

Headline Performance Charts Quarter 1 2022/23

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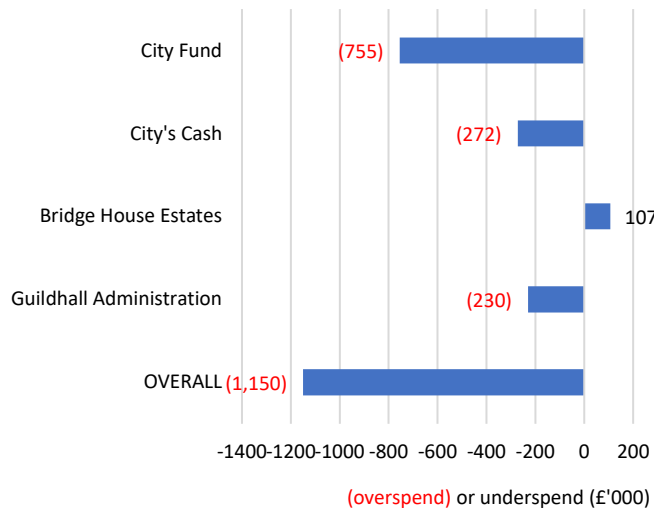


Figure 1 End of quarter variance against profiled local risk budget – (overspend) or underspend

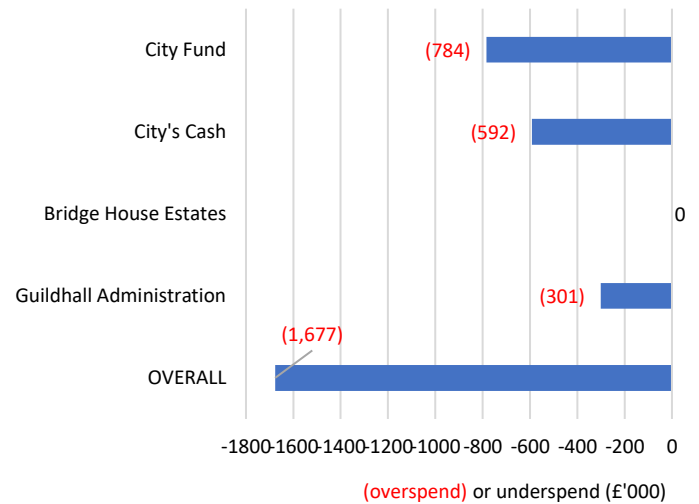


Figure 2 Projected year-end variance of the local risk budget – (overspend) or underspend

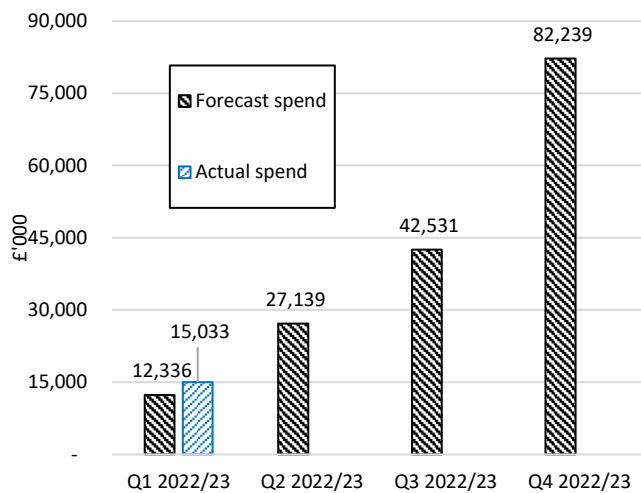


Figure 3 All project spend, forecast v actual

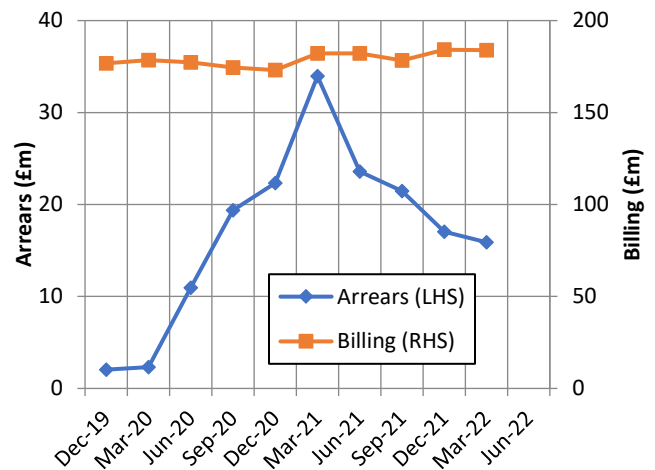


Figure 4 (Investment Properties) Commercial tenants' arrears compared to annual rolling billing run.

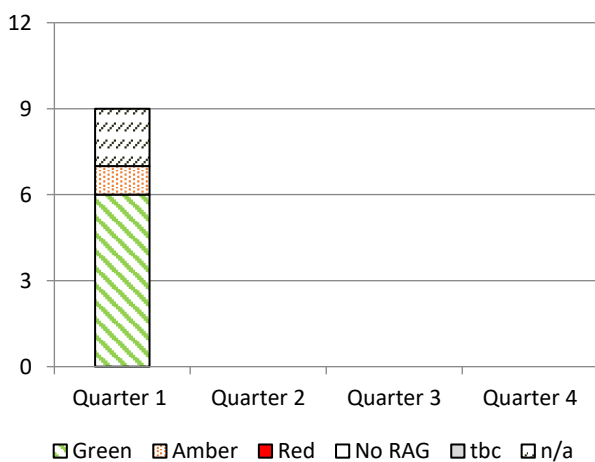


Figure 5 Performance of KPIs linked to Corporate Property (Operational Property and Projects Sub Committee)

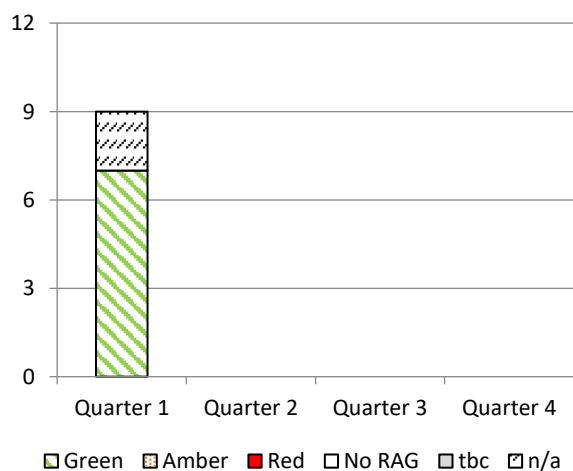


Figure 6 Performance of KPIs linked to Investment Property (Property Investment Board)