

Capitalisation Directive 2019-20

Directorate	£000's	Justification
<u>Children & Young People</u>		
Mounton House Recoupment Income reduction caused by reduced demand for service following anticipated closure	300	Service Reconfiguration
Preparing for new ALN bill	121	Service Reconfiguration
Revision to Education Psychology service to cover early years and wellbeing in schools	40	Service Reconfiguration
Education - Mounton House Redundancies	482	Service Reconfiguration
Education - Inclusion Centres	99	Service Reconfiguration
SEND ALN portal costs	17	Driving Digital Approach
	1,059	
<u>Social Care & Health</u>		
Joint Local authority working (GWICES, Sc. 33, Frailty, regional safeguarding board, Gwent foster fee harmonisation and care home pooling)	113	Pilot Schemes
WCCISS Post from F022	39	Service Transformation
"Turning World Upside Down" on boarding	183	Service Transformation
SCH - IT scheme costs	50	Driving Digital Approach
	384	
<u>Enterprise</u>		

City Deal - Annual spend	62	Integrated Services
Contribution cost - project gwyrdd -admin etc...	35	Integrated Services
Waste Polypropolene bag rollout - additional staff, media & Monitoring	10	Service Reform
AGI Co-ordinator - Staff time.	14	Service Reform
Highways - Redundancy Cost as a result of restructure	39	Service Reconfiguration
Car Parking - Redundancy Cost as a result of restructure.	30	Service Reconfiguration
Passenger Transport - Service Transformation Staff costs	69	Service Reconfiguration
Waste Recycling Review - Additional Agency costs	200	Service Reconfiguration
Waste Recycling Review - Additional Vehicle Hire Costs	16	Service Reconfiguration
Waste Recycling Review - Staff Support Costs	10	Service Reconfiguration
Waste Recycling Review - Extra Staff in Contact Centre	13	Service Reconfiguration
Waste Recycling Review - In Cab Licences	12	Service Reconfiguration
Waste HWRC Permit introduction - Permit letters, Security Firm Costs, Signage	40	Service Reconfiguration
Waste Project Officer time	80	Service Reconfiguration
Developing Economic growth and ambition statement inc design costs	1	Service Reconfiguration
Local Development Plan Costs	129	Service Reconfiguration
Waste - Redundancy as a result of service restructure.	30	Service Reconfiguration
Planning - Redundancy as a result of service restructure.	22	Service Reconfiguration
Passenger Transport - Sharing Senior Management with Newport CC	38	Staff Sharing
Commercial Officer - Time spent on Ops commercialisation.	31	Service Commercialisation
	880	
Resources		
Council Tax - Redundancy cost relating to merger with TCBC	26	Service Reconfiguration
Atebion cost	16	Service Transformation
Market Hall - redevelopment affect on income	56	Service Reconfiguration
Future Monmouthshire - Staff Cost	43	Service Transformation
HR System review - Staff time, consultant costs	32	Service Transformation
Property Services - Redundancies as a result of service restructure	106	Service Reconfiguration

Office Services - Redundancies as a result of service restructure	30	Service Reconfiguration
HR - Redundancy as a result of service restructure.	24	Service Reconfiguration
Audit - Sharing Audit manger with Newport CC	36	Staff Sharing
Digital Programme office	305	Driving a Digital Approach
	674	
<u>MonLife</u>		
Chepstow TIC - Equipment	7	Service Reconfiguration
Cost of MonLife transformation. Beavan Britten / Brand Development Launch Costs/ Rebranding/ Website Redesign	29	Setting Up Alternative Delivery Model
Leisure Strategy	24	Setting Up Alternative Delivery Model
OEC Strategy	10	Setting Up Alternative Delivery Model
OEC Redundancy	42	Service Reconfiguration
Staff time for Caldicot LC	8	Setting Up Alternative Delivery Model
	120	
<u>Chief Executives</u>		
Legal - Additional Agency cost whilst remodeling service.	21	Service Transformation
Call centre - increased staff time in contact centre	21	Service Transformation
Community Hubs reconfiguration/Post office - addiitonal hours incurred - IT systems	39	Service Reconfiguration
MyMon, contact centre. - CHATBOT	25	Driving a Digital Approach
Legal IT system (IKEN & LEXIS NEXIS)	27	Driving a Digital Approach
	133	
TOTAL	3,250	