

## Appendix 4

### P12 Outturn Forecast - 2021/22 SLT Revenue Budget Monitoring Forecast by Service Transfers to Capital

Dir.	Service	Capitalisation - Detail	£000
E&I	E&I	Staff Capitalisation funded by specific capital projects	-3,240
COACH	Legal and Democratic Services	Staffing capitalisations funded by capital receipts	-17
COACH	Property Services	Staffing capitalisations funded by capital receipts	-57
COACH	Programme Office	Staffing capitalisations funded by capital receipts	-1,264
COACH	ICT	Revenue Funding Capital Spend on digital schemes	257
People	Older People	Capital funding of spend on community equipment	-465
<b>Total</b>			<b>-4,786</b>