

Phoenix Centre Refurbishment	CS0729	26,838	0	0	0	26,838	0	0	26,838
Ict Refresh	CS0731	50,000	0	0	0	50,000	0	0	50,000
Coopers Way Respite Facility	CS0732	41,034	0	0	0	41,034	0	0	41,034
Highfield Day Centre Refurb	CS0733	16,821	0	0	0	16,821	0	0	16,821
Vitaline Move To Hoyle	CS0734	0	0	0	0	0	43,132	0	0
Mansfield Road Refurb	CS0735	43,132	0	0	0	0	0	43,132	43,132
Crichton Place (Garage)	CS0736	12,925	0	0	0	0	12,925	0	12,925
Shorelands - Min Refurb	CS0737	12,755	0	0	0	12,755	0	0	12,755
Community Information Portal	CS0738	55,919	0	0	0	35,919	20,000	0	55,919
Adults Ict Project 2013-14	CS0741	10,459	0	0	0	10,459	0	0	10,459
Non Specific Contingency Code	CS9999	7,500	0	0	0	7,500	0	0	7,500
Langdale Centre	CEPF13 Total	127,518	0	0	0	0	0	127,518	127,518
Reassurance and Placemaking	CX4001	9,998	0	0	0	0	0	9,998	9,998
Regeneration - Renovation Grant	CX4002	1,265,084	0	0	0	1,252,117	12,967	0	1,265,084
Care & Repair	CX4005	78,866	0	0	78,866	0	0	0	78,866
Winter warmth	CX4024	175,276	0	0	0	175,276	0	0	175,276
TOTAL Adult Services		2,666,286	0	0	78,866	1,636,042	951,378	0	2,666,286

**Assistant Chief Executive Responsible for
Human Resources and IT**

Ict Refresh 2013-14	CS0739	1,057,758	0	0	0	0	500,000	557,758	1,057,758
ICT BSF	CEPF03	1,328,193	0	0	0	1,328,193	0	0	1,328,193
TOTAL Human Resources and IT		2,385,951	0	0	0	1,328,193	500,000	557,758	2,385,951

**Assistant Chief Executive Responsible for
Leisure and Operational Services**

Bispham Health Centre	CL2008	19,257	0	0	0	0	19,257	0	19,257
Play Pathfinders	CL2010	0	0	0	0	-7,995	7,995	0	0
Stanley Park Overflow C.P.	CL2015	136,056	0	0	0	0	136,056	0	136,056
Crem Building Works	CL9805	345,325	0	0	0	0	0	345,325	345,325
Dennis Eagle Refuse Vah X 2	CL9807	315,314	0	0	0	0	0	315,314	315,314
Street Cleaning Vehicles X 6	CL9808	362,324	0	0	0	0	0	362,324	362,324
Anchorsholme Seawall Scheme	CP05 Total	1,169,960	0	0	0	1,169,960	0	0	1,169,960
Shoreline Management	CP70 Total	804	0	0	0	804	0	0	804
Sand Dunes	CP71 Total	73,750	0	0	0	73,750	0	0	73,750
Mereton Mere Dam	CP72 Total	20,000	0	0	0	20,000	0	0	20,000
Bathing Waters	CP79 Total	65,591	0	0	0	65,591	0	0	65,591
TOTAL Leisure and Operational Services		2,508,381	0	0	0	1,322,110	163,308	1,022,963	2,508,381

**Assistant Chief Executive Responsible for
Built Environment**

Housing - HRA

Adaptation Work for the Elderly & Disabled	CX09 Total	329,171	0	0	0	0	329,171	0	329,171
Work towards Decent Homes Standard	CX11 Total	11,008,330	0	0	221,419	6,615,000	4,171,911	0	11,008,330
TOTAL HOUSING - HRA		11,337,501	0	0	221,419	6,615,000	4,501,082	0	11,337,501

Private Sector Housing

Tyldesley/Rigby Road	CX4030	3,946,533	0	0	0	2,146,533	1,800,000	0	3,946,533
Cluster Of Empty Homes	CX4033 Total	502,014	0	0	0	302,014	200,000	0	502,014
Travellers Site	CX4210 Total	10,800	0	0	0	0	10,800	0	10,800
TOTAL PRIVATE SECTOR HOUSING		4,459,347	0	0	0	2,448,547	2,010,800	0	4,459,347

