

Director Responsible for**Community and Environment**

Crematorium Building Works	CL9805	286,319
Gateway Gym equipment	CL9809	207,241
High Ropes	CL9810	245,913
Beash Patrol Land Rover	CL9811	28,051
Moor Park	CL9812	447,663
Stanley Park play equipment	CL9997	109,985
Anchorsholme Seawall Scheme	CP05 Total	7,069,441
Sand Dunes	CP71 Total	98,062
Marton Mere Dam	CP72 Total	134,542
Regional Monitoring	CP76 Total	2,093
Bathing Waters	CP79 Total	129

Total Other schemes

286,319	0	0	0	286,319
207,241	0	0	55,000	207,241
245,913	0	0	0	245,913
28,051	0	0	0	28,051
447,663	0	0	0	447,663
109,985	0	0	109,985	0
7,069,441	0	7,069,441	0	0
98,062	0	98,062	0	0
134,542	0	103,502	31,040	0
2,093	0	2,093	0	0
129	0	129	0	0

8,629,439

0	0	0	286,319	286,319
0	0	55,000	152,241	207,241
0	0	0	245,913	245,913
0	0	0	28,051	28,051
0	0	0	447,663	447,663
0	0	109,985	0	109,985
0	7,069,441	0	0	7,069,441
0	98,062	0	0	98,062
0	103,502	31,040	0	134,542
0	2,093	0	0	2,093
0	129	0	0	129

0 7,273,227 196,025 1,160,187 8,629,439

Transport

Yeadon Way	CT13 Total	2,583,660
Blackpool/Fleetwood Tramway Upgrade	CT71 Total	654,655
Sintropher Project	CG75 Total	2,043
Section 278 Development Works	CT94 Total	103,084
Bus & Tram Shelter upgrade	CT95 Total	41,341

Total Transport

2,583,660	0	2,583,660	0	2,583,660
654,655	0	0	1,094,939	654,655
2,043	0	0	0	2,043
103,084	0	0	103,084	0
41,341	0	0	0	41,341

3,384,783

0	2,583,660	0	0	2,583,660
0	0	1,094,939	(440,284)	654,655
0	0	0	2,043	2,043
0	0	103,084	0	103,084
0	0	0	41,341	41,341

0 2,583,660 1,198,023 (396,900) 3,384,783

TOTAL Community and Environment

12,014,222

0 9,856,887 1,394,048 763,287

12,014,222

Director Responsible for**Place****Housing - HRA**

Adaptation Work for the Elderly & Disabled	CX09 Total	372,480
Work towards Decent Homes Standard	CX11 Total	11,444,034

Total Housing - HRA

372,480	0	0	372,480	0	372,480
11,444,034	100,739	4,073,750	7,269,545	0	11,444,034

11,816,514

0	0	372,480	0	372,480
100,739	4,073,750	7,269,545	0	11,444,034

100,739 4,073,750 7,642,025 0 11,816,514

Private Sector Housing

Tyldesley/Rigby Road	CX4030	2,349,590
Cluster Of Empty Homes	CX4033	627,424

Total Private Sector Housing

2,349,590	2,273,169	76,421	0	2,349,590
627,424	0	627,424	0	627,424

2,977,014

2,273,169	76,421	0	0	2,349,590
0	627,424	0	0	627,424

2,273,169 703,845 0 0 2,977,014

Transport

LTP - Local Safety Scheme	CT01 Total	12,100
LTP - Maintenance	CT02 Total	2,696,299
LTP - Parking Management	CT03 Total	48,864
LTP - Public Transport Schemes	CT04 Total	187,926
LTP - Traffic Management and Accessibility	CT05 Total	542,174
LTP - Walking and Cycling	CT06 Total	106,489
Project 30	CT30 Total	3,635,144

Total Transport Schemes

12,100	0	12,100	0	12,100
2,696,299	0	2,696,040	259	2,696,299
48,864	0	29,864	19,000	48,864
187,926	0	171,926	16,000	187,926
542,174	0	322,174	220,000	542,174
106,489	0	103,268	3,221	106,489
3,635,144	0	180,822	23,282	3,635,144

7,228,996

0	12,100	0	0	12,100
0	2,696,040	259	0	2,696,299
0	29,864	19,000	0	48,864
0	171,926	16,000	0	187,926
0	322,174	220,000	0	542,174
0	103,268	3,221	0	106,489
0	180,822	23,282	3,431,040	3,635,144

0 3,516,194 281,762 3,431,040 7,228,996

Other Schemes

Leisure Assets	CG20 Total	1,150,771
Sandcastle Waterpark Phase III Development	CB10 Total	35,350

Total Other Schemes

1,150,771	0	1,011,771	130,000	9,000	1,150,771
35,350	0	0	0	35,350	35,350

1,186,121

0	1,011,771	130,000	9,000	1,150,771
0	0	0	35,350	35,350

0 1,011,771 130,000 44,350 1,186,121

TOTAL Place

23,208,645

2,373,908 9,305,560 8,053,787 3,475,390

23,208,645

Director Responsible for

Resources

Property Management

Townscape Heritage Initiative	CG40 Total	245
Central Business District	CG50 Total	2,043,613
Office Accommodation Strategy	CN50 Total	91,958
Syndicate	CG76 Total	383,323
Tower Headland	CG92 Total	67,533

Total Property Management

2,586,672

Other Schemes

Capital repairs and maintenance CB50 Total 247,735

Total Other Schemes

247,735

TOTAL Resources

2,834,407

TOTAL EXPENDITURE

43,409,327

0	0	245	0	245
0	0	4,000	2,039,613	2,043,613
0	91,958	0	0	91,958
0	0	0	383,323	383,323
0	67,533	0	0	67,533
0	159,491	4,245	2,422,936	2,586,672
0	0	247,735	0	247,735
0	0	247,735	0	247,735
0	159,491	251,980	2,422,936	2,834,407

2,430,880	23,000,889	12,957,134	5,020,424	43,409,327
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