



Cabinet Agenda

Wyre Borough Council
Date of Publication: 4 January 2022
Please ask for : Duncan Jowitt
Democratic Services Officer
Tel: 01253 887608

**Cabinet meeting on Wednesday, 12 January 2022 at 5.00 pm
in the Council Chamber, Civic Centre, Poulton-Le-Fylde**

1. Apologies for absence

2. Declarations of interest

Members will disclose any pecuniary and any other significant interests they may have in relation to the matters to be considered at this meeting.

3. Confirmation of minutes

(Pages 3 - 4)

To confirm as a correct record the minutes of the previous meeting of Cabinet.

4. Public questions

To receive and respond to any questions from members of the public.

Public questions for Cabinet may be submitted at any time by writing to Democratic Services or via email democratic.services@wyre.gov.uk.

Public questions for this meeting must be received by noon on the Thursday before the meeting is held and do not need to specifically relate to items on this agenda. Questioners should provide their name and address and indicate to which Cabinet member the question is to be directed.

The total period of time allocated for public questions will not normally exceed 30 minutes.

5. Tourism Recovery in Wyre task group final report

(Pages 5 - 122)

Report of the Chairman of the Tourism Recovery in Wyre Task Group and Corporate Director Communities.

6. Capital Programme Review and Monitoring Report (third quarter)

(Pages 123 -
140)

Report of the Resources Portfolio Holder and Corporate Director
Resources and Section 151 Officer.



Cabinet Minutes

The minutes of the Cabinet meeting of Wyre Borough Council held on Wednesday, 1 December 2021 at the Council Chamber, Civic Centre, Poulton-Le-Fylde.

Cabinet members present:

Councillor Michael Vincent, Deputy Leader and Resources Portfolio Holder (in the chair)
Councillor Roger Berry, Neighbourhood Services and Community Safety Portfolio Holder
Councillor Lynne Bowen, Leisure, Health and Community Engagement Portfolio Holder
Councillor Simon Bridge JP, Street Scene, Parks and Open Spaces Portfolio Holder
Councillor Alice Collinson, Planning Policy and Economic Development Portfolio Holder

Apologies for absence:

Councillor David Henderson, Leader of the Council

Other councillors present:

None

Officers present:

Garry Payne, Chief Executive
Mark Billington, Corporate Director Environment
Clare James, Corporate Director Resources and Section 151 Officer
Duncan Jowitt, Democratic Services Officer

Two members of the public attended the meeting.

CAB.18 Declarations of interest

None.

CAB.19 Confirmation of minutes

The minutes of the Cabinet meeting held on 20 October 2021 were approved as a correct record.

CAB.20 Public questions

None

CAB.21 Authorities Monitoring Report (annual report)

The Planning and Economic Development Portfolio Holder and Corporate Director Communities asked Cabinet to consider and recommend the content of the Authorities Monitoring Report 2020-2021.

Decision

Cabinet approved the Authorities Monitoring Report 2020-2021 as set out in Appendix 1 of the report, and agreed, subject to the inclusion of any minor editorial alterations, to make it available for public inspection.

CAB.22 Exclusion of public and press

In accordance with Paragraph 11 of the Access to Information Rules in Part 4 of the Council's Constitution, the Chief Executive had established that the report submitted under item 7 of this agenda was "Not for Publication" because it referred to "exempt information", as defined in Part 1 of Schedule 12A(3) of the Local Government Act, 1972, as amended by the Local Government (Access to Information) Variation Order 2006.

Decision

Cabinet agreed that the public and press be excluded from the meeting whilst agenda item 7 was being considered.

CAB.23 Update on capital investment/acquisition at Fleetwood Docks – Project Neptune - Exempt item

The Resources Portfolio Holder and Corporate Director Communities submitted a report asking Cabinet to approve additional funding to support the acquisition and effective operation of the development of commercial units at Fleetwood Docks, as initially approved by Cabinet on 2 December 2020.

Decision

Cabinet noted the update on the progress of Project Neptune and approved an increase in the overall budget and an amendment to the 2021/22 capital programme.

The meeting started at 5.00 pm and finished at 5.06 pm.

Date of Publication: 1 December 2021

Options considered but rejected

Any alternative options that were considered but rejected, in addition to the reasons for the recommendations that were made, are included in the full reports.

When will these decisions be implemented?

All decisions will be put into effect five working days from the date of publication, unless a decision is "called-in" by any three members of the council within that period.



Report of:	Meeting	Date
Councillor Peter Le Marinel, Chairman of the Tourism Recovery in Wyre Task Group and Marianne Hesketh, Corporate Director Communities	Cabinet	12 January 2022

Tourism Recovery in Wyre Task Group – Final Report

1. Purpose of report

- 1.1 To report the work of the Tourism Recovery in Wyre Task Group to the Cabinet.

2. Outcomes

- 2.1 Tourism recovers to pre-pandemic levels.

3. Recommendations

- 3.1 That the council concentrates on the promotion of Wyre as a tourist destination.
- 3.2 That the Discover Wyre website be brought in-house.
- 3.3 That improvements be made to the Discover Wyre website and for it to concentrate on promoting the individual towns within the borough, ensuring all areas are covered equally.
- 3.4 To support the continuation of advertising local businesses on the Discover Wyre website and consider the feasibility of introducing an appropriate nominal fee (per annum) for businesses where they will receive more promotion.
- 3.5 That a digital marketing strategy for the council's various digital platforms be created, in order to benefit the wider tourism strategy. In addition, report the defined objectives of this strategy back to the Overview and Scrutiny Committee.

- 3.6** That there is a continued collaborative working relationship between the Tourism, Events and Communication teams.
- 3.7** That coach industries and businesses be invited back to Wyre to see what coach offer/packages Wyre can offer.
- 3.8** That the Garstang and Fleetwood Information Centres continue to be supported, especially as we emerge out of Covid-19 lockdowns.
- 3.9** That the TV screens at the Garstang Information Centre and Fleetwood Information Centre (Marine Hall) be fixed.
- 3.10** To explore options that will enhance the Civic Centre, including the Members Lounge, to make it a more attractive venue for weddings and other events.
- 3.11** To explore the possibility of holding large outdoor-ticketed events to be held in areas such as Marine Hall Gardens, for example.
- 3.12** That the implementation of those recommendations agreed by Cabinet be reviewed by the Overview and Scrutiny Committee after 12 months.
- 3.13** That the Overview and Scrutiny Committee consider a further focused review of the theatres (Thornton Little Theatre and Marine Hall) and other council run facilities, with the aim to explore the feasibility of a different business model to help them run on a more commercial basis.

4. Background

- 4.1** The Overview and Scrutiny Committee agreed to commission a tourism recovery in Wyre task group in the light of the impact of the Covid-19 pandemic, which held its first meeting on 28 June 2021.
- 4.2** The task group's objectives were:
 - 1. An improved understanding of the current tourism offer in Wyre
 - 2. More emphasis on 'staycations' in Wyre in a post-pandemic world
 - 3. An increase in the number and spend of Wyre visitors
- 4.3** Their aims were:
 - 1. To assess how the Covid-19 pandemic may have affected the tourism offer in Wyre
 - 2. To explore the ReDiscover Wyre Campaign
 - 3. To capitalise on 'staycations'
 - 4. To understand Wyre's USP The Great Outdoors and identify enhancements
 - 5. To explore both the rural and coastal offerings including the impact of recent filming in the area
 - 6. To understand Wyre's support for local businesses and identify opportunities

7. To identify areas of improvement particularly with a focus on the Welcome Back Fund
8. To make succinct recommendations to Cabinet on how we can support tourism recovery in Wyre
9. To make recommendations to the Overview and Scrutiny Committee on specific and focused related topics that might be considered for further scrutiny review

4.4 The previous review of tourism was a value for money review conducted in 2012.

4.5 The current review was carried out over five meetings held on 28 June, 20 July, 11 August, 15 September and 4 October 2021. The review group heard evidence from the following representatives:

- Marianne Hesketh, Corporate Director Communities and Councillor Lynne Bowen, Leisure, Health and Community Engagement Portfolio Holder
- Alexandra Holt, Tourism Development officer
- Emma Lyons, Communications and Marketing Manager
- Vikki Harries, Marketing Lancashire
- Jane Cole and James Carney, Blackpool Transport
- Toni Tester, Contact Centre Reception Area Team Leader
- Julia Robinson, Commercial Manager Waterfront Venues
- Chris Wyatt, Arts and Events Development Officer

4.6 Some members of the group attended a site visit to the Visit Garstang Centre, and updated the group with their findings. The group additionally produced two public surveys regarding tourism, one for local businesses in Wyre and one for visitors to Wyre. The members of the group and the Democratic Services Officer distributed the online version of the survey. Members also carried out a number of face-to-face survey sessions in the tourism hot spots across the borough.

5. Key issues and proposals

5.1 Following all the relevant information that was gathered by the group, it was clear that tourism is an important driver for the local economy of Wyre. In 2018, tourism brought in over 4.8 million people to Wyre in the year 2018, which generated 362 million pounds for the Wyre economy.

5.2 The group highlighted the devastating impact of the Covid-19 pandemic on the tourism industry and local businesses. Therefore, they aimed to make appropriate recommendations that would help tourism recover and encourage the return of pre pandemic tourism levels and figures.

5.3 Their recommendations aimed to assist the council with its tourism recovery over the next year and into the future.

- 5.4** The review group was confident that the evidence presented shows that that the borough of Wyre needs to be promoted as a tourist destination with the aim for 'Wyre' to be better known to potential tourists.
- 5.5** Members concluded that digital platforms to promote tourism to the area is the way forward and that bringing the Discover Wyre website in-house and introducing a digital strategy for tourism will help facilitate this.
- 5.6** The group identified that introducing a nominal fee for local businesses to have more promotion on the Discover Wyre Website would improve relationships with local businesses and it could be an appropriate way to generate income.
- 5.7** The group found that while the Tourism, Events and Communication teams do sometimes work together, overall they work as three different teams. Members believed that for the successful recovery of tourism in Wyre, these teams must work in synchronisation.
- 5.8** Members welcomed that the coaches are returning to places such as Fleetwood Market and that officers are already doing work such as the creation of itineraries. However, members were of the view that a more personal experience with the coach industries would be beneficial as they can then see first-hand what Wyre has to offer. This can be in the form of inviting businesses to the Civic Centre, for example, and providing them with lunch and a presentation.
- 5.9** Members of the group valued the tourist information centres at Fleetwood and Garstang as they are in prime locations and provide a helpful service for visitors and residents. They did highlight the need for modernisation, such as the replacement or the fixing of the TV screens in both centres.
- 5.10** It was concluded that the appearance of the Members' Lounge was an issue, particularly the outdated furniture and flooring. Members expressed that an improvement to the appearance of the room would assist recovery as it may lead to more bookings resulting in members of the public staying in the area's local hotels and B&Bs. This may even result in them visiting other areas in the borough and potentially returning. In addition, councillors take the view that these improvements may not only increase wedding bookings but may have the potential to host events where groups or companies can book rooms in the Civic Centre, such as the Members Lounge, for meetings or small conferences.
- 5.11** The group believed that big events can draw people to Wyre from across the country and ticketing these events can generate income for the council. These events could take place in areas such as Marine Hall gardens.
- 5.12** The group additionally identified that a focused review of the theatres (Thornton Little Theatre and Marine Hall) and other council run facilities

may need to be looked at by the Overview and Scrutiny Committee in the future, as they found this did not come under their current scope.

Financial and legal implications	
Finance	There are no financial implications arising directly from this report.
Legal	There are no legal implications arising directly from this report.

Other risks/implications: checklist

If there are significant implications arising from this report on any issues marked with a ✓ below, the report author will have consulted with the appropriate specialist officers on those implications and addressed them in the body of the report. There are no significant implications arising directly from this report, for those issues marked with a x.

risks/implications	✓ / x
community safety	x
equality and diversity	x
sustainability	x
health and safety	x

risks/implications	✓ / x
asset management	x
climate change	x
ICT	x
data protection	x

Processing Personal Data

In addition to considering data protection along with the other risks/ implications, the report author will need to decide if a 'privacy impact assessment (PIA)' is also required. If the decision(s) recommended in this report will result in the collection and processing of personal data for the first time (i.e. purchase of a new system, a new working arrangement with a third party) a PIA will need to have been completed and signed off by Data Protection Officer before the decision is taken in compliance with the Data Protection Act 2018.

report author	telephone no.	email	date
Marianne Unwin	01253 887326	Marianne.unwin@wyre.gov.uk	23/11/2021

List of background papers:		
name of document	date	where available for inspection
None		

List of appendices

Appendix 1 – Tourism Recovery in Wyre Task Group report – Final.



Tourism Recovery in Wyre Task Group

Final Report

Chairman:

Councillor Peter Le Marinel

Task Group Members:

Councillor Ken Minto
Councillor Lady D Atkins
Councillor Callum Baxter
Councillor Colette Fairbanks
Councillor Rachel George
Councillor Phil Orme
Councillor Mary Stirzaker
Councillor David Walmsley
Councillor Lynn Walmsley

Overview & Scrutiny Committee
Chairman: Councillor John Ibison

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Introduction

Tourism is vital to Wyre and its local economy. The impacts of Covid-19 have been detrimental to many people, sectors, industries and businesses across the whole of the United Kingdom and the World.

The Overview and Scrutiny Committee identified the need to support the recovery of Wyre's tourism sector; therefore, they decided to commission a task group for review.

Members identified the unique nature of Wyre - from its market towns to its rural and coastal offerings. They aimed to support this post-pandemic recovery period to encourage people back to stay and to, additionally, identify opportunities for income, cost savings and improved ways of working wherever possible.

The group noted in the early stages of the review that tourism is a broad topic; therefore, this could be a risk to their work. For their review to have an impact, the group realised that it needed to be focused and meaningful. Their focus was regarding:

- The marketing of tourism in Wyre
- The Discover Wyre website
- Digital strategy
- The return of coach industries
- Wyre's information centres
- Events in Wyre

In addition, the group identified that the Overview and Scrutiny Committee should look at a focused review of the theatres (Thornton Little Theatre and Marine Hall) and other council-run facilities in the future, as they found this did not come under their current scope.

Aims of review

The aims of the review, as specified in the scoping document (see Appendix A), were as follows:

1. To assess how the Covid-19 pandemic may have affected the tourism offer in Wyre
2. To explore the ReDiscover Wyre Campaign
3. To capitalise on 'staycations'
4. To understand Wyre's USP The Great Outdoors and identify enhancements
5. To explore both the rural and coastal offerings including the impact of recent filming in the area
6. To understand Wyre's support for local businesses and identify opportunities
7. To identify areas of improvement particularly with a focus on the Welcome Back Fund
8. To make succinct recommendations to Cabinet on how we can support tourism recovery in Wyre
9. To make recommendations to the Overview and Scrutiny Committee on specific and focused related topics that might be considered for further scrutiny review

The review process

For its first meeting, the task group invited Marianne Hesketh, Corporate Director Communities, and Councillor Lynne Bowen, Leisure, Health and Community Engagement Portfolio Holder. They also attended the group's final meeting to comment on the emerging draft recommendations.

The group subsequently interviewed Alexandra Holt, the Tourism Development Officer, and Emma Lyons, the Communications and Marketing Officer, Vikki Harris, Marketing Lancashire, and the group received written responses from Jane Cole, Chief Executive of Blackpool Transport and the President of the CPT, and a presentation from James Carney, Finance and Commercial Director Blackpool Transport. Members also invited Julia Robinson, Commercial Manager Waterfront Venues, and Chris Wyatt, Arts and Events Development Officer, to interview.

Members also received some information from Toni Tester, Contact Centre Reception Area Team Leader, surrounding the wedding and events offer at Poulton-le-Fylde Civic Centre.

Some members of the group attended a site visit to Visit Garstang Centre, in which they updated the group with their findings. Councillors would like to thank Alexandra Holt for helping with the organisation of the site visit and answering any additional questions. She has been of great help to the task group.

The group additionally produced two public surveys regarding tourism, one for local businesses in Wyre and one for visitors to Wyre. The members of the group and the Democratic Services Officer distributed the online version of the survey. Members also carried out several face-to-face survey sessions in the tourism hot spots across the borough. Again, the group would like to thank Sara Ordonez, Senior Engagement Officer, for her assistance with the creation of these surveys. The members appreciated her expert knowledge.

Summary of evidence provided by Marianne Hesketh (Corporate Director Communities) and Councillor Lynne Bowen (Leisure, Health and Community Engagement Portfolio Holder).

Marianne Hesketh, Corporate Director Communities and Councillor Lynne Bowen, Leisure, Health and Community Engagement Portfolio Holder, attended the initial meeting of the task group to assist the group with an understanding of the context within which the review would take place. They presented the group with an overview of tourism in Wyre and some information regarding tourism recovery as the borough emerges from the Covid-19 pandemic lockdowns.

The impact of the Covid-19 pandemic has been devastating on tourism and its recovery is an important area for the council. In 2018, tourism brought in over 4.8 million people to Wyre in the year 2018, which generated 362 million pounds for the Wyre economy. Councillor Lynne Bowen expressed her desire for Wyre to be promoted as a destination to stay and a place to return.

Wyre Council has an effective partnership with Marketing Lancashire who help promote Wyre via social media and other avenues. Wyre also distributes Discover Wyre guides on a national scale.

Marianne Hesketh updated the group on what the council had done to help businesses and the tourism sector during the pandemic. She explained that the Blackpool, Fylde and Wyre Economic Prosperity Board have been reviewing the coach industry, in particular, and found that it had adversely been affected. She drew member's attention towards the Welcome Back Fund that had been awarded to Wyre Council by the government to encourage people back to Wyre following the pandemic.

Following their presentations, Marianne Hesketh and Councillor Bowen were asked a number of questions and made some additional comments to assist councillors to meet the aims of the review.

After the meeting, the Corporate Director Communities provided members with the Welcome Back Fund action plan.

The following further information is relevant to the review's purpose and aims:

- Welcome Back Fund Programme allocation of £199,180 (approx)
- Proposed interventions:
 - Improve the look of vacant shop units in our town centres
 - Live street arts animation
 - Supporting sustainable community event use
 - Event enhancement and encouraging community involvement in events
 - Development and expand virtual and physical town trails
 - Recruit 'Welcome Back to Wyre' Ambassadors
 - Welcoming Back Coach Groups
 - Welcome Back Marketing and Communications Post
 - Christmas Lights Switch-on events
 - Support for 'In bloom' groups to recognise that business sponsorship may be affected due to the pandemic

Marianne Hesketh additionally drew member's attention towards a recent article by LancsLive. This article highlighted Wyre as being the top spot for recreational and retail spending, however, there has been a decrease in this by 5 per cent overall. It explained that Wyre had seen a massive 88 per cent increase in Holiday Park spends; it is evident that people are purchasing more for their holiday through 'packages' instead of taking basics and then spending outside of their accommodation (Heeds, 2021).

As requested, Marianne Hesketh provided the group with some figures that addressed the cost of service and overall capital profit of Marine Hall, Thornton Little Theatre and Garstang Information Centre:

3040 Marine Hall

Category	Actual 2018/19	Actual 2019/20	Actual 2020/21
Employee	£299,200.34	£322,950.43	£287,389.74
Premises	£80,160.53	£94,823.43	£130,844.26
Travel	£449.01	£76.21	£149.81
Supplies and Services	£228,731.59	£215,896.93	£20,124.50
Third Party	£1,428.00	£10,356.56	£0.00
Support Services	£108,282.15	£124,854.36	£113,981.12
	-	-	-
Income	£491,224.28	£477,165.32	£183,707.15
-Surplus/Deficit	£227,027.34	£291,792.60	£368,782.28
Capital	£169,012.16	£169,012.15	£109,426.30

3043 Thornton Little Theatre

Category	Actual 2018/19	Actual 2019/20	Actual 2020/21
Employee	£100,950.00	£125,666.26	£105,277.02
Premises	£28,152.16	£31,169.48	£24,041.83
Travel	£0.00	£0.00	£0.00
Supplies and Services	£74,998.00	£48,984.51	£590.17
Third Party	£0.00	£0.00	£0.00
Support Services	£19,216.58	£26,472.17	£30,185.10
	-	-	-
Income	£129,733.90	-£99,616.16	-£41,380.42
-Surplus/Deficit	£93,582.84	£132,676.26	£118,713.70
Capital	£38,363.69	£38,363.69	£53,716.75

3171 Garstang TIC

Category	Actual 2018/19	Actual 2019/20	Actual 2020/21
Employee	£20,972.85	£21,919.19	£22,583.44
Premises	£24,451.09	£26,849.95	£25,652.81
Travel	£0.00	£0.00	£0.00
Supplies and Services	£12,805.66	£12,376.33	£6,357.33
Third Party	£0.00	£0.00	£0.00
Support Services	£10,746.20	£21,586.92	£18,031.04
Income	-£13,519.06	-£14,248.91	-£5,656.49
-Surplus/Deficit	£55,456.74	£68,483.48	£66,968.13
Capital	£0.00	£0.00	£0.00

Summary of evidence provided by Alexandra Holt, Tourism Development Officer.

Alexandra Holt attended the second meeting of the task group where members interviewed her.

She was asked a number of questions about tourism recovery in Wyre to which she provided very thorough answers.

The following are relevant to the group's aims.

Q1. What is the role of the Tourism Development Officer?

Alexandra Holt provided members with an overall picture of her role, which involved the production of the Discover Wyre guide and leaflets, digital releases, digital display screens, social media, the management of information flagships, the Discover Wyre website, and working with partners such as Visit Fylde, Visit Blackpool, Marketing Lancashire, Morecombe Bay, and Forest of Bowland. She had also been involved in promotional work to encourage coach industries back to Wyre.

There are two main tourist information centres one in Garstang and one in Fleetwood, hosted by Marine Hall.

Q2. What is your involvement with the Discover Wyre website?

Alexandra Holt explained her role was to update the Discover Wyre website. The Discover Wyre website was currently 240 pages and worked in synergy with the Wyre Council website.

Q3. Other than the website, what other marketing strategies does the council use?

She updated members that she was currently working with Fylde Council to create a set of digitised walks that would cross the boundaries of Wyre and Fylde. Other work included working with Blackpool on the coach industry to get the coach groups back to Wyre. She had recently produced a presentation to several members of the CPT (Coach Passenger Transport Group) to encourage them to come to the borough. She was also working on a double-page spread in Visit Blackpool's brochure. She stated the most immediate marketing work that could be done was digital. Wyre was a small district and not many people knew exactly what Wyre is. People associated Wyre with the small towns within the borough.

Q4. What are the latest tourism figures in Wyre and what is the average spend of Wyre visitors?

Alexandra Holt shared round an information sheet that included tourism economy statistics 2018; she did explain that these would be slightly out of date as they were pre Covid-19 statistics.

Key statistics:

- Over 4.8 million tourism visits, equating to 7 per cent of all tourism visits to Lancashire
- A total of £361.635 million was generated within the local economy through visitor and tourism business expenditure
- 672,000 visits were made by visitors staying in Wyre as part of a holiday or short break, generating 3.192 million nights in accommodation across the district
- 4.151 million tourism visits made by day visitors to the district
- Total bedstock in Wyre is 17,853 beds
- Visitors to Wyre supported 4,362 full-time equivalent jobs
- More than 7.3 million visitor days and nights were generated by visitors to Wyre in 2018
- Economic impact changes by -3.0 per cent between 2017 and 2018
- Visitor numbers changes by -1.8 per cent between 2017 and 2018.

Wyre had around 5 million visitors a year, there were around 18 thousand beds, and the total amount generated within the local economy was 362 million pounds per annum. A day visitor on average spent just under 37 pounds and a staying visitor just under 67 pounds a day.

Q5. What events have done well in Wyre?

Alexandra Holt explained a number of great events that come to Wyre. Some examples were:

- The Beer and Cider Festival at Marine Hall in early February
- Easter at Marsh Mill
- Scorton Bikes and Barrows early May Day Bank Holiday
- Cleveleys Classic Car Show in early June
- Fleetwood Carnival in mid June
- Garstang Scarecrow Festival in early July
- Great Eccleston Show in mid July
- Fleetwood Festival of Transport (Tram Sunday) in late July
- Wyre Estuary Country Park Open Day in late July
- Fylde Coast Food and Drink Festival at Marine Hall in mid August
- Great Eccleston Tractor Pull August Bank Holiday
- Guys Oyster Festival in early September
- Marine Hall Christmas Market in mid November
- Poulton Christmas Festival in early December
- Panto at Marine Hall in early December

She emphasised the Garstang Show, as it was a great example of how the borough can cross-promote. She explained that thankfully, the Garstang Show would be going ahead in 2021 and the Garstang Information Centre had begun to sell tickets for the event.

Q6. What future events are coming to Wyre?

She updated members that there had recently been an 'In Memoriam' event in Fleetwood, which was an art installation in Marine Hall gardens.

Q7. What are the impacts of Covid-19 on tourism in Wyre?

Wyre had commissioned Marketing Lancashire to create a report on the evaluation of tourism in the borough for the year 2020, which should be published by the end of August 2021.

On average Garstang Information Centre got around 25,000 visitors a year, however, in 2020, they received 7,000 visitors. Many of the main events had not been able to take place last year due to Covid-19, so that had a massive impact on the tourism offer. She stated that Wyre tourism statistics were down to around half the average (40-45 thousand visitors). However, she did reassure members that this was symptomatic across the whole of Lancashire.

Q8. What are the usual demographics of visitors to Wyre (target audience)?

She stated that Wyre was particularly popular with Scotland because of being on the border of Blackpool. Wyre also received visitors from Yorkshire, the rest of Lancashire and Staffordshire. Visitors liked our coastal and rural dimensions.

Q9. What is being done to develop and expand virtual and physical town trails?

She referred to her earlier example of the digital trails with Fylde Council. There was also money through the Heritage Action Zone Fund that had allowed the creation of five community-led trails in Fleetwood. The team leading on this would also like to create an extra trail in Cleveleys with some Welcome Back funding. Digital walks were advertised on the Discover Wyre website and the Wyre Council website.

Q10. What is being done to increase coach trips to the area?

Alexandra Holt updated members that the Welcome Back Fund had allowed her to create four itineraries for coach visits to Fleetwood, Garstang, Cleveleys and Poulton-le-Fylde. This would then be promoted to the CPT (Coach Passenger Transport Group) to come to the borough for a day of familiarisation.

She added that Wyre offered a bespoke service, free of charge, for coach industries where there was help with parking, itineraries, accommodation and food and drink.

Q11. Is there a clear traditional and digital marketing strategy specifically designed to boost tourism in Wyre?

Alexandra Holt explained to the group that she used more of a development strategy rather than a digital strategy that itemised the areas she needed to focus on.

Q12. Is it possible to see the Google Analytics data for the discover Wyre website?

Alexandra Holt passed out some google analytics data to the group that covered the year period 2019 to 2021.

