

### Appendix 3

Portfolio	Approved Budget 2020/21	Revised Forecast 2020/21 Q1	Variance	Actual Spend at 30 June 2020
<b>COMMUNITIES</b>				
Communities - Culture, Sport and Leisure	1,162	492	(670)	14
Communities -Volunteering	0	150	150	0
<b>Total Communities</b>	<b>1,162</b>	<b>642</b>	<b>(520)</b>	<b>14</b>
<b>PEOPLE</b>				
People - Children and Young People	12,722	14,024	1,302	1,923
People - Health and Wellbeing	6,450	3,112	(3,338)	0
<b>Total People</b>	<b>19,172</b>	<b>17,136</b>	<b>(2,036)</b>	<b>1,923</b>
<b>PLACE AND ECONOMY</b>				
Place and Economy - Economy	3,825	1,829	(1,996)	65
Place and Economy - Environment and Transport	21,718	19,091	(2,627)	220
Place and Economy - Housing	38,217	33,987	(4,230)	251
<b>Total Place and Economy</b>	<b>63,760</b>	<b>54,907</b>	<b>(8,853)</b>	<b>536</b>
<b>RESOURCES, MANAGEMENT AND REPUTATION</b>				
Resources, Management and Reputation	26,381	24,107	(2,274)	1,754
<b>Total Resources, Management and Reputation</b>	<b>26,381</b>	<b>24,107</b>	<b>(2,274)</b>	<b>1,754</b>
<b>Total Capital Investment</b>	<b>110,475</b>	<b>96,792</b>	<b>(13,683)</b>	<b>4,227</b>