KPI Table
Quarter 1 2021/22

Appendix B

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	£1.9m	CPG	CASC	on target	green						
KPI. 2	Energy Consumption***	Min 4%	OG	CASC	tbc	tbc						
KPI. 3	Space Utilisation*	£3,667	CPG	CASC	n/a	n/a						
KPI. 4	Property contract Performance Compliance	> 90%	OG	CASC	90.37%	green						
KPI. 5	Adherence to Budgetary Spend Profiles	95% to 10	All	PIB; CASC	9.53%	green						
KPI. 6	Capital Project - Project Risk Status	< 20%	PPG	PIB; CASC	21.00%	amber						
KPI. 7	Capital Project- Health & Safety*	80%	PPG	PIB; CASC	n/a	n/a						
KPI. 8	Capital Project - Site sustainability waste management	> 90%	PPG	PIB; CASC	98.00%	green						
KPI. 9	Rental Forecasts ****	tbc	IPG	PIB	tbc	n/a						
KPI. 10	Minimise Arrears ****	tbc	IPG	PIB	13.52%	n/a						
KPI. 11	Minimise voids (*) ****	tbc	IPG	PIB	3.45%	n/a						
KPI. 12	Outperform MSCI**	exceed be	IPG	PIB	n/a	n/a						
KPI. 13	Delivery of improvements districts	on shedu	CPAT	PIB; CASC	on target	green						
KPI. 14	Digital infrastructure strategy	on shedu	CPAT	PIB; CASC	on target	green						
	*reported bi annually											
	** reported annually											
	*** reported a quarter in arrears											
	**** RAG currently suspended											