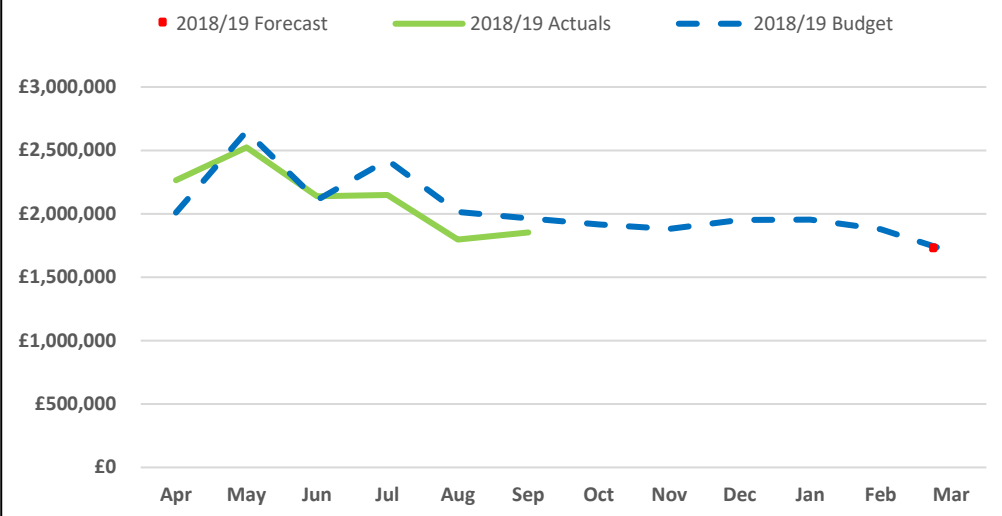


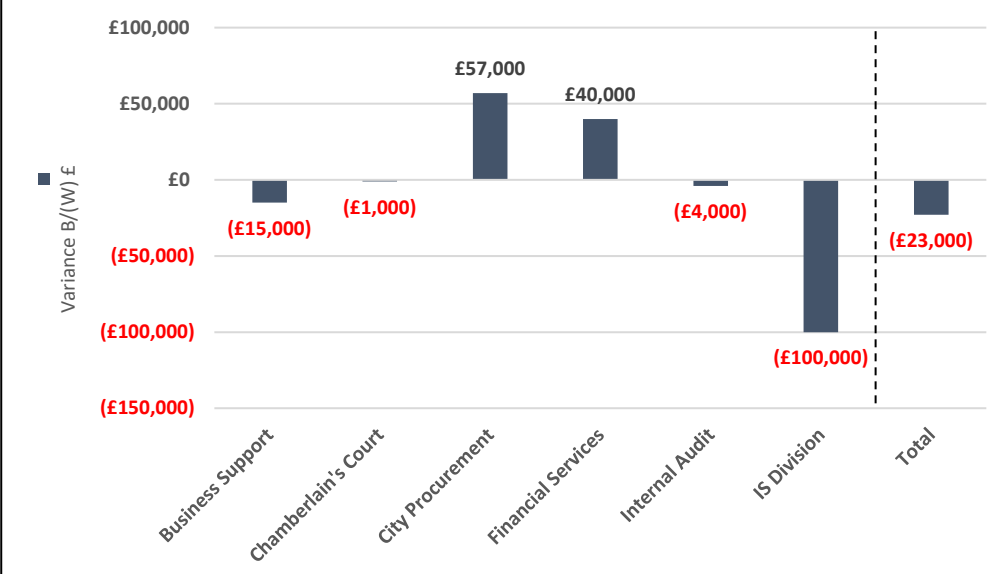
Chamberlain's Department Finance Dashboard Q2 2018/19

Chamberlain's Net Local Risk Performance - 2018/19



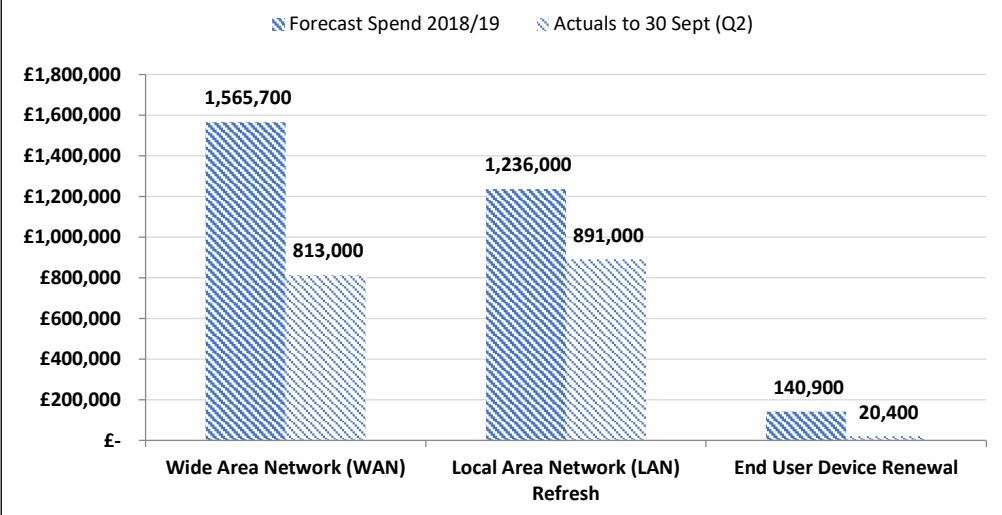
- 2018/19 spend to Q2 largely in line with budget.
- Overall, the Chamberlain's department is forecast to overspend by £23k.

Chamberlain's Forecast Outturn by Section



- City Procurement and Financial Services forecast underspends of £57k and £40k respectively, largely due to staff vacancies.
- IS Division forecast overspend of £100k is due to nonachievement of budgeted vacancy allowance.
- Overall, the Chamberlain's department is forecast to overspend by £23k.

Project Forecast Outturn Expenditure 2018/19



- The Chamberlain is managing £2.9m of investment in new IT infrastructure during 2018/19.