Key Performance Indicators

Ref	Title	Target	Group	Committee	Q1 Actual	Q1 RAG	Q2 Actual	Q2 RAG	Q3 Actual	Q3 RAG	Q4 Actual	Q4 RAG
KPI. 1	Asset realisation	£45.3m	CPG	CASC	on target	green	£8.9m	green	£8.9m	green		
KPI. 2	Energy Consumption	Min 4%	OG	CASC	tbc	tbc	-2.50%	green	-3.80%	green		
KPI. 3	Space Utilisation*	Min 5%	CPG	CASC	on target	green	on target	green	on target	green		
KPI. 4	Property contract Performance Compliance	> 90%	OG	CASC	83.00%	amber	90.00%	green	90.00%	green		
KPI. 5	Adherence to Budgetary Spend Profiles	95% to 105	All	PIB; CASC	12.00%	green	29.37%	green	48.31%	green		
KPI. 6	Capital Project - Delivery - defects on completion**	< 20%	PPG	PIB; CASC	n/a	n/a	n/a	n/a	n/a	n/a		
KPI. 7	Capital Project - Project Status	< 20%	PPG	PIB; CASC	15.00%	green	15.00%	green	15.00%	green		
KPI. 8	Capital Project- Health & Safety*	80%	PPG	PIB; CASC	n/a	n/a	80.0%	green	n/a	n/a		
KPI. 9	Capital Project- Gateway Reports	> 70%	PPG	PIB; CASC	53.00%	amber	100.00%	green	100.00%	green		
KPI. 10	Capital Project - Site sustainability waste management	> 90%	PPG	PIB; CASC	93.00%	green	92.00%	green	93.00%	green		
KPI. 11	Rental Forecasts	£136m	IPG	PIB	on target	green	on target	green	on target	green		
KPI. 12	Minimise Arrears	< 2%	IPG	PIB	1.16%	green	1.12%	green	1.12%	green		
KPI. 13	Minimise voids*	< 5%	IPG	PIB	3.15%	green	n/a	n/a	4.18%	green		
KPI. 14	Outperform MSCI**	exceed ber	IPG	PIB	n/a	n/a	n/a	n/a	n/a	n/a		
KPI. 15	Customer satisfaction survey**	Baseline	CPAT	PIB; CASC	n/a	n/a	n/a	n/a	n/a	n/a		
KPI. 16	Delivery of Strategic utility infrastructure	on shedule	CPAT	PIB; CASC	on target	green	on target	green	on target	green		
KPI. 17	Supporting the retention and inward investment of businesses	on shedule	CPAT	PIB; CASC	on target	green	on target	green	on target	green		

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