

Appendix 3 - Capitalisation directive 2022/23

Directorate	Expenditure	Justification to capitalise	Amount £000s
C&P	PTU Software - Route/pupil optimisation.	Driving a digital approach	38
C&P	Planning/Car parks software system	Driving a digital approach	50
CYP	Admissions system software implementation	Driving a digital approach	41
Monlife	Leisure management software implementation	Driving a digital approach	237
PG	E-Recruitment software implementation	Driving a digital approach	165
RES	Implementing digital design & innovation	Driving a digital approach	523
	Sub-Total Driving a digital approach		1,054
All	Capitalisation of redundancy costs - non-schools	Funding the cost of service reconfiguration	510
C&P	Commissioning of depot review to deliver optimum operating model	Funding the cost of service reconfiguration	97
C&P	Commissioning of decarbonisation strategy review	Funding the cost of service reconfiguration	25
CYP	Funding the cost of reconfiguration of school operating model - Abergavenny	Funding the cost of service reconfiguration	38
CYP	Capitalisation of redundancy costs -schools	Funding the cost of service reconfiguration	219
ENT	Transport - Move to electric/Hydrogen fleet	Funding the cost of service reconfiguration	141
RES	Waste - Service Transformation costs	Funding the cost of service reconfiguration	327
CEO/PG	Improvement & organisational development team	Funding the cost of service reconfiguration	327
	Sub-Total Funding the cost of service reconfiguration		1,684
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	116
ENT	Passenger Transport - Sharing Senior Management with Newport CC	Integrating public facing services across two or more public sector bodies	40
SCH	Deprivation of liberty safeguards	Integrating public facing services across two or more public sector bodies	102
	Sub-Total Integrating public facing services across two or more public sector bodies		258
RES	Procurement SLA with Cardiff	Sharing back-office and administrative services	235
RES	Audit - Sharing Audit manager with Newport CC	Sharing back-office and administrative services	40
	Sub-Total Sharing back-office and administrative services		275
	Total		3,271