

**P04 Outturn Forecast - 2021/22 Revenue Budget Monitoring Forecast by Service**

**Transfers To Capital**

<b>Subtotal</b>	<b>(5,827)</b>
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S/H	Dir.	Service	Trf to Capital £000	Capitalisation - Detail
S	PEOPLE	Older People	(440)	Capitalisation of eligible equipment from the Worcestershire Community Equipment Service
S	E&I	Business, Administration & Systems	(81)	
S	E&I	Strategic Land & Economy	(156)	
S	E&I	Infrastructure & Assets	(83)	
S	E&I	Major Projects	(1,032)	Where staff time across directorates has been spend on designing or managing capital projects, or activities like transformation where the Council receives the benefit over future years through efficiencies or future cost avoidance, these costs can be capitalised
S	E&I	Operations, Highways and PROW	(2,004)	
S	E&I	Transport Operations	(60)	
S	E&I	Planning & Regulation	(427)	
S	E&I	Network Control	(96)	
S	COACH	Property Services	(188)	
S	COACH	Digital, IT and Customer Services	(295)	
S	COACH	Transformation & Change Team	(965)	