

Leisure, Health and Community Engagement Portfolio

The Council's commitments are:-

- Improve our leisure facilities ensuring they meet the needs of our residents and visitors
- Provide opportunities for people to lead healthy and active lifestyles
- Improve the quality of life for individuals by tackling loneliness and isolation
- Support and champion Wyre's growing tourism economy by promoting our coast to countryside offer, tourism businesses, attractions and events

Services which contribute towards delivering our Leisure, Health and Community Engagement Portfolio theme comprise:-

Previous Year Actuals £		2023/24 Original Estimate £	2023/24 Revised Estimate £	2024/25 Original Estimate £
272,895	Arts Development Events and Volunteering	268,150	219,600	224,710
105,137	Cemetery Services	27,000	44,360	55,540
17,465	Community Development	14,580	10,100	10,220
324,868	Countryside	300,560	331,570	342,740
421,975	Environmental Protection	442,240	382,500	396,070
2,016,527	Recreation and Sport Facilities	1,910,960	2,105,420	2,113,200
397,725	Regulatory and Licensing Services	409,010	479,030	545,350
742,906	Theatres and Public Entertainment	682,730	772,550	775,760
164,142	Tourism	127,940	144,760	153,040
4,463,640	Portfolio Total	4,183,170	4,489,890	4,616,630

Within the Council Plan 2024 to 2028 our actions include:

- Procuring a new contract for our leisure facilities
- Working with partners to deliver Wyre's Moving More Strategy to increase the rate of physical activity in Wyre
- Developing and supporting a volunteer befriending project
- Developing and starting to deliver an economic development and tourism strategy
- Delivering the UK Shared Prosperity Fund and Rural England Prosperity Fund 2023 – 2025
- Developing and delivering Wyre's Climate Change Strategy

Performance indicators, linked to Leisure, Health and Community Engagement Portfolio, are contained within the in-house Performance Management Monitoring System and individual Service Plans. Performance against these projects and targets is regularly reported.

Actual expenditure and income figures for 2022/23 and updated projections for each of the service areas follow.

Arts Development Events and Volunteering

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
283,238	Expenditure	269,190	220,640	225,750
-10,343	Income	-1,040	-1,040	-1,040
272,895	Net Expenditure/Income (-)	268,150	219,600	224,710

Key Activities

Arts Development/Promotion
Coastal Communities Fund Revenue Schemes
Marsh Mill
Volunteer Wyre Project

Responsible Officer

Corporate Director Communities

Cemetery Services

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
388,297	Expenditure	323,230	341,740	352,920
-283,160	Income	-296,230	-297,380	-297,380
105,137	Net Expenditure/Income (-)	27,000	44,360	55,540

Key Activities

Fleetwood Cemetery
Preesall Cemetery
Poulton Cemeteries

Responsible Officer

Corporate Director Environment

Community Development

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
89,303	Expenditure	47,584	703,700	10,220
-71,838	Income	-33,004	-693,600	0
17,465	Net Expenditure/Income (-)	14,580	10,100	10,220

Key Activities

Community Development
UK Shared Prosperity Fund

Responsible Officer

Corporate Director Environment

Countryside

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
339,382	Expenditure	317,510	353,500	364,600
-14,514	Income	-16,950	-21,930	-21,860
324,868	Net Expenditure/Income (-)	300,560	331,570	342,740

Key Activities

Wyre Estuary Country Park
Countryside General

Responsible Officer

Corporate Director Environment

Environmental Protection

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
493,249	Expenditure	496,990	444,770	450,820
-71,274	Income	-54,750	-62,270	-54,750
421,975	Net Expenditure/Income (-)	442,240	382,500	396,070

Key Activities

Air Pollution
 Burial Expenses
 Contaminated Land
 Drainage Investigation
 L A Pollution Prevention Control
 Noise Control
 Pest Control
 Public Health - Misc. Pollution

Responsible Officer

Corporate Director Environment

Recreation and Sport Facilities

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
2,647,596	Expenditure	2,525,480	3,148,390	3,189,470
-631,069	Income	-614,520	-1,042,970	-1,076,270
2,016,527	Net Expenditure/Income (-)	1,910,960	2,105,420	2,113,200

Key Activities

Fleetwood Leisure Centre
 Foreshore/Promenade Cleveleys
 Foreshore/Promenade Fleetwood
 Garstang Leisure Centre
 Garstang Swimming Centre
 Marine Garden Games
 Marine Lake
 Poulton Swimming Centre
 Rossall Point Observatory
 Skippool Berths
 Sports Development
 Health and Wellbeing Programmes
 Thornton Leisure Centre
 Business Health Matters

