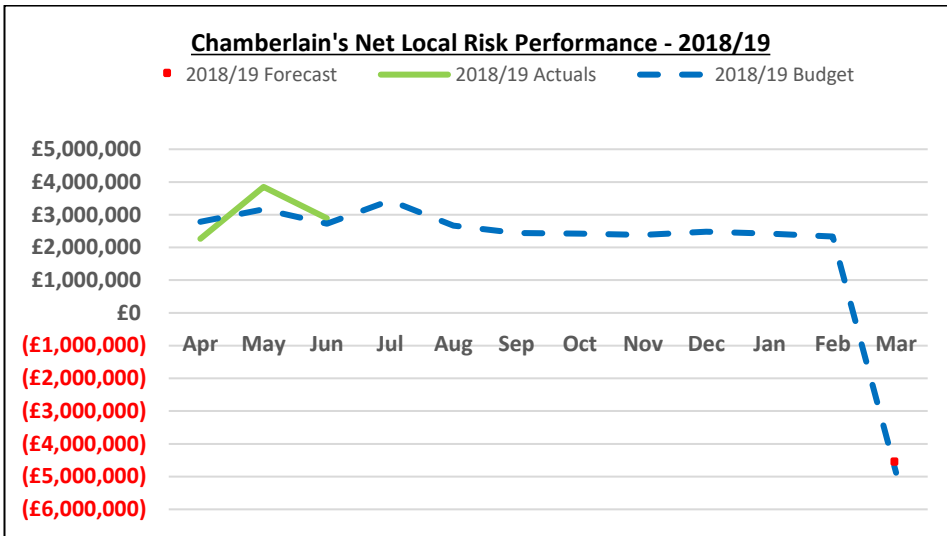
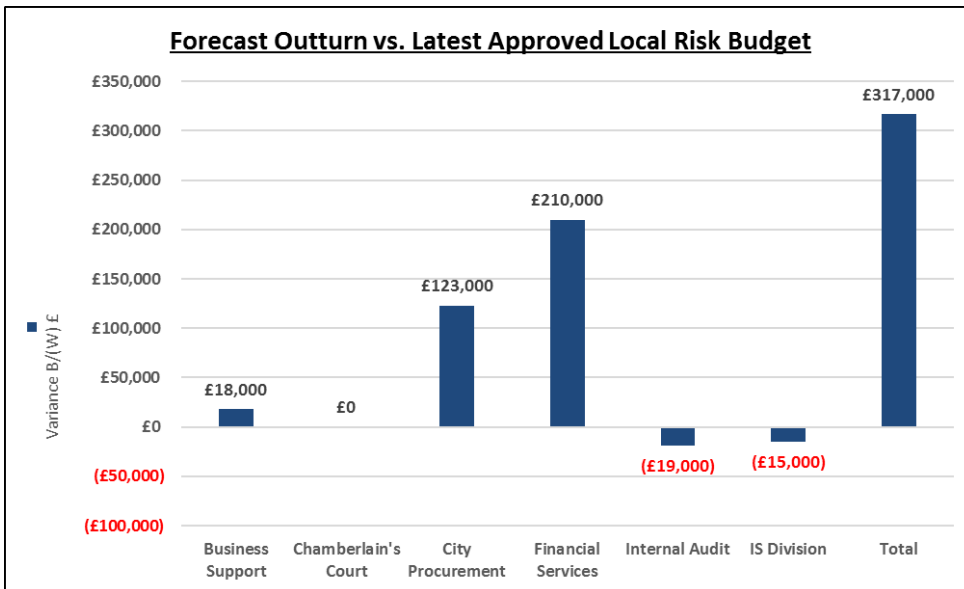


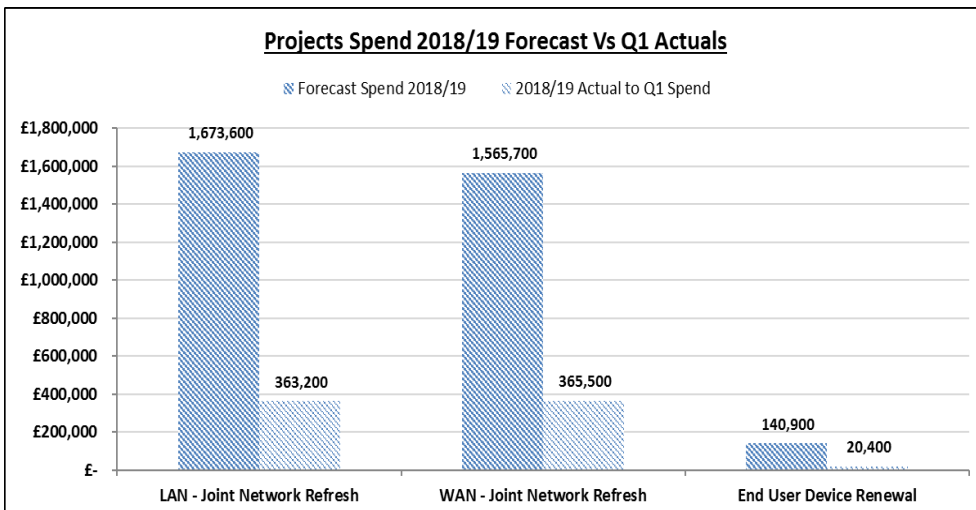
Chamberlain's Department Finance Dashboard Q1 2018/19



- Q1 spend over budget largely due to overspend on salaries and poor phasing of budget profile.
- Forecast outturn is £317k better than budget.



- City Procurement forecast underspend of £123k largely due to vacant posts.
- Financial Services forecast underspend of £210k largely relates to continued vacant posts.



- The Chamberlain is managing £3.3m of investment in new IT infrastructure during 2018/19.