance and Procurement module	At Risk	At Risk

## Workstream Update

As at October 2025, the Programme Sapphire implementation is progressing through Wave 2 and preparation for Wave 3. Overall, the programme remains at risk to deliver the full ERP solution within the planned timeline, but with schedule pressures on both wave 2 and 3.

Two focus areas – getting Wave 2 over the line, and de-risking Wave 3 – are the key takeaways at the moment. In practice, this means intense activity on data migration, final testing, user training, and cutover rehearsals for HR (Wave 2), alongside parallel progress on configuration, data conversion, and defect fixing for Finance (Wave 3).

# KPI Report – Q1 & Q2

**Workstream**

Training and Development

**Lead Division**

CHB OFFICE

**Due Date**

March 2026

**Status**

On Track

## 02. Training and Development

KPI	Lead	PB
	Q1 Status	Q2 Status
Increase % of staff qualified or working towards a professional qualification	Q4 KPI	Q4 KPI
Competency Framework Completed for all teams	Q4 KPI	Q4 KPI
Relevant staff completed green book training	Q4 KPI	Q4 KPI

## Workstream Update

Progress is being made on this workstream, with the group actively delivering a range of actions, including lunchtime learning sessions. Training plans are in development; however, these require review to ensure alignment and synergies across departments.

# KPI Report – Q1 & Q2

<b>Workstream</b>	Commercial Transformation	<b>Lead Division</b>	CCPD	<b>Due Date</b>	May 2026	<b>Status</b>	At Risk
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03. Commercial Transformation			Lead	GW
KPI			Q1 Status	Q2 Status
100% of business processes mapped			On Track	At Risk
Jagger implementation complete			Complete	-
Pipeline published with 90% accuracy			On Track	At Risk
New contract management operating model agreed, and funding source identified			On Track	On Track

Workstream Update
Programme reset is being presented to PPSC in Oct 25. Request for investment into resourcing the workstream from the Finance Committee Contingency fund. Key focus for Q3 is the new Procurement Policy which will unlock the opportunity to map new processes.
New resource to be brought in to lead the workstream and a workstream reset in Q3, pending PPSC approval.

# KPI Report – Q1 & Q2

<b>Workstream</b>	Income Generation	<b>Lead Division</b>	CCPD	<b>Due Date</b>	March 2026	<b>Status</b>	At Risk
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04. Income Generation	Lead	GW
KPI	Q1 Status	Q2 Status
£3-6m income generated	At Risk	At Risk
Consolidate COL capability at level 1 of maturity across all criteria	At Risk	At Risk

**Workstream Update**

Progress has been slow due to a lack of capacity and skills across the organisation that are needed to develop income generation opportunities. Focus areas were recommended through Efficiency and Performance Working Party (EPWP) in March 2025, which include Heathrow Animal Reception Centre, Guildhall School of Music and Drama ( GSMD) , Natural Environment Charities Review, Advertising and Lord Mayors Show are all underway showing good progress. The Income Generation Working Party (IGWP) has been set up which was approved through Policy and Resources Committee in June 2025.

# KPI Report – Q1 & Q2

<b>Workstream</b>	DDaT Strategy	<b>Lead Division</b>	DITS	<b>Due Date</b>	March 2026	<b>Status</b>	On Track
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05. DDaT Strategy	Lead	ZG
KPI	Q1 Status	Q2 Status
10% increase in customer satisfaction	Q4 KPI	Q4 KPI
50% increase in Major Incident actions closed within 3 months of identification	Q4 KPI	Q4 KPI
10% increase in decisions made utilising our Data Platform	Q4 KPI	Q4 KPI
25% increase in use of automation tools	Q4 KPI	Q4 KPI
50% increase in time saved through automation	Q4 KPI	Q4 KPI
1000 hours of digital skills completed across the organisation	Q4 KPI	Q4 KPI

## Workstream Update

Work continues on the implementation and adoption of the DDaT Strategy. 1000 hours of digital skills completed across the organisation has been completed by Q2. Focus remains on the data platforms and the power of automation.

The KPI – ‘10% increase in decisions made utilising our Data Platform’, is to be revised to the number of data sources, as currently data is unavailable on how this is supporting decision making.

# KPI Report – Q1 & Q2

Workstream	Replacement Freedom System	Lead Division	CHB OFFICE	Due Date	March 2026	Status	At Risk
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06. Replacement Freedom System	Lead	HP
KPI	Q1 Status	Q2 Status
Delivery of a new Freedom Application System and Database	At Risk	At Risk

Workstream Update
<p>The previous solution did not proceed, due to the supplier inability to deliver on requirements. Resulting in contract cancellation.</p> <p>We are now seeking an alternative solution. In the meantime, we are working with the internal IT team to see what can be done in house either to replace or as an interim solution.</p> <p>Next steps: soft market testing to identify available solutions</p>

# KPI Report – Q1 & Q2

<b>Workstream</b>	FSD Transformation	<b>Lead Division</b>	FSD	<b>Due Date</b>	March 2026	<b>Status</b>	At Risk
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07. FSD Transformation	Lead	SV
KPI	Q1 Status	Q2 Status
Implementation of the FIT Strategy	At Risk	At Risk

**Workstream Update**

FSD Transformation remains closely linked with a number of workstreams in year and over the next year. The Q2 focus has remained on training and development for Finance Staff and staff with Financial responsibilities. The Finance Improvement & Transformation (FIT) Strategy objectives have been assigned owners.