Responsible Officer

Corporate Director Communities

Regulatory and Licensing Services

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
632,693	Expenditure	620,780	705,780	759,520
-234,968	Income	-211,770	-226,750	-214,170
397,725	Net Expenditure/Income (-)	409,010	479,030	545,350

Key Activities

Animal Health Licensing
 Food Safety
 Gambling Act Licensing
 General Licensing - Chargeable
 General Licensing - Non-chargeable
 Health and Safety at Work
 Licensing Act
 Licensing Enforcement - Non Fee Earning
 Private Water Supplies
 Taxi Licensing
 Water Samples

Responsible Officer

Corporate Director Environment

Theatres and Public Entertainment

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
1,227,770	Expenditure	1,219,740	1,267,360	1,312,770
-484,864	Income	-537,010	-494,810	-537,010
742,906	Net Expenditure/Income (-)	682,730	772,550	775,760

Key Activities

Marine Hall Fleetwood
 Thornton Little Theatre

Responsible Officer

Corporate Director Communities

Tourism

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
170,856	Expenditure	128,640	150,610	153,740
-6,714	Income	-700	-5,850	-700
164,142	Net Expenditure/Income (-)	127,940	144,760	153,040

Key Activities

Tourism

Tourist Information Centres

Responsible Officer

Corporate Director Communities

Neighbourhood Services and Community Safety Portfolio

The Council's commitments are:-

- Support people to help themselves and live independently in their own homes
- Provide support to those who need it, including our most vulnerable and financially disadvantaged residents and our ageing population
- Improve feelings of safety and work with partners to tackle crime and anti-social behaviour
- Develop Wyre's town centres to be thriving and welcoming places to live, work and visit
- Ensure our towns and villages are supported by integrated infrastructure

Services which contribute towards delivering our Neighbourhood Services Portfolio theme comprise:-

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
122,134	Car Parking	88,810	47,320	46,430
261,115	Community Safety	274,220	343,850	266,030
2,272,828	Flood Risk Management	2,262,020	2,310,100	2,295,690
-46,442	Housing Benefits	-11,120	74,490	205,030
132,993	Housing Services	172,980	11,660	214,390
2,742,628	Portfolio Total	2,786,910	2,787,420	3,027,570

Within the Council Plan 2024 to 2028 our actions include:

- Using technology to support older and disabled people to live independently at home
- Delivering the Household Support Fund and other initiatives that support low income families
- Developing and delivering a plan to tackle anti-social behaviour in the borough
- Developing a programme of town centre improvements
- Delivering the UK Shared Prosperity Fund and Rural England Prosperity Fund 2023 – 2025
- Developing and delivering Wyre's Climate Change Strategy
- Delivering the Wyre Beach Management Scheme

Performance indicators, linked to Neighbourhood Services and Community Safety Portfolio, are contained within the in-house Performance Management Monitoring System and individual Service Plans. Performance against these projects and targets is regularly reported.

Actual expenditure and income figures for 2022/23 and updated projections for each of the service areas follow.

Car Parking

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
692,814	Expenditure	656,730	673,440	653,150
-570,680	Income	-567,920	-626,120	-606,720
<u>122,134</u>	Net Expenditure/Income (-)	<u>88,810</u>	<u>47,320</u>	<u>46,430</u>

Key Activities

Car Parks Unmetered
Off Street Car Parking

Responsible Officer

Corporate Director Environment

Community Safety

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
282,715	Expenditure	293,320	362,950	285,130
-21,600	Income	-19,100	-19,100	-19,100
<u>261,115</u>	Net Expenditure/Income (-)	<u>274,220</u>	<u>343,850</u>	<u>266,030</u>

Key Activities

Children's Trust
Community Safety Operations

Responsible Officer

Corporate Director Environment

Flood Risk Management

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
2,337,357	Expenditure	2,330,340	2,375,000	2,360,590
-64,529	Income	-68,320	-64,900	-64,900
<u>2,272,828</u>	Net Expenditure/Income (-)	<u>2,262,020</u>	<u>2,310,100</u>	<u>2,295,690</u>

