

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY - TUESDAY, 11 JUNE 2019

Report Title	COALVILLE SPECIAL EXPENSES FINANCE UPDATE FINAL OUTTURN 2018/19
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Purpose of report	To inform Coalville Special Expense working party of the final outturn for 2018/19.
Recommendations	THAT THE WORKING PARTY 1) NOTES THE FINAL OUTTURN FOR 18/19

1.0 REVENUE 2018/19

- 1.1 At the end of the financial year Coalville Special expenses required a contribution from balances of £15,441, compared to the original estimate which was putting £15,426 into balances. See Appendix 1.

The major variances are:

- a) Broomleys Cemetery - reduced burial income £10,500
- b) Events - increased Christmas decorations £2,800

- 1.2 Schemes approved in 18/19 and to be funded from balances £16,280

- a) Coalville Commemorative scheme (WW1 project) £8,000
- b) CV Park - Green flag award £1,500
- c) London Rd Cemetery - improvements £2,250
- d) Melrose Rd Play Hub - legal fees £3,000
- e) Phoenix Green - initial work + additional 2 cuts £980
- f) Bardon Rd & Ashby Rd - additional 2 cuts (tidy up/spray beds) £150
- g) Traffic Mgt plan - C/V May Fair 2019 £400

2.0 CAPITAL PROGRAMME 2018/19

- 2.1 The final outturn figures for the capital schemes can be seen at Appendix 2.