

**KPI Performance Table**  
**Quarter 2 2021/22**

**Appendix B**  
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Key Performance Indicators		Ref	Title	Target	Group	Committee	Q1		Q2		Q3		Q4	
Actual	RAG						Actual	RAG	Actual	RAG	Actual	RAG	Actual	RAG
KPI.1	Asset Realisation and additional income			£1.9m	CPG	CASC	on target	green	off target	amber				
KPI.2	Energy Consumption***			Min 4%	OG	CASC	16.00%	green	10.00%	green				
KPI.3	Space Utilisation*			£3.667	CPG	CASC	na	na	in target	green				
KPI.4	Property contract Performance Compliance			> 90%	OG	CASC	90.33%	green	96.30%	green				
KPI.5	Adherence to Budgetary Spend Profiles			95% to 10%	All	PB;CASC	95.5%	green	31.92%	green				
KPI.6	Capital Project - Project Risk Status			< 20%	PPG	PB;CASC	21.00%	amber	17.00%	green				
KPI.7	Capital Project- Health & Safety*			80%	PPG	PB;CASC	na	na	87.00%	green				
KPI.8	Capital Project - Site sustainability waste management			> 90%	PPG	PB;CASC	98.00%	green	98.00%	green				
KPI.9	Rental Forecasts ****			na	PG	PB	£122.19m	na	na	na				
KPI.10	Minimise Arrears ****			na	PG	PB	13.52%	na	12.03%	na				
KPI.11	Minimise voids (*) *****			na	PG	PB	3.45%	na	na	na				
KPI.12	Outperform MSO**			exceed b)	PG	PB	na	na	na	na				
KPI.13	Delivery of improvements districts			on schedule	CPAT	PB;CASC	on target	green	on target	green				
KPI.14	Digital infrastructure strategy			on schedule	CPAT	PB;CASC	on target	green	off target	amber				

\* reported bi annually

\*\* reported annually

\*\*\* reported a quarter in arrears

\*\*\*\* RAG currently suspended