Key Activities

Flood Defences
Land Drainage
Sea Defences

Responsible Officer

Corporate Director Environment

Housing Benefits

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
20,531,082	Expenditure	19,191,040	20,096,490	20,195,230
-20,577,524	Income	-19,202,160	-20,022,000	-19,990,200
<u>-46,442</u>	Net Expenditure/Income (-)	<u>-11,120</u>	<u>74,490</u>	<u>205,030</u>

Key Activities

Benefits - Local Scheme (War Widows)
Benefits Administration
Benefits- Rent Allowances
Benefits- Rent Rebates

Responsible Officer

Corporate Director Resources

Housing Services

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
4,040,054	Expenditure	3,459,410	4,314,530	3,352,410
-3,907,061	Income	-3,286,430	-4,302,870	-3,138,020
<u>132,993</u>	Net Expenditure/Income (-)	<u>172,980</u>	<u>11,660</u>	<u>214,390</u>

Key Activities

Asylum Seekers and Refugees
Care and Repair Service
Empty Homes and Dwellings
Handy Person Service
Homelessness
House Renovation Grants
Houses in Multiple Occupation
Housing Advice
Housing Standards (Excluding HMOs)

Responsible Officer

Corporate Director Communities

Planning Policy and Economic Development Portfolio

The Council's commitments are:-

- Develop Wyre's town centres to be thriving and welcoming places to live, work and visit
- Support and champion Wyre's growing tourism economy by promoting our coast to countryside offer, tourism businesses, attractions and events
- Grow the local economy through delivering the best support for small businesses and start-ups
- Encourage local people to develop new skills to access better paid work
- Secure external funding and investment to make improvements to places across the borough
- Promote and support low carbon businesses and jobs
- Ensure our towns and villages are supported by integrated infrastructure

Services which contribute towards delivering our Planning Policy and Economic Development Portfolio theme comprise:-

Previous Year Actuals £		2023/24 Original Estimate £	2023/24 Revised Estimate £	2024/25 Original Estimate £
57,401	Building Control	146,650	89,820	133,350
409,558	Economic Development and Regeneration	543,300	573,300	192,510
293,514	Highways Infrastructure	314,460	291,760	324,510
52,205	Land Charges	48,410	29,350	33,290
852,944	Planning and Development Services	1,186,010	1,192,100	1,081,480
385,698	Property Portfolio*	-157,440	48,620	32,310
157,867	Public Transport	158,410	169,260	166,370
4,540	Transportation	4,650	12,080	12,060
2,213,727	Portfolio Total	2,244,450	2,406,290	1,975,880

Within the Council Plan 2024 to 2028 our actions include:

- Developing a programme of town centre improvements
- Developing and starting to deliver an economic development and tourism strategy
- Developing and delivering a comprehensive business support programme for small businesses in Wyre
- Developing and delivering a programme of support for local people to access education, employment or training
- Delivering the UK Shared Prosperity Fund and Rural England Prosperity Fund 2023 – 2025
- Completing a full review of the Wyre Local Plan
- Developing and delivering Wyre's Climate Change Strategy

Performance indicators, linked to Planning Policy and Economic Development Portfolio, are contained within the in-house Performance Management Monitoring System and individual Service Plans. Performance against these projects and targets is regularly reported.

Actual expenditure and income figures for 2022/23 and updated projections for each of the service areas follow.

Building Control

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
375,716	Expenditure	384,350	340,520	372,550
-318,315	Income	-237,700	-250,700	-239,200
<u>57,401</u>	Net Expenditure/Income (-)	<u>146,650</u>	<u>89,820</u>	<u>133,350</u>

Key Activities

Building Enforcement
 Building Regulations-Fee Earning
 Other Building Control Work

Responsible Officer

Corporate Director Environment

Economic Development and Regeneration

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
879,728	Expenditure	624,140	667,790	572,360
-470,170	Income	-80,840	-94,490	-379,850
<u>409,558</u>	Net Expenditure/Income (-)	<u>543,300</u>	<u>573,300</u>	<u>192,510</u>

Key Activities

Business Support
 Cleveleys Coastal Community Project
 Economic Development and Promotion-General
 Fleetwood Coastal Community Project
 Future High Streets Fund Revenue Schemes
 Hillhouse Enterprise Zone
 Wyred Up
 Fleetwood - Fish Food and Business Park
 Town Centre Recovery Projects
 Fleetwood High Street (HAZ)
 Modern Apprenticeships

