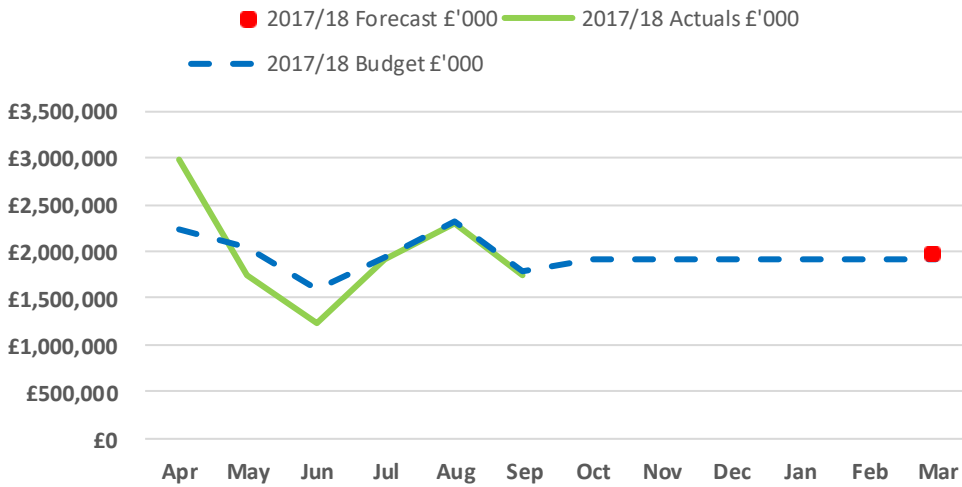


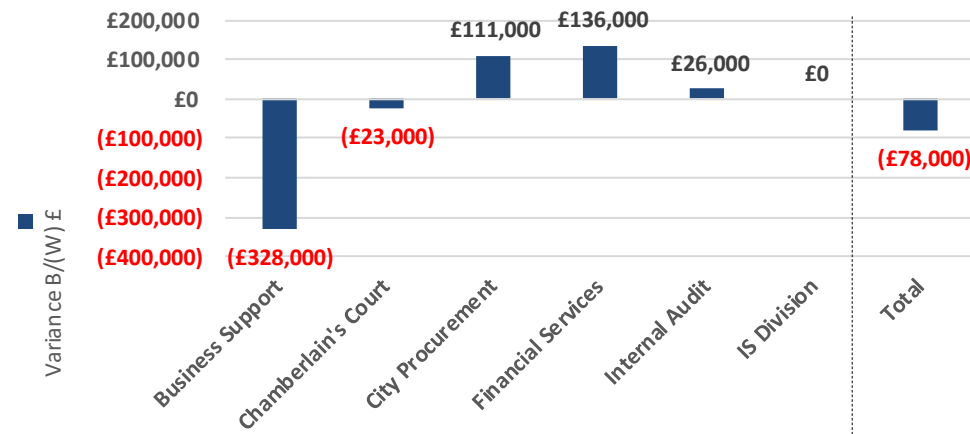
Chamberlain's Department Finance Dashboard Q2 2017/18

Chamberlain's Net Local Risk Performance - 2017/18



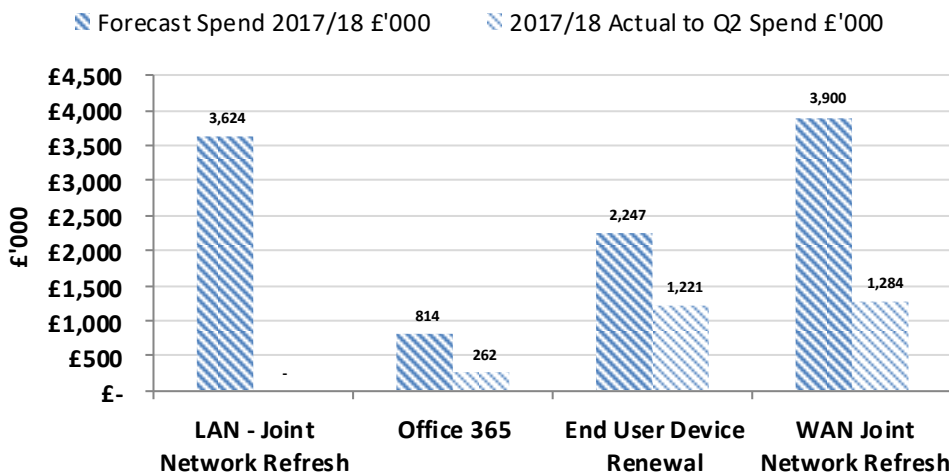
- 2017/18 spend to Q2 largely in line with budget.
- Forecast outturn currently £78k worse than budget.

Projected Outturn Variance vs. Latest Approved Local Risk Budget



- Business Support forecast includes departmental vacancy allowance. Expectation is all divisions will achieve better than budget by year end.
- Financial Services forecast under-spend of £136k largely relates to vacant posts.
- City Procurement forecast under-spend of £111k largely relates to unbudgeted income.

Projects Spend 2017/18 Forecast Vs Q2 Actuals



- The Chamberlain is committing £10.6m to investment in new technology during 2017/18.