KPI Performance Table
Quarter 3 2020/21

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 and additional income	£3.1m	CPG	CASC	off target	amber	off target	amber	off target	amber		
KPI. 2	Energy Consumption***	Min 4%	OG	CASC	7.00%	green	11.40%	green	13.50%	green		
KPI. 3	Space Utilisation	£3,620	CPG	CASC	off target	amber	off target	amber	off target	amber		
KPI. 4	Property contract Performance Compliance	> 90%	OG	CASC	92.59%	green	92.54%	green	92.59%	green		
KPI. 5	Adherence to Budgetary Spend Profiles	95% to 105	All	PIB; CASC	off target	amber	37.62%	amber	46.30%	amber		
KPI. 6	Capital Project - Delivery - defects on completion*	< 20%	PPG	PIB; CASC	n/a	n/a	6.00%	green	n/a	n/a		
KPI. 7	Capital Project - Project Status	< 20%	PPG	PIB; CASC	14.00%	green	16.00%	green	13.00%	green		
KPI. 8	Capital Project- Health & Safety*	80%	PPG	PIB; CASC	n/a	n/a	80.00%	green	n/a	n/a		
KPI. 9	Capital Project- Gateway Reports	> 70%	PPG	PIB; CASC	57.00%	amber	75.00%	green	77.00%	green		
KPI. 10	Capital Project - Site sustainability waste management	> 90%	PPG	PIB; CASC	100.00%	green	99.00%	green	99.00%	green		
KPI. 11	Rental Forecasts ****	tbc	IPG	PIB	tbc	****	tbc	****	tbc			
KPI. 12	Minimise Arrears ****	tbc	IPG	PIB	24.87%	****	11.11%	****	12.91%	****		
KPI. 13	Minimise voids (*) ****	tbc	IPG	PIB	2.94%	****	n/a	****	2.52%	****		
KPI. 14	Outperform MSCI**	exceed be	IPG	PIB	tbc	tbc	tbc	tbc	tbc	tbc		
KPI. 15	Customer satisfaction survey**	> -32	All	CASC	tbc	tbc	tbc	tbc	tbc	tbc		
KPI. 16	Delivery of Strategic utility infrastructure	on shedu	CPAT	PIB; CASC	off target	green	on target	green	on target	amber		
KPI. 17	Supporting the retention and inward investment of businesses	on shedu	CPAT	PIB; CASC	on target	green	on target	green	on target	amber		

*reported bi annually

** reported annually

*** reported a quarter in arrears

**** RAG currently suspended