Key points:

- In 2019 (Jan – Dec) page views were 96,610
- In 2020 (Jan – Dec) page views were 40,030
- In 2021 (Jan – July) page views were 23,021
- The average time on the page, the bounce rate and the exit percentage was relatively consistent for all three years.

The number of visitors to the site was highest in 2019, and then it dropped in 2020 and was slowly rising again in 2021. She additionally described the site's popular pages such as Things To Do, Lancashire Country Park and Events.

The full Google Analytics data can be found at Appendix B of this report.

Q13. How much does it cost for a double page spread in Visit Blackpool's brochure and how big is its reach?

The cost for one page was usually £1,800 however; as Wyre was a district council, they allowed us a double page spread with some extra editorial space for the same price. Other council assets were also involved such as Wyre Estuary Park and Marine Hall, which allowed for the spending to be distributed. Regarding the guides reach, she believed that they produced around 100,000 guides but could not give the members an exact figure at that moment.

Q14. What would you change, if anything, about the Discover Wyre Website?

She suggested that there was a possibility that the Discover Website may be brought more in-house. She explained that she liked the group's idea of making the website more about the individual areas and towns within the borough to make it easier for members of the public to navigate. There were some pages that the Tourism Officer explained currently worked well but could be improved. She added that there could be potential to add a page about the statues and sculptures around the borough.

Q15. Do you work in the information centres?

She explained, as a manager, she liked to get involved in the information centres to have a practical insight into their operation.

Q16. Has Wyre got a similar brochure to the Visit Blackpool one?

Alexandra Holt introduced Discover Wyre's 2019 guide to members. She stated that 10,000 of these guides were produced in 2019, 6,000 were for national distribution and

4,000 were for local usage all around the borough. She hoped to produce an updated version of this guide.

Some members discussed other tourism related topics such as the distribution of leaflets and guides, coach ambassadors and the parking options for coaches. It was asked whether it would be possible to create a booking system for coaches to park in Wyre owned car parks.

In addition, a member of the group approached Alexandra Holt with a question regarding the potential of renting out Fleetwood boating lake as an option to generate income. Alexandra investigated this request and an answer was provided by Sharon Smales, Wyre's Estates Assistant, and shared with members. She explained that the current position is that the Blackpool and Fylde College have rights to use the boating lake contained in their lease for the boat stores. They use the entire lake on a daily basis and so any decision to offer concessions on the lake would be subject to negotiations with the college and to a lesser extent the Outdoor Adventure Group who also have rights but currently only use once a week. If we were able to negotiate terms with the college and OAG then any concession would have to be advertised.

Summary of evidence provided by Emma Lyons, Communications and Marketing Manager.

Additionally, Emma Lyons, Communications and Marketing Manager, attended the second task group meeting.

Members of the task group then asked questions mainly surrounding the communications team involvement with tourism and received answers. The following information is relevant to the group's goals:

Q1. What is your involvement with the Discover Wyre website?

Emma Lyons addressed the group and explained her role as the Communications and Marketing Manager. She added that the communications team supported the Tourism Development Officer but their involvement in the operational side of the Discover Wyre Website was limited.

There was a current review of the Discovery Wyre website, following the launch of the new Wyre Council website; she added that this could be an opportunity to change the current CMS hosting system (New Mind). The Fleetwood Market website was separate and was run by a company that the council paid for, the theatre websites and council websites were all run in-house.

Q2. Other than the website, what other marketing strategies does the council use?

Emma Lyons explained to members about the Communications 2019 campaigns plan, however, highlighted that this had now been out of date due to Covid-19.

Some other examples of campaigns were the Reopening campaign and the Holiday Activity Fund campaign. Social media was of great importance in terms of marketing.

Q3. What events have done well in Wyre?

Chris Wyatt was the officer who was involved with the management of events. Regarding promotion, the communications team role was to help promote Wyre council hosted events and the Tourism Development Officer promoted the external events in Wyre.

Q4. Is there a clear traditional and digital marketing strategy specifically designed to boost tourism in Wyre?

She explained that the Discover Wyre website did not have a digital strategy although expressed that one could be beneficial. Emma Lyons updated members that the Welcome Back Fund had allowed communications to recruit a Welcome Back Communications and Marketing Officer to help assist and promote the Welcome Back Campaign.

Q5. Is it possible to see the Google Analytics data for the discover Wyre website?

Emma Lyons explained some of the google analytics for the Discover Wyre website and compared them to the Wyre Council website.

Key findings:

- Discover Wyre audience overview for 2019. The average number of daily users is 137, the average number of daily site visits is 167
- Discover Wyre audience overview for 2020 (year of Covid-19). The average number of daily users is 58.9; the average number of daily site visits is 67.8.
- Discover Wyre audience overview for 2021 to the present. The average number of daily users is 61; the average number of daily site visits is 68.4.
- The main Wyre Council website audience overview for the new site from 2 July to present. The average number of daily users is 1769; the average number of daily site visits is 2706.
- The usage statistics from the old Wyre Council website from 2020 (Jan – Dec). The average number of daily users is 1221. The average number of daily site visits is 4364.

Q6. In terms of marketing the tourism offer in Wyre what could be done differently?

She expressed that it could be a good idea to market Wyre as the different towns or find a new way to put Wyre as a whole on the map.

Q7. Who operates Marketing Lancashire?

Emma Lyons could not answer but she added that the council paid a substantial membership each year.

Summary of evidence provided by Vikki Harries, Marketing Lancashire.

Vikki Harries from Marketing Lancashire attended the third meeting of the task group. She was interviewed by members and answered the following relevant questions.

Q1. How much does Wyre Council pay Marketing Lancashire and what service do you provide?

Market Lancashire was a non-for-profit organisation that provided the destination organisation management for the county of Lancashire. The organisation aimed to benefit their local authority and business partners and promote the county as a place to live, work, visit, invest and study. She explained that Lancashire's tourism sector had around 4,000 businesses and around 40,000 jobs.

Vikki Harries updated members that the pre-pandemic 10-year strategy, that was due to be launched, had been pushed back to due Covid-19, as it was thought that focusing on growth was not appropriate. She added that the strategy was currently being reviewed with the desire to relaunch by the end of the financial year. In February 2021, they launched Redefining the Rule of Six - A Recovery Plan for Lancashire Tourism and Hospitality.

Wyre Council's contribution to Marketing Lancashire was £4,500 per year and pointed out that this figure was lower than it used to be.

Q2. Was there a reason for the decrease in the contribution price?

She explained that the decrease in price was to assist the district with its finances.

Q3. What is your target market?

She emphasised that the North West of England was the main contributor to the overall tourism in Lancashire, 60 – 90 minutes of drive time. They also regularly get visitors from London, the South East and Scotland. She added that international visitors to Lancashire was quite low around 2 per cent of all visitors are international. One aim was to promote Lancashire to an international crowd.

Q4. What digital advertising/strategy do you use?

Marketing Lancashire was mostly digital, as they believed it produced the best results.

Q5. In response to the Redefining the Rule of Six - A Recovery Plan for Lancashire Tourism and Hospitality. Could you give any examples of your other communication campaigns? e.g. E-newsletters, websites?

She updated members that the organisation had run two consumer-facing recovery campaigns since the pandemic begun one at the end of 2020 called Enjoy Summer Safely and one at the start of 2021 called Escape The Everyday.

This was a large campaign that ran throughout the whole of England that resulted in seven million social media impressions and 170 thousand click-throughs back to the Marketing Lancashire website. Three films were produced as part of the campaign in which Wyre played a big part. One of the films addressed accessibility and the focus was on Fleetwood's Beach Wheelchair Scheme. Vikki Harries shared the below information following the meeting.

To date the campaign had:

- 7.1mn impressions
- The paid social media had a much stronger performance against objective than anticipated, delivering 87K clicks, 710% above forecast.
- The campaign landing pages on our website have had 133,411 page views May – July
- For the products featured in the campaign, we have seen a really positive uplift in their stats. The individual product pages featured have seen a 57% increase on 2020 and a 34 % increase in 2019.
- We've also sent more traffic to those businesses' websites. Their links have been clicked 61% up on 2020 and 46% up in 2019.
- Products featured in the campaign have been added to 749 consumer itineraries via our website itinerary builder from May – July compared to 101 for the same period in 2020 and 184 for the same period in 2019, so an increase of 407% in 2019.

Q6. Is written literature still an important marketing tool?

Vikki Harries explained that digital is the main marketing tool they currently use. However, Marketing Lancashire produced a number of themed printed guides throughout the year. Due to the impacts of the pandemic, printed literature had been of less importance however, it was an important factor going forward.

Q7. How important is social media for the success of your digital strategy?

She informed members of the importance of social media as a way to get information to people quickly which results in more people interacting and eventually spending.

Q8. Does using digital advertising, such as Google, significantly increase the traffic to your website?

She explained that Google Adwords did convert into more interactions, but she added that it was not always the best commercial solution. Social media provided better results in terms of cost per click.

Q9. Is it possible to see the Google Analytics data for the Marketing Lancashire and Visit Lancashire's website?

She updated members that the figures for the first 3 months of 2021 was up by 33 per cent compared to 2019 and she added that there was a 190 per cent change in the destination pages meaning that more people were looking at the individual towns within Lancashire.

Wyre's Stats April-June 2021

Wyre	Page views Q1 2021
Accommodation	22,895
Destinations	8,408
Events	47,977
F&D	10,947
Retail	10,609
Things to	37,387
Total	138,223

Q10. How do you fund the Visit Lancashire website?

She explained to members that Visit Lancashire was funded via Local Authorities contributions. They receive some core funding from Lancashire County Council and business partners pay a nominal fee for a years' membership, which ranges from 160 to 250 a year depending on the size of the business. In addition, various sections of the Visit Lancashire website was monetised.

Q11. How much marketing space does Wyre receive?

Each town within Wyre received space on the Visit Lancashire website that linked back to the Discover Wyre website. There were also listings for some of the council-owned venues such as Marine Hall and the markets. She updated members that they were currently working with the communication team at Wyre to make sure the listings are up to date and relevant.

Q12. How does Visit Lancashire decide which Lancashire venues feature more prominently on the website than others? For instance, for wedding venues, you have to search "All Wedding Venues" in order to find most of the ones in Wyre.

Vikki Harries clarified that the wedding campaigns were monetised; therefore, the venues that feature more predominately are ones that have made contributions to be featured on the website.

Q13. Is there a link to the Discover Wyre tourism website on the Visit Lancashire website? After spending 45 minutes looking, even using the search engine on Visit Lancashire, I could not find it anywhere. Why is it not more prominent and easy to find?

The link to Discover Wyre was at the bottom of all of the destination pages related to Wyre.

She provided the following information after the conclusion of the meeting.

If you look at the listings for :

[Garstang](#)

[Poulton](#)

[Fleetwood](#)

[Cleveleys](#)

You'll see a content block, which people will read about the place and then there is a read more link that opens up the full article. At the end of the articles, they all have clear links back to your website and social media, which seems like the right place for these links to be from a customer journey perspective. It is also on our [Tourist Information Centre Page](#).

Q14. Do you have any examples of the initiatives that you have used to increase consumer confidence and drive up demand as we ease out of lockdown?

Marketing Lancashire has produced a number of campaigns to help support businesses throughout the pandemic such as the Escape The Everyday Campaign. Their next phase was to focus on short breaks with the hope to extend the season past the summer months.

Q15. How do you promote events in Lancashire?

All the events in Lancashire were promoted on their website, via e-newsletters, via blogs, on their social media, via printed leaflets and via the press.

Q16. Following the recent filming in Cleveleys, do you think Wyre has the potential to be a destination for more filming opportunities and could this be something Marketing Lancashire capitalises on with their promotion of Wyre in the future?

Regarding the recent filming, Marketing Lancashire was heavily involved in the promotion of Wyre and the whole of Lancashire for filming opportunities. She explained to members that in terms of capitalising on the recent filming it would need to be released until any tourist or promotional work could be done.

Members made several comments and asked Vikki Harries some additional questions, and received answers, surrounding:

- Visitors from Liverpool cruises
- The Country Shows
- Target market research
- The use of social media influencers
- Guest House Associations
- The cost for council partners

Summary of evidence provided by Jane Cole, Blackpool Transport and CPT, and James Carney, Blackpool Transport.

Jane Cole, Managing Director of Blackpool Transport and the President of the CPT, provided some written responses to the group's following questions.

Q1. How much has the Covid-19 pandemic affected the coach industry and public transport?

The number of local bus passenger journeys in England was 1.55 billion in the year ending March 2021, a 62% decrease when compared with a year earlier as a result of the nationwide movement restrictions due to COVID-19.

The Coach industry does not have UK statistics on journeys but I can confirm that the coach industry contributes £14 Billion to the UK economy providing vital footfall to holidays, attractions, concerts, sporting events, and festivals.

Coach companies experienced reduced turnover of between 50% and 90%.

An example is that one Coach operator carried 40,000 customers in 2019 and 200 in 2020.

Q2. What particular things do you have in place to attract coach businesses back to the Fylde Coast?

Through the Confederation of Passenger Transport, Visit, England, Visit Blackpool and a number of key trade media outlets, the Fylde and its attractions are marketed as being coach friendly.

Q3. Do you have any key statistics about the coach industry?

Jane Cole provided members with an attachment of the CPT Backing Britain's Coaches strategy.

The key statistics:

- 500 million coach journeys were made by British people in 2019
- 6.3 million adults took a coach trip in 2019
- 600,000 children were taken to school by coach in 2019
- 23 million coach trips were made to tourist attractions
- There are circa 2,500 coach operators in the UK, which provide 42,000 jobs across the country
- On average in 2019 British coaches carried some 38,000 passengers on local sightseeing tours
- Coach travel is 6 times safer than car use
- The pandemic has hit the coach industry hard; 80% of operators have seen their turnover reduce by over 50%, and almost 20% of operators have seen their turnover reduce by over 90%, a devastating impact on an industry that is normally fundamentally healthy and profitable
- One coach can keep up to 50 cars off the road
- Visits to tourist attractions and locations by coach contribute to £14 billion to the UK economy
- 19 per cent driver shortage across European bus and coach sector

Q4. What is the average spend of a tourist on Blackpool transport?

This is impossible to confirm as we do not differentiate between a tourist and a resident ticket, but using the tram as an example, which is heavily influenced by tourism visits, the average price paid is £2.91. This includes the average of all tickets purchased including saver tickets and single fare tickets.

Q5. Is there anything in place to encourage day visitors to Wyre that are staying in Blackpool?

Our mobile app (BPL Transport) and website contain a comprehensive 'Things to do' section which carries information about over 50 attractions in Blackpool, Wyre and Fylde. We use these pages as content marketing.

Q6. How accessible is Blackpool transport for people with disabilities?

Our services are fully DDA compliant, making them accessible to wheelchairs and Class two electric scooters. Many of our buses have space for two wheelchair users, and all have one space as standard. In addition, we offer audio and visual next stop announcements. For customers who may have a non-visible disability, our 'Safer Journey Card' scheme offers a simple way for customers to communicate to our teams upon boarding, with a discrete card that can inform our team members of any additional requirements the customer may have.

Q7. What advertising opportunities do you provide on your buses and trams?

Advertising can be booked on the exterior of our buses and trams, by our third-party Global Media. All information can be found here:

<https://www.blackpooltransport.com/advertising-on-our-buses>

James Carney the Finance and Commercial Director at Blackpool Transport attended the third meeting to provide members with a presentation that addressed Climate Change Response Electric Buses and National Bus Strategy.

James Carney introduced his presentation. The main points that are relevant to the aims of the review are as follows:

- Zero Emissions Bus Regional Award (ZEBRA)
- A £126m fund - promoting electric buses in England
- Fares and ticketing – multi-modal tickets
- Service provision – 15 minute frequency
- Bus priorities and restraint of car use
- BTS has a 92% customer satisfaction score
- Travel app – 52 per cent of new downloads are from members of the public outside the FY postcode

Following the presentation, members asked James Carney some additional questions, and received answers, regarding:

- The 24-hour rider intermodal ticket offer and the expansion of this offer to other modes of transport such as the Fleetwood to Knott End Ferry.
- Coach parking
- The recruitment of bus and tram drivers particularly the recruitment of women
- Night services for buses
- Bus lanes and park and ride schemes
- Continuation of cash payments and exploring the Oyster card system

Summary of evidence provided by Toni Tester, Contact Centre Reception Area Team Leader.

Members were interested to understand more about the wedding and other events offer at the Civic Centre and they wanted to gather some information particularly regarding customer satisfaction.

Toni Tester, Contact Centre Reception Area Team Leader, provided members with a feedback snapshot; she explained that people, who book the Civic Centre as the venue for their wedding, tend to love the fact that you can have a drink on the grounds after the ceremony whilst having their photo taken and socialising with their guests. They also like it as we only take one ceremony a day so there is no rushing them. I have only ever had one bride who did not go ahead with the booking and the reason was that she wanted to move the seating in the Council Chamber. The grounds are amazing and I think we have the potential to book many weddings with good income.

A mid-week ceremony is £350 and a weekend or bank holiday is £650.

She added a possible improvement would be new flooring and new seating in the Members Lounge.

She also supplied the group with three customer feedbacks, who had recently had their wedding at this venue.

Customer one:

“We are more than happy to share some of the pics with you, it was a lovely ceremony and all the guests commented on how nice and relaxed it was and how they enjoyed having a champagne in the gardens. The women who assisted on the day were also fantastic, friendly and accommodating, so thank you.”

Customer two:

“We loved having the ceremony at the civic centre! I think the room could do with modernising slightly! Maybe an updated sound system too? In addition, the couches are quite low down - was a bit tricky for my dad to get out! We loved the garden and look of the building! Looks great on the photos! Overall, great experience!”

Customer three:

“The location was great, with easy access and parking available for guests. The room was lovely and airy with lots of natural light. I particularly liked the direct access to the garden for our post-wedding photos. The women who assisted on the day were friendly and helpful. Our guests commented on how lovely they were. The only improvement I can think of would be to modernise the members lounge. More neutral and modern furniture/decor would I think may this appealing to many more couples.”

Customer four:

“I would just like to thank you and your colleague (I think it was Sarah, apologies if that isn't correct) for the most fantastic time on our wedding day last Friday. It could not have gone any better for us and everyone commented on how wonderful the venue

was. From the start of us booking our wedding with you, over 18 months ago and it being delayed and re-booked, you have kept us up to date and reassured us of everything. If there were an employee reward and recognition scheme, I would certainly put you both forward for an award as you both represented Wyre Council exceptionally well. The only thing I would say that could be improved is maybe the room could do with being modernised.”

Customer five:

“Deciding to have our wedding ceremony within the Members Lounge at Wyre Civic Centre was the perfect choice for us; the room was bright, intimate and relaxed with access to the beautiful grounds. The organisation was faultless throughout the Pandemic rearrangements and at the final sprint; we were in very safe hands throughout. Without Toni and the team, our day would not have been as relaxed and stress free as it was. Thank you!

And thank you so much for all your help with organising the ceremony, you took all the stress out of it and that was very much appreciated.”

Summary of evidence provided by Julia Robinson, Commercial Manager Waterfront Venues.

Julia Robinson, Commercial Manager Waterfronts Venues, was invited to attend the fourth meeting. She was interviewed by members and answered the following questions.

Q1. What do you believe are the biggest hurdles/obstacles in your role?

Julia Robinson introduced herself to the group and explained the key aspects of her role and the issues she occasionally faced. She explained that she does find difficulties in acting commercially with a council framework.

Q2. As you are responsible for Wyre Theatres (Marine Hall and Thornton Little Theatre), Markets (Fleetwood, Poulton and Cleveleys), The Mount Pavilion, Wyre Weddings, can you tell us how these assets generate income for the council?

Julia Robinson updated members on the Fleetwood Market, Wyre's flagship market, and explained the difficulties that it had faced due to the Covid-19 pandemic and subsequent lockdowns. However, she stated that recently the market had improved financially and in terms of footfall. She added that the coach trips were returning to Fleetwood Market. She updated members that the new outdoor kiosks would be filled with new local businesses in the coming weeks and the Market House Studios were now fully let with a waiting list showing a demand for possible future studios.

She explained the improvements and successes of Wyre's theatres. Unfortunately, due to the pandemic, the roles of both Thornton Little Theatre and Marine Hall changed and they were used as Influenza and Covid-19 vaccination hubs and for food banks. She explained that Marine Hall's 2020 programme of events went out just before the first lockdown in March 2020; therefore, the events have been rescheduled multiple times since.

She was confident the theatres would successfully recover over time.

Since the refurbishment of Mount Pavilion, the venue had been extremely successful, with six wedding events since the reopening at the end of June 2021 and there are two more scheduled for the end of 2021 with more scheduled in 2022.

The different venues have commercial rates and community rates. Attached at Appendix B.

Q3. What events do you have scheduled at the different venues?

Since the easing of government guidelines, the venues had held the local elections in May and there had been several community meetings and weddings held. She updated members that Thornton Little Theatre is out of use until 2022 due to vaccinations. She highlighted that they were re-introducing events and groups back and that due to Marine Hall's size and capacity limits (600 seater) the events are safe and Covid-19 secure.

She explained some of the events that had returned to Marine Hall such as community group meetings, tea dancers, singing groups and some private hire events/concerts.

Q4. Are there any future events you would like to do?

There could be the possibility to look at future larger outdoor events that are ticketed.

Q5. What are the prices for hiring out the Wyre theatres (TLT and MH)?

She alerted to her previous comments surrounding commercial and community fees. Attached at Appendix B.

Q6. What wedding offer do you provide at these venues?

Julia Robinson explained the typical wedding offer that was provided at Marine Hall, the Mount and Thornton Little Theatre. She also showed them the Wyre Weddings booklet; however, she noted that this was created pre-pandemic.

She presented members with the Marine Hall wedding venue hire prices. Attached at Appendix B.

Q7. We have had some feedback from people that had their wedding at the Civic Centre and one point that has come up a number of times is the furniture in the Members Lounge, is there any likelihood of this being updated anytime soon? Do you believe this would lead to a greater number of bookings? (This may not be in your remit).

Toni Tester, Contact Centre Reception Area Team Leader, assists with weddings held at the Civic Centre. Julia Robinson noted that the furniture did require an update, which could then increase the capacity of the event and possibly the council could then look at increasing its pricing. She added that it was interesting to note the feedback regarding the appearance of the Members Lounge.

Q8. How do the Coach drivers that come to Fleetwood book a parking slot? Do they get any kind of incentive to come to Fleetwood?

Julia Robinson explained that there was no booking system for coaches. In terms of coaches coming to Fleetwood Market, she explained that they make them aware when they are arriving and at this moment in time, there is plenty of parking space. She added that the cleaner at the Fleetwood Market meets and greets the coach drivers to check where they have travelled from and how many visitors they have on board.

In terms of incentives, the drivers receive tokens to the café at the market where they can receive a free breakfast or snack, which was reimbursed to the café. The traders also enter the drivers into a free entry prize draw of £100 each month. These incentives assist with encouraging coaches to return.

Q9. If you were in a position to do something radical, where tourism is concerned, what would it be?

She again explained some of the difficulties in working commercially in a council structure and suggested whether other management options should be examined such as through a separate trading arm. This may result in better value for money, reduced risk to the council and improved services.

Q10. Which officer do you report to?

Marianne Hesketh, Corporate Director Communities.

Q11. Do you know if the people visiting the theatres and markets are visitors to Wyre or are they locals?

It was a mixture. Many of the visitors are regulars who are from the North West and Yorkshire.

Q12. Could the Pier site in Fleetwood be a big enough space for a large outdoor event?

She explained that this had been looked into.

Q13. Are the art studios at Fleetwood Market accessible?

Julia Robinson updated that unfortunately, the spaces on the higher floors were not currently accessible, however, there were accessible studios on the ground floor that were filled. She added that they are exploring the possibilities of extra ground floor space and other accessible options.

Q14. Have the festive light switch on dates for the year after been set yet?

Julia Robinson explained the importance of setting the date of next year's event as it helps with traders rebooking and she would know the date soon.

Q15. Are we in contact with the hotels in Fleetwood?

She explained that she is in close contact with the hotel offers around Fleetwood. She additionally mentioned the several numbers of Airbnb's in the area.

Q16. After visiting the Marine Hall it was noticed that some of the TVs were not in use. How long has it been since you have had IT issues and what is being done to resolve this?

She explained that IT was a problem at Marine Hall, which can sometimes affect the running of the services.

Q17. Is there a potential to have geocaching at Marine Hall?

Julia Robinson updated members that Alexandra Holt, Tourism Development Officer, was working on introducing geocaching at the Marine Hall.

Q18. Does the Market advertise Marine Hall and vice versa?

She explained that each of the venues advertised all the venues in the borough. She added that it is important for the venues to be integrated and work as one.

Q19. Has the Citizens Advice Service returned to Fleetwood Market?

Since the first lockdown the Citizens Advice Service had not returned to the space.

Q20. How does Antisocial Behaviour affect tourism to our theatres and markets?

Antisocial Behaviour was still a problem in the area and explained some of the recent cases that had occurred. She stated that they now employ an overnight security guard at Fleetwood Market and there was a weekend mobile security guard for Marine Hall and Mount Pavilion.

Q21. How many staff do you employ?

Currently, she had around 20 staff and was hopeful to be advertising for new staff in the coming months.

Q22. Have you been in contact with Cuffe and Taylor regarding large outdoor events?

Julia Robinson explained that she has had conversations with Cuffe and Taylor in the past, but she suggested that events on that scale could be organised in-house.

She left some examples of leaflets for events, which councillors could view and take copies of.

Summary of evidence provided by Chris Wyatt, Arts and Events Development Officer.

Chris Wyatt, Arts and Events Development Officer, also attended the fourth meeting where he was interviewed and answered the following questions.

Q1. What do you believe are the biggest hurdles/obstacles in your role?

Chris Wyatt described the positives in his job and how he loved working for the council. He explained some obstacles such as finding the balance between being strategic and operational.

Q2. What creative community-based projects are coming up in the next year?

He highlighted that given the emergence out of the pandemic the council were hoping to return to many of their key community events and arts projects, such as Arts and Health work and Fun Arts.

Q3. How has covid-19 affected the events and arts industry in Wyre and how was your role affected in particular?

Covid-19 had a massive impact across the events and arts sector and it had meant that a part of his role changed.

Q4. What plans are in place post Covid-19, to draw tourists and locals back to events in Wyre?

Chris Wyatt touched on the government-funded Welcome Back Fund that was awarded to Wyre Council as an incentive for recovery. He also explained that some of the events would need to have been rejuvenated due to the length of time some events have been unable to happen.

Q5. What Wyre organised events are going ahead this year?

He explained the new event called the Doors Project that will be happening at Marine Hall Gardens later in the year. He also explained there was a firework event organised in Garstang and there would be several Christmas Light Switch-on events happening in the different high streets across the borough. He highlighted that 2022 would be a better year for the arts and events sector to rejuvenate older events and encourage new events too.

