KPI Performance Table
Quarter 3 2023/24

Key Performance Indicators

Ref	Title	Target	Group	Committee	Q1 Actual	Q1 RAG	Q2 Actual	Q2 RAG	Q3 Actual	Q3 RAG	Q4 Actual	Q4 RAG
KPI. 1	Asset Realisation and additional income	£5.1m	CPG	RASC	on target	green	on target	green	off target	amber		
KPI. 2	Delivery of Climate Action Strategy Milestones - operational estate	<5%	OG	RASC	<2%	green	2%	amber	<2%	green		
KPI.3	Delivery of Climate Action Strategy Milestones - investment property	on shedule	OG	I C	on taret	green	off targt	amber	off target	amber		
KPI. 4	Property contract Performance Compliance***	> 80%	OG	RASC	n/a	n/a	68%	amber	70%	amber		
KPI. 5	Adherence to Budgetary Spend Profiles	95% - 105%	All	I C; RASC	14%	green	28%	amber	53%	amber		
KPI. 6	Capital Project - Project Risk Status	< 30%	PPG	I C; RASC	50%	amber	48%	amber	46%	amber		
KPI. 7	Capital Project- Health & Safety*	80%	PPG	I C; RASC	n/a	n/a	91%	green	n/a	n/a		
KPI. 8	Capital Project - Site sustainability waste management	> 90%	PPG	I C; RASC	98%	green	94%	green	97%	green		
KPI. 9	Rental Forecasts*	£100.92m	IPG	I C	n/a	n/a	£103.17m	green	n/a	n/a		
KPI. 10	Minimise Arrears (<2%March)*	<2% eoy	IPG	I C	n/a	n/a	4.25%	amber	n/a	n/a		
KPI. 11	Minimise voids (*)	<5%	IPG	I C	n/a	n/a	4.18%	green	n/a	n/a		
KPI. 12	Outperform MSCI**	exceed benc	IPG	I C	n/a	n/a	n/a	n/a	n/a	n/a		

*reported bi annually

** reported annually

*** to be reported from Q2, post contract mobilisation

eoy - end of year

Investment Committee (IC) Resource Allocation Sub Committee (RASC)