

Headline Performance Charts Quarter 2 2022/23

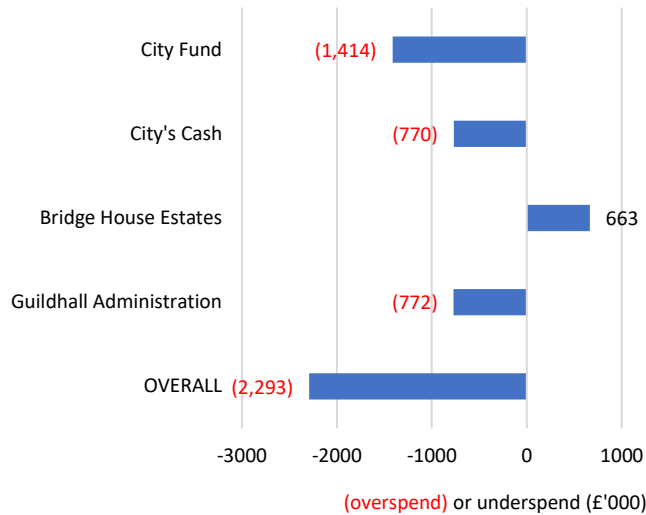


Figure 1 End of quarter variance against profiled local risk budget – (overspend) or underspend

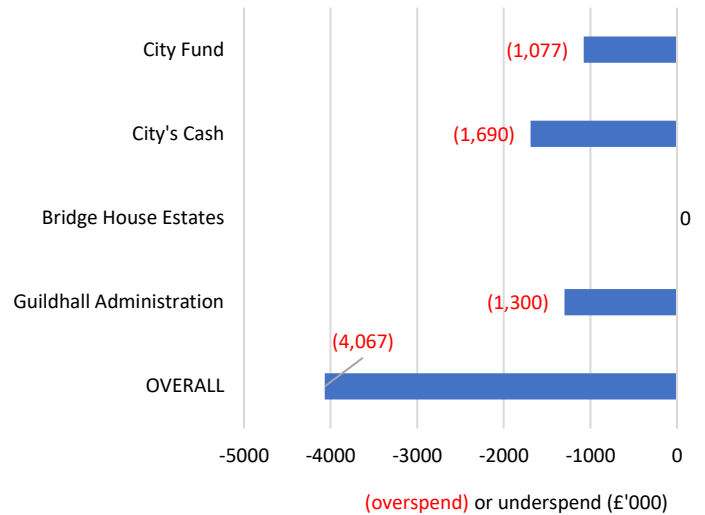


Figure 2 Projected year-end variance of the local risk budget – (overspend) or underspend

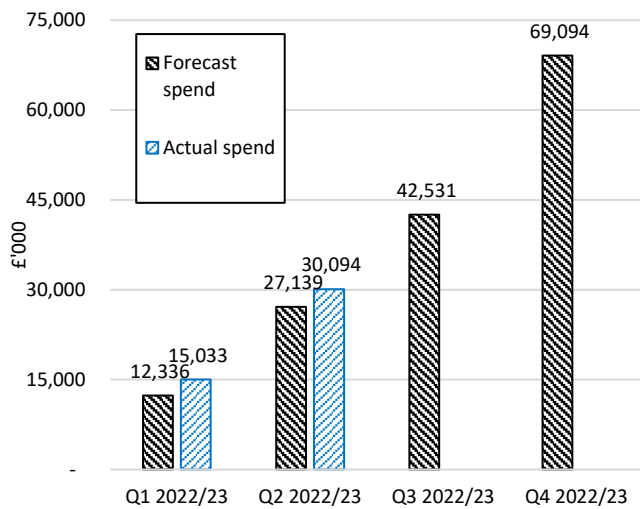


Figure 3 All project spend, forecast v actual

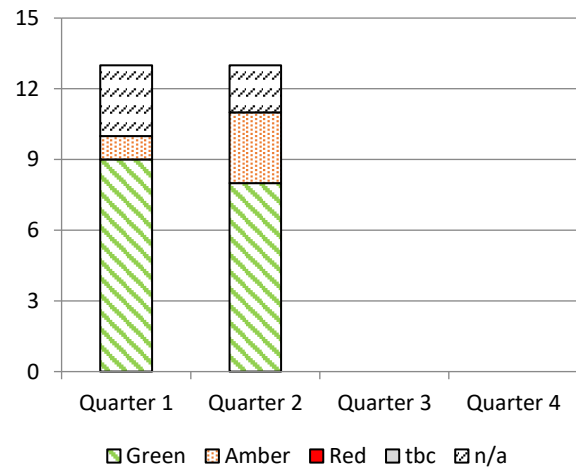


Figure 4 Performance of departmental KPIs overall

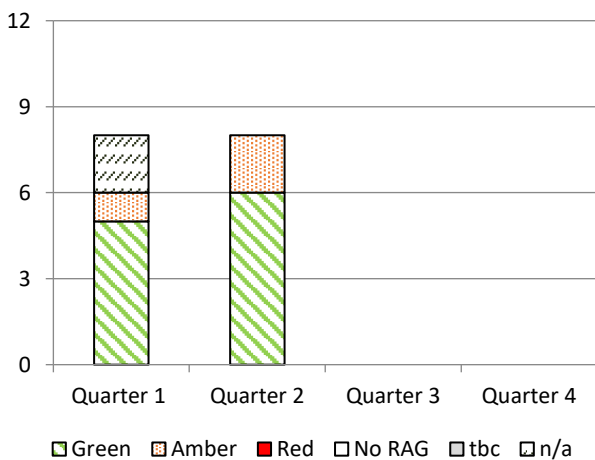


Figure 5 Performance of KPIs linked to Corporate Property (Operational Property and Projects Sub Committee)

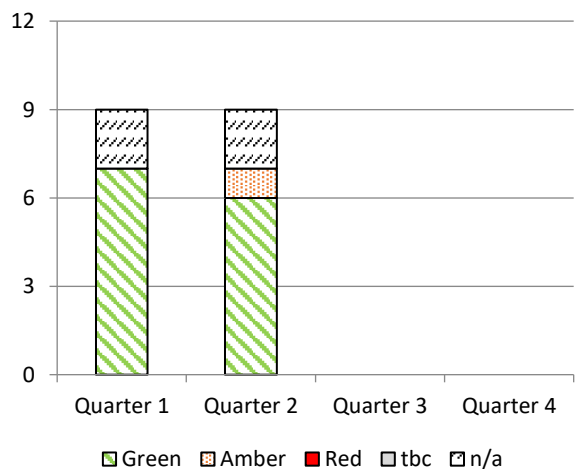


Figure 6 Performance of KPIs linked to Investment Property (Property Investment Board)