

LEISURE, CULTURE & HERITAGE PORTFOLIO**KEY ISSUES – MONTH 3**

The Portfolio is currently forecast to over spend by **£48,500** at year-end, which represents a percentage over spend against budget of **0.7%**. This forecast takes into account the wider Portfolio and corporate view, adjusting the baseline forecast constructed from the bottom up through discussions with individual budget holders, as shown below:

	£000's	%
Baseline Portfolio Forecast	48.5 A	0.7
Remedial Portfolio Action	0.0	
Risk Fund Items	0.0	
Portfolio Forecast	48.5 A	0.7
Potential Carry Forward Requests	0.0	

There are no CORPORATE key issues for the Portfolio at this stage.

There are no OTHER KEY issues for the Portfolio at this stage.