**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 | £19.6m | CPG | OPPSC | on taret | green | on target | green | off target | amber | | |
| KPI. 2 | Space Utilisation* | £4,728 | CPG | OPPSC | n/a | n/a | £5,867 | amber | n/a | n/a | | |
| KPI. 3 | Delivery of Climate Action Strategy Milestones - operational estate | <5% | OG | OPPSC | 5.00% | amber | 5.00% | amber | 3% | amber | | |
| KPI.4 | Delivery of Climate Action Strategy Milestones - investment property | on shedule | OG | PIB | on taret | green | month del | amber | 2 mth delay | amber | | |
| KPI. 5 | Property contract Performance Compliance | > 90% | OG | OPPSC | 98.52% | green | 99.21% | green | 95.56% | green | | |
| KPI. 6 | Adherence to Budgetary Spend Profiles | 95% - 105% | All | PIB; OPPSC | 17.03% | green | 36.19% | green | 59.10% | amber | | |
| KPI. 7 | Capital Project - Project Risk Status | < 20% | PPG | PIB; OPPSC | 20.00% | green | 27% | green | 43.00% | amber | | |
| KPI. 8 | Capital Project- Health & Safety* | 80% | PPG | PIB; OPPSC | n/a | n/a | 81% | green | n/a | n/a | | |
| KPI. 9 | Capital Project - Site sustainability waste management | > 90% | PPG | PIB; OPPSC | 97.00% | green | 94% | green | 99% | green | | |
| KPI. 10 | Rental Forecasts | £94.19m | IPG | PIB | £94.39m | green | £96.29m | green | £95.99m | 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 | 4.98% | green | | |
| KPI. 12 | Minimise voids (*) | n/a | IPG | PIB | 3.77% | green | n/a | n/a | 2.01% | green | | |
| KPI. 13 | Outperform MSCI** | exceed benc | IPG | PIB | n/a | n/a | n/a | n/a | n/a | n/a | | |

*reported bi annually

** reported annually

eoy - end of year