Q6. Do these events generate income for the council?

In 2019 there was just short of £10,000 brought in through administration fees and the opportunity of fees from commercial facing events such as fairgrounds and circuses. He explained the main role of the district is to advise, enable and animate.

Q7. Which events are the most successful?

He explained three ways to measure success. In terms of numbers and visitor economy, the Cleveleys Car Show and Fleetwood Tram Sunday were very successful, in terms of local involvement Garstang Scarecrow festival was very successful and in terms of fundraising for the local community projects the Big Gig has many successes.

Q8. How do you promote these events to tourists?

He worked closely with Alexandra Holt, Tourism Development Officer, and the Communications team for the promotion of events. He also worked closely with the event organisers themselves. He touched on the work of the digital What's On Guide.

Q9. From the roughly 50 events you oversee per year, how evenly distributed are they throughout Wyre?

Events happen across the whole borough; however, he expressed the importance and popularity of Wyre's coast to host many events.

Q10. If someone had a suggestion for an event, that would draw tourists and locals alike, how would they communicate this to you and what support would be available?

As his role is very creative and developmental he would always listen to any event idea that was put forward to him.

Q12. Please can you tell us about your work with Wyre Creatives, supporting local artists and LEON, local event organiser's network?

He explained his role within Wyre Creatives and LEON and the importance of the two groups in the creation of event opportunities.

Q13. How are the events you run currently advertised and how well are they attended? Do you have a return on investment figure for each event held?

He explained that they did look at a marketing campaign that helped with the different styles of marketing for each event, again he highlighted his close working relationship with the communications team to action this.

Q14. How can Wyre Council assist you to improve your service and ensure a better outcome, through either satisfaction or monetary, moving forward?

Chris Wyatt stated that in an ideal world, it would be beneficial to have an events team; however, he explained the good working relationships across the different teams within the council.

Several members asked Chris Wyatt additional questions surrounding the following topics:

- The Big Gig
- The Great Eccleston Show
- An increase in leaflets and guides
- Arts and Health events

Summary of evidence provided from councillor visits to Visit Garstang Centre.

Members of the task group visited the Garstang Tourist Information Centre and met with the staff who worked there. Their findings were as follows:

- Pre pandemic, the centre received on average 25,000 visitors a year.
- The centre was fully stocked and had appealing window displays.
- The centre sold locally branded products.
- WIFI had recently been installed at the centre where customers could ask a member of staff if they wished to use it.
- Tickets for certain events across the borough are sold at the centre.
- The planning for the 2022 Discovery Wyre brochure is in preparation and should be ready for distribution for early 2022, where 10,000 are printed and distributed 6,000 nationally and 4,000 locally and any joint partnership work with Blackpool, Fylde and Lancashire. Copies will be available at the Garstang Information Centre.
- Only one out of the three TV screen at the centre work. There was currently no funding available to replace the two broken TV screens at the centre.

Tourist Information Centres – Trading Performance 2018/2019, 2019/20, 2020/21

Councillor visits to the centre raised a number of questions about the costs, income and rent figures, which are summarised in the table below.

	18.19	19.20	20.21	Projection 21.22
Income	-11,566.04	-9,938.06	-5,656.49	-4,790.43
Cost of goods	8,957.33	6,078.82	4,498.34	4,328.81
Gross Profit	-2,608.71	-3,859.24	-1,158.15	-461.62
Gross Margin %	22.55%	38.83%	20.47%	9.64%

Rent £15,960 per annum (£3,990 qtr)

Task group members made a number of comments and observations following their visit to the centre.

- Members were extremely impressed with the visual aspect and location of the centre.
- Members praised Alexandra and her staff for being very welcoming and helpful.
- They discussed the potential of Geocaching at the centre.

- Issues were raised around outdoor signage to help guide members of the public to the shop.
- It was raised that the Garstang Centre seemed to act as if it was a contact point for the residents of Wyre for none tourist-related issues such as bin collections and council tax.
- Members mentioned that Wyre Council branding across the centre was not visible enough and believed that this could be utilised to help promote the borough.
- Members explained some of the IT issues experienced within the centre.
- Members commented on the appearance of the centre.
- Members questioned the Covid-19 track and trace registration for the store, which had later been resolved.
- Members added that the centre was a wonderful asset to Wyre.

Summary of evidence provided from the task group's business and visitors surveys.

From 28 July to 8 September 2021, the Tourism Recovery Task Group, commissioned by the Overview and Scrutiny Committee, conducted two surveys, one for visitors and one for businesses.

They believed that results from these public surveys would provide them with detailed information about the current tourism recovery offer in Wyre and for them to have a better understanding of the local businesses in the borough. It would then assist them in making appropriate recommendations to Wyre Council's Cabinet.

Members additionally expressed the importance of feedback from tourists who have visited the borough.

The visitors' survey explored the tourism experience of visitors to and across Wyre. The survey questions explored the respondent's visit, and included how the pandemic has affected people's confidence to travel, where people were travelling to and staying, how they were getting around, what they engaged in whilst visiting, and further questions about their experiences. Respondents were also asked if they were likely to recommend Wyre and if they had any suggestions for improvement based on their visit.

The business survey investigated how tourism affects local businesses in Wyre. The survey questions explored the respondent's type of business, and explored customer confidence due to the pandemic and the challenges they had faced. It explored where their customers usually visit from and when their busiest times are. It also asked for how they promote their business and how their customers hear about them. Respondents were also asked if there were any practical areas of help or advice that would help their business especially during the Covid-19 recovery period.

Approach

The agreed approach for this consultation was to:

1. Conduct face-to-face interviews – task group members were encouraged to undertake the survey at visitor spots either online with devices or with hard copy.
2. Make available printed questionnaires for task group members to distribute.
3. Use an online questionnaire - This approach enabled appropriate access to non-users and those people who did not have chance to speak with the volunteers.

The survey was estimated to take around five minutes, and responses were agreed to be kept anonymous.

Consultation respondents

In total, there were 51 responses to the visitor survey, that is, 36 online representations via the council's consultation link and 15 representations were hard copies received and input by Democratic Services. In total there were 10 completed responses for the business survey all filled in via the consultation link. Due to the low response rate, it is important to understand that the responses of this survey provide only a snapshot of the experience visitors to Wyre and local businesses have.

The final survey results for the visitor survey is attached at Appendix D.
The final survey results for the business survey is attached at Appendix E.

Supporting documents

Members were presented with a number of additional documents that supported them with their work.

- Update for O&S on Tourism and Visitor Services at Appendix F
- Marketing Lancashire redefining the rule of six – a recovery plan for Lancashire tourism and hospitality at Appendix G
- The Tourism Recovery Plan - GOV UK (Press release) at Appendix H

Conclusions and recommendations

In 2018, the tourism sector brought in a total of £361.635 million within the local economy through visitor and tourism business expenditure. After listening to all the evidence that was presented the task group conclude that, the support of tourism recovery is essential for Wyre's economy and businesses. Members are of the view that the council needs to do everything it can to encourage people to come to visit Wyre, stay and return.

The task group take the view that the borough of Wyre needs to be promoted as a tourist destination with the aim for 'Wyre' to be better known to potential tourists. They believed that the council name and logo should be more prominent across the boroughs tourist destinations, especially at Garstang and Fleetwood Information Centres.

They additionally conclude that the main area of focus for the recovery of tourism following the pandemic is to capitalise on the digital programmes to promote Wyre. The members of the group find that the current system used for the delivery of the Discovery Wyre website (Wyre's central tourism website) was underperforming especially when compared to the main Wyre Council website that is run fully in-house. Members understand that the current year (2021) Google Analytic Data shows the average number of users to the site is lower than the pre-pandemic year of 2019. Members explain that this could be a result of customer confidence with reemerging back into society. However, they feel that if improvements are made to the website such as the promotion of the individual towns and the increased promotion of local businesses will result in increased traffic to the site to even higher levels than before the pandemic. They are also of the view that changes should help members of the public navigate the site better. If more people are visiting the Discover Wyre Website then it is hoped this will revert to the number of visitors to Wyre. Members conclude that the best way to achieve this is to bring the Discover Wyre website fully in-house.

Members are of the view that introducing a nominal fee for local businesses to have more promotion on the Discover Wyre Website would improve relationships with local businesses and could be an appropriate way to generate income. Marketing Lancashire use this method, they have business partners that pay a nominal fee for a years' membership, which ranges from £160 to £250 a year depending on the size of the business. Members believe that this model could be replicated on the Discover Wyre website, but with a reduced per annum fee, that the council deem appropriate.

In addition to the website, members believe that social media is vastly important as a means to get information out to people quickly and to increase digital interaction. They identify that there is no digital strategy in place for tourism. Members see the creation and implementation of a digital strategy across the various digital platforms as beneficial for recovery. An increase in digital interaction may then cause an increase in visitors to the borough.

The group find that while the Tourism, Events and Communication teams do sometimes work together, overall they work as three different teams. Members believe

that for the successful recovery of tourism in Wyre, going forward these teams must work in synchronisation.

The task group identified the importance of the coach industry to bring and facilitate tourism to Wyre. They believe that the Fylde Coast must continue to be marketed as coach friendly. Members welcome that the coaches are returning to places such as Fleetwood Market and that officers are already doing work such as the creation of itineraries. However, members are of the view that a more personal experience with the coach industries would be beneficial as they can then see first-hand what Wyre has to offer. This can be in the form of inviting businesses to the Civic Centre, for example and providing them with lunch and a promotional presentation.

Even though the members of the group realise that digital methods are the future for tourism, they conclude there is still the importance of traditional forms such as front-facing interaction at TICs to provide the public with advice and information. Therefore, members appreciate the need for the tourist information centres at Fleetwood and Garstang as they are in prime locations and provide a helpful service for visitors and residents. However, there is a need for modernisation, such as the replacement or the fixing of the TV screens in both centres. Members see the potential of these screens being used to host promotional pictures of the borough and/or to promote the different events.

During the review, the group conclude that, through customer satisfaction responses, the wedding events at the Civic Centre were highly praised, although one reoccurring issue was the appearance of the Members Lounge particularly the outdated furniture and flooring. Members express that an improvement to the appearance of the room would assist recovery as it may lead to more bookings resulting in members of the public staying in the area's local hotels and B&Bs. This may even result in them visiting other areas in the borough and potentially returning. In addition, councillors take the view that these improvements may not only increase wedding bookings but may have the potential to host events where groups or companies can book rooms in the Civic Centre, such as the Members Lounge, for meetings or small conferences.

Members of the group conclude that the return of mass outdoor events is essential for the recovery of tourism; especially as society learns to live with Covid-19; outdoor events can be described as safer because they can allow for social distancing and good ventilation. They believe that big events can draw people to Wyre from across the country and ticketing these events can generate income for the council. The Commercial Manager Waterfront Venues has indicated that her team has the potential to run outdoor-ticketed events in-house that could rival the events of other neighbouring boroughs. Events such as this have the potential to return year after year.

In addition, following some figures provided by the Corporate Director Communities regarding the cost of service of Marine Hall, Thornton Little Theatre and Garstang Information Centre, members questioned the current business model for these council's run facilities, as they are not reaching their commercial potential. The group understand that there has been reviews in the past that have looked into this, even so, they are of the view that other business models must be explored as the subsidies for these facilities are too high and there is difficulty with running them within a council

business structure. The members see that this is not within their current scope, however, are of the view that it should be an area for future-focused review.

The task group conclude that the following recommendations be made to the Cabinet:

RECOMMENDATION ONE:

That the council concentrates on the promotion of Wyre as a tourist destination.

RECOMMENDATION TWO:

That the Discover Wyre website be brought in-house.

RECOMMENDATION THREE:

That improvements be made to the Discover Wyre website and for it to concentrate on promoting the individual towns within the borough ensuring all areas are covered equally.

RECOMMENDATION FOUR:

To support the continuation of advertising local businesses on the Discover Wyre website and consider the feasibility of introducing an appropriate nominal fee (per annum) for businesses where they will receive more promotion.

RECOMMENDATION FIVE:

That a digital marketing strategy for the council's various digital platforms be created, in order to benefit the wider tourism strategy. In addition, report the defined objectives of this strategy back to the Overview and Scrutiny Committee.

RECOMMENDATION SIX:

That there is a continued collaborative working relationship between the Tourism, Events and Communication teams.

RECOMMENDATION SEVEN:

That coach industries and businesses be invited back to Wyre to see what coach offer/packages Wyre can offer.

RECOMMENDATION EIGHT:

That the Garstang and Fleetwood Information Centres continue to be supported, especially as we emerge out of Covid-19 lockdowns.

RECOMMENDATION NINE:

That the TV screens at the Garstang Information Centre and Fleetwood Information Centre (Marine Hall) be fixed.

RECOMMENDATION TEN:

To explore options that will enhance the Civic Centre, including the Members Lounge, to make it a more attractive venue for weddings and other events.

RECOMMENDATION ELEVEN:

To explore the possibility of holding large outdoor-ticketed events to be held in areas such as Marine Hall Gardens, for example.

RECOMMENDATION TWELVE:

That the implementation of those recommendations agreed by Cabinet be reviewed by the Overview and Scrutiny Committee after 12 months.

RECOMMENDATION THIRTEEN:

That the Overview and Scrutiny Committee consider a further focused review of the theatres (Thornton Little Theatre and Marine Hall) and other council-run facilities, with the aim to explore the feasibility of a different business model to help them run on a more commercial basis.

Councillors' attendances

There were five meetings of the task group.

Name	Meetings attended (maximum 5)
Councillor Peter Le Marinel	5
Councillor Ken Minto	5
Councillor Lady D Atkins	5
Councillor Callum Baxter	3
Councillor Colette Fairbanks	2
Councillor Rachel George	3
Councillor Phil Orme	5
Councillor Mary Stirzaker	1
Councillor David Walmsley	5
Councillor Lynn Walmsley	5

List of Appendices

- Appendix A – Tourism Recovery in Wyre – final scoping document**
- Appendix B – Google Analytics data for the Discover Wyre Website**
- Appendix C – Marine Hall and Thornton Little - Theatre fees and charges**
- Appendix D – Visitor survey results report**
- Appendix E – Business survey results report**
- Appendix F – Update for O&S on Tourism and Visitor Services**
- Appendix G – Marketing Lancashire redefining the rule of six – a recovery plan for Lancashire tourism and hospitality**
- Appendix H – The Tourism Recovery Plan - GOV UK (Press release)**

References

Heeds, C., 2021. *Lancashire destinations where tourists are spending the most and least money*. LancsLive, [online] Available at: <<https://www.lancs.live/whats-on/whats-on-news/lancashire-destinations-tourists-spending-most-21068401>> [Accessed 13 September 2021].

Tourism Recovery in Wyre - Scrutiny Task Group

Final Scoping Document


Review Topic	Supporting tourism recovery in Wyre post-pandemic	
Chair and Vice-Chair	Cllr Le Marinel Cllr Minto	
Group Membership	Cllr D Atkins Cllr Baxter Cllr Fairbanks Cllr George Cllr Orme Cllr L Walmsley Cllr D Walmsley Cllr Stirzaker	
Officer Support	Marianne Unwin, Democratic Services Officer	
Purpose of the Review	<ul style="list-style-type: none"> - To review Wyre’s tourism recovery in the light of the COVID-19 pandemic - To make recommendations to Cabinet about actions that can be taken to enhance and support the borough’s tourism recovery following the pandemic 	
Role of Overview and Scrutiny in this Review (mark all that apply)	Holding Executive to account – decisions Existing budget and policy framework Contribution to policy development Holding Executive to account – performance Community champion Statutory duties / compliance with codes of practice	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>
Aims of Review	10. To assess how the Covid-19 pandemic may have affected the tourism offer in Wyre 11. To explore the ReDiscover Wyre Campaign 12. To capitalise on ‘staycations’ 13. To understand Wyre’s USP The Great Outdoors and identify enhancements 14. To explore both the rural and coastal offerings including the impact of recent filming in the area	

	<p>15. To understand Wyre’s support for local businesses and identify opportunities</p> <p>16. To identify areas of improvement particularly with a focus on the Welcome Back Fund</p> <p>17. To make succinct recommendations to Cabinet on how we can support tourism recovery in Wyre</p> <p>18. To make recommendations to the Overview and Scrutiny Committee on specific and focused related topics that might be considered for further scrutiny review</p>
Methodology	<ul style="list-style-type: none"> - Review previous reports and documentation (see below) - Review the Business Plan proposal (see below) - Review Wyre Council’s Discover Wyre website and the current ReDiscover Wyre marketing campaign - Compare arrangements with other similar Local Authorities - Interview witnesses - Site visits - Public consultations - Survey of tourism businesses
Scope of Review	<p>The review will focus on how the council supports tourism recovery within Wyre, specifically focusing on ‘staycations’ post-Covid 19 pandemic.</p> <p>The review will not consider car parking policies or charges.</p>
Potential Witnesses	<ul style="list-style-type: none"> - Leisure, Health and Community Engagement Portfolio Holder - Wyre Council officers (possibly to include the Corporate Director Communities, Tourism Officer, Arts and Events Officer, Communications and Marketing Manager) - Senior Economic Development Officer - Commercial Manager Waterfront Venues - Jane Littlewood (Creator of Visit Fylde Coast) - Marketing Lancashire
Documents to be considered	<ul style="list-style-type: none"> - Business Plan 2019 – 2023 - Update for O&S on Tourism and Visitor Services report (18 January 2021) - ReDiscover Wyre campaign plan - Welcome Back Fund Action Plan (to follow) - Report to Blackpool, Fylde and Wyre Economic Prosperity Board – Tourism Recovery - Marketing Lancashire report – ‘Redefine Lancashire’ marketing campaign
Risks	<ul style="list-style-type: none"> - Any delay will reduce the impact of this review on the immediate post-COVID environment - Potential that the review’s remit may become too broad
Level of Publicity	Low
Indicators of a Successful Review	A clear recommendation to Cabinet influencing future decisions surrounding tourism recovery within Wyre

Intended Outcomes	<ul style="list-style-type: none"> - An improved understanding of the current tourism offer in Wyre - More emphasis on 'staycations' in Wyre in a post-pandemic world - An increase in the number and spend of Wyre visitors
Approximate Timeframe	<ul style="list-style-type: none"> - Two months (two/three meetings)
Start Date	July 2021

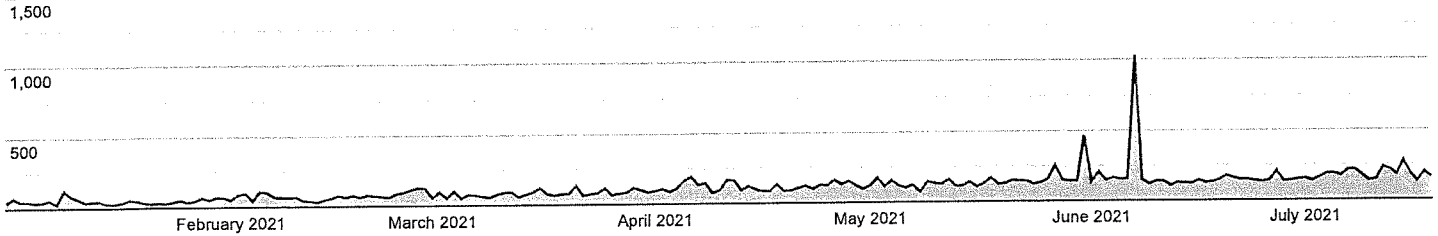
Discover Wyre Jan-July 2021

1 Jan 2021 - 19 Jul 2021


 All Users
 100.00% Page Views

Overview

● Page Views



Page Views

23,021

Unique Page Views

18,879

Avg. Time on Page

00:01:25

Bounce Rate

75.71%

% Exit

59.61%

Page	Page Views	% Page Views
1. /	2,440	10.60%
2. /things-to-do/garstang-market-p7656	1,162	5.05%
3. /things-to-do/wyre-estuary-country-park-p1877	759	3.30%
4. /things-to-do/love-your-local-market	715	3.11%
5. /things-to-do/the-koi-pool-water-gardens-p745460	505	2.19%
6. /accommodation/six-arches-caravan-park-p610870	469	2.04%
7. /things-to-do/copthorne-fishing-lakes-ltd-p83650	453	1.97%
8. /things-to-do/fleetwood-pitch-and-putt-and-crazy-golf-p981960	397	1.72%
9. /things-to-do	312	1.36%
10. /things-to-do/walking-and-cycling	273	1.19%

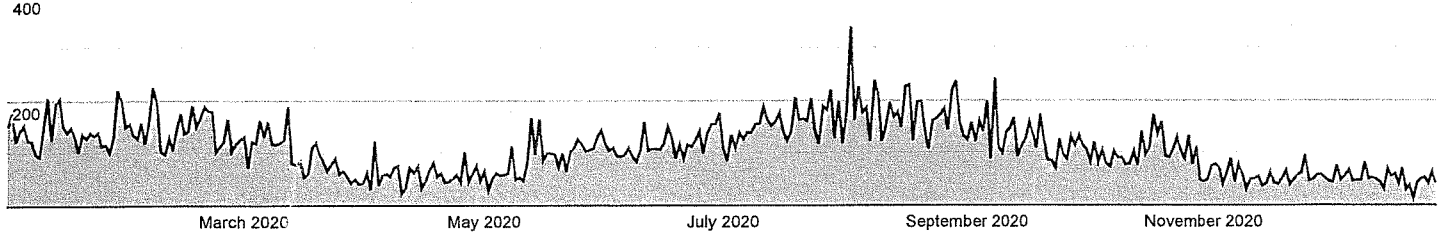
DiscoverWyre 2020

1 Jan 2020 - 31 Dec 2020

All Users
100.00% Page Views

Overview

● Page Views



Page Views
40,030

Unique Page Views
33,395

Avg. Time on Page
00:01:35

Bounce Rate
77.43%

% Exit
61.86%

Page	Page Views	% Page Views
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3. /things-to-do/love-your-local-market	1,651	4.12%
4. /things-to-do/garstang-market-p7656	1,351	3.37%
5. /whats-on/great-ecclestone-tractor-pulling-championships-2020-p693190	1,200	3.00%
6. /things-to-do/the-flower-bowl-p929560	1,071	2.68%
7. /things-to-do/the-koi-pool-water-gardens-p745460	849	2.12%
8. /things-to-do/copthorne-fishing-lakes-ltd-p83650	840	2.10%
9. /whats-on/events	666	1.66%
10. /things-to-do	647	1.62%

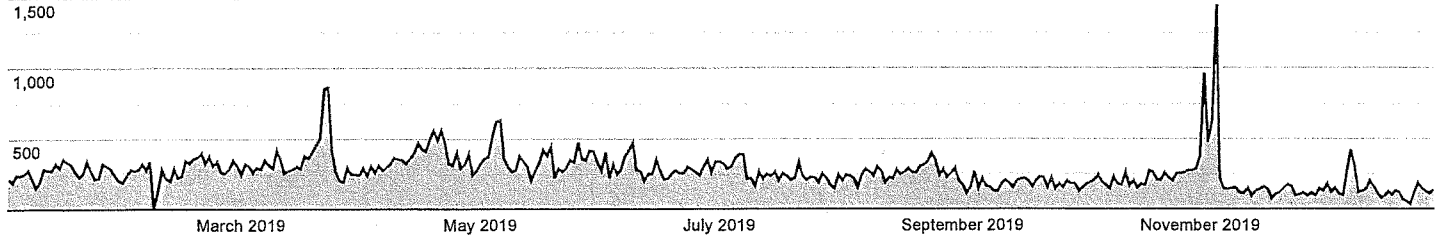
DiscoverWyre Jan-Dec 19

1 Jan 2019 - 31 Dec 2019

All Users
100.00% Page Views

Overview

● Page Views



Page Views
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Unique Page Views
81,721

Avg. Time on Page
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Bounce Rate
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% Exit
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Page	Page Views	% Page Views
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3. /things-to-do/wyre-estuary-country-park-p1877	3,452	3.57%
4. /whats-on/events	3,209	3.32%
5. /whats-on/legends-fire-north-west-stages-2019-wyre-p939590	2,904	3.01%
6. /whats-on	2,420	2.50%
7. /whats-on/cottam-hall-bonfire-and-fireworks-night-2019-p892490	2,284	2.36%
8. /whats-on/indoor-car-boot-sale-p900130	2,074	2.15%
9. /things-to-do/garstang-and-district-lions-bonfire-and-fireworks-night-2019-p839830	1,922	1.99%
10. /things-to-do/garstang-market-p7656	1,662	1.72%

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Wyre Council

Marine Hall**Wedding Venue Hire 2020/21**

Ceremony Monday to Friday	£350.00 incl vat
Saturday Ceremony	£650.00 Incl vat
Afternoon Ceremony and Reception up to 7pm (Monday to Saturday)	£1200.00 incl vat
Afternoon and Evening Receptions (Monday to Saturday)	£1800.00 incl vat
Afternoon Ceremony followed by Afternoon and Evening Reception: Monday to Friday Saturday	£2100.00 £2400.00 incl vat
Evening Reception only (Monday to Saturday)	£1200.00 incl vat
Late Ceremony (after 4pm) followed by Evening Reception: Monday to Friday Saturday	£1500.00 £1800.00 incl vat
Assistance with dressing the room (per person per hour)	£36.00 incl vat

Wyre Council

Marine Hall

Commercial Fees and Charges 2020/21

All prices inclusive of VAT unless stated otherwise

Full Day and Evening (8am-11pm)	£1800.00
Morning (8am-1pm)	£600.00
Afternoon (1-5pm)	£600.00
All Day (8am-5pm)	£1000.00
Evening (5-11pm)	£1000.00
Additional Hourly Rate (per hour)	£100.00
Additional Staff (per person per hour)	£50.00

The Waterfront Room/Wyre Bar

8am-11pm (per hour, minimum of 2 hours)	£60.00
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Security staff – additional quotes available

Wyre Council

Marine Hall

Community Fees and Charges 2020/21

All prices inclusive of VAT unless stated otherwise

Full Day and Evening (8am-11pm)	£1250.00
Morning (8am-1pm)	£400.00
Afternoon (1-5pm)	£400.00
All Day (8am-5pm)	£700.00
Evening (5-11pm)	£750.00
Additional Hourly Rate (per hour)	£100.00
Additional Staff (per person per hour)	£30.00

The Waterfront Room/Wyre Bar

(all prices per hour, minimum of 2 hours)

8am-11pm	£45.00
For use as dressing area	£25.00

(For Weddings, Parties, Dinners, Children's Parties and Funeral Teas rates
please ask for related pack)

Wyre Council

Thornton Little Theatre

Community Fees and Charges 2020/21

All prices inclusive of VAT unless stated otherwise

Full Day and Evening (8am-11pm)	£500.00
Morning (8am-1pm)	£160.00
Afternoon (1-5pm)	£160.00
All Day (8am-5pm)	£280.00
Evening (5-11pm)	£280.00
Additional Hourly Rate (per hour)	£40.00
Additional Performance/Matinee:	
Monday to Saturday	£240.00
Sunday/Bank Holiday	£500.00
Additional Staff (per person per hour) 8am-11pm	£30.00
11pm-8am	£50.00

