

Key Performance Indicators												
Ref	Title	Target	Group	Committee	Q1		Q2		Q3		Q4	
					Actual	RAG	Actual	RAG	Actual	RAG	Actual	RAG
KPI. 1	Internal stakeholder satisfaction (AM Services)	Baseline	All	PIB; CASC	annual	n/a	annual	n/a				
KPI. 2	Delivery of strategic asset plans - Corporate Property Group	100%	PPG	PIB; CASC	on target	green	off target	amber				
KPI. 3	Service Based Review Savings	£884K	OG	PIB; CASC	off target	amber	off target	amber				
KPI. 4	Asset realisation	£2.2m	OG	CASC	260K	green	260K	green				
KPI. 5	Energy Consumption	Min 4% re	OG	CASC	0.10%	amber	tbc	tbc				
KPI. 6	Space Utilisation	FTE - 7m ²	CPG	CASC	on target	green	on target	green				
KPI. 7	Property contract Performance Compliance	>90%	OG	CASC	87.01%	amber	83.7%	amber				
KPI. 8	Reactive Maintenance	100%	OG	PIB; CASC	100%	green	100.0%	green				
KPI. 9	Stakeholder Satisfaction	Baseline	All	PIB; CASC	annual	n/a	annual	n/a				
KPI. 10	Adherence to Budgetary Spend Profiles	95% to 1Q	All	PIB; CASC	14.00%	green	27.53%	amber				
KPI. 11	Capital Project - Delivery - defects on completion	< 40%	PPG	PIB; CASC	annual	n/a	annual	n/a				
KPI. 12	Capital Projects - Project Status	< 50%	PPG	PIB; CASC	bi annual	n/a	7.00%	green				
KPI. 13	Capital Projects - Health and Safety	80%	CPG	PIB; CASC	bi annual	n/a	80.00%	green				
KPI. 14	Capital Projects - Gateway reports	>50%	PPG	PIB; CASC	on target	green	83.00%	green				
KPI. 15	Rental Forecasts	£124m	IPG	PIB	£124m	green	£128m	green				
KPI. 16	Minimise Arrears	<2%	IPG	PIB	1.24%	green	1.23%	green				
KPI. 17	Minimise voids	<5%	IPG	PIB	3.98%	green	bi annual	n/a				
KPI. 18	Outperform MSCI	exceed be	IPG	PIB	annual	n/a	annual	n/a				
KPI. 19	Delivery of Strategic utility infrastructure	On Sched	CPAT	PIB; CASC	on target	green	on target	green				
KPI. 20	Promotion of the City	On Sched	CPAT	PIB; CASC	on target	green	on target	green				
KPI. 21	Supporting the retention and inward investment of businesses	On Sched	CPAT	PIB; CASC	on target	green	on target	green				