Key Performance Indicators

Ref	Title	Target	Group	Committee	Q1		Q2		Q3		Q4	
					Actual	RAG	Actual	RAG	Actual	RAG	Actual	RAG
KPI. 1	Asset realisation	£4.53m	CPG	CASC	on target	green						
KPI. 2	Energy Efficiency	Min 4%	OG	CASC	tbc	tbc						
KPI. 3	Space Utilisation	Min 5%	CPG	CASC	on target	green						
KPI. 4	Property contract Performance Compliance	> 90%	OG	CASC	83.00%	amber						
KPI. 5	Adherence to Budgetary Spend Profiles	95% to 105	All	PIB; CASC	12.00%	green						
KPI. 6	Capital Project - Delivery - defects on completion*	< 40%	PPG	PIB; CASC	n/a	n/a						
KPI. 7	Capital Project - Project Status	< 50%	PPG	PIB; CASC	15.00%	green						
KPI. 8	Capital Project- Health & Safety*	50%- 80%	PPG	PIB; CASC	n/a	n/a						
KPI. 9	Capital Project- Gateway Reports	> 30%	PPG	PIB; CASC	53.00%	green						
KPI. 10	Capital Project - Site sustainability waste management	> 90%	PPG	PIB; CASC	93.00%	green						
KPI. 11	Rental Forecasts	£136m	IPG	PIB	on target	green						
KPI. 12	Minimise Arrears*	< 2%	IPG	PIB	1.16%	green						
KPI. 13	Minimise voids*	< 5%	IPG	PIB	3.15%	green						
KPI. 14	Outperform MSCI**	exceed ben	IPG	PIB	n/a	n/a						
KPI. 15	Customer satisfaction survey**	Baseline	CPAT	PIB; CASC	n/a	n/a						
KPI. 16	Delivery of Strategic utility infrastructure	on shedule	CPAT	PIB; CASC	on target	green						
KPI. 17	Supporting the retention and inward investment of businesses	on shedule	CPAT	PIB; CASC	on target	green						
	**reported bi annually*											
	** reported annually											