KPI Performance Table
Quarter 2 2022/23

Key Performance Indicators					Q1		Q2	
Ref	Title	Target	Group	Committee	Actual	RAG	Actual	RAG
KPI. 1	Asset Realisation and additional income	£19.6m	CPG	OPPSC	on target	green	on target	green
KPI. 2	Space Utilisation*	£4,728	CPG	OPPSC	n/a	n/a	£5,867	amber
KPI. 3	Delivery of Climate Action Strategy Milestones - operational estate	<5%	OG	OPPSC	5%	amber	5%	amber
KPI.4	Delivery of Climate Action Strategy Milestones - investment property	on schedule	OG	PIB	on target	green	2 month delay	amber
KPI. 5	Property contract Performance Compliance	> 90%	OG	OPPSC	98.52%	green	99.21%	green
KPI. 6	Adherence to Budgetary Spend Profiles	95% - 105%	All	PIB; OPPSC	17.03%	green	36.19%	green
KPI. 7	Capital Project - Project Risk Status	< 30%	PPG	PIB; OPPSC	20%	green	27%	green
KPI. 8	Capital Project- Health & Safety*	> 80%	PPG	PIB; OPPSC	n/a	n/a	81%	green
KPI. 9	Capital Project - Site sustainability waste management	> 90%	PPG	PIB; OPPSC	97%	green	94%	green
KPI. 10	Rental Forecasts	£94.19m	IPG	PIB	£94.39m	green	£96.29m	green
KPI. 11	Minimise Arrears (reducing target <9% June, <7% Sept, <5% Dec, <2% March)	<2% eoy	IPG	PIB	9.34%	green	5.21%	green
KPI. 12	Minimise voids (*)	n/a	IPG	PIB	3.77%	green	n/a	n/a
KPI. 13	Outperform MSCI**	exceed ben	IPG	PIB	n/a	n/a	n/a	n/a
	*reported bi annually							
	** reported annually							
	eoy = end of year							