Responsible Officer

Corporate Director Communities

Highways Infrastructure

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
392,070	Expenditure	406,490	395,690	438,680
-98,556	Income	-92,030	-103,930	-114,170
<u>293,514</u>	Net Expenditure/Income (-)	<u>314,460</u>	<u>291,760</u>	<u>324,510</u>

Key Activities

Alley Gates
 Bus Shelters and Turn Round
 Festive Lighting
 LCC Highways Agency
 WBC Highways - Non Agency

Responsible Officer

Corporate Director Environment

Land Charges

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
127,307	Expenditure	124,200	105,140	109,080
-75,102	Income	-75,790	-75,790	-75,790
<u>52,205</u>	Net Expenditure/Income (-)	<u>48,410</u>	<u>29,350</u>	<u>33,290</u>

Key Activities

Land Charges

Responsible Officer

Corporate Director Communities

Planning and Development Services

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
1,676,523	Expenditure	1,805,150	1,845,740	1,817,620
-823,579	Income	-619,140	-653,640	-736,140
<u>852,944</u>	Net Expenditure/Income (-)	<u>1,186,010</u>	<u>1,192,100</u>	<u>1,081,480</u>

Key Activities

Conservation and Listed Buildings
 Development Control
 Development Enforcement
 Halite Gas Storage
 Housing Strategy
 Local Plan
 Planning Policy

Responsible Officer

Corporate Director Communities

Property Portfolio

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
1,397,994	Expenditure	1,249,590	1,492,250	1,503,650
-1,012,296	Income	-1,407,030	-1,443,630	-1,471,340
<u>385,698</u>	Net Expenditure/Income (-)	<u>-157,440</u>	<u>48,620</u>	<u>32,310</u>

Key Activities

Bus Station Thornton Cleveleys
 Butts Close Industrial Site
 Cleveleys Market
 Copse Rd Depot
 Fleetwood Market
 Fleetwood Marsh Development
 Market House Studios
 Miscellaneous Buildings and Land
 MOT Test Centre - Copse Road Depot
 Poulton Community and Youth Centre
 Poulton Golf Course
 Poulton Market
 Teanlowe Day Centre
 Unused/Old Office Accommodation

Responsible Officer

Corporate Director Communities and Corporate Director Environment

Public Transport

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
210,009	Expenditure	210,600	226,480	223,590
-52,142	Income	-52,190	-57,220	-57,220
<u>157,867</u>	Net Expenditure/Income (-)	<u>158,410</u>	<u>169,260</u>	<u>166,370</u>

Key Activities

Fleetwood/Knott End Ferry

Responsible Officer

Corporate Director Environment

Transportation

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
4,540	Expenditure	4,650	12,080	12,060
0	Income	0	0	0
<u>4,540</u>	Net Expenditure/Income (-)	<u>4,650</u>	<u>12,080</u>	<u>12,060</u>

Key Activities

Transport Planning, Policy and Strategy

Responsible Officer

Corporate Director Communities

Resources Portfolio

The Council's commitments are:-

- Secure external funding and investment to make improvements to places across the borough
- Deliver high quality, value for money services that meet the needs of our customers
- Use technology to improve how we work and the services we provide
- Use our land and buildings wisely, managing them to appropriate standards, reducing their environmental impact and maximising income to reinvest in improving services
- Use data, business intelligence and research to inform us in making better evidence-based decisions and improve our services
- Build trust in the council by engaging with our customers and delivering on our promises

Services which contribute towards delivering our Resources Portfolio theme comprise:-

Previous Year Actuals £		2023/24 Original Estimate £	2023/24 Revised Estimate £	2024/25 Original Estimate £
159,527	Civil Contingencies	144,010	-285,820	142,910
1,999,243	Corporate and Democratic Core*	2,115,470	1,994,680	2,093,720
754,844	Corporate and Management Costs/Miscellaneous	886,510	2,295,370	558,740
0	Corporate Support Services	0	0	0
278,227	Elections services	428,100	448,320	229,710
-183,587	Grant Support	83,880	-76,400	31,470
1,186,185	Local Tax Collection	1,035,290	1,018,240	1,077,310
4,194,439	Portfolio Total	4,693,260	5,394,390	4,133,860

*Retirement Benefit expenditure adjusted at year end.