# KPI Report – Q1 & Q2

Workstream	Programme Governance	Lead Division	CCPD	Due Date	December 2025	Status	On Track
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08. Programme Governance	Lead	GW
KPI	Q1 Status	Q2 Status
Launch of new project gateway process	On Track	On Track
25% reduction in Red rated projects on the corporate portfolio	On Track	On Track

Workstream Update

The workstream remains on track, with a continue focus on the utilisation the Portfolio management system Cora. Data cleansing of project information within the system.

Following the approval of the new P3 Framework at Court of Common Council, plans are progressing for launch of the framework in November 2025.

# KPI Report – Q1 & Q2

<b>Workstream</b>	Review the Chart of Accounts	<b>Lead Division</b>	FSD	<b>Due Date</b>	December 2025	<b>Status</b>	On Track
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09. Review the Chart of Accounts	Lead	SV
KPI	Q1 Status	Q2 Status
Sign off the new Chart of Accounts Design	At Risk	On Track

Workstream Update
Q2 focused on the finalising of the design of the Chart of Accounts as part of the Programme Sapphire wave 3 build. The programme invited a SAP expert to review and provide feedback on the draft. This is being reviewed and the final output is expected to be presented to Finance Leadership Group and Finance Executives in Q3.

# KPI Report – Q1 & Q2

**Workstream**

PSTN Switch Off Programme

**Lead Division**

DITS

**Due Date**

January 2027

**Status**

On Track

**10. PSTN Switch Off Programme****Lead**

ZG

**KPI****Q1 Status****Q2 Status**

Engage and inform 100% stakeholders throughout the project lifecycle to maintain transparency and alignment with objectives

Complete

-

100% of existing systems and future technologies, validated through testing and stakeholder sign-off

Complete

-

Adhere to 100% of regulatory requirements and industry standards throughout the transition process, with compliance audits conducted at key project milestones

Complete

-

Audit 100% of CoL analogue connections are ceased or replaced with a suitable IP-based solution by January 2027

2027

2027

Ensure 100% analogue connections are ceased or replaced with a suitable IP-based solution by January 2027

2027

2027

Replace 100% of equipment, assets, or components not compatible with IP by January 2027

2027

2027

Complete PSTN replacement with less than 1% disruption for users

2027

2027

**Workstream Update**

Workstream has completed the procurement process and audit of analogue connections. The project continues to be on track to delivered inline with the BT deadline of January 2027.

# KPI Report – Q1 & Q2

<b>Workstream</b>	Internal Audit Quality Assurance and Improvement Programme	<b>Lead Division</b>	Internal Audit	<b>Due Date</b>	March 2026	<b>Status</b>	On Track
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<b>11. Internal Audit Quality Assurance and Improvement Programme</b>	<b>Lead</b>	ML
<b>KPI</b>	<b>Q1 Status</b>	<b>Q2 Status</b>
Increase the number of Internal Audit Days	On Track	On Track
Alignment to the Global Internal Audit Standards - 90% alignment by 2027	On Track	On Track

<b>Workstream Update</b>
<p>This workstream remains with a Green status and on track to deliver the 1000 internal audit days in 2025/26.</p> <p>Q3 is projected to experience some resourcing pressures due to role vacancies and long-term sickness. Mitigations are being identified to deter any negative impacts on targets.</p>

# KPI Report – Q1 & Q2

**Workstream**

Pensions Dashboards

**Lead Division**

CT&P

**Due Date**

October 2025

**Status**

On Track

## 12. Pensions Dashboards

### KPI

Appointment of Integrated Service Provider (ISP) required to 'onboard' with the national digital framework

Overall connection deadline set by legislation 31/10/2026

Recommended connection date for public sector pension schemes 31/10/2025

### Lead

### Q1 Status

Complete

On Track

On Track

KL

### Q2 Status

-

On Track

On Track

## Workstream Update

Project is on track for completion statutory deadline. Contract is in place and on implementation process has begun.

All requirements have been met in early Q3, awaiting switch on requirements from Government. Noting there is a required minimum 6-month notice period. Further updates will be provided in Q3 reporting.



# KPI Report – Q1 & Q2

**Workstream**

Corporate Insurance  
Programme Tender

**Lead Division**

CT&P

**Due Date**

March 2026

**Status**

On Track

**13. Corporate Insurance Programme Tender**

**Lead**

KL

**KPI**

**Q1 Status**

**Q2 Status**

Appointment of broker able to support risk and insurance requirements of the City Corporation

On Track

On Track

Placement of insurance contracts to meet legal requirements, provide financial protection for unforeseen losses, and provide claims handling services

On Track

On Track

**Workstream Update**

The procurement process has commenced for the Insurance Programme. Insurance colleagues are engaging with the commercial service to progress the workstream.

# KPI Report – Q1 & Q2

<b>Workstream</b>	Corporate Insurance Programme Tender	<b>Lead Division</b>	CT&P	<b>Due Date</b>	March 2026	<b>Status</b>	On Track
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<b>11. Internal Audit Quality Assurance and Improvement Programme</b>				<b>Lead</b>	ML		
<b>KPI</b>				<b>Q1 Status</b>	<b>Q2 Status</b>		
Appointment of broker able to support risk and insurance requirements of the City Corporation				On Track	On Track		
Placement of insurance contracts to meet legal requirements, provide financial protection for unforeseen losses, and provide claims handling services				On Track	On Track		

## Workstreams without KPIs

<b>Workstream</b>	FSD Transformation	<b>Lead Division</b>	FSD	<b>Due Date</b>	TBC	<b>Status</b>	On Track
<b>Workstream</b>	Review the Chart of Accounts	<b>Lead Division</b>	FSD	<b>Due Date</b>	Dec 2025	<b>Status</b>	On Track