KPI Performance Table
Quarter 4 2022/23

Key Performance Indicators												
Ref	Title				Q1		Q2		Q3		Q4	
		Target	Group	Committee	Actual	RAG	Actual	RAG	Actual	RAG	Actual	RAG
KPI. 1	Asset Realisation and additional income	£19.6m	CPG	OPPSC	on target	green	on target	green	off target	amber	£6.0m	red
KPI. 2	Space Utilisation*	£4,728	CPG	OPPSC	n/a	n/a	£5,867	amber	n/a	n/a	£5,666	red
KPI. 3	Delivery of Climate Action Strategy Milestones - operational estate	<5%	OG	OPPSC	>5%	amber	>5%	amber	>3%	amber	>1%	red
KPI.4	Delivery of Climate Action Strategy Milestones - investment property	on schedule	OG	I C	on target	green	2 mth delay	amber	2 mth delay	amber	Delayed	red
KPI. 5	Property contract Performance Compliance	> 90%	OG	OPPSC	98.5%	green	99.2%	green	95.6%	green	97.2%	green
KPI. 6	Adherence to Budgetary Spend Profiles	95% - 105%	All	I C; OPPSC	17.0%	green	36.2%	green	59.1%	amber	96.4%	green
KPI. 7	Capital Project - Project Risk Status	< 20%	PPG	I C; OPPSC	20.0%	green	27.0%	green	43.0%	amber	43.0%	red
KPI. 8	Capital Project- Health & Safety*	80%	PPG	I C; OPPSC	n/a	n/a	81.0%	green	n/a	n/a	88.0%	green
KPI. 9	Capital Project - Site sustainability waste management	> 90%	PPG	I C; OPPSC	97.0%	green	94.0%	green	99.0%	green	98.0%	green
KPI. 10	Rental Forecasts	£94.19m	IPG	I C	£94.39m	green	£96.29m	green	£95.99m	green	tbc	green
KPI. 11	Minimise Arrears (reducing target <9% June,<7%Sept,<5%Dec <2%March)	<2%	IPG	I C	9.3%	green	5.2%	green	5.0%	green	5.7%	red
KPI. 12	Minimise voids (*)	<5%	IPG	I C	3.8%	green	n/a	n/a	2.0%	green	n/a	n/a
KPI. 13	Outperform MSCI**	exceed ben	IPG	I C	n/a	n/a	n/a	n/a	n/a	n/a	tbc	tbc
	*reported bi annually											
	** reported annually											
	Investment Committee (IC) and Operational Property and Projects Sub Committee (OPPSC)											