

APPENDIX 3

Portfolio	Budget Q3	2019/20 Outturn	Variance (£'000)
COMMUNITIES			
Communities - Culture, Sport and Leisure	4,268	2,635	-1,633
Total Communities	4,268	2,635	-1,633
PEOPLE			
People - Children and Young People	6,425	6,710	285
People - Health and Wellbeing	3,037	1,767	-1,270
Total People	9,462	8,476	-986
PLACE AND ECONOMY			
Place and Economy - Economy	1,497	1,422	-75
Place and Economy - Environment and Transport	16,988	13,580	-3,408
Place and Economy - Housing	37,567	30,485	-7,082
Total Place and Economy	56,052	45,487	-10,565
RESOURCES, MANAGEMENT AND REPUTATION			
Resources, Management and Reputation	24,111	22,931	-1,180
Total Resources, Management and Reputation	24,111	22,931	-1,180
Total Capital Investment	93,893	79,529	-14,364