

**P6 - 2018/19 SLT Revenue Budget Monitoring Forecast by Service****Capitalisation**

<b>Dir.</b>	<b>Service</b>	<b>Capitalisation - Detail</b>	<b>£000</b>
FIN	Strategic Change Team	PMO Central Team Agreed costs to be capitalised and funded from Capital Receipts	155
COACH	Strategic Change Team	PMO Team Agreed costs to be capitalised and funded from Capital Receipts	328
CFC	Strategic Change Team	PMO Team Agreed costs to be capitalised and funded from Capital Receipts	494
DAS	Strategic Change Team	PMO Team Agreed costs to be capitalised and funded from Capital Receipts	397
DAS	Directorate management team	Additional staffing costs to be capitalised	353
DAS	Older People	Capitalisation of equipment purchases.	540
E&I	Business, Administration & Systems	Capitalisation of Highway Works	1,000
E&I	Business, Administration & Systems	Capitalisation of Staff Time	500
E&I	Operations, Highways and PROW	Capitalisation of Staff Time	60
<b>Total</b>			<b>3,827</b>