Appendix 2 - Capitalisation directive 2023/24

Directorate	Expenditure	Justification to capitalise	Amount £000s
C&P	PTU Software - Route/pupil optimisation.	Driving a digital approach	22
C&P	Planning/Land Charges software system	Driving a digital approach	15
CYP	System software implementation	Driving a digital approach	97
RES	Implementing digital design & innovation	Driving a digital approach	530
	Sub-Total Driving a digital approach		**664**
All	Capitalisation of redundancy costs - non-schools	Funding the cost of service reconfiguration	831
C&P	Investment in Decarbonisation team	Funding the cost of service reconfiguration	68
CYP	Funding the cost of reconfiguration of school operating model - Abergavenny	Funding the cost of service reconfiguration	66
CYP	Capitalisation of redundancy costs -schools	Funding the cost of service reconfiguration	373
C&P	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
C&P	Homelessness Prevention Project	Funding the cost of service reconfiguration	200
SCH	Supported Living project	Funding the cost of service reconfiguration	90
CEO/LG	Improvement & organisational development team	Funding the cost of service reconfiguration	321
	Sub-Total Funding the cost of service reconfiguration		**2,417**
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	136
C&P	Passenger Transport - Sharing Senior Management with Newport CC	Integrating public facing services across two or more public sector bodies	41
SCH	Deprivation of liberty safeguards	Integrating public facing services across two or more public sector bodies	120
	Sub-Total Integrating public facing services across two or more public sector bodies		**297**
C&P	Procurement SLA with Cardiff	Sharing back-office and administrative services	243
	Sub-Total Sharing back-office and administrative services		**243**
	Total		**3,621**