

Chamberlain's Department Finance Dashboard

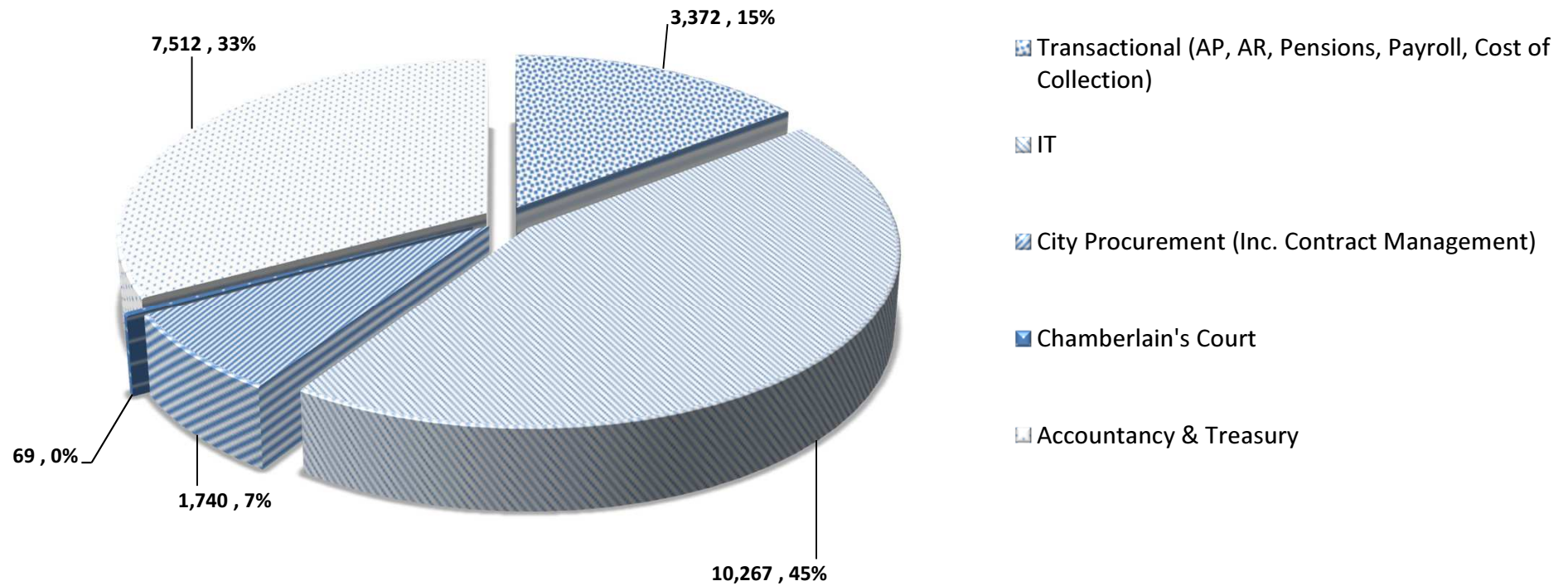
Executive Summary

This dashboard is a work in progress and will be developed and enhanced going forward.

- **Page 2** shows the broad split of funding across the department. Formatting will be improved on this page in particular as the key is currently difficult to decipher.
- **Page 3** shows the budget for larger projects for 2017-18 against monies spent so far. Most of the projects are in the preliminary stages and peak activity has yet to start.

Chamberlain's Department Finance Dashboard Q1 2017/18

Net Local Risk 2017/18 Original Budget £22,960m



Chamberlain's Projects 2017/18

Capital & Supplementary Revenue Projects 2017/18 Forecast Vs Q1 Actuals

