

KPI Performance Table Quarter 4 2024/25

Appendix B

Key Performance Indicators								
Ref	Title	Target	Group	Committee	Q3		Q4	
					Actual	RAG	Actual	RAG
KPI. 1	Capital Receipts & additional income	£4.68m (annual)	CPG	RASC	on target	green	£7.1m	green
KPI. 2 New	Adherence to Budgetary Spend Profile (Guildhall, Walbrook and CCC)	100% (annual) +/-2%	CPG/CCC	RASC	74.4%	green	98.3%	green
KPI. 3	Achieve Rental Forecasts*	£123.03m (budget 24/25)	IPG	IC	n/a	n/a	tbc	tbc
KPI. 4	Minimise Arrears (<2%March)*	<2% eoy	IPG	IC	n/a	n/a	5.6%	red
KPI. 5	Minimise voids (*)	<5%	IPG	IC	n/a	n/a	3.8%	green
KPI. 6	Outperform MSCI**	exceed benchmark	IPG	IC	n/a	n/a	tbc	tbc
KPI. 7	Capital Projects - Project Risk Status	< 30%	PPG	I C; RASC	33.0%	amber	30.0%	green
KPI. 8	Capital Projects- Health & Safety*	80%	PPG	I C; RASC	n/a	n/a	86.0%	green
KPI. 9	Capital Projects - Site sustainability waste management	> 90%	PPG	I C; RASC	99.0%	green	99.0%	green
KPI. 10	Delivery of Climate Action Strategy Milestones - operational estate	<5%	OG	RASC	14.2%	red	21.0%	red
KPI. 11 New	Energy Use Intensity (EUI) Kwh/m2 reduction per portfolio *	4% reduction	OG/IPG	IC	n/a	n/a	tbc	tbc
KPI. 12	Property Contract Performance Compliance	> 80%	OG	I C; RASC	71.0%	amber	78.0%	red
KPI. 13 New	CWP Programme Adherence to Budgetary Spend Profile****	95% - 105%	OG	I C; RASC	46.0%	green	104.7%	green
KPI. 14 New	Adherence to Budgetary Spend Profiles (Projects)***	95% - 105%	All	I C; RASC	48.6%	green	96.7%	green
KPI. 15 New	Adherence to Budgetary Spend Profiles (Local Risk)	100% (annual)	All	I C; RASC	77.1%	green	102.3%	green
KPI. 16 New	Mkts- All Market's outstanding debt as a percentage of their total invoice income (excl 0-30 day invoice)	<1.5%	MKT	MKT Board	6.5%	red	5.2%	red
KPI. 17 New	Mkts- Maintain a minimum 95% occupancy with the expectation to achieve 100%	95%	MKT	MKT Board	97.0%	green	100.0%	green
	KPI.10 reported quarterly in arrears							
	*reported bi annually							
	** reported annually							
	Investment Committee (IC) Resource Allocation Sub Committee (RASC)							
	Markets (MKTS) measures are also reported to Markets Board							

KPI 6 – Outperform MSCI – This has not yet been published. Achieved in 2023/24.

KPI 11 – Energy Use – There has been an issue with data accuracy with inclusion of missing metering data. An update will be reported when available