Studio Room

Session Rate am/pm/evening (per session)	£80 + vat
Half room for use as dressing area (per hour min. 2 hrs)	£10 + vat

(For Weddings, Parties, Dinners, Children's Parties and Funeral Teas rates please ask for related pack)

Overview and Scrutiny Report

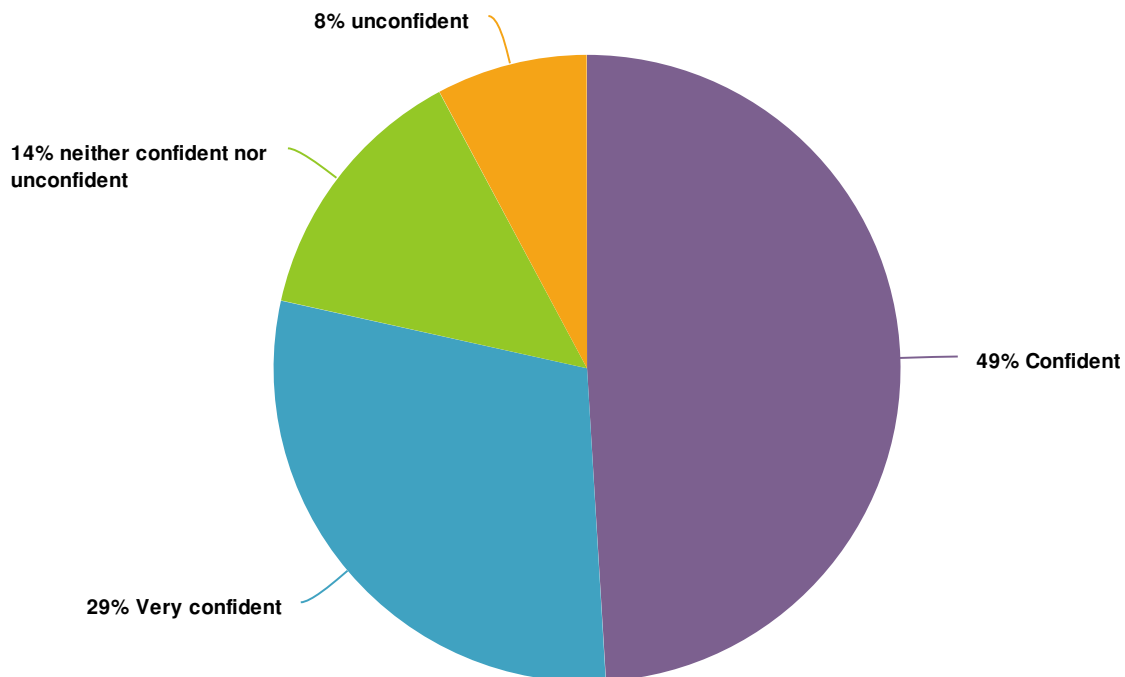
Visitors to Wyre survey, 2021





Response Counts



Totals: 51

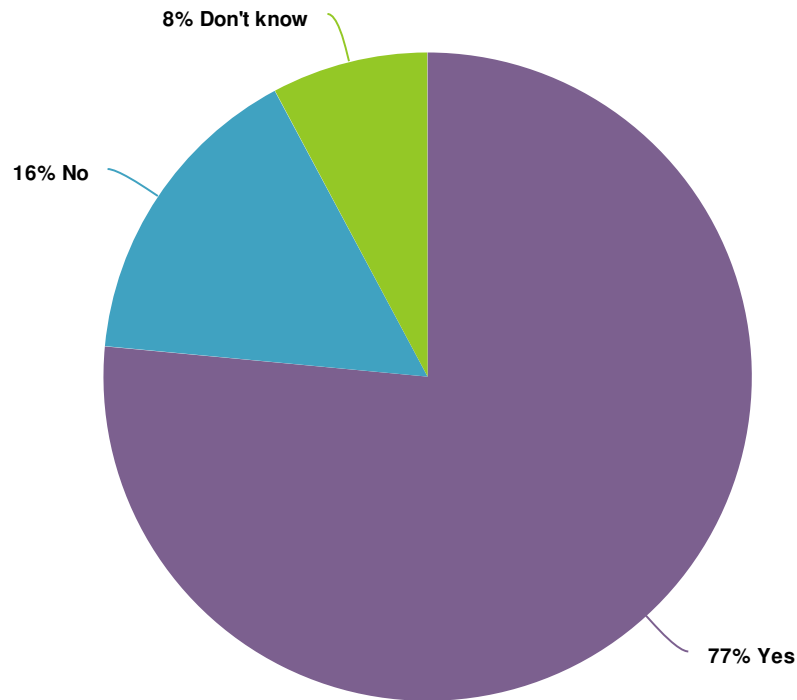
1. As lockdown has eased, how confident are you with going out and about? Please select one






Value		Percent	Responses
Confident		49.0%	25
Very confident		29.4%	15
neither confident nor unconfident		13.7%	7
unconfident		7.8%	4

Totals: 51

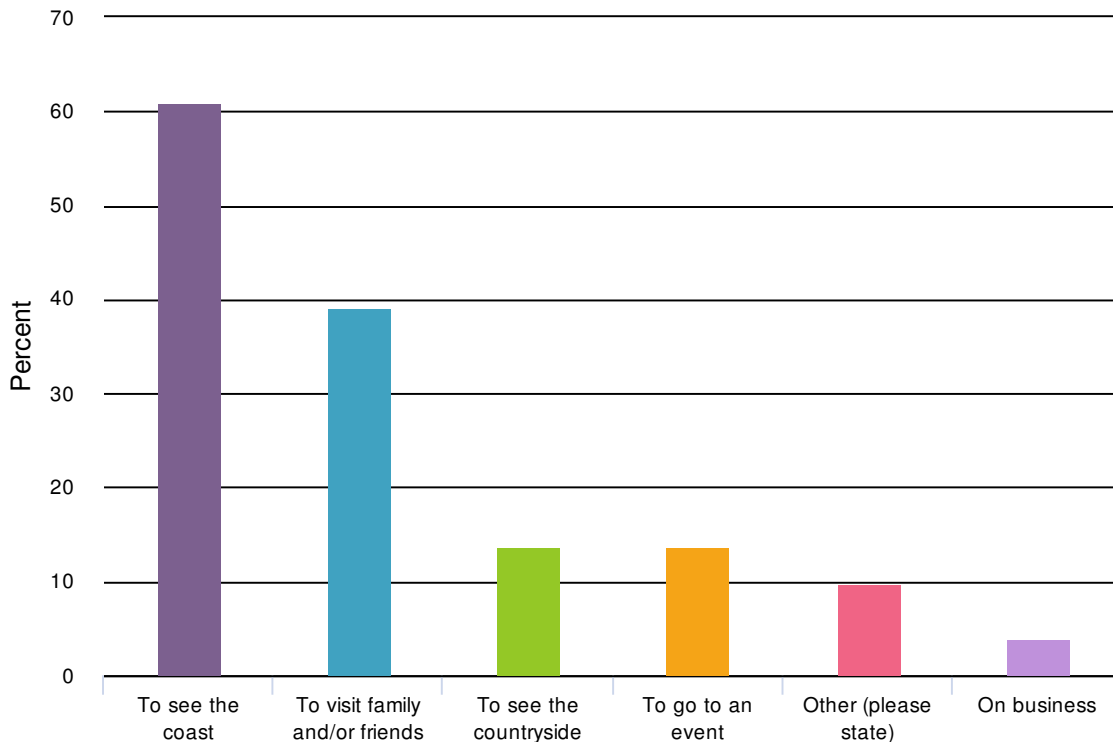
2. Has the Covid-19 pandemic made you more likely to choose a staycation in Britain, rather than travel abroad? Please select one









Value		Percent	Responses
Yes		76.5%	39
No		15.7%	8
Don't know		7.8%	4

Totals: 51

3. What was the main reason/s for your visit to Wyre? Please tick all that apply



Value		Percent	Responses
To see the coast		60.8%	31
To visit family and/or friends		39.2%	20
To see the countryside		13.7%	7
To go to an event		13.7%	7
Other (please state)		9.8%	5
On business		3.9%	2

Other (please state)	Count
Caravanning	1
Shopping	1
To celebrate a birthday	1
To see Fleetwood	1
day visit	1
Totals	5

4. Where in Wyre did you come to visit/stay?

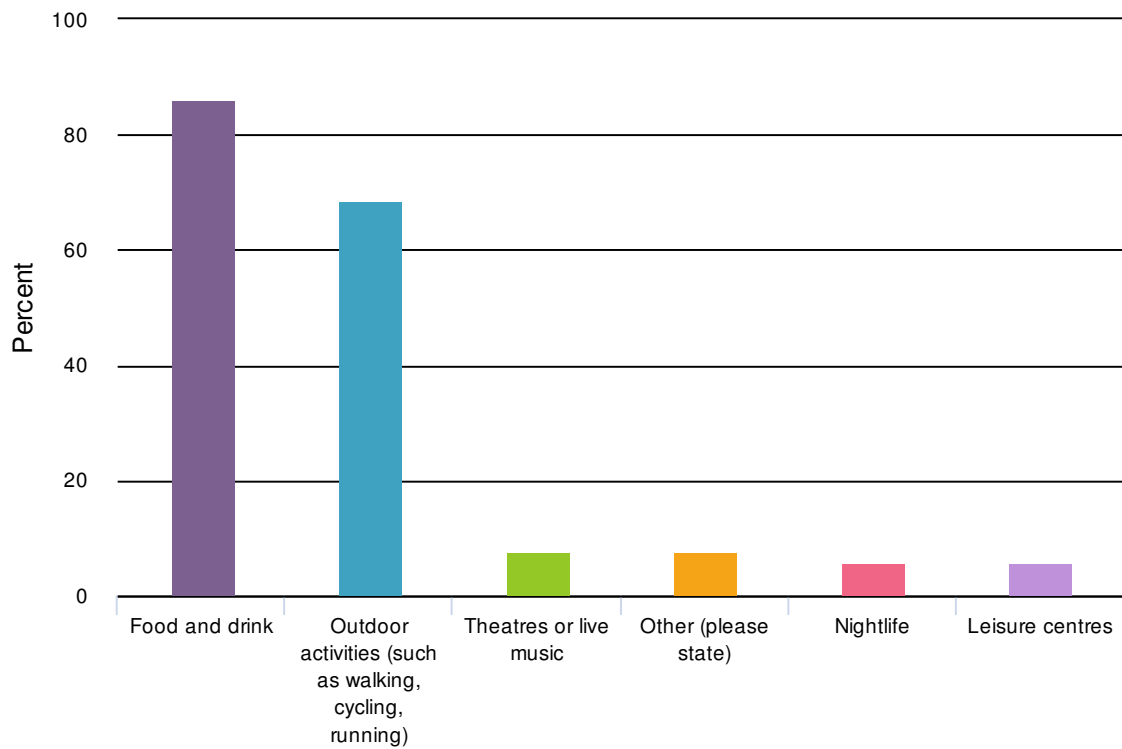


ResponseID	Response
15	Pilling
16	Thornton
17	Poulton
18	St Anne's
19	Fleetwood
20	Blackpool and Poulton Yacht club.

ResponseID	Response
21	Fleetwood
22	Cleveleys, Fleetwood
24	Local Resident
25	Cleveleys
29	Garstang, Poulton, fleetwood
30	Fleetwood
31	Cleveleys
33	Cleveleys
34	Poulton
35	Poulton
36	Blackpool, Poulton, Freeport and Fleetwood
37	Lots of Different places loved them all
38	Fleetwood
39	Guy's Thatched Hamlet
40	Fleetwood
41	Cleveleys
42	Fleetwood
44	Poulton
45	Knott End
46	Cleveleys
47	Fleetwood
49	Fleetwood
50	Fleetwood
52	Fleetwood

ResponseID	Response
53	Fleetwood
54	Fleetwood
55	Fleetwood
56	Fleetwood
57	Fleetwood
58	Fleetwood
59	Cleveleys
60	Cleveleys
61	Cleveleys
62	Cleveleys
63	Cleveleys
64	Cleveleys
65	Cleveleys
66	Cleveleys
67	Cleveleys
68	Fleetwood/Cleveleys
69	Cleveleys
70	Staying in Blackpool but visiting Cleveleys
71	Fleetwood
72	Cleveleys
73	Cleveleys/Garstang

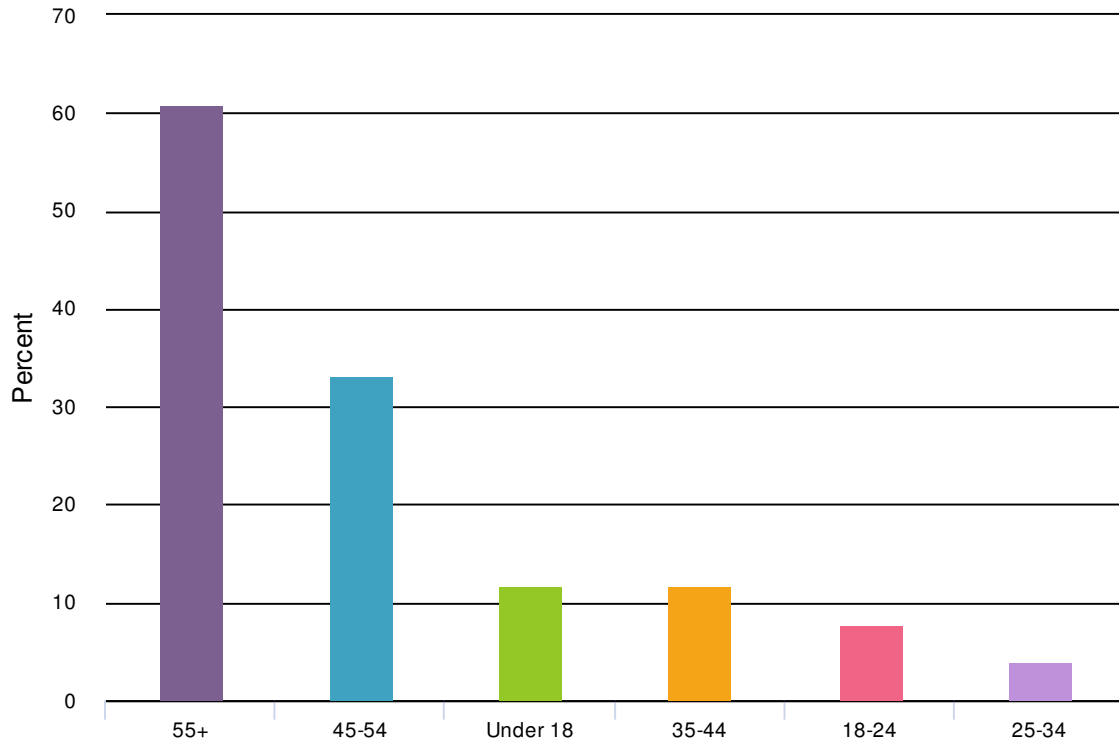
5. What activities have you enjoyed during your visit? Please tick all that apply









Value	Percent	Responses
Food and drink	86.3%	44
Outdoor activities (such as walking, cycling, running)	68.6%	35
Theatres or live music	7.8%	4
Other (please state)	7.8%	4
Nightlife	5.9%	3
Leisure centres	5.9%	3

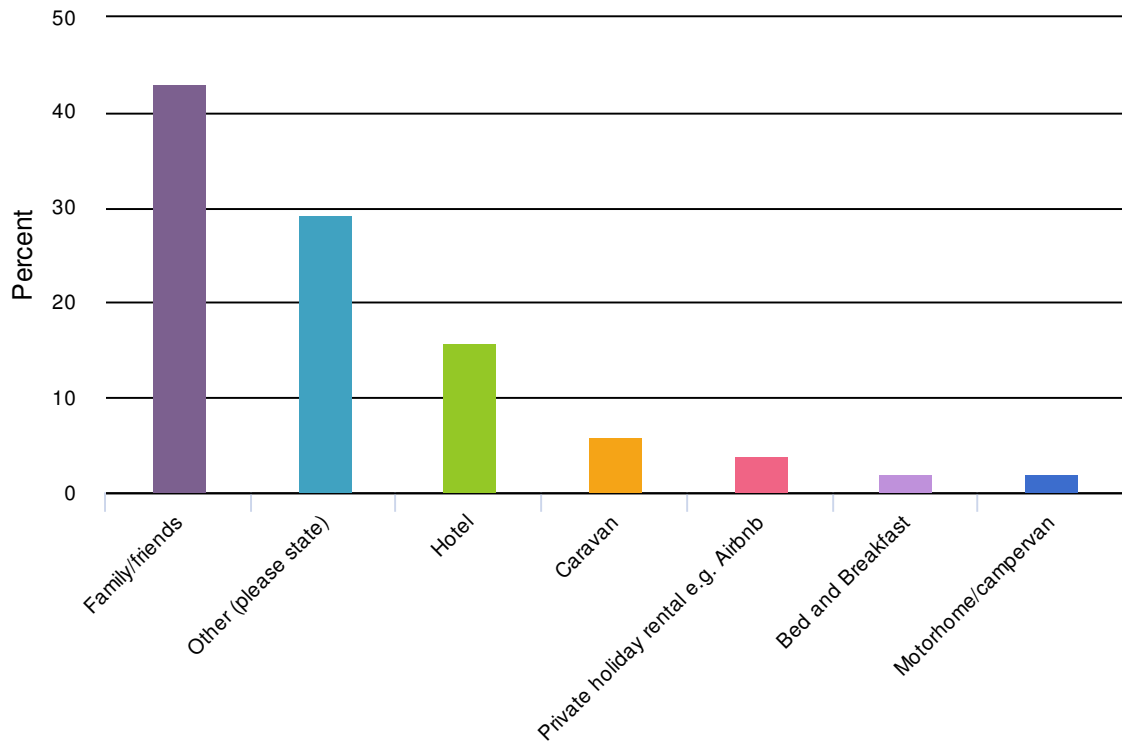
Other (please state)	Count
Art Gallery, Blackpool, Museum	1
Beach	1
Freeborn shopping	1
Friends Visit	1
Totals	4

6. What are the age ranges of the people in your party? Please tick all that apply.



Value		Percent	Responses
55+		60.8%	31
45-54		33.3%	17
Under 18		11.8%	6
35-44		11.8%	6
18-24		7.8%	4
25-34		3.9%	2

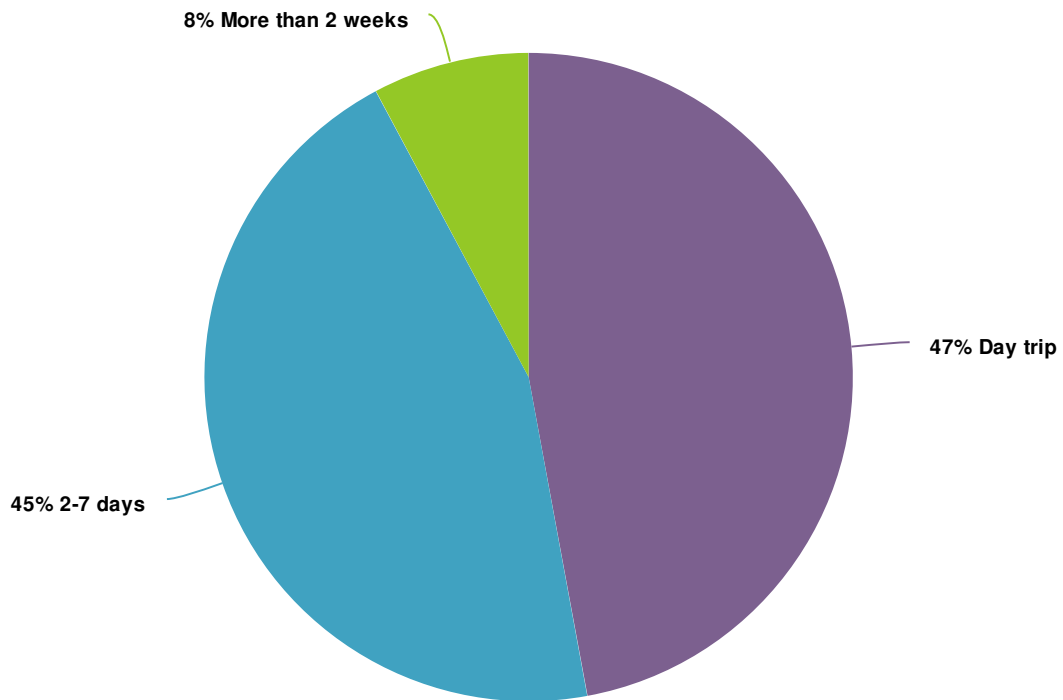
7. On your most recent visit, where did you stay? Please tick all that apply






Value	Percent	Responses
Family/friends	43.1%	22
Other (please state)	29.4%	15
Hotel	15.7%	8
Caravan	5.9%	3
Private holiday rental e.g. Airbnb	3.9%	2
Bed and Breakfast	2.0%	1
Motorhome/campervan	2.0%	1

Other (please state)	Count
Day visit	11
Apartments	1
Day trip	1
N/A	1
Totals	14

8. What was the duration of your visit? Please select one



Value		Percent	Responses
Day trip		47.1%	24
2-7 days		45.1%	23
More than 2 weeks		7.8%	4
			Totals: 51

9. Please tell us the area you have travelled from



ResponseID	Response
16	Barrow in Furness
17	Pendle
18	Ashton under Lyne
19	Cumbria
20	Lytham
22	London
24	Poulton
25	Scotland
29	Oxfordshire
30	Chorley
31	Preston
33	Merseyside
34	Blackpool
35	London
36	South Ribble, Lancashire

ResponseID	Response
37	Chorley Lancashire
39	London
40	Gloucester
41	Manchester
42	Fleetwood
44	Lancashire
45	Rochdale
46	Stockport (Greater Manchester)
47	Preston
49	Bradford
50	Car
52	Cheshire
53	Bury
54	Vancouver island
55	Chorley
56	Middleton Manchester
57	Ecclestone
58	Kendal
59	Preston
60	Nelson
61	Burnley
62	Bury
63	Manchester
64	Accrington

ResponseID	Response
65	Wakefield
66	Rochdale
67	Manchester
68	Manchester
69	Bolton-le-Sands
70	Scotland
71	Oldham
72	Bolton
73	Leyland

10. Please tell us how you have travelled: select all that apply

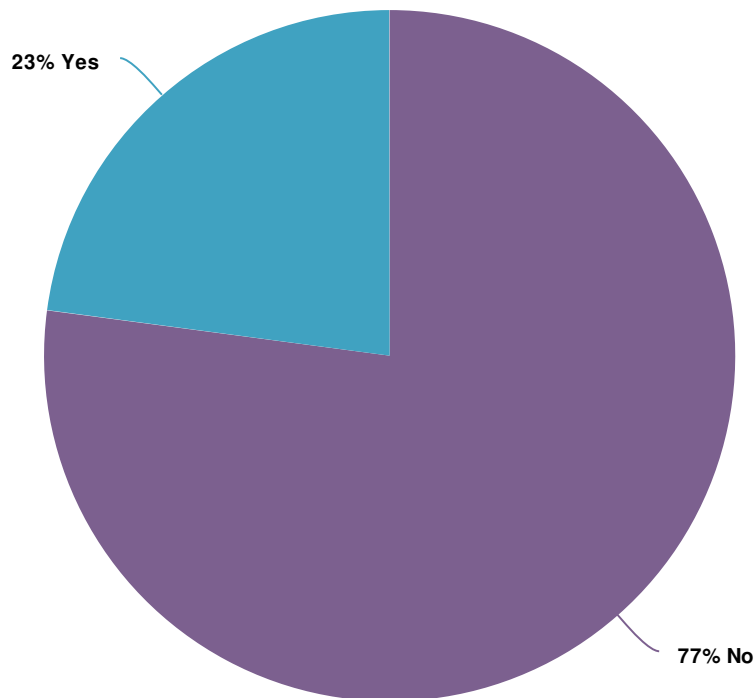
	Car	Train	Bus	Tram	Motorcycle	Pedal bike	Coach	Other (please state)	Total Checks
Getting to and from Wyre Checks Row Check %	45 88.2%	3 5.9%	1 2.0%	0 0.0%	1 2.0%	0 0.0%	1 2.0%	0 0.0%	51
In and around Wyre Checks Row Check %	42 66.7%	4 6.3%	5 7.9%	8 12.7%	1 1.6%	0 0.0%	0 0.0%	3 4.8%	63
Total Checks Checks % of Total Checks	87 76.3%	7 6.1%	6 5.3%	8 7.0%	2 1.8%	0 0.0%	1 0.9%	3 2.6%	114 100.0%

