

Strategic Performance Tracker 2018/19 - March

Serving; our current and future customers

Performance Indicator	Mar	YTD	Target		Trend
Working Voids (Units)	158	158	175		

Adding Value; for the benefit of our stakeholders

Performance Indicator	Mar	YTD	Target		Trend
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Diversifying; to create a resilient business

Performance Indicator	Mar	YTD	Target		Trend
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Leading by example

Performance Indicator	Mar	YTD	Target		Trend
Days Sickness per Employee	7.0	7.0	6.7		
% Board Director Meeting Attendance	87.5	94.8	94.0		
% Board Director Training Attendance	89.7	92.6	95.0		

Golden Rules

Performance Indicator	Mar	YTD	Target		Trend
Operating Margin (%)	12.0	12.0	18		
Liquidity: Cash (months)	2.0	2.0	1		
Loan Drawdown (£m)	81.1	81.1	108.2		
Value of uncharged assets (£m)	0.0		24		

Golden Rules

Performance Indicator	Mar	YTD	Target		Trend
Budgeted v Actual Expenditure (%)	98.5	95.9	100.0		
Void Rent Loss (%)	2.0	2.3	3.0		
Rent Due Collected (%)	99.5	100.4	98.6		
On-lending to Subsidiaries (£m)	8.9	8.9	11.5		
Consumer Price Index (CPI %)	1.9	1.9	2		