

Appendix 3 - Capitalisation directive 2020/21

Directorate	Expenditure	Justifacation to capitalise	Amount £000s
ENT	PTU Software - Route/pupil optimisation.	Driving a digital approach	45
RES	Capitalising work on Payroll and HR replacement system	Driving a digital approach	29
	Sub-Total Driving a digital approach		74
All	Capitalisation of redundancy costs - non-schools	Funding the cost of service reconfiguration	30
CYP	Capitalisation of redundancy costs -schools	Funding the cost of service reconfiguration	124
CYP	Accommodating income decline at Mounton Hse and Inclusion Centre implementation during service provision redesign	Funding the cost of service reconfiguration	298
CYP	Inclusion centre costs	Funding the cost of service reconfiguration	50
ENT	Waste Costs - Consultnant costs for new service delivery, bins related to new service.	Funding the cost of service reconfiguration	95
RES	Innovation Team - Service Transformation/Systems Thinking	Funding the cost of service reconfiguration	69
SCH	Safeguarding Team additional training & recruitment costs	Funding the cost of service reconfiguration	45
	Sub-Total Funding the cost of service reconfiguration		711
SCH	Joint Local authority working (GWICES, Sc. 33, Frailty, regional safeguarding board, Gwent foster fee harmonisation and care home pooling	Integrating public facing services across two or more public sector bodies	124
SCH	Deprivation of liberty safeguards	Integrating public facing services across two or more public sector bodies	66
	Sub-Total Integrating public facing services across two or more public sector bodies		190
RES	Audit - Sharing Audit manager with Newport CC	Sharing back-office and administrative services	37
	Sub-Total Sharing back-office and administrative services		37
	Total		1,011