11. Please state

car
walking

ResponseID	Response
40	Walking
55	Car

12. Do you, or someone in your travelling party that you care for, have accessibility needs?



Value	Percent	Responses
No	77.1%	37
Yes	22.9%	11
		Totals: 48

13. How would you rate the following for accessibility? please tick all that apply

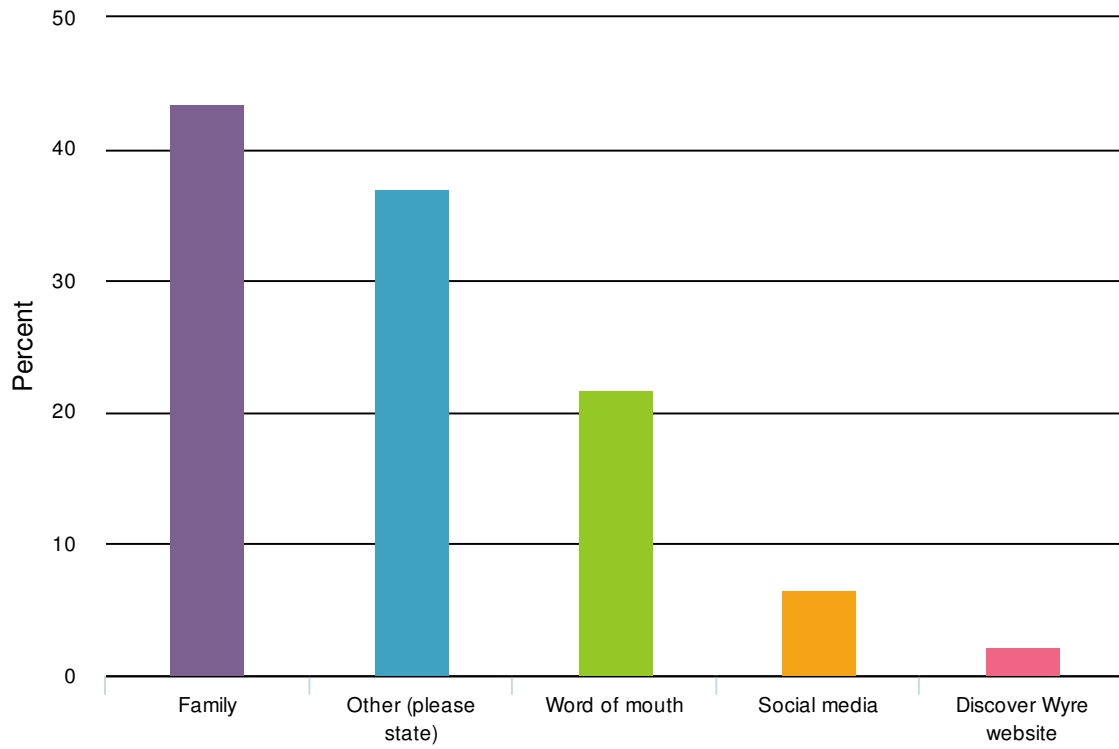
	Excellent	Good	Okay	Not great	Terrible	Not used	Total Checks
Public transport Checks	1	3	2	1	0	2	9
Row Check %	11.1%	33.3%	22.2%	11.1%	0.0%	22.2%	
Accommodation Checks	2	2	2	0	0	4	10
Row Check %	20.0%	20.0%	20.0%	0.0%	0.0%	40.0%	
Tourism facilities Checks	3	3	2	0	0	2	10
Row Check %	30.0%	30.0%	20.0%	0.0%	0.0%	20.0%	
Outdoor trips and activities Checks	2	4	2	0	0	1	9
Row Check %	22.2%	44.4%	22.2%	0.0%	0.0%	11.1%	
Restaurants, cafes and bars Checks	1	6	3	0	0	1	11
Row Check %	9.1%	54.5%	27.3%	0.0%	0.0%	9.1%	
Cultural activities such as theatres, shows and live music Checks	1	1	1	1	0	5	9
Row Check %	11.1%	11.1%	11.1%	11.1%	0.0%	55.6%	
Total Checks Checks	10	19	12	2	0	15	58
% of Total Checks	17.2%	32.8%	20.7%	3.4%	0.0%	25.9%	100.0%






14. Are there any other experiences regarding accessibility that affected your stay in Wyre? If so please tell us more:

disabled
areas
main catered
parking

ResponseID	Response
36	Not enough disabled parking near to main areas
37	No
53	No, really well catered for
55	None

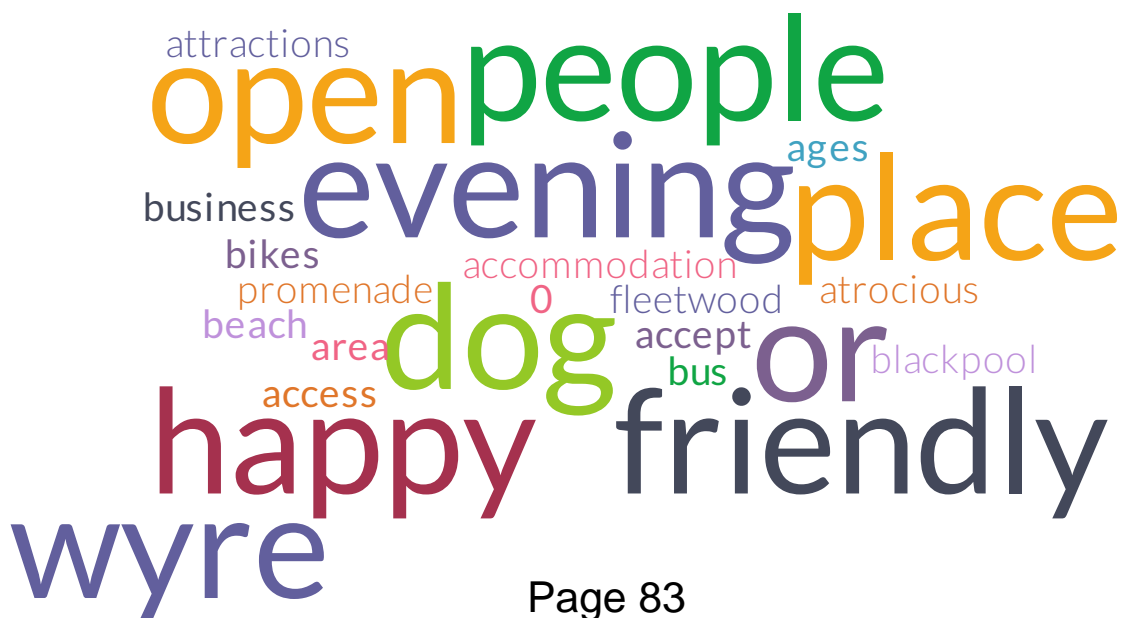
15. How did you find out about Wyre? Please select all that apply.



Value		Percent	Responses
Family		43.5%	20
Other (please state)		37.0%	17
Word of mouth		21.7%	10
Social media		6.5%	3
Discover Wyre website		2.2%	1

Other (please state)	Count
Previous visit	4
Regular visitors	4
Been before	1
Chatted up a bird about 60 years ago	1
Google beaches	1
Google search	1
Have visited before	1
Previously lived nearby	1
Radio	1
Used to live locally	1
Used to live there	1
Totals	17

16. Is there anything that could be improved from your most recent visit to Wyre?



ResponseID Response

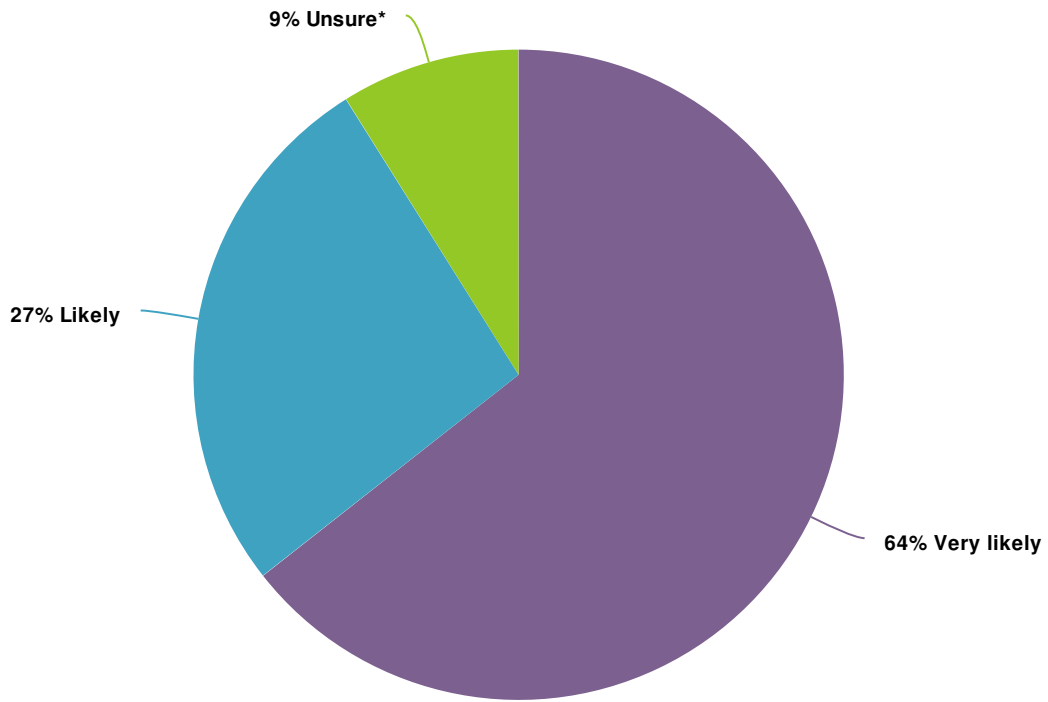
weekend

19	Lord Street. Needs more shops to re-open or be opened. Lower rents and business rates would help. There is too much emphasis on Fleetwood market. The Wyre Lounge at the Marine Hall is also under-utilised. It has stunning views and access to the lower promenade and should be a cafe.
20	Transport infrastructure! Negotiating the current Windy harbour to Skippool roundabout project was a nightmare with needless lane closures despite no work taking part at the weekend and the existing infrastructure still in place! Poor management of this project must be putting off a lot of people from visiting the area.
22	More things to do by the sea front. More restaurants/cafes staying open in the evening
29	More disabled parking spaces please
33	No
39	Improved social media.
42	Facilities in Fleetwood it looks like it has been forgotten
45	The bus service from Blackpool to Wyre is atrocious. The service finishes too early to spend an evening out with family and friends in the week and why is the Saturday service reduced? It makes no sense at all, do you not understand the ages of people who have moved to Wyre over the last 10 years. You have more and more families who need to get out at the weekend. Not everyone wants to rely on a car or the extremely expensive village taxi service. We had to cut our days short and meet in Poulton for an early evening meal rather than have an enjoyable last night together with friends and family.
46	N/a
47	Need more attractions along the beach.
50	No very happy
52	No very happy
53	No not all
55	None
56	No
57	No

ResponseID Response

58	Signage on the roads and around the town in general.
59	No
60	Issues with bikes on the promenade
61	No
62	No
63	No
64	No
66	Nothing
67	No
68	No
69	No
70	No - this is a lovely place
71	More dog friendly venues. Would like to see more accommodation that would accept dogs.
72	Accommodation that was pet friendly
73	Dog fouling along cleveleys prom

17. How likely are you to recommend a visit to Wyre to others? Please select one



Value	Percent	Responses
Very likely	64.4%	29
Likely	26.7%	12
Unsure*	8.9%	4

Totals: 45

18. Please tell us why you have selected this answer:



ResponseID Response

17	Because I have family there and I have have great memories of the Wyre.
19	Fleetwood has a stunning seafront that requires an injection of cash to maintain the facilities and attractions it houses.
20	Great place to visit but, I wouldn't want to be blamed for allowing someone to waste their time sitting in traffic!
29	Some beautiful scenery, value for money
30	It's a great place
31	It is home
33	N/a
35	...
37	There is so much to do and see
45	Poor transport and a lack of places to stay.
46	There are some amazing beaches and great places to eat out! The venue in Cleveleys is our favourite spot!
50	Very happy
52	Lovely and clean, facilities, lots of bins, very friendly, lots of information and things to do

ResponseID Response

53	Excellent facilities, great parking, clean,
56	Word of mouth, easy to park, easy to find, loos, brews
57	Like Fleetwood, Marine Hall, nice drive over
58	Bring friends, the people, quirky place
59	Easy parking and the promenade walk is fantastic
60	More peaceful than Blackpool
61	Peaceful
62	Close to where we live and there is a lovely seaside.
63	Litter free, nice beach and great shops.
64	Quieter than Blackpool
65	Great promenade
66	Loves Cleveleys and the people are friendly
67	Peaceful and the people are friendly
68	Relaxed atmosphere
69	Clean, friendly and peaceful
70	Wyre is better than Blackpool and there is a good atmosphere

Overview and Scrutiny Report Tourism and Business Survey, 2021

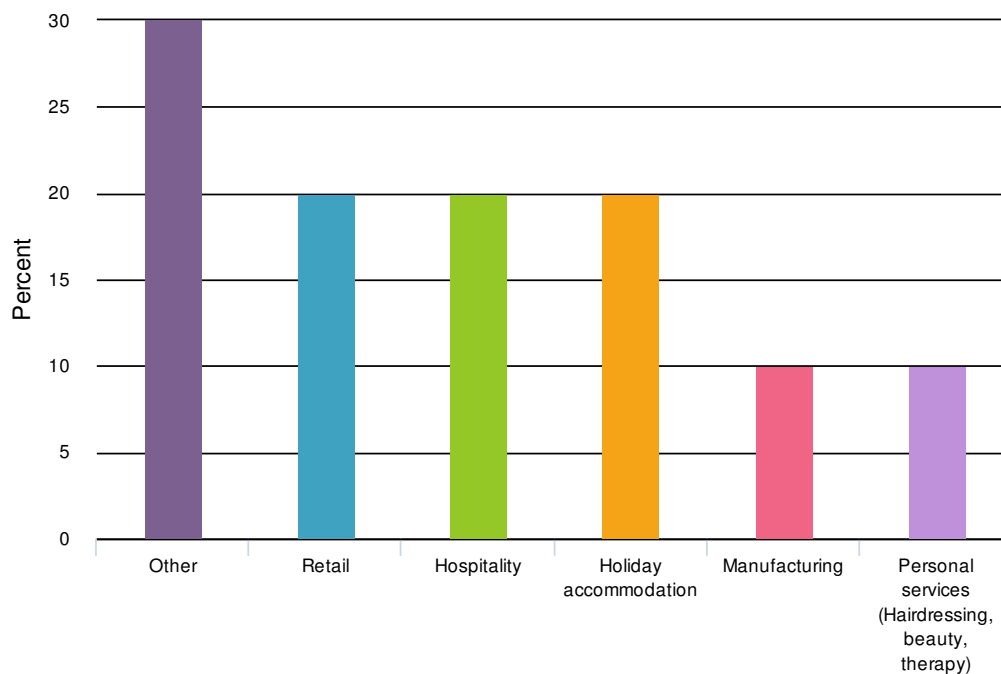
Response Counts









Totals: 10

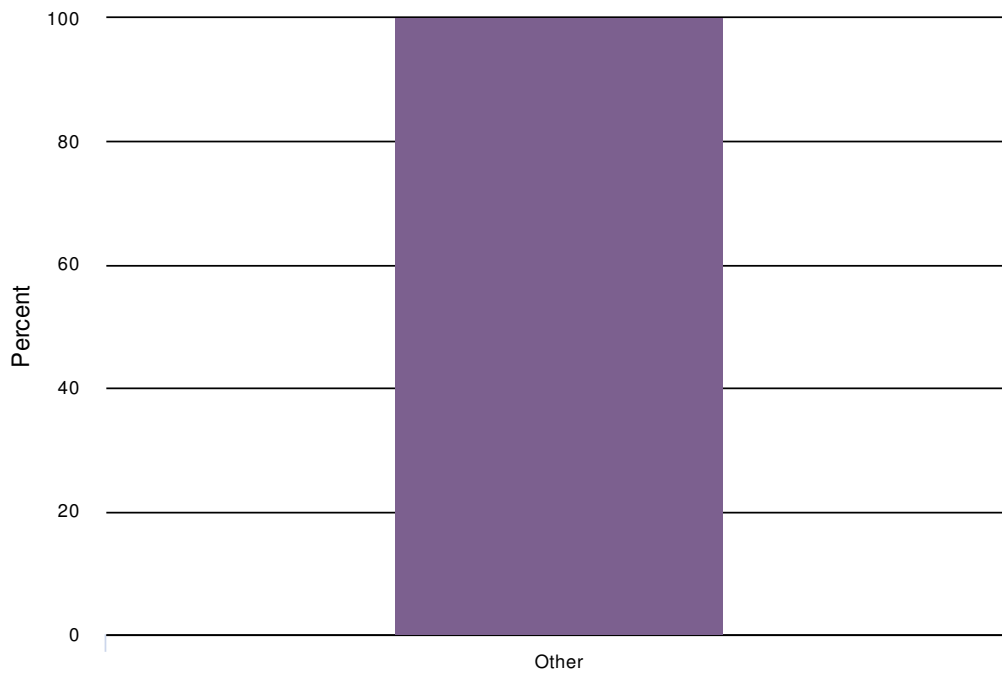
1. The name of your business

2. Type of business



Value		Percent	Responses
Other		30.0%	3
Retail		20.0%	2
Hospitality		20.0%	2
Holiday accommodation		20.0%	2
Manufacturing		10.0%	1
Personal services (Hairdressing, beauty, therapy)		10.0%	1

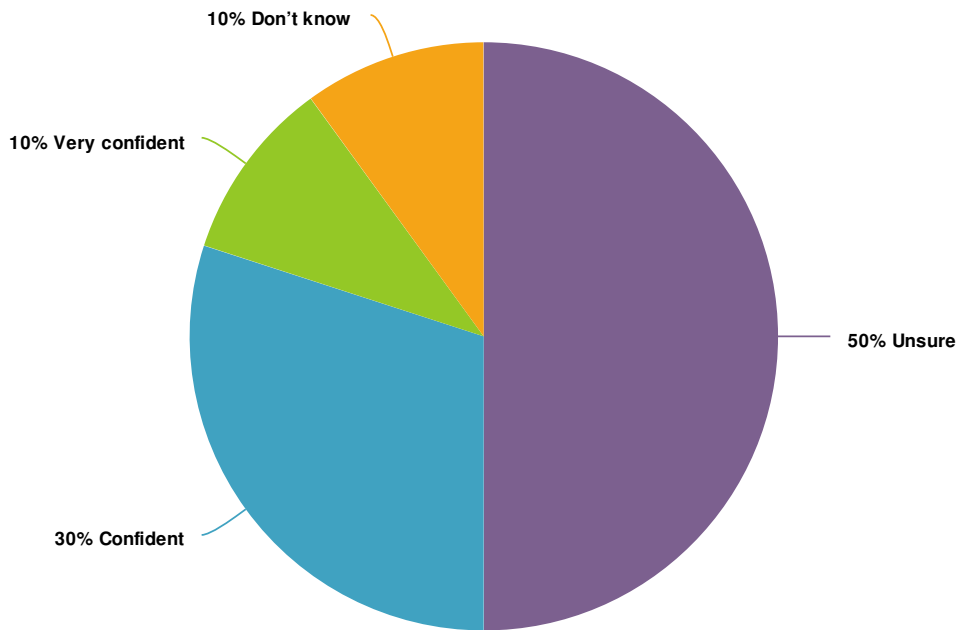
3. What type of holiday accommodation do you provide? Please tick all that apply



Value		Percent	Responses
Other		100.0%	2

4. Where in Wyre is your business located?

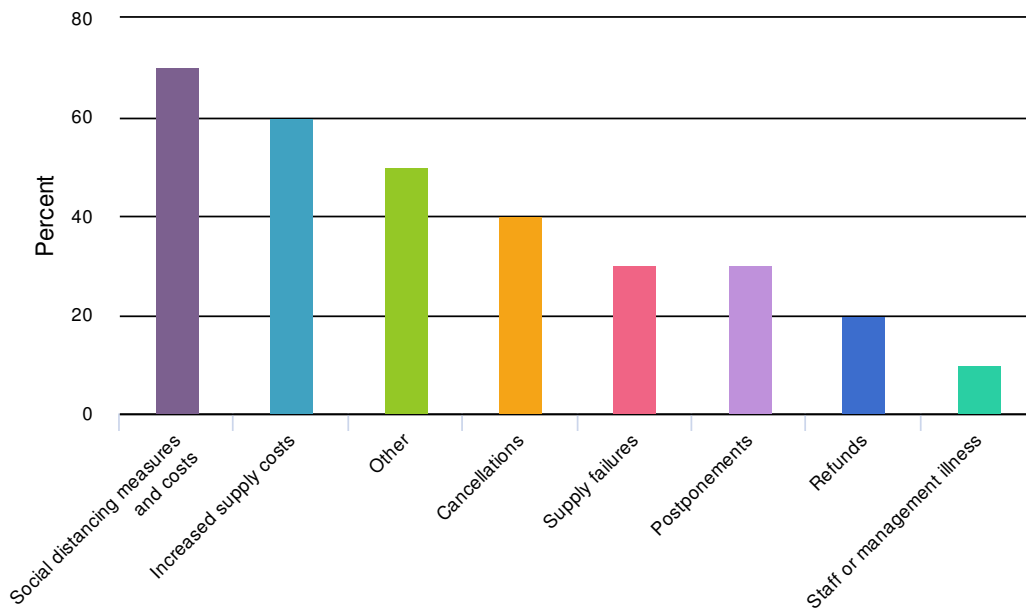
5. As lockdowns have begun to ease, how are you finding customer confidence?



Value	Percent	Responses
Unsure	50.0%	5
Confident	30.0%	3
Very confident	10.0%	1
Don't know	10.0%	1

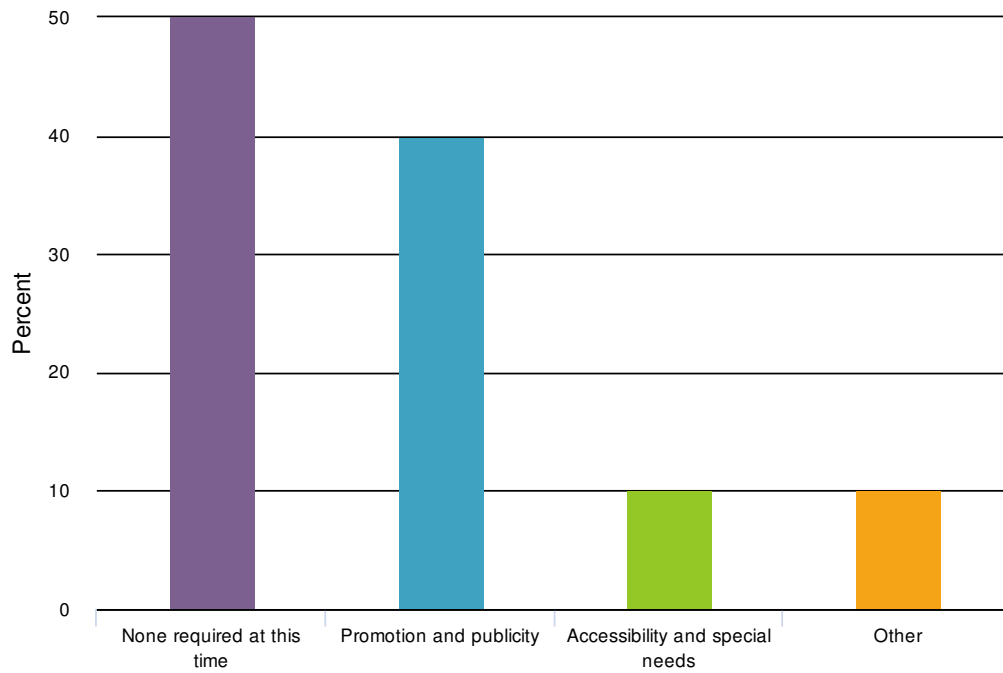
Totals: 10





6. What operational and financial challenges have you faced due to the pandemic? please tick all that apply.



Value	Percent	Responses
Social distancing measures and costs	70.0%	7
Increased supply costs	60.0%	6
Other	50.0%	5
Cancellations	40.0%	4
Supply failures	30.0%	3
Postponements	30.0%	3
Refunds	20.0%	2
Staff or management illness	10.0%	1

7. Are there any practical areas of help / advice that would help your business? Please tick all that apply.

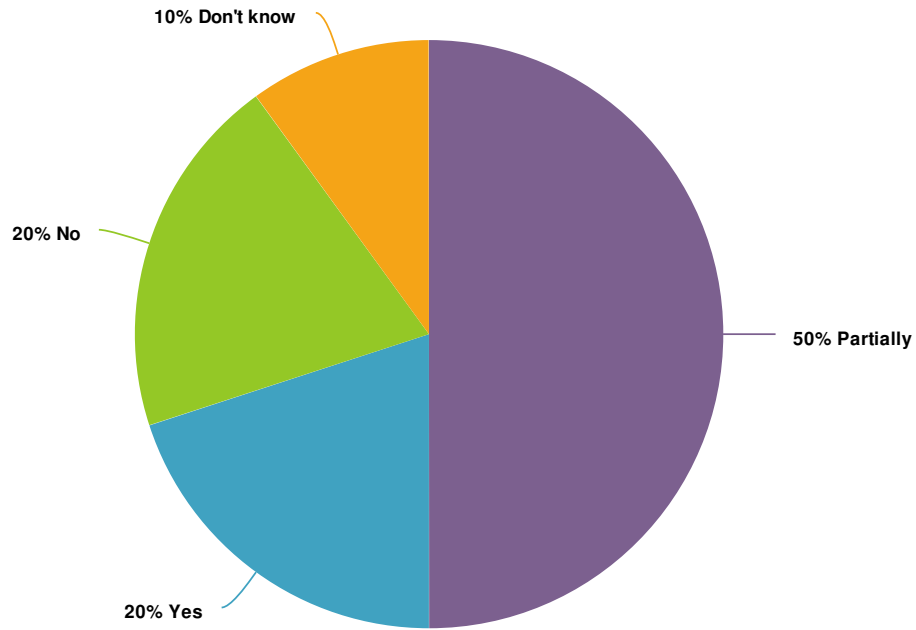


Value		Percent	Responses
None required at this time		50.0%	5
Promotion and publicity		40.0%	4
Accessibility and special needs		10.0%	1
Other		10.0%	1

8. Your name

9. Your preferred contact details

10. Do you rely on tourism for your business success?



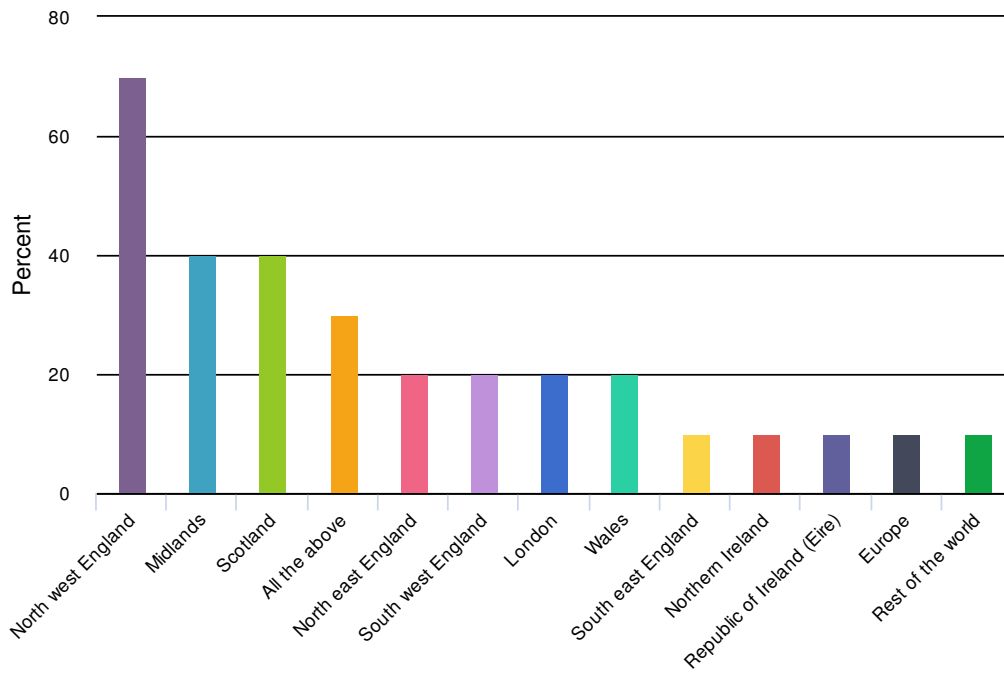
Value	Percent	Responses
Partially	50.0%	5
Yes	20.0%	2
No	20.0%	2
Don't know	10.0%	1

Totals: 10

11. Can you tell us more?

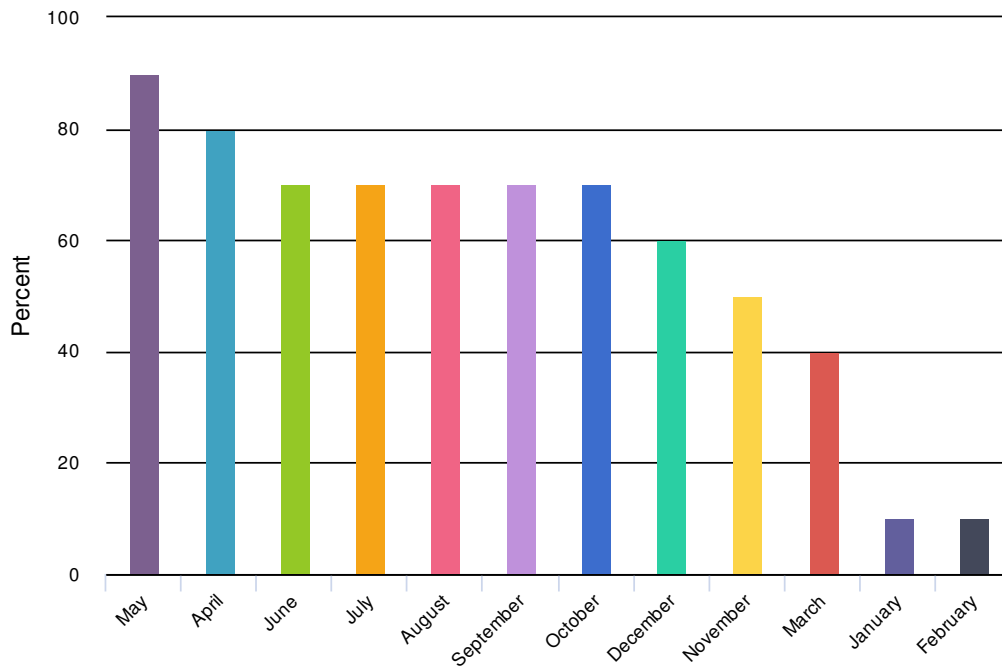


12. If known, where do your customers come from? Please tick all that apply.



Value	Percent	Responses
North west England	70.0%	7
Midlands	40.0%	4
Scotland	40.0%	4
All the above	30.0%	3
North east England	20.0%	2
South west England	20.0%	2
London	20.0%	2
Wales	20.0%	2
South east England	10.0%	1
Northern Ireland	10.0%	1
Republic of Ireland (Eire)	10.0%	1
Europe	10.0%	1
Rest of the world	10.0%	1

13. When is/are your busiest times of day/year? Please tick all that apply



Value	Percent	Responses
May	90.0%	9
April	80.0%	8
June	70.0%	7
July	70.0%	7
August	70.0%	7
September	70.0%	7
October	70.0%	7
December	60.0%	6
November	50.0%	5
March	40.0%	4
January	10.0%	1
February	10.0%	1

14. Please tell us about how you promote your business and how your customers get to know about you. Please tick all that apply.