Transport

Blackpool/Fleetwood Tramway Upgrade	CT71 Total	1,485,742	0	0	0	0	-2,374,097	3,859,839	1,485,742
Tramway Emergency Works	CT70 Total	10,653	0	0	0	0	0	10,653	10,653
LTP - Local Safety Scheme	CT01 Total	6,125	0	0	0	6,125	0	0	6,125
LTP - Maintenance	CT02 Total	3,297,781	0	0	0	3,297,781	0	0	3,297,781
LTP - Parking Management	CT03 Total	12,115	0	0	0	12,115	0	0	12,115
LTP - Public Transport Schemes	CT04 Total	565,253	0	0	0	565,253	0	0	565,253
LTP - Traffic Management and Accessibility	CT05 Total	649,027	0	0	0	649,027	0	0	649,027
LTP - Walking and Cycling	CT06 Total	304,117	0	0	0	304,117	0	0	304,117
Project 30	CT30 Total	9,569,630	0	0	0	0	87,804	9,481,826	9,569,630
Sintropher Project	CG75 Total	11,281	0	0	0	0	0	11,281	11,281
Section 278 Development Works	CT94 Total	92,297	0	0	0	0	92,297	0	92,297
Bus & Tram Shelter upgrade	CT95 Total	41,811	0	0	0	0	0	41,811	41,811

TOTAL TRANSPORT	16,045,832	0	0	0	4,834,418	-2,193,996	13,405,410	16,045,832
Total Built Environment	31,842,680	0	0	221,419	13,897,965	4,317,886	13,405,410	31,842,680

ASSISTANT CHIEF EXECUTIVE RESPONSIBLE FOR

Regeneration, Tourism and Culture

Central Library Redevelopment	CL21 Total	725	0	0	0	725	0	725
Leisure Assets	CG20 Total	1,928,816	0	0	396,194	100,000	1,432,621	1,928,816
Total Regeneration, Tourism and Culture		1,929,541	0	0	396,194	100,726	1,432,621	1,929,541

Assistant Chief Executive Responsible for

Treasurer Services

Property Management

Opportunity Purchases	CG95 total	4,634	0	0	4,634	0	0	4,634
Strategic Housing Acquisitions	CX4016	0	0	0	0	0	0	0
Crystal Road	CX4026 Total	13,733	0	0	0	13,733	0	13,733
Rawcliffe Street	CX4028	0	0	0	0	0	0	0
Acqn Of 13 Birley Street	CG23 Total	275,000	0	0	0	0	275,000	275,000
Townscape Heritage Initiative	CG40 Total	407	0	0	-109,217	109,624	0	407
Central Business District	CG50 Total	21,988,883	0	0	3,638	1,076,432	20,908,813	21,988,883
Office Accommodation Strategy	CN50 Total	172,425	0	0	172,425	0	0	172,425
Syndicate	CG76 Total	272,206	0	0	0	0	272,206	272,206
Central Corridor Acquisitions	CG84 Total	2,679	0	0	0	0	2,679	2,679
Tower Headland	CG92 Total	59,828	0	0	106,888	87,403	-134,464	59,828
Total Property Management		22,789,795	0	0	3,638	174,730	21,324,234	22,789,795

Other Schemes

Sandcastle Waterpark Phase III Development	CB10 Total	11,353	0	0	0	0	11,353	11,353
Crrm 2011/12	CB50 Total	314,526	0	0	72,909	241,617	0	314,526
St. Peter's Project	CN26 Total	345	0	0	345	0	0	345
Total Other Schemes		326,224	0	0	73,254	241,617	11,353	326,224

TOTAL Treasurer Services	23,116,019	0	0	3,638	247,984	1,528,809	21,335,588	23,116,019
---------------------------------	-------------------	----------	----------	--------------	----------------	------------------	-------------------	-------------------

TOTAL EXPENDITURE	82,432,988	0	0	303,923	33,761,938	8,683,829	39,683,298	82,432,988
--------------------------	-------------------	----------	----------	----------------	-------------------	------------------	-------------------	-------------------