

HOUSING & LOCAL SERVICES PORTFOLIO

KEY ISSUES – MONTH 3

The Portfolio is currently forecast to under spend by **£2,000** at year-end, which represents a percentage under spend against budget of **0.0%**. 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	2.0 F	0.0
Remedial Portfolio Action	0.0	
Risk Fund Items	0.0	
Portfolio Forecast	2.0 F	0.0
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.