	Printed publicity materials	Business website	Discover Wyre website	Marketing Lancashire (Visit Lancashire)	Social media	Word of mouth	None of the above	Other	Total Checks
I promote my business using: Checks Row Check %	5 15.6%	7 21.9%	1 3.1%	1 3.1%	8 25.0%	8 25.0%	0 0.0%	2 6.3%	32
Customers hear about me from: Checks Row Check %	5 15.2%	7 21.2%	1 3.0%	1 3.0%	8 24.2%	9 27.3%	0 0.0%	2 6.1%	33
Total Checks Checks % of Total Checks	10 15.4%	14 21.5%	2 3.1%	2 3.1%	16 24.6%	17 26.2%	0 0.0%	4 6.2%	65 100.0%

15. Please state

newsletter
advert
online email
youtube

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Report of:	Meeting	Date	Item no.
Marianne Hesketh, Corporate Director Communities	Overview and Scrutiny Committee (this report originally came to committee in January 2021)	18.01.2021	7

Update for O&S on Tourism and Visitor Services

1. Purpose of report

- 1.1 To provide an update for the Overview and Scrutiny Committee on the tourism and visitor services and to provide details of tourism activity in the light of the Covid-19 pandemic.

2. Background

- 2.1 Tourism and Visitor Services incorporates the Visit Garstang Centre, Marsh Mill, Visit Fleetwood Centre and Discover Wyre marketing, promotion and development. The main responsibility for tourism and visitor services lies with the Tourism Development Officer. Operationally this role reports to the Commercial Manager, with strategic responsibility for tourism falling under the Corporate Director Communities.
- 2.2 The COVID-19 pandemic has had a devastating impact on the tourism and hospitality sector. Nationally, this year, the sector is expecting a £73 billion drop in revenue and business are expecting a very slow recovery over the next year. In addition it is not yet known what impact the UK's visitor economy will face after leaving the EU.

3. Tourism and Visitor Services Key Activity

3.1 Tourism and Visitor Services

The tourism offer for Wyre is predominately delivered through the Discover Wyre brand and its purpose is to support the visitor economy for Wyre. It comprises a physical presence at the Visit Garstang Centre, the Visit Fleetwood Centre and Marsh Mill. Financial information for the service is available at section 4.

In 2019, 10,000 Discover Wyre Guides were produced (this is our main tourism guide), of which 6,000 were distributed locally, regionally and nationally to attract day and staying visitors. A downloadable version of the guide was also produced and promoted. In an effort to offset costs the Discover Wyre Guide was self-financing in 2019. A private sector company designed and produced the guide on behalf of the Council. They were tasked with generating advertising revenue for the guide. £3,000 advertising revenue was generated which offset the printing costs.

In the light of the pandemic a Discover Wyre Guide was not produced and there was no associated marketing. Visitors were directed to social media @DiscoverWyre and www.discoverwyre.co.uk for future holiday planning.

The Visit Garstang Centre welcomed 22,000 visitors in 2019. It has a retail section selling local arts and crafts, and is around 80% 'sale or return' items. This means that the Council does not have to invest money in stock for re-sale mitigating the risk of being left with surplus stock.

In 2019 there were 6 open days at the Visit Garstang Centre (TIC) to showcase and sell local arts and crafts and promote Wyre's Outdoor Programme. Visit Garstang works closely with the coast and countryside team to promote and sell guided walks and events.

In light of the COVID-19 pandemic, the centre was closed from 22 March until the end of lockdown 1.0 in June. During this time the centre was used as a community support hub. During lockdown 2.0 the Visit Garstang Centre was closed in November but operated a 'phone and collect' service. The staff continued to operate the community support hub.

3.2 Collaboration with Partnership Organisations

Wyre pays to be a member of Marketing Lancashire, the tourism division is Visit Lancashire, this partnership approach enables Wyre to :

- Collaborate on thematic campaigns (mainly digital campaigns) to attract national visitors. For example: Food and Drink, Countryside, Coastal, Summer Events, Weddings or key attractions etc.
- Inclusion of Wyre in the Lancashire tourism website- www.visitlancashire.com. This website also links to www.discoverwyre.co.uk. In 2019 there were over 556,000 Wyre page views on www.visitlancashire.com, Feature pages include 'things to do' and 'explore'.

Wyre, is also promoted via Visit Lancashire social media. With a twitter reach of over approximately 125,000,000. Facebook reach of just under 19,000 and 382 Instagram engagements.

In 2019 Marketing Lancashire produced 3 themed visitor guides (Wyre was featured in all 3). Released in January (Culture and Heritage), March (Coast and Countryside and August (Short Breaks). Each issue had a twelve month lifespan. 150,000 copies in total were produced as well as a downloadable (online) option.

Marketing Lancashire is currently writing a recovery strategy to 'bring visitors back to Lancashire safely' and this strategy will include Wyre. There will be six strategic priorities that will include: collaboration, lobbying Central Government for industry support, 'Redefine Lancashire' marketing campaign, marketing a promotion of Lancashire as a 'must visit destination', digital investment, Lancashire 2025 bid. Marketing Lancashire are finalising details which will be shared with districts in due course.

Wyre works in partnership with Fylde Coast Partners (Blackpool, and Fylde) Bowland and Morecambe Bay to promote Wyre. Collaborative projects include:

- Visit Blackpool Guide 2019, Wyre advertorial – 45,000 printed guides distributed nationally. Online - 250,000 digital impression and 4,500 reads.
- Morecambe Bay Guide 2019, Wyre advertorial – distribution of Guides and digital promotion
- Discover Bowland Guide – events programme
- Fylde Coast wide - Filming Opportunities
- Cross promotion and tourism and travel shows to the public and trade (locally, regionally and nationally) such as the Great Yorkshire Show and British Travel Trade Show to attract the Groups market in 2019 there were just under 3,000 attendees and 250 exhibitors. This activity did not take place in light of the COVID-19 pandemic in 2020.

3.3 Tourism Marketing and Promotion

Our tourism website is www.discoverwyre.co.uk which is managed by the Tourist Development Officer. In 2019 www.discoverwyre.co.uk had over 50,000 new users (unique visitors).

Promotional Campaigns included:

Things to see and do, where to stay, seasonal thematic activity ie) 'Easter Fun', 'Summer Treats' etc. 'historic wyre', 'weddings', 'sporty wyre', 'on the water', 'Wyre in Bloom' etc

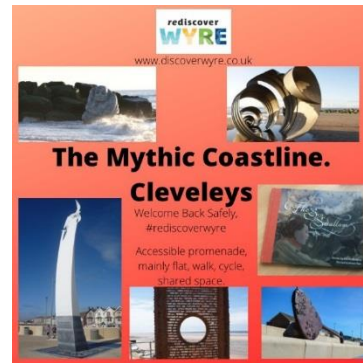
Key Photography (where possible using local photographers)

A range of downloadable visitor guides and walking routes

'Whats On' events section

Wyre is active on social media - DiscoverWyre on Facebook, twitter and Instagram. Visit Garstang Centre and Marsh Mill are active on Facebook.

Since COVID-19, social media has been the most effective way to communicate with our audience. Due to government restrictions in lockdown 1.0 there was no promotional activity to encourage staying visitors, however Discover Wyre created 'spotlight' graphic panels for social media to keep active outdoors (health and wellbeing). See two examples below:



After lockdown 1.0 ended the message was 'stay local and stay safe' Promotional panels to 'spotlight' local businesses and were produced to encourage visitors back, safely. See examples below (please note: all the main towns and villages of Wyre were 'spotlighted', as well as the main visitor attractions of Wyre, the examples below are a selection)



rediscover
WYRE
www.discoverwyre.co.uk

Lancaster Canal Cruises
The Jungle Queen
Bilsborrow, nr. Garstang




It's great to welcome you back, safely.

Social distancing guidelines observed
Face masks/coverings to be worn on board
Bar Open (Table service only)
To book - 01995 640833 or info@lccruises.co.uk

rediscover
WYRE
www.discoverwyre.co.uk

Fleetwood Museum
Keeping Fleetwood's History Alive.




New exhibition for 2020!
It's great to welcome you back, safely.
No Pre-booking required
Admission: Ad: £3, Conc: £2
Visitor groups no larger than 5 people.
Face masks/coverings to be worn in designated areas
Free visits in 2020 for Fleetwood households. T&Cs apply, see
www.fleetwoodmuseum.co.uk before you visit.
SAT NAV: PY7 6BT

rediscover
WYRE
www.discoverwyre.co.uk

Fleetwood Market



It's great to welcome you back, safely.

Discover an array of interesting stalls selling household goods, gifts and accessories and local produce plus much more.
Enjoy a bite to eat and drink at one of the on-site cafes.
Open Tuesday, Thursday, Friday and Saturday - 9am to 4.30pm.
SAT NAV: FY7 6AB
Coach Parties Welcome. Coach Parking is Free.
Face masks/coverings must be worn

 We are Covid-19 secure 

rediscover
WYRE
www.discoverwyre.co.uk

Garstang

WELCOME BACK - SAFELY



**BARs, CAFES,
RESTAURANTS, PUBS,
TEAROOMS.
NOW OPEN!**

PLEASE NOTE: ADVANCED BOOKING FOR A TABLE MAYBE REQUIRED.

This social media campaign worked in synergy with a section added to www.discoverwyre.co.uk to promote local, online businesses and to use a 'phone/click and collect services'. The campaign was called: '10 ways to support local businesses in Wyre'.



As well as providing a key online presence Discover Wyre provided a supportive, 'human' presence offering bespoke advice for businesses where needed.

There continues to be ongoing communication with Wyre's tourism and hospitality businesses to promote, training, grant funding, industry news etc. by email, virtually or telephone.

Discover Wyre promoted key local services and community events, when it was appropriate to do so (after lockdown 1.0).

rediscover
WYRE
www.discoverwyre.co.uk

Fleetwood to Knott End Ferry Service

So pleased to welcome you back, safely.

Mask must be worn at all times.
Correct change required
Ad/Ch: £2. Babies: £1
Bikes: 50p. Dogs: 50p
Ferry times are based on the tides
www.facebook.com/fleetwoodtoknottendferry
SAT NAV: FY7 6BT

rediscover
WYRE
www.discoverwyre.co.uk

Heritage Open Days at Marine Hall, Fleetwood

11 To 20 September open 10am to 4pm.
Tours will not be given, but visitors can see and photograph the dome interior and ballroom.

#rediscoverwyre, welcome back safely




Face masks/coverings must be worn
Due to government guidelines only 6 visitors can enter Marine Hall at any one time.
Please maintain social distancing

Discover Wyre was also part of the Marine Hall 'Virtual Fylde Coast Food and Drink Festival' in August 2020, a 10 minute image led film was produced to promote Wyre, its businesses and things to see and do.

3.4 Marsh Mill Windmill

In 2019 Marsh Mill opened from Easter until November, which included 6 special event days in which the sails turned, and welcomed approximately 4,000 visitors. A dedicated group of volunteers and a member of staff ensure the Mill offers tours to the public.

In light of COVID-19 Marsh Mill could not open in 2020. However to ensure our audience still had the best visitor experience possible a virtual Marsh Mill 10 minute tour was produced, the tour was delivered by a volunteer and posted on social media. This has been active all year and was especially popular during Heritage Open Days 2020.



4. Financial Information

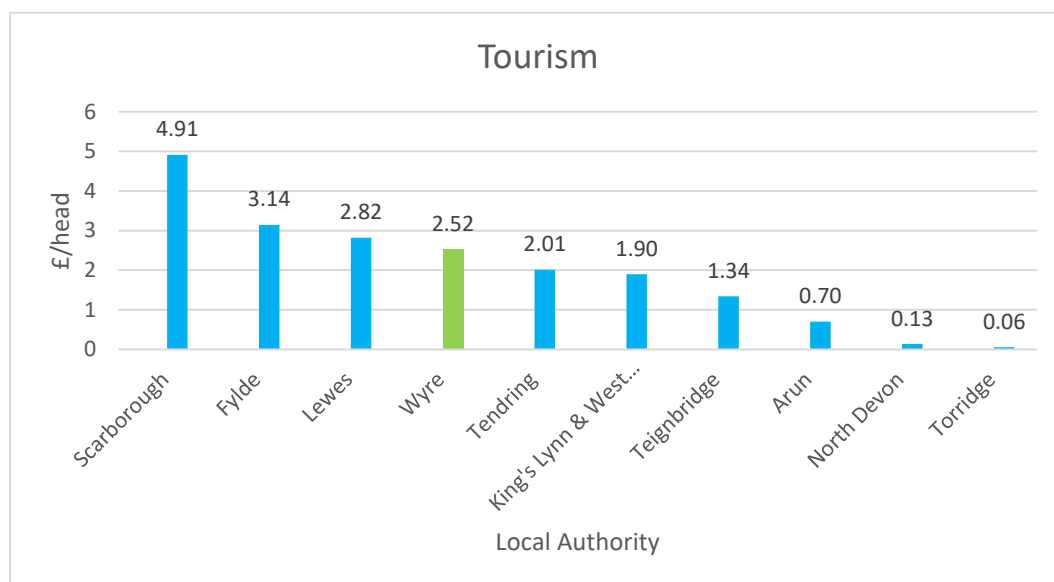
4.1 Below is a summary of the financial information for the tourism budget cost centres.

Cost Centre	20/21 Actual as at 05.01.21	20/21 Updated Budget	19/20 Actual	18/19 Actual
Marsh Mill	12,779	63,240	71,809	32,468
Tourism Policy Marketing & Development	4,815	116,550	98,500	40,300
Fleetwood TIC	1,980	30,940	22,843	5,775
Garstang TIC	39,153	86,720	68,483	55,457

You will note that there has been very little spend on tourism related activity during 20/21 due to the pandemic. Also on the tourism policy marketing and development line, there has been an increase in budget for 2020/21 to £116,550. The table below shows the breakdown between direct costs and recharges. Recharges makes up a significant element of this cost centre.

Tourism Policy Marketing & Development	20/21 Updated Budget	19/20 Revised Budget	18/19 Revised Budget
Direct Costs	35,320	23,290	34,220
Recharges	81,230	75,210	50,750
Total	116,550	98,500	84,970

When we compare our tourism spend with our nearest neighbour family group, the spend is £2.52 per head of population which is the 4th highest. Please note that Marsh Mill is not included in this.



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Lancashire defining the rule of six

A recovery plan for
Lancashire tourism
& hospitality



Beacon Fell

MARKETING LANCASHIRE

Marketing Lancashire is the agency charged with promoting the county on a national and international stage. We are a not for profit organisation working in the interest of a prosperous Lancashire. We reinvest all our partner fees into promotional activity for the county to develop Lancashire into a leading leisure, learning and business destination for domestic and international visitors, to enhance the national and international reputation of the county and promote sustainable economic development and growth. Lancashire has one of the largest economies in the Northern Powerhouse, with over 52,000 businesses generating £34 billion per year.

Visit Lancashire is the official tourist board for the county and a division of Marketing Lancashire. We work closely with VisitBritain and a wide range of public and private sector agencies. Our activities in marketing and communications, commercial membership and place marketing are all designed to grow the visitor economy and develop the destination as a great place to visit, work and invest. Most recent figures (2018) show that Lancashire attracted 68.74million visitors, who contributed £4.41 billion to the local economy and helped support over 60,700 jobs.

INTRODUCTION

The Covid-19 crisis has had a devastating impact on a whole range of sectors and communities, but none more so than those involved in tourism and hospitality. Nationally, 2020 saw an estimated £73 billion drop in revenue - a 57% fall from the year before. With lockdown now extended into at least March 2021, this loss is set to increase further still, with a devastating impact. Businesses are expecting a very slow recovery over the next year. According to one study, 41% of businesses surveyed suggested that they would fail by mid-2021. For Lancashire, this would equate to a loss of £2.5bn in GVA, and, without targeted support, could result in more than 25,000 job losses.

Even with the optimism that the vaccination roll-out brings, it is likely that operational capacity for the tourism and hospitality sector will remain constrained until summer 2021 at the earliest (i.e. with social distancing measures remaining in place even if/when the lockdown is

eased). National forecasts suggest that it will be 2022 before domestic tourism recovers to 2019 levels, with international tourism not returning to pre Covid-19 levels until 2023. In addition, we don't yet know what the longer term impacts will be on the UK's visitor economy now that we have formally left the EU.

Set against this context, Marketing Lancashire has been working with public and private sector partners to establish and deliver a tactical response that reacts to the still evolving situation, sets out our case for investment and looks at how we can redefine the way we attract visitors in 2021 and beyond, as soon as we are able to do so. This is an industry that is not afraid to evolve and innovate. The incredible assets that are enjoyed by residents and visitors alike are still here, and they are what make Lancashire's quality of life what it is. We need to bring them back from the brink and help them not only to survive, but to thrive again.



Morecambe

WIDER CONTEXT

During the second wave of lockdown, Marketing Lancashire issued a survey to assess the impact of Covid-19 on tourism and hospitality businesses in Lancashire. 204 businesses responded, 99% of whom had been negatively impacted by Covid-19. 87% of businesses had already seen a drop of over 90% of revenue, and 94% were closed. As expected, this has hit tourism hot spots such as Blackpool particularly hard.

At that point, 78% declared that they would not be able to last more than six months, and 50% felt they would not last three months. Although the majority had been able to furlough staff, access to finance was proving to be a challenge. 50% of Lancashire businesses were unsuccessful in their application for a CBIL loan due to low turnover, lack of time trading, or that investments in previous months meant profits were too low for a successful application.

Of the businesses that tried to claim for business interruption on their insurance policy, 100% of claims were rejected, despite many businesses being covered for pandemics. We are hopeful that the recent supreme court ruling will overturn some of these decisions, although it is not currently a legal requirement for all insurers to do so.

Since that survey the furlough scheme was extended, the discretionary grants were made available and the bounce back loan scheme was launched. All of which were very welcome. However, despite this, we are still seeing businesses fail. 2020 saw the industry lose Easter, the two May bank holidays, all of October half term and the Christmas holiday period. All major events were cancelled and the situation goes on.

This one year support and recovery plan has been developed within the context of the wider strategic and recovery ambitions for Lancashire. Redefining Lancashire: Our Approach to Recovery was published in June 2020 and sought to identify the sectors, occupations and places most severely impacted and bring forward immediate solutions to arrest and deflate the intensity of impact.

Prior to Covid-19, Marketing Lancashire had already begun working on a long term Tourism Growth Strategy, in partnership with the Lancashire Enterprise Partnership and in consultation with businesses and local authorities across the county. So, whilst our immediate focus is on supporting the tourism and hospitality sector through the ongoing Covid-19 pandemic, growing business and consumer confidence to recoup some of the lost revenues and protect as many jobs as possible, ultimately our 10-year vision is to grow tourism in Lancashire by providing exceptional experiences and transforming people's perceptions of the county.

Lancashire will achieve this by being the UK's first SMART tourism destination – one that is truly sustainable, mutually beneficial, accessible, radical and tech-led.

The development of this plan is designed to act as a bridge into the longer term strategies currently being developed, including:

- The Greater Lancashire plan, led by Lancashire's 15 local authorities and supported by an independent economic review which is currently underway;
- The Local Industrial Strategy currently being revisited by Lancashire's LEP;
- The internationalisation strategy which is about to be commissioned by the LEP;
- The sector development plan for Tourism, Culture and Place being developed by a private sector-led working group as part of the LEP's strategic framework delivery plan.

This interim, short term plan is designed to support the sector through 2021 and into 2022. It is likely to evolve as the situation changes, particularly in relation to any tiered levels of restrictions that are imposed once full lockdown is eased, as well as the roll out of the vaccination programme. However, it serves to outline the immediate priorities to secure agreement and support from key local and national stakeholders. Whilst the plan incorporates actions that will impact on the full extent of the visitor economy, including hospitality, leisure, sport, culture and the night-time economy, its primary focus is on tourism and hospitality.



South Pennines



Giving Lancashire's visitor economy a strong, co-ordinated voice

Page 110

Crook O' Lune

SIX STRATEGIC PRIORITIES

We have divided these priorities into those that we need to focus on at the current time, whilst the county remains in lockdown, and those it is critical we swiftly turn towards as soon as we are able to do so. As such, we will continue to focus through the spring on providing support and guidance for the sector:

1 Wherever possible we will identify, co-ordinate and, if necessary, help to activate platforms for collaboration, ensuring that the intelligence which is being gathered across both destination specific and county-wide sector groups and networks is being shared appropriately for mutual benefit.

2 We will use this evidence to continue to lobby Government for additional support for the sector, giving Lancashire's visitor economy a strong, co-ordinated voice at a regional, pan-regional and national level, ensuring that the specific needs of the rural and coastal visitor economy are fully represented and not lost amid 'core cities' focused calls for support.

Alongside the above, we will continue to promote those elements of Lancashire's redefined offer that are still available to consumers, and to offer inspiration that will keep the county 'front of mind'. Then, as soon as we are able to do so, hopefully from March 2021 and onwards, when the sector is able to look towards re-opening and recovery, we will focus on a further four areas of activity:

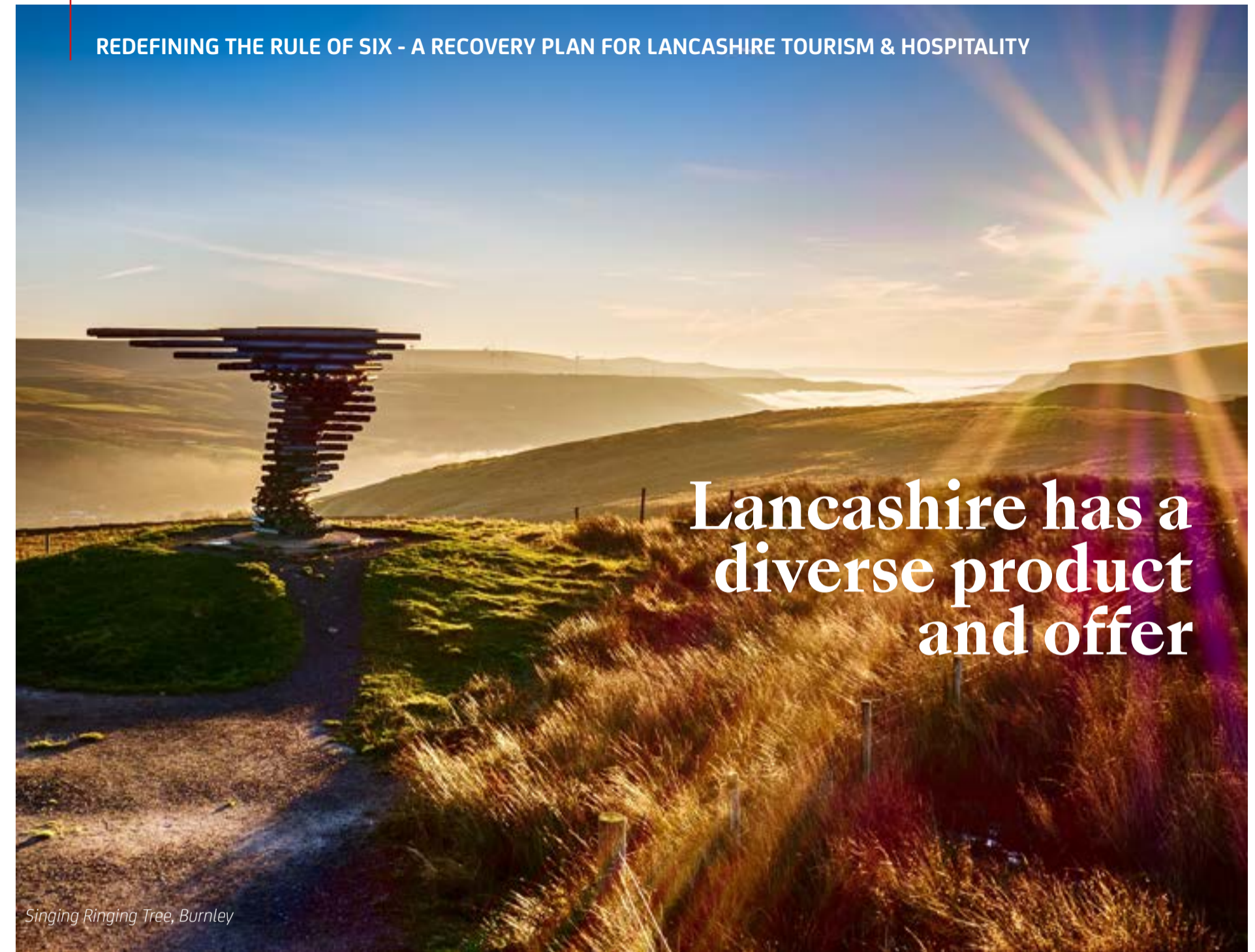
3 We will extend the #RedefiningLancashire campaign to inspire consumer confidence and build the profile of Lancashire, maximising the legacy of the 3.9m reach of the campaign in late summer and we will bid for additional funding to support the delivery of this campaign.

