KPI Performance Table
Quarter 3 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	OPPSC	on target	green	off target	amber	off target	amber	tbc	tbc
KPI. 2	Energy Consumption***	Min 4%	OG	OPPSC	16.00%	green	10.00%	green	6.00%	green	tbc	tbc
KPI. 3	Space Utilisation*	£3,826	CPG	OPPSC	n/a	n/a	n/a	green	n/a	amber	£3,739	green
KPI. 4	Property contract Performance Compliance	> 90%	OG	OPPSC	90.37%	green	96.30%	green	90.37%	green	tbc	tbc
KPI. 5	Adherence to Budgetary Spend Profiles	95% to 105	All	PIB; OPPS	9.53%	green	31.92%	green	37.62%	green	93.77%	red
KPI. 6	Capital Project - Project Risk Status	< 20%	PPG	PIB; OPPS	21.00%	amber	17.00%	green	23.00%	amber	23.00%	red
KPI. 7	Capital Project- Health & Safety*	80%	PPG	PIB; OPPS	n/a	n/a	87.00%	green	n/a	n/a	89.00%	green
KPI. 8	Capital Project - Site sustainability waste management	> 90%	PPG	PIB; OPPS	98.00%	green	98.00%	green	98.00%	green	97.00%	green
KPI. 9	Rental Forecasts ****	n/a	IPG	PIB	£122.19m	n/a	121.6m%	n/a	121.1m%	n/a	tbc	n/a
KPI. 10	Minimise Arrears ****	n/a	IPG	PIB	13.52%	n/a	12.03%	n/a	11.46%	n/a	tbc	n/a
KPI. 11	Minimise voids (*) ****	n/a	IPG	PIB	3.45%	n/a	n/a	n/a	2.91%	n/a	n/a	n/a
KPI. 12	Outperform MSCI**	exceed be	IPG	PIB	n/a	n/a	n/a	n/a	n/a	n/a	tbc	n/a
KPI. 13	Delivery of improvements districts	on shedu	CPAT	PIB; OPPS	on target	green	on target	green	on target	green	tbc	tbc
KPI. 14	Digital infrastructure strategy	on shedu	CPAT	PIB; OPPS	on target	green	off targe	amber	off target	amber	tbc	tbc

*reported bi annually

** reported annually

*** reported a quarter in arrears

**** RAG currently suspended