Within the Council Plan 2024 to 2028 our actions include:

- Delivering the Household Support Fund and other initiatives that support low income families
- Procuring a new contract for our leisure facilities
- Developing and delivering a programme of support for local people to access education, employment or training
- Delivering the UK Shared Prosperity Fund and Rural England Prosperity Fund 2023 – 2025
- Developing and delivering Wyre's Climate Change Strategy
- Developing and delivering an ambitious transformation strategy
- Working with the Local Government Association to arrange a Corporate Peer Review
- Developing and delivering an innovative digital and ICT strategy
- Developing a 3-year asset management strategy and action plan

Performance indicators, linked to the Resources Portfolio, are contained within the in-house Performance Management Monitoring System and individual Service Plans. Performance against these projects and targets is regularly reported.

Actual expenditure and income figures for 2022/23 and updated projections for each of the service areas follow.

Civil Contingencies

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
272,838	Expenditure	191,950	183,060	201,570
-113,311	Income	-47,940	-468,880	-58,660
<u>159,527</u>	Net Expenditure/Income (-)	<u>144,010</u>	<u>-285,820</u>	<u>142,910</u>

Key Activities

Civil Contingencies
COVID-19 Pandemic

Responsible Officer

Corporate Director Resources

Corporate and Democratic Core

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
2,005,830	Expenditure	2,119,470	1,998,680	2,097,720
-6,587	Income	-4,000	-4,000	-4,000
<u>1,999,243</u>	Net Expenditure/Income (-)	<u>2,115,470</u>	<u>1,994,680</u>	<u>2,093,720</u>

Key Activities

Civic and Ceremonial
Corporate Management
Democratic Services
Members Expenses Support and Advice
Wyre Voice
Retirement Benefits
Subscriptions

Responsible Officer

Corporate Director Communities and Corporate Director Resources

Corporate Management Costs/Miscellaneous

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
773,261	Expenditure	888,460	2,297,320	560,690
-18,417	Income	-1,950	-1,950	-1,950
<u>754,844</u>	Net Expenditure/Income (-)	<u>886,510</u>	<u>2,295,370</u>	<u>558,740</u>

Key Activities

Bank Charges
Contingency/Unallocated Bad Debt Provision
External Audit Fees
Treasury Management

Responsible Officer

Corporate Director Resources

Corporate Support Services

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
18,305,733	Expenditure	17,723,920	18,038,190	18,937,370
-18,305,733	Income	-17,723,920	-18,038,190	-18,937,370
<u>0</u>	Net Expenditure/Income (-)	<u>0</u>	<u>0</u>	<u>0</u>

Key Activities

Active Lives and Community Engagement	Financial Services Team
Building Control Team	HR and General Training Team
Cemeteries Team	ICT and Transformation
Civic Centre (and Bungalow)	Internal Audit, Risk Management and Insurance Team
Coast and Countryside Team	Legal Team
Communications and Marketing	Licensing Team
Community Safety Team	Management Team
Compliance Team	Parks and Open Spaces Team
Contact Centre Systems Support Team	Environment Administration Team
Contact Centre Team	Pollution and Commercial Safety Team
Corporate Support Team	Private Sector Housing Team
Development Management and Admin Team	Street Scene Team
Economic Development Team	Vehicle/Plant Maintenance Team
Engineering and Maintenance Team	
Estates and Building Maintenance Team	

Responsible Officers

Corporate Director Communities, Corporate Director Environment and Corporate Director Resources

Election Services

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
314,686	Expenditure	447,120	470,310	248,730
-36,459	Income	-19,020	-21,990	-19,020
<u>278,227</u>	Net Expenditure/Income (-)	<u>428,100</u>	<u>448,320</u>	<u>229,710</u>

Key Activities

Electoral Registration
Elections - Borough

Responsible Officer

Corporate Director Resources, Returning Officer for Elections is the Chief Executive

Grant Support

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
1,290,825	Expenditure	86,350	925,820	32,260
-1,474,412	Income	-2,470	-1,002,220	-790
<u>-183,587</u>	Net Expenditure/Income (-)	<u>83,880</u>	<u>-76,400</u>	<u>31,470</u>

Key Activities

Grants
Local Lottery

Responsible Officer

Corporate Director Communities and Corporate Director Resources

Local Tax Collection

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
1,968,181	Expenditure	1,760,060	1,742,940	1,813,800
-781,996	Income	-724,770	-724,700	-736,490
<u>1,186,185</u>	Net Expenditure/Income (-)	<u>1,035,290</u>	<u>1,018,240</u>	<u>1,077,310</u>

Key Activities

Council Tax Collection
Localisation of Council Tax Support
Non-Domestic Rates Collection