4 We will draw in every possible ounce of resource for FY21/22 and align all campaign activity to extend our collective reach and deliver a campaign that positions Lancashire as a must visit destination, driving visitor numbers back up.

5 We will further develop proposals for a Connect Lancashire Platform, seeking investment for the digital infrastructure to deliver visitor management that will help tourism and hospitality businesses to build back safely in a way that maximises income.

6 We will secure maximum benefit for the sector from major initiatives such as the Lancashire 2025 bid for UK City of Culture, and from national schemes that have the potential to fund in-year projects (such as the £5m uplift agreed for VisitBritain, the £600m to be made available as part of the £4bn 'levelling up' fund and the £220m set to be distributed as part of the UK Shared Prosperity funds).

In support of the above priorities, we will continue to lobby for a more sustainable national DMO structure. A national framework for tourism management is identified as a key first step, and DCMS has tentatively committed to completing a review by the end of March 2021. Beyond that, we intend to push for a 3-5-year financial settlement for DMOs in the medium term.



Lancashire has a diverse product and offer

Singing Ringing Tree, Burnley

THE POTENTIAL FOR SUCCESS

Covid-19 has fully exposed the fragility and hand-to-mouth nature of the tourism and hospitality industry. Fragility that has been caused through an erosion of support over many years. As a destination more reliant on tourism than many neighbouring major cities, Lancashire has arguably suffered a greater impact. However, if we get our recovery plans right, the county also has the potential to build back more quickly.

Lancashire has a diverse product and offer in terms of its destinations (countryside, seaside resorts, market towns, an historic city) and themes/experiences (with strengths in food and drink, nature, culture, heritage and industrial heritage, outdoor activities, country accommodation etc). Blackpool remains an iconic, high profile destination with major attractions, events, venues and conference offer, plus substantial accommodation stock.

The significant motorway network into and around Lancashire makes it very accessible by car, and the substantial conurbations of Merseyside, Greater Manchester and West Yorkshire are within our catchment for day trips and short breaks. As Lancashire's visitor economy emerged from the first wave of lock-down, it outperformed many other areas in the north and was able to benefit from the pent-up demand and desire for a staycation offer. Proposed actions against each of our identified objectives are outlined on the following pages.



Shipwreck Sculpture, Cleveleys promenade



Inch Perfect Trials, Ribble Valley

1. Identifying platforms for collaboration

Ensuring that intelligence which is being gathered across both destination specific and county-wide sector groups and networks is being shared appropriately for mutual benefit. We will:

- Work closely with local authority tourism and economic development teams to ensure that intelligence gathered at a local level feeds into county-wide sector development strategies;
- Work closely with the LEP to ensure a two-way flow of information between the private sector-led Tourism, Culture and Place Working Group and local and national government organisations and ALBs;
- Utilise support programmes such as the Peer Network visitor economy focused cohort to surface issues and opportunities that can be shared with the sector more widely;
- Continue to deliver a B2B communication campaign via a series of website updates, e-newsletters, webinars and online networking events which have been widely welcomed by the sector;
- Create and share case studies of best practice and spotlight innovative business operators via Marketing Lancashire and LEP platforms;
- Continue to build intelligence throughout 2021 – assessing the real impact on businesses as well as changing consumer behaviours to help inform our asks of Government, as well as our marketing campaigns and approaches to visitor management.

2. Lobbying for additional sector specific support

Giving Lancashire’s visitor economy a strong, co-ordinated voice at a regional, pan-regional and national level, ensuring that the specific needs of the rural and coastal visitor economy are fully represented. We will:

- Work with colleagues in DMOs across the north, but specifically those in the North West, to make sure that Lancashire’s needs are positioned effectively within regional proposals and recovery plans;
- Speak with ‘one voice’ to colleagues in DCMS (and MHCLG and BEIS where appropriate), liaising closely with Visit Blackpool and with local authority tourism teams to ensure we are communicating evidence-based needs;
- Work with national trade partners and bodies including the Tourism Alliance, UK Hospitality, UKInbound, Coastal Tourism Authority and others;
- Ensure Lancashire MPs are fully briefed at every opportunity so that they can champion the cause of the sector in Westminster;
- Call on Government for:
 - » a fair financial settlement for tourism and hospitality that protects jobs and businesses, and for those areas of Lancashire with lower infection rates to be allowed to drop down into lower Tier restrictions once the national lockdown end, rather than a blanket whole county approach;
 - » an extension to the reduced VAT period (with clarity on how those savings can be used) and the business rates relief until at least the end of December 2021;
 - » a package of targeted support for the conference, weddings and event sector which should include financial measures to restart market demand;
 - » work from home guidance for Covid-19 secure workplaces to be managed at a local level;
 - » development of initiatives that will inspire consumer confidence and drive up demand quickly as soon as it is safe to do so, such as a repeat of Eat Out to Help Out and/or an extension into ‘Stay Out to Help Out’ or ‘Go Out to Help Out’ which could also support theatres and live events.



Houghton Tower, Houghton

As soon as we are able to do so, we will:

3. Inspire consumer confidence and demand

Page 113

Building the profile of Lancashire and maximising the legacy of the 3.9m reach secured in late summer 2020 via our successful pitch for funds from Cabinet Office connected to Enjoy Summer Safely. We will:

- Re-purpose the content and collateral developed for our DEF funded 'Discover More Than Just a Holiday' campaign, to align with 'Escape the Everyday';
- Onboard bookable product and experiences onto the TXGB platform so that consumers can book directly on VisitLancashire.com;
- Create example itineraries as part of a dedicated campaign area on VisitLancashire.com, suggesting products that could be connected together based on the target audience;
- Engage with all national initiatives designed to inspire confidence and generate demand, including support of the 'We're Good to Go' accreditation;
- Seek to maximise visitor interaction with targeted surveys, opportunities to review product, and where possible encourage user generated content through incentives and prize draws.



The cabins, The Cartford Inn, Little Eccleston

4. Position Lancashire as a must visit destination

Aligning all campaign activity to extend our collective reach and deliver a campaign that positions Lancashire as a must visit destination, driving visitor numbers back up. We will:

- Draw in every possible ounce of resource for FY21/22, ensuring that we can invest in campaign activity which drives bookings;
- Work with the industry to design, develop and deliver campaigns which will appeal to a broad audience base within the 'new normal' of 2021 and beyond;
- Divert audiences secured through lockdown and Government funded campaign activity to connect them into these collaborative communications;
- Work with the travel trade to package appropriate itineraries for different audience segments, and with DEF funded projects to maximise legacy;
- Target media familiarisation visits from priority markets and publications related to thematic strands;
- Support local promotion of specific niches (i.e. weddings) and hyper-local audiences;
- Ensure that national activity delivered by VisitEngland/ VisitBritain promotes Lancashire as a visitor destination.



Brockholes, Preston

5. Further develop proposals for a Connect Lancashire Platform

Seeking investment for the digital infrastructure to deliver visitor management that will help tourism and hospitality businesses to build back safely in a way that maximises income. We will:

- Develop proposals for a digital campaign and platform (potentially an app, to be identified via national destination best practice) to provide 'real time' information to visitors;
- Identify data gathering opportunities that enable us to identify 'hot spots' so that visitors can be guided safely around the county and flexible product offers such as food and drink pop-ups can be positioned to greatest effect;
- Linked to the Town Centres proposition, create a 'Make a Local Visit' programme to ensure towns can play their part in welcoming visitors back to Lancashire in 2021;
- Support Lancashire's Transport Authorities to encourage visitors to use cycling initiatives and public transport as restrictions permit;
- Identify funding streams and opportunities to secure investment to develop the digital infrastructure required, potentially via an innovative start-up support fund.

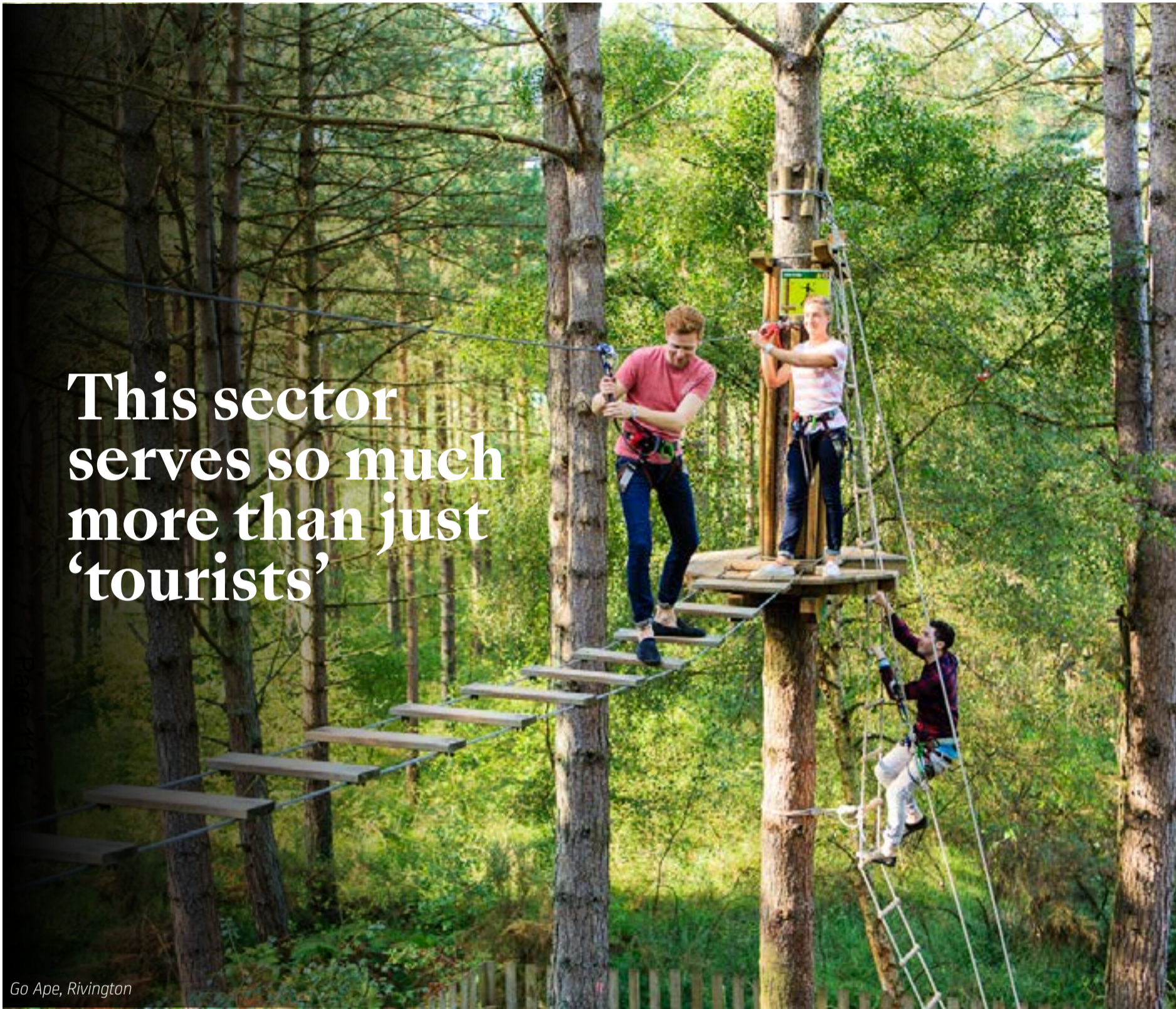
6. Secure maximum benefit for the sector

Ensuring that they are represented within major initiatives such as the Lancashire 2025 bid for UK City of Culture, and within national schemes that have the potential to fund in-year projects. We will:

- Support the Lancashire 2025 bid team to create a compelling case for Lancashire to host UK City of Culture in 2025;
- Support proposals for the Eden North Project at Morecambe to secure Government funding, creating jobs and providing general and mental health improvements to the community and to visitors;
- Support Visit Blackpool in the delivery of their post-Covid recovery plan to help drive visitor numbers and make the resort a must-visit destination throughout the autumn and winter;
- Support local Towns Fund Deal bids to help ensure that redevelopment projects identified will impact both the town centres and the visitor economy as a whole;
- Work with Historic England to extract maximum benefit for the visitor economy from the High Street Heritage Action Zone Cultural programme;
- Work with the LEP to better demonstrate the wider value of the sector to the quality of life and investment proposition of Lancashire;
- Work with DCMS colleagues to understand the opportunities for tourism and hospitality initiatives within the levelling up and UK shared prosperity funding streams, as well as making sure Lancashire's needs are represented within their own tourism recovery plan.



Lancashire Encounter



This sector serves so much more than just 'tourists'

Go Ape, Rivington

NEXT STEPS

Covid-19 has seen interest in tourism increase at local, regional and national level. But we have been here before. Interest increased after foot and mouth, after 9/11, but it wasn't maintained. We must find a way of capturing and maintaining the current interest and support that is now evident among LEPs, local authorities and Government and maintain it in the medium and long-term.

There is no one-size-fits-all approach for this wonderfully diverse sector. It is made up of multi-million pound companies employing thousands of people and micro businesses creating bespoke, memorable experiences. We need to ensure that we don't lose this diversity, it is why Lancashire has been so successful at tourism to date, attracting the millions of visitors that we do. However, we also need to recognise that the sector is a critical part of our overall proposition – a key reason why people choose to live and work where they do. The sector serves much more than just 'tourists'.

Marketing Lancashire has drafted this tactical plan based on intelligence gleaned from our private and public sector partners. It seeks to set out short-term priorities for 2021, as discussed and debated with industry stakeholders. The intention is for this to feed into the wider sector specific and economic development strategies being developed by the LEP.

THANK-YOU

We would like to give thanks to those businesses and organisations that have played a part in the development of this plan, including:

Our local authority stakeholders

Lancashire County Council, Blackburn with Darwen Council, Blackpool Council, Burnley Borough Council, Chorley Council, Fylde Borough Council, Hyndburn Borough Council, Lancaster City Council, Pendle Borough Council, Preston City Council, Ribble Valley Borough Council, Rossendale Borough Council, South Ribble Borough Council, West Lancashire Borough Council, Wyre Council

The Marketing Lancashire Board

Tony Attard OBE DL (Chair), James Allison, Michael Ahern, John Barnett MBE DL, Cllr Gillian Campbell, Andrea Challis, Christine Cort, Zera Dawson-Gerrard, Cllr David Foxcroft, County Cllr Michael Green, Joycelyn Neve, Cllr Phil Riley, Cllr Cosima Towneley

Our Visit Lancashire Partners

Lancashire Business Amassadors

The LEP Tourism, Culture and Place Sector Group

Published in February 2021



Blackpool Pleasure Beach

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1. Home (<https://www.gov.uk/>)
2. Society and culture (<https://www.gov.uk/society-and-culture>)
3. Tourism (<https://www.gov.uk/society-and-culture/tourism>)

Press release

New plan to drive rapid recovery of tourism sector

A new rail pass and vouchers for popular tourist attractions are at the heart of a plan to return domestic tourism to pre-pandemic levels by 2022 and international tourism by 2023.

From:

Department for Digital, Culture, Media & Sport (<https://www.gov.uk/government/organisations/department-for-digital-culture-media-sport>), Iain Stewart MP (<https://www.gov.uk/government/people/iain-stewart>), Nigel Huddleston MP (<https://www.gov.uk/government/people/nigel-huddleston>), The Rt Hon Brandon Lewis MP (<https://www.gov.uk/government/people/brandon-lewis>), and The Rt Hon Simon Hart MP (<https://www.gov.uk/government/people/simon-hart>)

Published

11 June 2021



- Tourism Recovery Plan to help sector build back better from the pandemic
- Plan aims to recover domestic tourism to pre pandemic levels by 2022 and international tourism by 2023 - both at least a year faster than independent forecasts predict
- New initiatives to boost tourism include £10 million National Lottery Days Out scheme to support attractions and a new rail pass to encourage domestic breaks

Nigel Huddleston on the Tourism Recovery Plan



A new rail pass and vouchers for popular tourist attractions are at the heart of a plan to return domestic tourism to pre-pandemic levels by 2022 and international tourism by 2023.

A £10 million voucher scheme will be launched by The National Lottery this autumn to encourage trips beyond the peak summer season, with players having the chance to claim vouchers to redeem at tourist attractions across the UK between September 2021 and March 2022.

A rail pass for “staycationers” will be launched later this year, helping to make it easier and more sustainable for domestic tourists to get around the country. The new pass will build on the success of the BritRail pass, which is sold through VisitBritain and currently gives international visitors flexible travel across the country, as well as providing discounted entry to tourism attractions.

There will be a new focus on technology and data. The government will explore how tourism data collected at the border can support the sector and we will look to create a tourism data hub to give the sector access to robust, accessible and timely data. The hub could track consumer trends in travel, such as the growth in “active tourism” such as watersports and hiking, and booking of sustainable tourism experiences. The data gathered will help inform policy and marketing whilst working to improve visitor experience.

The government will develop a Sustainable Tourism Plan later this year to put the UK at the forefront of the global discussion on sustainable travel. This will look at further measures to reduce the impact of tourism on our environment whilst balancing the needs of local communities with the economic benefits generated by tourism. The Plan will build on the significant investments in sustainable tourism already underway, such as the completion of the England Coast Path - the longest of its type in the world - and the almost £1 billion investment in electric vehicle charging hubs at service stations.

Pre-pandemic, England looked set to hit 100 million domestic overnight trips in 2020. In 2019, 41 million international visitors came to the UK for business or leisure, spending over £28 billion whilst here and putting the UK in the top 5 countries globally for inbound visitor spending.

However the sector has been hugely affected by the Covid-19 pandemic, with cities amongst the most impacted areas. £19 million has also been earmarked for marketing campaigns to promote cities and towns across the country, with a £5.5 million domestic campaign already underway.

The Government has acted to protect jobs and businesses in the tourism, hospitality and leisure sectors, which have received over £25 billion in the form of grants, loans and tax breaks, including £5 billion in VAT cuts.

The government will also launch a consultation on the introduction of a Tourist Accommodation Registration Scheme in England. This will consider the benefits of the rise of short term holiday rentals in attracting tourists to destinations across the country and contributing to the English tourism economy, as well as its impact on local economies and communities. The consultation will help us target further government interventions in the future and create an improved national picture of the precise shape of the accommodation landscape which could feed into a wider Data Hub.

The plan also looks ahead to 2022: a massive year for the UK showcasing the nation on the world stage with a triumvirate of major events. Her Majesty The Queen's Platinum Jubilee, Festival UK 2022 and the Birmingham 2022 Commonwealth Games will promote the very best of Britain at home and abroad. An additional bank holiday for the Queen's Jubilee will provide a further boost for tourism and hospitality while a £24 million Business and Tourism Programme will run alongside the Commonwealth Games to promote Birmingham, the West Midlands and the UK.

The government is determined to level-up the country and to ensure that every region is reaching its full potential. A root and branch review of how tourism at a regional and local level is funded and supported is already underway, focusing on the important role played by Destination Management Organisations, and will report in the summer.

Tourism Minister Nigel Huddleston MP said:

Our brilliant tourism sector is one of our country's greatest assets, making a huge contribution to our economy and delivering jobs across all communities. This is why we've provided it with £25 billion in support so far during the Covid-19 pandemic. The Tourism Recovery Plan is our blueprint for how the sector can build back better from the pandemic, even faster than forecasts predict. It's been a challenging year for the tourism sector, especially for our cities, but I know they stand ready to welcome visitors back and I encourage everyone to rediscover the UK's fantastic tourism offer.

Secretary of State for Wales Simon Hart MP said:

Wales has so much to offer visitors, and tourism is key to our economy. Throughout the past year the UK Government has provided this vital sector with necessary support to ensure it builds back even stronger than before the pandemic. Measures announced today that apply in Wales show the UK Government is delivering for one of the sectors that has been hardest hit.

Secretary of State for Northern Ireland Brandon Lewis MP said:

Whether you are visiting the stunning Mourne mountains, the dark hedges, touring filming locations of the Game of Thrones or enjoying the award-winning food and drink, Northern Ireland's culture is rich, with local towns and cities filled with history, literature and digital innovation.

Today's announcement of the Tourism Recovery Plan is fantastic news, by working with and supporting local businesses, we can showcase the best of Northern Ireland on a global scale. Ensuring we build back better across the country, creating jobs, supporting creativity and economic growth following the pandemic.

UK Government Minister for Scotland Iain Stewart MP said:

“Tourism is a cornerstone of Scotland’s economy, so it’s fantastic that this ambitious UK Government plan is helping the sector recover.

“Scotland has a huge amount to offer tourists, from our vibrant cities to our spectacular scenery. The launch of a new rail pass will encourage people from across the UK to come and explore our beautiful country while giving the tourism and hospitality sectors a much-needed boost.”

Additional quotes

VisitBritain/VisitEngland chairman Lord Patrick McLoughlin said:

The UK Government’s Tourism Recovery Plan is a welcome and important step on the industry’s road to recovery, recognising the economic potential of the sector, setting out a clear policy direction for the future and outlining the ambitions for domestic and international tourism.

Tourism is a critical industry, a powerhouse of innovation, creativity and employment, injecting cash into the economy with a track record for growth and levelling-up, supporting local economies in every part of the UK and strengthening our place on the world stage.

By working together to drive demand and build back visitor spend as quickly as possible we can emerge from the pandemic and also look towards a brighter future building an industry that is more resilient, sustainable, inclusive and innovative.

Our spending review bid this year will seek to support the plan’s ambitions and to build on the successful projects we have been running, working with the UK Government and across the industry to cement the recovery and the future of one of this country’s greatest industries.

Kate Nicholls, Chief Executive Officer, UK Hospitality, said:

The Tourism Recovery Plan is a hugely positive and welcome recognition of the social, economic and cultural importance of the hospitality and tourism sector. It is not only our third largest export earner but also domestically it delivers jobs, growth and investment at pace and scale in communities across the UK. This strategic plan will not only expedite hospitality’s recovery but also the national recovery post COVID. We look forward to working collaboratively across Government departments, to help build resilience and international competitiveness and catalyse cultural and economic renaissance.

Michael Hirst OBE, Chairman, Events Industry Board, said:

Meetings and conferences, exhibitions and trade shows are crucial to the UK’s recovery in showcasing innovation, growing international visitors, attracting inward investment and creating jobs. We are delighted to see this recognised within the Recovery Plan which includes expansion of VisitBritain’s support programmes to include a UK-wide domestic fund, greater cross Whitehall working and enhanced Ministerial advocacy support plus elements related to sustainability, skills and accessibility. We are committed to working with government to ensure the UK retains and enhances its position as a leading European nation for hosting business events.

Amanda Cupples, General Manager for Northern Europe at Airbnb, said:

Airbnb is preparing for what we believe will be the travel rebound of the century and we want to work with the Government to help everyone benefit. Clear rules to back Britain’s hospitality entrepreneurs will accelerate the recovery of tourism and support local families and communities. We have worked with communities across the UK on proposals for a

tourism accommodation register and we are delighted to see the Government take this work forward. We will continue to work with everyone to support the recovery of tourism and help the UK to build back better.

Simon Vincent, Hilton President for Europe, Middle East and Africa, said:

The hospitality and tourism sector has faced unique challenges during the pandemic so we welcome this plan which provides much needed focus and support to aid the recovery. Crucially it recognises the critical role our sector will play in creating jobs and helping communities across the UK build back faster and better.

As an industry we look forward to working alongside Government Departments to deliver the Tourism Recovery Plan, creating thousands of jobs, investing in communities, and showcasing the world beating attractions the UK has to offer – while shaping the new era of sustainable travel together.

Notes to editors:

- Read the Tourism Recovery Plan (<https://www.gov.uk/government/publications/tourism-recovery-plan>)

For more information on where to visit this summer see:

- See 'What's on in 2021' (<https://www.visitbritain.com/gb/en>) in Britain
- See cultural exhibitions (<https://www.visitbritain.com/gb/en/9-cultural-exhibitions-2021>) specifically in Britain
- See more information (<https://www.visitengland.com/media-centre/whats-new-in-Englands-cities-this-summer>) on what's new in England cities this summer

Published 11 June 2021

Explore the topic

- Tourism (<https://www.gov.uk/society-and-culture/tourism>)

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Report of:	Meeting	Date
Councillor Michael Vincent, Resources Portfolio Holder and Clare James, Corporate Director Resources	Cabinet	12 January 2022

Capital Budget 2021/22 and Capital Programme 2022/23 Onwards

1. Purpose of report

- 1.1 To consider the review of the 2021/22 Capital Programme and the progress of schemes for the nine month period, covering April 2021 through December 2021, undertaken by spending officers. Noting amendments to the Capital Programme since last reported to Cabinet on 20 October 2021 and the financial impact over the term of the Programme, through to the end of 2026/27.
- 1.2 To agree the latest Capital Budget 2021/22 and the Capital Programme for the financial year 2022/23 onwards.

2. Outcomes

- 2.1 The council's latest Capital Budget 2021/22 and the Capital Programme 2022/23 onwards.
- 2.2 A Capital Programme that supports the achievement of the Council's Business Plan objectives.

3. Recommendations

- 3.1 That the progress of, and expenditure incurred on, capital schemes for the first nine months of the 2021/22 financial year is noted.
- 3.2 That the Revised Capital Programme, and its funding, for the 2021/22 financial year totalling £15,042,598 be approved, noting the following specific amendments:
 - £65,748 expenditure on Improvements to Queen Elizabeth II Playing Field at Catterall with funding from Section 106 monies;
 - £160,417, additional expenditure on the Acquisition of Fish and Food Processing Units with funding from the Property Investment Reserve;

- £55,440 expenditure on CCTV improvements and related works at Fleetwood Market, and;
- Re-profiling of the Wyre Beach Management scheme over the life of the project where the lifetime cost of the scheme remains unchanged.

