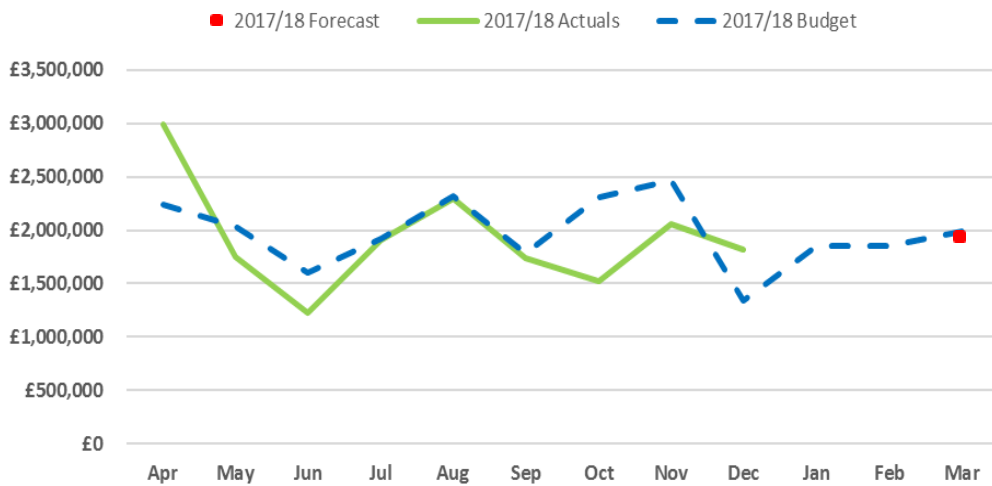


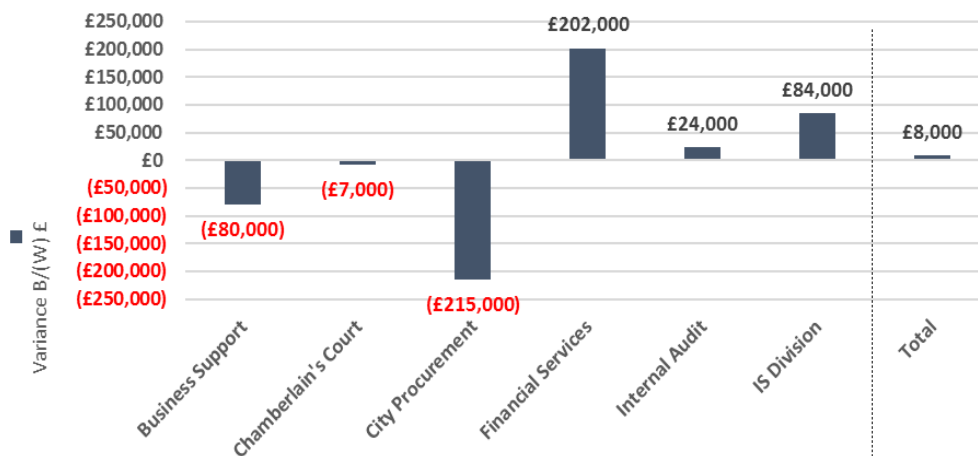
Chamberlain's Department Finance Dashboard Q3 2017/18

Chamberlain's Net Local Risk Performance - 2017/18



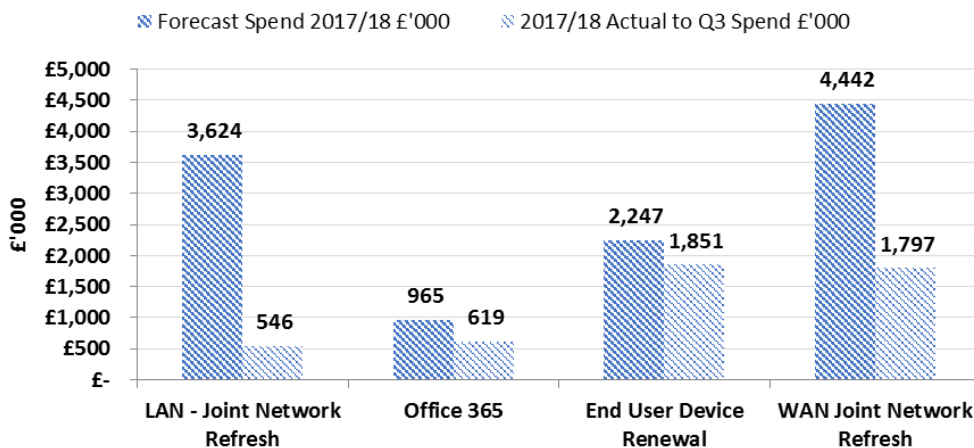
- Q3 spend under budget largely due to a mixture of vacant posts and poor phasing of budget profile.
- Forecast outturn currently £8k better than budget.

Projected Outturn Variance vs. Latest Approved Local Risk Budget



- Figures include departmental vacancy allowance which skews service area performance. Expectation is all divisions will achieve better than budget by year end.
- City Procurement forecast over-spend of £215k largely due to non-achievement of budgeted vacancy allowance.
- Financial Services forecast under-spend of £202k largely relates to vacant posts.

Projects Spend 2017/18 Forecast Vs Q3 Actuals



- The Chamberlain is managing £11.3m of investment in new IT infrastructure during 2017/18.