

**NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL**

APPENDIX A

**DRAFT GENERAL FUND CAPITAL PROGRAMME 2014/15 to 2017/18**

SCHEME	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	2017/18	GRANTS/ S106 CONTRIB	VFM RESERVES	FUNDING		REVENUE	LEASING OR BORROWING
	ORIGINAL BUDGET	Actual @ Period 6	FORECAST nc 12/13 slippage)	£	£	£	£			OTHER RESERVES	RESERVES ASSET PROT FUND		
<b>COALVILLE SPECIAL EXPENSES</b>													
Coalville Park Improvements		-	14,000					14,000					
Melrose Road Play hub		28,000	30,000								30,000		
Cropston Drive BMX Track	32,047	-	-	42,047				25,000			7,047	10,000	
Broomleys Allotments		1,400	5,798								5,798		
Thringstone Miners Social Centre	5,000	-	-	5,000							5,000		
Urban Forest Park - Play Equipment	31,000	-	41,000					41,000					
Urban Forest Park - Footway and Drainage improvements	-	-	-	30,000				30,000					
Scotland's Recreation Ground	80,000	-	-	10,000							10,000		
Owen Street Floodlights Upgrade/Extension	10,000	3,100	4,000					-			4,000		
Owen St - Changing Rooms	30,000	-	-	115,000				30,000			85,000		
	<b>188,047</b>	<b>32,500</b>	<b>94,798</b>	<b>202,047</b>	-	-	-	<b>140,000</b>	-	-	<b>146,845</b>	<b>10,000</b>	-