

2015/16 CARRY FORWARD REQUESTS
APPROVED BY CABINET

£000

Adults & Communities

Deprivation of Liberty - to address the backlog of DOL assessments that has arisen, protecting the Council from risk of challenge, an external agency has been commissioned to undertake assessments. This work is expected to last until autumn 2016.

750

Corporate Resources

Strategic ICT - higher than expected costs for Virtual Desktop Infrastructure (VDI).

500

ADDITIONAL COMMITMENTS

Transformation - to support transformation projects and provide funding for severance costs.

5,000

Inquiry and other costs associated with historical child sexual exploitation - to provide funding for legal and other costs of inquiries.

2,000

Vehicle replacement - funding set aside to pump prime a County Council wide vehicle renewal programme.

1,000

Central Maintenance Fund - funding to replenish the Fund and to provide a contingency for major repairs at community managed libraries and funding for upgrading the County Hall fire alarm system.

720

Highways Maintenance - investment to improve roads and reduce future maintenance costs.

747

Children & Family Services - to providing funding for additional requirements including school place planning, Academy conversions and apprenticeships for Care Leavers.

620

Strategic Property investments – to provide revenue funding for asset investment and disposals , e.g. feasibility, searches, consultants, disposals.

600

Road Safety Schemes - Investment in additional schemes in 2016/17.

200

Leicester City Celebrations– a contribution towards the costs of the parade to celebrate the achievements of Leicester City FC in winning the 2015/16 Premier League.

150

12,287

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