

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	annual	n/a	complete	green
KPI. 2	Delivery of strategic asset plans - Corpoptate Property Group	100%	CPG	PIB; CASC	on target	green	off target	amber	off target	amber	quarterly	red
KPI. 3	Service Based Review Savings	£884k	OG	PIB; CASC	off target	amber	off target	amber	off target	amber	725k	red
KPI. 4	Asset realisation	£1.2m	OG	CASC	260k	green	260k	green	1,238k	green	3.35m	green
KPI. 5	Energy Consumption	Min 3.75%	OG	CASC	off target	amber	1.80%	green	1.30%	amber	2.50%	amber
KPI. 6	Space Utilisation	FTE - 7m ²	CPG	CASC	on target	green	on target	green	7.8m ²	amber	7.8m ²	amber
KPI. 7	Property contract Performance Compliance	> 90%	OG	CASC	87.01%	amber	84.00%	amber	80.00%	amber	86.81%	red
KPI. 8	Reactive Maintenance	100%	OG	PIB; CASC	100%	green	100.0%	green	100.00%	green	100.00%	green
KPI. 9	Stakeholder Satisfaction	Baseline	All	PIB; CASC	annual	n/a	annual	n/a	annual	n/a	complete	green
KPI. 10	Adherence to Budgetary Spend Profiles	95% to 10 ¹	All	PIB; CASC	14.00%	green	28.00%	amber	55.00%	green	84.15%	red
KPI. 11	Capital Project - Delivery - defects on completion	< 40%	PPG	PIB; CASC	annual	n/a	annual	n/a	annual	n/a	12.00%	green
KPI. 12	Capital Projects - Project Status	< 50%	PPG	PIB; CASC	bi annual	n/a	7.00%	green	n/a	n/a	15.00%	green
KPI. 13	Capital Projects - Health and Safety	50% - 80%	PPG	PIB; CASC	bi annual	n/a	80.00%	green	bi annual	n/a	80.00%	green
KPI. 14	Capital Projects - Gateway reports	> 30%	PPG	PIB; CASC	new kpi	new kpi	83.00%	green	100%	green	75.00%	green
KPI. 15	Rental Forecasts	£124m	IPG	PIB	on target	green	£128m	green	£128m	green	136%	green
KPI. 16	Minimise Arrears	< 2%	IPG	PIB	1.24%	green	1.24%	green	1.40%	green	1.58%	green
KPI. 17	Minimise voids	< 5%	IPG	PIB	3.98%	green	bi annual	green	3.70%	green	3.70%	green
KPI. 18	Outperform MSCI	exceed be	IPG	PIB	annual	n/a	on target	n/a	annual	n/a	annual	tbc
KPI. 19	Delivery of Strategic utility infrastructure	On Sched	CPAT	PIB; CASC	on target	green	100.0%	green	100.0%	green	90.00%	green
KPI. 20	Promotion of the City	On Sched	CPAT	PIB; CASC	on target	green	100.0%	green	100.0%	green	100%	green
KPI. 21	Supporting the retention and inward investment of businesses	On Sched	CPAT	PIB; CASC	on target	green	100.0%	green	100.0%	green	100%	green