

## KPI Performance Table Quarter 1 2025/26

## Appendix B

Key Performance Indicators						
Ref	New	Target	Group	Committee	Q1	
					Actual	RAG
KPI.1	Capital Receipts & additional income	£6.75m	CPG	RASC	£29,000	green
KPI.2	Adherence to Budgetary Spend Profile ( Walbrook )	100% (within 2%)	CPG	RASC	20.0%	green
KPI.3	Adherence to Budgetary Spend Profile (Guildhall)	100% (within 2%)	CPG	RASC	20.0%	green
KPI.4	Adherence to Budgetary Spend Profile (Central Criminal Court)	100% (within 2%)	CCC	RASC	22.0%	green
KPI.5 New	Increase Event Income Generation at CCC	£184K	CCC	RASC	£96,243	green
KPI.6	Achieve Rental Forecasts*	TBC	IPG	IC	n/a	n/a
KPI.7	Minimise Arrears (<2%March)*	<2% eoy	IPG	IC	n/a	n/a
KPI.8	Minimise voids (*)	<5%	IPG	IC	n/a	n/a
KPI.9	Outperform MSCI**	exceed benchmark	IPG	IC	n/a	n/a
KPI.10	Total Return CPI + 3.0% net of costs over ten-year rolling period City Fund)**	>3%	IPG	IC	n/a	n/a
KPI.11	Total Return CPI + 4.0% net of costs over ten-year rolling period City Estate)**	>4%	IPG	IC	n/a	n/a
KPI.12	Total Return CPI + 4.0% net of costs over ten-year rolling period (City Bridge Foundation)**	>4%	IPG	IC	n/a	n/a
KPI.13	Capital Projects - Project Risk Status	< 30%	PPG	I C; RASC	27%	green
KPI.14	Capital Projects- Health & Safety*	80%	PPG	I C; RASC	81%	green
KPI.15	Capital Projects - Site sustainability waste management	> 90%	PPG	I C; RASC	97%	green
KPI.16	Delivery of Climate Action Strategy Milestones - operational estate	5% reduction	OG	RASC	tbc	tbc
KPI.17	Energy Use Intensity (EUI) Kwh/m2 reduction per portfolio Investment Estate *	4% reduction	OG/IPG	IC	n/a	n/a
KPI.18	Property Contract Performance Compliance	> 80%	OG	I C; RASC	81.0%	green
KPI.19 New	Net Promoter Score for end-users	> 8	OG	I C RASC	8	green
KPI.20	CWP Programme Adherence to Budgetary Spend Profile***	95% - 105%	OG	I C; RASC	n/a	n/a
KPI.21 New	95% of Security Staff on the Contract to have completed ACT Awareness training or equivalent	95%	OG	I C; RASC	96.0%	green
KPI.22	Adherence to Budgetary Spend Profiles (Projects)***	95% - 105%	All	I C; RASC	n/a	n/a
KPI.23	Mkts- All Market's outstanding debt as a percentage of their total invoice income (excl 0-30 day invoices)	< 1.5%	MKT	MKTS BOARD	2.9%	amber
KPI.24	Mkts- Maintain a minimum 95% occupancy with the expectation to achieve 100%	95%	MKT	MKTS BOARD	91.0%	amber
	KPI.16 reported quarterly in arrears					
	*reported bi annually					
	** reported annually					
	***reported from Q2					
	Investment Committee (IC) Resource Allocation Sub Committee (RASC)					
	Markets (MKTS) measures are also reported to Markets Board					