

Figure 1 Year end variance against profiled local risk budget – (overspend) or underspend (£'000)

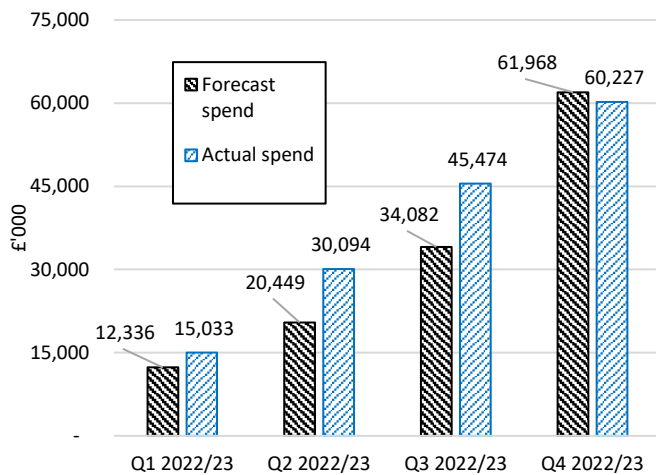


Figure 2 All project spend, forecast v actual

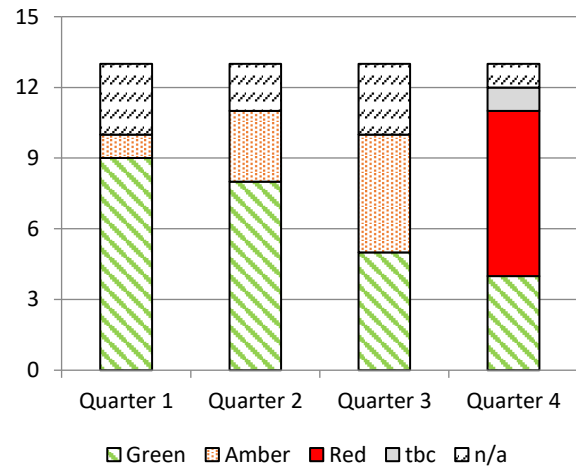


Figure 3 Performance of departmental KPIs overall

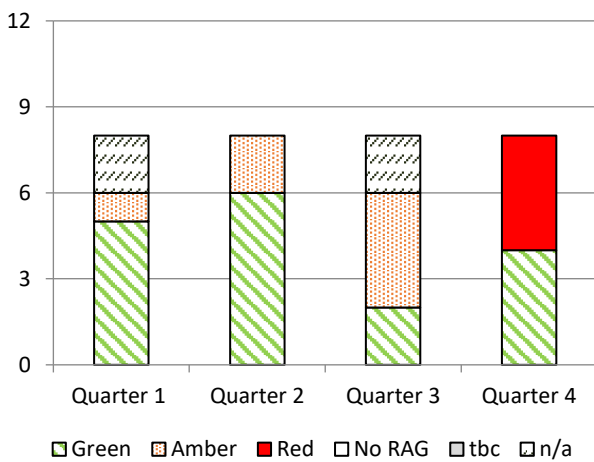


Figure 4 Performance of KPIs linked to Corporate Property (Operational Property and Projects Sub Committee)

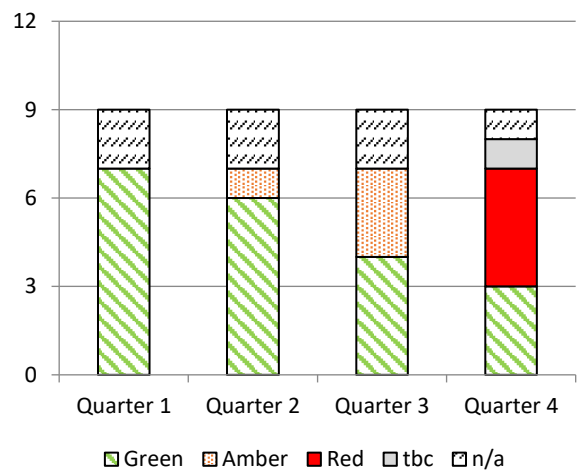


Figure 5 Performance of KPIs linked to Investment Property (Investment Committee)