KPI Performance Table
Quarter 1 2020/21

Appendix B

Key Performance Indicators												
Ref	Title				Q1		Q2		Q3		Q4	
		Target	Group	Committee	Actual	RAG	Actual	RAG	Actual	RAG	Actual	RAG
KPI. 1	Asset Realisation	£45.3m	CPG	CASC	off target	amber						
KPI. 2	Energy Consumption***	Min 4%	DG	CASC	7.00%	green						
KPI. 3	Space Utilisation	£3,620	CPG	CASC	off target	amber						
KPI. 4	Property contract Performance Compliance	> 90%	DG	CASC	92.59%	green						
KPI. 5	Adherence to Budgetary Spend Profiles	95% to 105	All	PIB; CASC	off target	amber						
KPI. 6	Capital Project - Delivery - defects on completion**	< 20%	PPG	PIB; CASC	n/a	n/a						
KPI. 7	Capital Project - Project Status	< 20%	PPG	PIB; CASC	14.00%	green						
KPI. 8	Capital Project- Health & Safety*	80%	PPG	PIB; CASC	n/a	n/a						
KPI. 9	Capital Project- Gateway Reports	> 70%	PPG	PIB; CASC	57.00%	amber						
KPI. 10	Capital Project - Site sustainability waste management	> 90%	PPG	PIB; CASC	100.00%	green						
KPI. 11	Rental Forecasts ****	tbc	IPG	PIB	tbc	****						
KPI. 12	Minimise Arrears ****	tbc	IPG	PIB	24.87%	****						
KPI. 13	Minimise voids****	tbc	IPG	PIB	2.94%	****						
KPI. 14	Outperform MSCI**	exceed be	IPG	PIB	n/a	n/a						
KPI. 15	Customer satisfaction survey**	> -32	All	CASC	n/a	n/a						
KPI. 16	Delivery of Strategic utility infrastructure	on shedu	CPAT	PIB; CASC	off target	amber						
KPI. 17	Supporting the retention and inward investment of businesses	on shedu	CPAT	PIB; CASC	on target	green						
	*reported bi annually											
	** reported annually											
	*** reported a month in arrears											
	**** RAG currently suspended											