Key Performance Indicators						Q1		Q2		Q3		Q4	
Ref	Title	Target	Group	Committee		Actual	RAG	Actual	RAG	Actual	RAG	Actual	RAG
KPI. 1	Asset Realisation and additional income	£3.1m	CPG	CASC		off target	amber	off target	amber	off target	amber	£1.7m	red
KPI. 2	Energy Consumption***	Min 4%	OG	CASC		7.00%	green	11.40%	green	13.50%	green	22.80%	green
KPI. 3	Space Utilisation****	£3.826	CPG	CASC		tbc	****	tbc	****	tbc	****	£4,027	****
KPI. 4	Property contract Performance Compliance	> 90%	OG	CASC		92.59%	green	92.54%	green	92.59%	green	95.59%	green
KPI. 5	Adherence to Budgetary Spend Profiles	95% to 10	All	PIB; CASC		off target	amber	37.62%	amber	46.30%	amber	93.42%	red
KPI. 6	Capital Project - Delivery - defects on completion*	< 20%	PPG	PIB; CASC		n/a	n/a	6.00%	green	n/a	n/a	52.00%	red
KPI. 7	Capital Project - Project Status	< 20%	PPG	PIB; CASC		14.00%	green	16.00%	green	13.00%	green	12.00%	green
KPI. 8	Capital Project- Health & Safety*	80%	PPG	PIB; CASC		n/a	n/a	80.00%	green	n/a	n/a	88.00%	green
KPI. 9	Capital Project- Gateway Reports	> 70%	PPG	PIB; CASC		57.00%	amber	75.00%	green	77.00%	green	70.00%	green
KPI. 10	Capital Project - Site sustainability waste management	> 90%	PPG	PIB; CASC		100.00%	green	99.00%	green	99.00%	green	99.00%	green
KPI. 11	Rental Forecasts ****	tbc	IPG	PIB		tbc	****	tbc	****	tbc	****	£132m	****
KPI. 12	Minimise Arrears ****	tbc	IPG	PIB		24.87%	****	11.11%	****	12.91%	****	18.63%	****
KPI. 13	Minimise voids (*) ****	tbc	IPG	PIB		2.94%	****	n/a	****	2.52%	****	n/a	****
KPI. 14	Outperform MSCI**	exceed ber	IPG	PIB		tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
KPI. 15	Customer satisfaction survey**	> -32	All	CASC		n/a	n/a	n/a	n/a	n/a	n/a	-26	green
KPI. 16	Delivery of Strategic utility infrastructure	on schedule	CPAT	PIB; CASC		off target	green	on target	green	on target	amber	achieved	green
KPI. 17	Supporting the retention and inward investment of businesses	on schedule	CPAT	PIB; CASC		on target	green	on target	green	on target	amber	achieved	green

*reported bi annually

** reported annually

*** reported a quarter in arrears

**** RAG currently suspended