Responsible Officer

Corporate Director Resources

Street Scene, Parks and Open Spaces Portfolio

The Council's commitments are:-

- Build pride in our borough by ensuring our town centres and neighbourhoods are clean, attractive and well looked after
- Explore innovative approaches to reduce carbon emissions from council operations and support our communities and businesses to do the same
- Work with partners to reduce the risk of flooding to homes and businesses across Wyre
- Provide high quality parks and open spaces for everyone to enjoy

Services which contribute towards delivering our Street Scene, Parks and Open Spaces Portfolio theme comprise:-

Previous Year		2023/24	2023/23	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
105,810	Dog Warden Service	104,340	92,370	99,070
118	Environmental Improvements	2,440	2,440	2,480
1,580,006	Parks and Open Spaces	1,467,450	1,532,720	1,550,690
14,788	Playing Fields	305,240	341,390	347,560
325,562	Public Conveniences	312,210	350,770	342,080
3,958,159	Waste Management	4,453,510	4,413,900	4,721,270
5,984,443	Portfolio Total	6,645,190	6,733,590	7,063,150

Within the Council Plan 2024 to 2028 our actions include:

- Developing a programme of town centre improvements
- Delivering the UK Shared Prosperity Fund and Rural England Prosperity Fund 2023 – 2025
- Developing and delivering a community based programme to address the problems of fly-tipping and illegally deposited waste
- Developing and delivering Wyre's Climate Change Strategy
- Developing and delivering a programme of improvements to parks and open spaces across the borough

Actual expenditure and income figures for 2022/23 and updated projections for each of the service areas follow.

Dog Warden Service

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
108,874	Expenditure	106,340	96,070	101,070
-3,064	Income	-2,000	-3,700	-2,000
<u>105,810</u>	Net Expenditure/Income (-)	<u>104,340</u>	<u>92,370</u>	<u>99,070</u>

Key Activities

Dog Warden Service

Responsible Officer

Corporate Director Environment

Environmental Improvements

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
118	Expenditure	2,440	2,440	2,480
0	Income	0	0	0
<u>118</u>	Net Expenditure/Income (-)	<u>2,440</u>	<u>2,440</u>	<u>2,480</u>

Key Activities

Monuments and Memorials

Responsible Officer

Corporate Director Environment

Parks and Open Spaces

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
1,697,847	Expenditure	1,564,550	1,789,460	1,564,630
-117,841	Income	-97,100	-256,740	-13,940
<u>1,580,006</u>	Net Expenditure/Income (-)	<u>1,467,450</u>	<u>1,532,720</u>	<u>1,550,690</u>

Key Activities

Allotments
 Jean Stansfield/Vicarage Park
 Jubilee Gardens
 Marine Gardens
 Memorial Park
 Mount Pavilion, Cottages and Grounds
 North Drive Recreation Ground
 Open Spaces Fleetwood
 Open Spaces Rural Wyre
 Open Spaces Poulton / Thornton

Responsible Officer

Corporate Director Environment

Playing Fields

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
321,240	Expenditure	313,660	349,810	355,990
-306,452	Income	-8,420	-8,420	-8,430
<u>14,788</u>	Net Expenditure/Income (-)	<u>305,240</u>	<u>341,390</u>	<u>347,560</u>

Key Activities

Civic Centre Playing Fields
 Cottam Hall Playing Fields
 King George V Playing Field Fleetwood
 King George`s Playing Field Thornton
 Other Playing Fields

Responsible Officer

Corporate Director Environment

Public Conveniences

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
366,263	Expenditure	383,080	401,060	392,320
-40,701	Income	-70,870	-50,290	-50,240
<u>352,562</u>	Net Expenditure/Income (-)	<u>312,210</u>	<u>350,770</u>	<u>342,080</u>

Key Activities

Public Conveniences

Responsible Officer

Corporate Director Environment

Waste Management

Previous Year		2023/24	2023/24	2024/25
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
5,483,370	Expenditure	5,885,240	5,927,270	6,330,200
-1,525,211	Income	-1,431,730	-1,513,370	-1,608,930
<u>3,958,159</u>	Net Expenditure/Income (-)	<u>4,453,510</u>	<u>4,413,900</u>	<u>4,721,270</u>

Key Activities

Abandoned Vehicles
Domestic Waste Management
Foreshore Cleaning
Street Cleansing
Trade Waste Collection - Duty of Care
Climate Change

Responsible Officer

Corporate Director Environment