KPI Performance Table
Quarter 4 2023/24

Appendix B

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	£5.1m	CPG	RASC	on target	green	on target	green	on target	green	1.5m	red
KPI. 2	Delivery of Climate Action Strategy Milestones - operational estate	<5%	OG	RASC	<2%	green	2%	amber	<2%	green	<5%	green
KPI.3	Delivery of Climate Action Strategy Milestones - investment property	on shedule	OG	I C	on target	green	off target	amber	off target	amber	off target	amber
KPI. 4	Property contract Performance Compliance***	> 80%	OG	RASC	n/a	n/a	68%	amber	70%	amber	71%	amber
KPI. 5	Adherence to Budgetary Spend Profiles (projects)	95% - 105%	All	I C; RASC	14%	green	28%	amber	53%	amber	93.25%	red
KPI. 6	Capital Project - Project Risk Status	< 30%	PPG	I C; RASC	50%	amber	48%	amber	46%	amber	43%	amber
KPI. 7	Capital Project- Health & Safety*	80%	PPG	I C; RASC	n/a	n/a	91%	green	n/a	n/a	95%	green
KPI. 8	Capital Project - Site sustainability waste management	> 90%	PPG	I C; RASC	98%	green	94%	green	97%	green	89%	amber
KPI. 9	Rental Forecasts*	£100.92m	IPG	I C	n/a	n/a	£103.17m	green	n/a	n/a	£104.78m	green
KPI. 10	Minimise Arrears (<2%March)*	<2% eoy	IPG	I C	n/a	n/a	4.25%	amber	n/a	n/a	3.46%	amber
KPI. 11	Minimise voids (*)	<5%	IPG	I C	n/a	n/a	4.18%	green	n/a	n/a	4.40%	green
KPI. 12	Outperform MSCI**	exceed benchmark	IPG	I C	n/a	n/a	n/a	n/a	n/a	n/a	tbc	tbc
	*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)											