

**RESOURCES AND WORKFORCE PLANNING PORTFOLIO****KEY ISSUES – MONTH 3**

The Portfolio is currently forecast to over spend by **£56,400** at year-end, which represents a percentage over spend against budget of **0.1%**. 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:

	<b>£000's</b>	<b>%</b>
Baseline Portfolio Forecast	56.4 A	0.1
Remedial Portfolio Action	0.0	
Risk Fund Items	0.0	
<b>Portfolio Forecast</b>	<b>56.4 A</b>	<b>0.1</b>
Potential Carry Forward Requests	0.0	

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

**The OTHER KEY issues for the Portfolio are:**

**RES 1 – Various (forecast adverse variance £56,400)**

**Reduced number of staff vacancies has resulted in an adverse variance within Salaries and Wages.**

**Forecast Range £56,400 adverse to nil**

Due to the current low number of staff vacancies across the Portfolio, the forecast reflects the anticipated difficulties in achieving vacancy factors during the current financial year