

P6	P6 Outturn Forecast - 2020/21 SLT Revenue Budget Monitoring Forecast by Service
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Transfers To Capital

Subtotal	473
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S/H	Dir.	Service	Trf to Capital £000	Capitalisation - Detail
S	E&I	Strategic Land & Economy	10	Delivery of Economic Development
S	E&I	Project Delivery	128	General E&I project delivery
S	E&I	Operations, Highways and PROW	(103)	Countryside Access
S	E&I	Transport Operations	60	Transportation Services overheads
S	E&I	Planning & Regulation	140	Strategic Planning management
S	E&I	Network Control	18	Higher than anticipated capitalisation of salaries in network control
S	COACH	Legal and Democratic Services	21	Increased capitalisation of salaries due to project work
S	COACH	Property Services	11	Increased capitalisation of salaries due to project work
S	COACH	Digital, IT and Customer Services	(104)	Decreased capitalisation due to savings in staffing
S	COACH	Programme Office	134	Increased capitalisation of salaries due to project work
S	CEX	Chief Executive	159	Capitalisation of core programme office team - no spend