3.3 That the Capital Programme over the five year term from 2022/23 through to the end of 2026/27, totalling £53,218,046, be approved.

3.4 That the financial implications of the Capital Budget and future Capital Programme be reflected in the draft Revenue Estimates which will be considered by Cabinet at their meeting on 16 February 2022 and be subject to approval by Full Council at the meeting on 10 March 2022.

4. Background

4.1 Capital expenditure generally comprises the buying, construction or improvement of physical assets. Physical assets include buildings, land, vehicles and other miscellaneous items such as playground equipment and ICT equipment. The expenditure can also include grants and advances which the council pay to other bodies or individuals for capital spending purposes. Owing to the mainly project-based nature of capital expenditure, there can be relatively large variances in expenditure over time compared to revenue expenditure.

4.2 There are a number of funding resources available to support the Capital Programme. These can include:

- Capital receipts – monies received from the sale of a capital asset;
- Revenue contributions – monies set aside in specific reserves to support and fund schemes (i.e. Capital Investment Reserve, IT Strategy Reserve, Vehicle Replacement Reserve and Value for Money Reserve);
- External grants and contributions – monies received from third parties to support or fund schemes. These monies normally include stipulations as to what they can be used for and the monies are held until such time as the requirements are fulfilled. The council receives Better Care Funding which it uses to support the delivery of Disabled Facilities Grants (DFGs), as well as other funding from the Environment Agency, Department of Levelling Up, Housing and Communities and Friends Groups.
- External borrowing – the council is free to make its own borrowing decisions according to what it can afford, as set out in the Prudential Code. It is recognised that this source of funding does bear additional costs and therefore the use of this is limited.

4.3 The council's Capital Programme is set over a five year period; Appendix 4 provides details of this, showing schemes for the period 2022/23 to 2026/27. The proposed future Programme is informed by

previous years' strategies and projects this forward allowing for the current financial and political environment. Capital schemes are assessed in accordance with the Council's priorities as reflected in the Business Plan, the criteria specified in the Medium Term Financial Plan (MTFP) and the Capital Strategy.

4.4 The Capital Programme is supported by the Capital Strategy, which reflects the requirements of the latest Prudential and Treasury Management Codes. Giving consideration to:

- How capital expenditure, capital financing and treasury management activity contribute to the provision of services;
- An overview of how the associated risk is managed;
- The implications for future financial sustainability.

4.5 As part of the council's Performance Management process, finance and spending officers review the progress of capital scheme expenditure against the approved Programme. These reviews are carried out at least three times a year to coincide with key budget planning cycles. The summary results of this second review of the 2021/22 programme, as at 31 December 2021, are contained in Appendix 2.

4.6 The Original Capital Budget for 2021/22 was set at £2,742,622. Details of the changes to funding since then (as shown in Appendix 1) can be found in the appropriate Cabinet, Audit Committee and Portfolio Holder reports. Spend to date, the schemes' year-end position and budget changes are detailed in Appendix 2.

5. Key issues and proposals

5.1 2021/22 Capital Monitoring Period Nine (to 31 December 2021)

5.1.1 Appendix 2 shows actual costs and commitments totalling £6,632,216 up to the end of December against the full year budget of £15,042,598, representing an aggregate spend of 44%. The scheme variations of spend against full year budget are shown in Appendix 2. Creditor adjustments processed as part of the 2020/21 accounts process, totalling £63,000, for which invoices have yet to be received or processed, have been excluded from the actual costs and commitments figure provided above. These adjustments largely relate to outstanding retention payments and on-going software developments.

5.1.2 As a result of the period nine review with spending officers, when compared to the current approved Budget, the predicted underspend as at 31 March 2022 is expected to be approximately £1,452,000. These amounts are still estimated and at this stage are not assumed to be required to be slipped in the forecast. The main factors are:

- £17,000 – Empty Homes

- £563,000 – Disabled Facilities Adaptations;
- £208,000 – Rossall Seawall Improvement;
- £35,000 – Restoration of the Mount;
- £298,000 – Vehicle Replacement Programme
- £18,000 – Parks and Open Spaces
- £313,000 – Innovative Resilience Fund ECO-CoBS

5.1.3 In some cases these underspends reflect delays or changes to when expenditure is expected to be incurred over the term of the scheme. For these schemes, which are not completed at the end of the financial year, there is a mechanism in place to carry forward funds into future years.

Neighbourhood Services and Community Safety Portfolio

5.1.4 Disabled Facilities Mandatory Grants – actual spend up to period nine is £1,801,429. Officers anticipate an underspend of £563,000 this year owing to delays caused by the pandemic. There is a waiting list for adaptations which will utilise the underspend in 2022/23.

5.1.5 Rossall Seawall Improvement Works – currently this scheme is underspending owing to supply chain issues. Communication with the Environment Agency is on-going in relation to the use of the remaining funds and the full budget of £208,432 is expected to be slipped into 2022/23.

5.1.6 Wyre Beach Management – the project has been delayed as a result of Covid-19, amendments relating to the siting of the compound for the storage of rock and permissions from regulatory bodies. At present, work is progressing but the construction phase of the project will now not commence until early 2022/23. In consultation with the Environment Agency, funding claims have been submitted and are reflective of expenditure to date and forward commitments. These funds, once received, will be held as a capital grant receipt in advance until the relevant expenditure has been incurred.

5.1.7 Innovative Resilience Fund ECO-CoBS – the scheme has commenced but there is a delay in expenditure resulting from the ongoing complications associated with Covid-19 and £313,000 is expected to be slipped into 2022/23.

Resources Portfolio

5.1.8 Vehicle Replacement Programme (VRP) – the reserve reflects the funding set aside at year-end for the purchase and ongoing replacement of the refuse collection and other vehicles in 2022/23 and future years. The scheme is forecast to underspend by £298,000 owing to supply chain issues and this is expected to be slipped into 2022/23.

Planning and Economic Development Portfolio

- 5.1.9 All projects are currently on target to be completed before 31 March 2022.

Street Scene, Parks and Open Spaces Portfolio

- 5.1.10 Restoration of the Mount – The contractor has completed the core works associated with the project. Additional works to be carried out in 2022/23 is expected to require slippage of £35,000.

5.2 Capital Programme – 2021/22 Budget and Funding

- 5.2.1 The latest details of the Capital Budget for 2021/22 (including the method of funding for each scheme) is attached at Appendix 1.

The budget reflects the following updates since last reported to Members (as at September 2021):

- In October 2021, a Portfolio Holder decision approved a capital scheme for works to improve the public open space on Queen Elizabeth II Playing Fields, in Catterall. The overall scheme totals £65,748, with funding being provided from Section 106 monies received from developers. The funds will transferred to Catterall Parish Council. Terms of transfer will be subject to a legal agreement.
- In December 2021 additional funding of £160,417 was approved to support the acquisition and effective operation of the development of eleven commercial units at Fleetwood Docks, as initially approved by Cabinet on 2 December 2020.
- Also in December 2021 a scheme was approved to improve CCTV and related security measures at Fleetwood Market costing £55,440.
- Re-profiling of Wyre Beach Management scheme over the life of the project. Lifetime cost of the scheme remains unchanged.

- 5.2.2 The following table summarises expenditure by Portfolio and the methods of financing capital expenditure in 2021/22:

	Latest Estimate 2021/22 £
<u>Capital Schemes by Portfolio:</u>	
Neighbourhood Services and Community Safety	5,145,780
Planning Policy and Economic Development Resources	686,903
Street Scene, Parks and Open Spaces	8,908,678
	<u>301,237</u>
	<u>15,042,598</u>
 <u>Funding Sources:</u>	
Grants and Contributions	(11,525,563)

Revenue – Capital Investment Reserve	(129,690)
Revenue – IT Strategy Reserve	(69,504)
Revenue – Vehicle Replacement Reserve	(411,519)
Revenue – Value For Money Reserve	(87,163)
Revenue – Property Investment Reserve	(2,794,917)
Capital Receipts	(24,242)
	(15,042,598)

(A more detailed breakdown by capital scheme can be seen in Appendix 1.)

5.2.3 As per the above table, grants and contributions from third parties being applied to capital schemes in 2021/22 totals just over £11.5m. These funds have been received from the following parties:

Funding From	External Funding Applied in 2021/22 £
Environment Agency/DEFRA	2,142,213
Government - Better Care Fund / Disabled Facility Grant Funding	2,888,108
Other third parties and individuals	1,717,454
Coastal Community Fund	34,053
Historic England – Heritage Action Zone	638,350
Regenda – Disabled Facility Grant Funding	75,000
Getting Building Fund LEP Grant	4,030,385
	11,525,563

5.3 Capital Programme – 2022/23 to 2026/27

5.3.1 The detailed Capital Programme 2022/23 to 2026/27, together with the method of funding for each scheme, is attached at Appendix 4.

5.3.2 Schemes that form part of the 2022/23 to 2026/27 Capital Programme relate to:

- Cell Eleven Monitoring;
- Wyre Beach Management;
- Disabled Facilities Grants;
- Vehicle Replacements;
- Fleetwood HAZ.

5.3.3 The following table summarises expenditure by Portfolio and the methods of financing capital expenditure in 2022/23:

	Original Estimate 2022/23 £
<u>Capital Schemes by Portfolio:</u>	
Neighbourhood Services and Community Safety	9,084,388
Planning and Economic Development	855,000
Resources	155,200
	<u>10,094,588</u>
 <u>Funding Sources:</u>	
Grants and Contributions	(9,939,388)
Revenue - Vehicle Replacement Reserve	(155,200)
	<u>(10,094,588)</u>

(A more detailed breakdown by capital scheme and details for future years through to 2026/27 can be seen in Appendix 1.)

5.4 Ongoing considerations

- 5.4.1** The building maintenance condition surveys (now completed) indicate a total requirement over the next five years of an estimated £3.8m excluding a number of investment schemes and projects where further work is required before a recommendation can be made to proceed. An updated list of the 2022/23 priorities will be taken to Overview and Scrutiny in early 2022 for consideration. The total estimated requirement of £3.8m is also subject to capital receipts being received.
- 5.4.2** At a Cabinet meeting in December 2021, Members considered an update to 'Project Neptune', a capital investment to build new commercial space on land at Fleetwood Dock. Part of this project involves the council administering grant funding allocated from the 'Getting Building Fund' on behalf of the Lancashire LEP. The overall grant allocation totals just over £4m.
- 5.4.3** A key requirement of the MTFP is the long term planning of capital resources and the Capital Programme. The Prudential Code requires chief finance officers to have full regard to affordability when making recommendations about the local authority's future capital programme. Such consideration includes the level of long-term revenue commitments. In considering the affordability of its capital plans, the authority is required to consider all of the resources available to it, including those estimated for the future together with the totality of its capital plans and revenue forecasts for the forthcoming year and the following two years. With effect from the 2007/08 financial year, the council became reliant on borrowing to support capital expenditure. Long term borrowing totalling £3.552m has been drawn down and this value is used to calculate the Minimum Revenue Provision (MRP), which must be reflected in the revenue estimates.

5.4.4 The council has arranged its MRP policy as to ensure that assets or other expenditure having the shortest “charge” life are determined as being financed from capital receipts or other available resources. The extent of the council’s borrowing obviously has an impact on the revenue account in the form of debt charges. An estimate of the debt charges and associated interest payments is reflected in the table below for the 2021/22 financial year with costs not falling further until 2024/25 when the 15 year lifespan assets drop out of the MRP calculation:

Year	MRP per annum £	Interest cost per annum £	Total per annum £
2021/22 to 2023/24	95,559	68,830	164,389
2024/25	89,994	68,830	158,824
2025/26 to 2032/33	79,703	68,830	148,533

5.4.5 The Capital Investment Reserve was created in an effort to reduce the council’s reliance on borrowing. This reserve will be used to meet known commitments, including the repair and maintenance of council assets and provide resources for future capital investment. The Capital Investment Reserve is reviewed as part of the annual budget preparation, the updating of the MTFP and as part of the closure of accounts process, with a view to minimising ongoing revenue costs. After funding existing commitments and with no new business cases with capital expenditure implications for 2022/23 onwards, the projected balance on the Capital Investment Reserve at 31 March 2022 is expected to be £1,498,566.

5.4.6 The council is currently holding further monies which do not form part of the proposed Capital Programme, however, they may be included if and when a scheme is developed and approved. These monies relate to the Community Housing Fund and Section 106 agreements.

5.4.7 An assessment of the risks associated with the MTFP is carried out annually and includes the likelihood, severity and level of risk together with the risk management procedures in place to control and monitor them. Appendix 5 of the MTFP report which was considered by Cabinet 20 October 2021 lists the major risks associated with financial planning and the controls in place to alleviate the risks.

5.4.8 The council’s financial plans support the delivery of strategic plans for assets either through investment, disposals, rationalisation or more efficient asset use. Financial plans show how the financial gap between the need to invest in assets and the budget available will be filled over the long term (for example through prudential borrowing, rationalisation of assets, capital receipts, etc.). In order to avoid significant additional financial pressures, further capital disposals will be required to generate capital receipts to meet capital commitments.

After funding existing commitments and with no new business cases with capital expenditure implications for 2022/23 onwards, the projected balance of Capital Receipts at 31 March 2022 is expected to be £742,195.

Financial and legal implications	
Finance	The revenue implications of the proposed capital expenditure will be incorporated within the Council's Medium Term Financial Plan, which is subject to regular review. The draft Revenue Estimates will be considered by Cabinet at their meeting on the 16 February 2022 prior to being presented to Council at their meeting on 10 March 2022.
Legal	None arising directly from the report.

Other risks/implications: checklist

If there are significant implications arising from this report on any issues marked with a ✓ below, the report author will have consulted with the appropriate specialist officers on those implications and addressed them in the body of the report. There are no significant implications arising directly from this report, for those issues marked with a x.

risks/implications	✓ / x
community safety	x
equality and diversity	x
sustainability	x
health and safety	x

risks/implications	✓ / x
asset management	✓
climate change	✓
ICT	x
data protection	x

Processing Personal Data

In addition to considering data protection along with the other risks/ implications, the report author will need to decide if a 'privacy impact assessment (PIA)' is also required. If the decision(s) recommended in this report will result in the collection and processing of personal data for the first time (i.e. purchase of a new system, a new working arrangement with a third party) a PIA will need to have been completed and signed off by Data Protection Officer before the decision is taken in compliance with the Data Protection Act 2018.

report author	telephone no.	email	date
Clare James	01253 887308	clare.james@wyre.gov.uk	4 January 2022

List of background papers:		
name of document	date	where available for inspection
None		

List of appendices

- Appendix 1 Capital Programme and Funding 2021/22 – 2026/27
- Appendix 2 2021/22 Expenditure and Funding Changes and scheme year-end position as at 31 December 2021 review
- Appendix 3 Reserves position as at 31 December 2021 review
- Appendix 4 The Detailed Capital Programme 2022/23 onwards

Capital Scheme	Funded By	Original 2021/22	Revised 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
		£	£	£	£	£	£	£	£
Playground Refurbishment Unallocated	Capital Receipts		10,242						10,242
Jubilee Gardens Refurbishment	Capital Receipts		7,000						7,000
Tebay Playground Refurbishment	Capital Receipts		7,000						7,000
Preesall Playing Fields Environmental Improvements	Grants and Contributions		71,307						71,307
Kings George Playing Fields Phase 3	Grants and Contributions		10,678						10,678
Forton Village Hall & Recreation Ground Play Area Improvements	Grants and Contributions		50,769						50,769
Queen Elizabeth II Playing Field, Catterall Improvements	Grants and Contributions		65,748						65,748
Restoration of the Mount	Grants and Contributions		78,493						78,493
Cell Eleven Monitoring	Grants and Contributions		23,410	23,410	23,410	23,410	23,410		117,050
Rossall Sea Wall Improvement Works	Grants and Contributions		208,432						208,432
Wyre Beach Management	Grants and Contributions		1,440,781	6,981,014	12,260,109	12,260,109	8,926,998		41,869,011
Innovative Resilience Fund ECO-CoBS	Grants and Contributions		493,000						493,000
Disabled Facilities Mandatory Grants	Grants and Contributions	1,833,127	2,963,108	2,079,964	2,079,964	2,079,964	2,079,964	2,079,964	13,362,928
Empty Homes Delivery	Grants and Contributions		17,049						17,049
Vehicle Replacement/Str. Cleansing Mtnc	Revenue - Vehicle Replacement Reserve	393,495	411,519	155,200	149,500	302,500	215,000	404,500	1,638,219
Citizen Access Portal	Revenue - Value For Money Reserve		62,417						62,417
Cash Receipting System Upgrade	Revenue - Value For Money Reserve		24,746						24,746
Replacement of Core IT Network Infrastructure	Revenue - IT Strategy Reserve		38,800						38,800
Virtual Desktop Infrastructure Storage Area Network	Revenue - IT Strategy Reserve		30,704						30,704
St Chad's Churchyard Boundary Wall Works	Revenue - Capital Investment Reserve		59,750						59,750
Fleetwood Market Security Improvements	Revenue - Capital Investment Reserve		55,440						55,440
Project Neptune - Getting Building Fund LEP Grant	Grants and Contributions		4,030,385						4,030,385
Acquisition of fish and food processing commercial units	Grants and Contributions / Revenue - Property Investment Reserve		4,194,917						4,194,917
CCF5 Fleetwood Market Outdoor Area/Digital Signage	Grants and Contributions/ Revenue - Capital investment Reserve		48,553						48,553
Fleetwood HAZ	Grants and Contributions	516,000	638,350	855,000	214,656				1,708,006
TOTAL		2,742,622	15,042,598	10,094,588	14,727,639	14,665,983	11,245,372	2,484,464	68,260,644

Funding Sources

	Original 2021/22	Revised 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
	£	£	£	£	£	£	£	£
Grants and Contributions	2,349,127	11,525,563	9,939,388	14,578,139	14,363,483	11,030,372	2,079,964	63,516,909
Revenue - Capital Investment Reserve		129,690						129,690
Revenue - IT Strategy Reserve		69,504						69,504
Revenue - Vehicle Replacement Reserve	393,495	411,519	155,200	149,500	302,500	215,000	404,500	1,638,219
Revenue - Value For Money Reserve		87,163						87,163
Revenue - Property Investment Reserve		2,794,917						2,794,917
Capital Receipts		24,242						24,242
Loan								0
TOTAL	2,742,622	15,042,598	10,094,588	14,727,639	14,665,983	11,245,372	2,484,464	68,260,644

Please note:- Purple text indicates externally funded schemes

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**Capital Expenditure
Actuals and commitments**

Portfolio	Director	Capital Project	Approved 2021/22 Budget	Revised 2021/22 Budget		Spend to date to end of Period 9	Commitments	Total spend including commitments	Status	Outturn scheme spend	
				Council/PH decision	Slippage, advanced spend and change of category expenditure						Total
			£	£	£	£	£	£			
SSP&OS	MB	Playground Refurbishment Unallocated			10,242	10,242	0	0	0	Not started	On Target
SSP&OS	MB	Jubilee Gardens Refurbishment			7,000	7,000	0	0	0	Delayed	Underspend
SSP&OS	MB	Tebay Playground Refurbishment			7,000	7,000	0	0	0	Not started	On Target
SSP&OS	MB	Preesall Playing Fields Environmental Improvements			71,307	71,307	0	3,397	3,397	Delayed	On Target
SSP&OS	MB	King Georges Playing Field Phase 2				0	0	0	0	On Track	On Target
SSP&OS	MB	King Georges Playing Field Phase 3		10,678		10,678	0	0	0	Not started	Underspend
SSP&OS	MB	Forton Village Hall & Recreation Ground Play Area		50,769		50,769	0	0	0	Not started	On Target
SSP&OS	MB	Queen Elizabeth II Playing Field, Catterall Improvements		65,748		65,748	0	0	0	Not started	On Target
SSP&OS	MB	Restoration of the Mount			78,493	78,493	24,955	47,600	72,555	Delayed	Underspend
NS&CS	MB	Cell Eleven Monitoring		23,410		23,410	13,068	1,344	14,412	On Track	On Target
NS&CS	MB	Rossall Sea Wall Improvement Works			208,432	208,432	0	0	0	Not started	Underspend
NS&CS	MB	Wyre Beach Management Business Case		-1,861,297	3,302,078	1,440,781	1,199,031	241,750	1,440,781	Delayed	Underspend
NS&CS	MB	Innovative Resilience Fund ECO-CoBS		493,000		493,000	24,307	55,693	80,000	Planned works commenced	Underspend
NS&CS	MH	Disabled Facilities Mandatory Grants	1,833,127	321,837	808,144	2,963,108	1,801,429	0	1,801,429	Delayed	Underspend
NS&CS	MH	Empty Homes Delivery			17,049	17,049	0	0	0	Not started	Underspend
R	MB	Vehicle Replacement/Str. Cleansing Mtnce	393,495		18,024	411,519	20,713	235	20,948	Delayed	Underspend
R	CJ	Citizen Access Portal			62,417	62,417	6,050	7,900	13,950	On Track	On Target
R	CJ	Cash Receipting System Upgrade			24,746	24,746	0	0	0	On Track	On Target
R	MH	Virtual Desktop Infrastructure Storage Area Network		30,704		30,704	0	0	0	Planned works commenced	On Target
R	MH	Replacement of Core IT Network Infrastructure			38,800	38,800	20,603	2,686	23,289	On Track	On Target
R	MB	St Chad's Churchyard Boundary Wall Works			59,750	59,750	0	0	0	On Track	On Target
R	MH	Fleetwood Market Security Improvements		55,440		55,440	0	0	0	Not started	On Target
R	MH	Project Neptune - Getting Building Fund LEP Grant		4,030,385		4,030,385	2,528,515	0	2,528,515	On Track	On Target
R	MH	Acquisition of fish and food processing commercial units		4,194,917		4,194,917	401,053	0	401,053	On Track	Overspend
P&ED	MH	CCF5 Fleetwood Market Outdoor Area/Digital Signage		14,500	34,053	48,553	43,409	70	43,479	On Track	On Target
P&ED	MH	Fleetwood HAZ	516,000		122,350	638,350	139,697	48,713	188,410	On Track	On Target
			2,742,622	7,430,091	4,869,885	15,042,598	6,222,830	409,387	6,632,216		

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Portfolio Key	
NS&CS	Neighbourhood Services and Community Safety
P&ED	Planning and Economic Development
R	Resources
SSP&OS	Street Scene, Parks and Open Spaces

Director Key	
CJ	Clare James, Corporate Director Resources
MB	Mark Billington, Corporate Director Environment
MH	Marianne Hesketh, Corporate Director Communities

Please note:- Purple text indicates externally funded schemes

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	Reserve balances	Updated	2022/23	2023/24	2024/25	2025/26	2026/27
	£	2021/22	£	£	£	£	£
Capital Investment Reserve							
Opening balance as 1st April 2021	1,628,256						
Withdrawals - out	-129,690	-129,690	0	0	0	0	0
Contributions - in	0	0	0	0	0	0	0
Closing balance as 31st March 2027	<u>1,498,566</u>						
IT Strategy Reserve							
Opening balance as 1st April 2021	950,715						
Withdrawals - out	-642,762	-186,678	-112,084	-86,000	-86,000	-86,000	-86,000
Contributions - in	284,775	33,630	51,425	49,930	49,930	49,930	49,930
Closing balance as 31st March 2027	<u>592,728</u>						
Vehicle Replacement Reserve							
Opening balance as 1st April 2021	555,339						
Withdrawals - out	-1,638,219	-411,519	-155,200	-149,500	-302,500	-215,000	-404,500
Contributions - in	3,461,568	580,149	578,679	575,685	575,685	575,685	575,685
Closing balance as 31st March 2027	<u>2,378,688</u>						
Value For Money Reserve							
Opening balance as 1st April 2021	863,672						
Withdrawals - out	-256,793	-206,293	-50,500	0	0	0	0
Contributions - in	0	0	0	0	0	0	0
Closing balance as 31st March 2027	<u>606,879</u>						
Capital Receipts (over £10k)							
Opening balance as 1st April 2021	766,437						
Withdrawals - out	-24,242	-24,242	0	0	0	0	0
Contributions - in	0	0	0	0	0	0	0
Closing balance as 31st March 2027	<u>742,195</u>						
Leisure Management Reserve							
Opening balance as 1st April 2021	467,016						
Withdrawals - out	-250,000	0	-250,000	0	0	0	0
Contributions - in	16,000	7,380	7,380	1,240	0	0	0
Closing balance as 31st March 2027	<u>233,016</u>						
Property Investment Reserve							
Opening balance as 1st April 2021	2,906,900						
Withdrawals - out	-2,906,900	-2,863,127	-43,773	0	0	0	0
Contributions - in	0	0	0	0	0	0	0
Closing balance as 31st March 2027	<u>0</u>						

Please note: Contributions - in figures include both capital and revenue contributions, as reflected in the Medium Term Financial Plan.

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Capital Scheme	Funded By	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	TOTAL £
Playground Refurbishment Unallocated	Capital Receipts						0
Jubilee Gardens Refurbishment	Capital Receipts						0
Tebay Playground Refurbishment	Capital Receipts						0
Preesall Playing Fields Environmental Improvements	Grants and Contributions						0
Kings George Playing Fields Phase 3	Grants and Contributions						0
Forton Village Hall & Recreation Ground Play Area Improvements	Grants and Contributions						0
Queen Elizabeth II Playing Field, Catterall Improvements	Grants and Contributions						0
Restoration of the Mount	Grants and Contributions						0
Cell Eleven Monitoring	Grants and Contributions	23,410	23,410	23,410	23,410		93,640
Rossall Sea Wall Improvement Works	Grants and Contributions						0
Wyre Beach Management Business Case	Grants and Contributions	6,981,014	12,260,109	12,260,109	8,926,998		40,428,230
Innovative Resilience Fund ECO-CoBS	Grants and Contributions						0
Disabled Facilities Mandatory Grants	Grants and Contributions	2,079,964	2,079,964	2,079,964	2,079,964	2,079,964	10,399,820
Empty Homes Delivery	Grants and Contributions						0
Vehicle Replacement/Str. Cleansing Mtnc	Revenue - Vehicle Replacement Reserve	155,200	149,500	302,500	215,000	404,500	1,226,700
Citizen Access Portal	Revenue - Value For Money Reserve						0
Cash Receipting System Upgrade	Revenue - Value For Money Reserve						0
Replacement of Core IT Network Infrastructure	Revenue - IT Strategy Reserve						0
Virtual Desktop Infrastructure Storage Area Network	Revenue - IT Strategy Reserve						0
St Chad's Churchyard Boundary Wall Works	Revenue - Capital Investment Reserve						0
Project Neptune - Getting Building Fund LEP Grant	Grants and Contributions						0
Acquisition of fish and food processing commercial units	Grants and Contributions / Revenue - Property Investment Reserve						0
CCF5 Fleetwood Market Outdoor Area/Digital Signage	Grants and Contributions/ Revenue - Capital investment Reserve						0
Fleetwood HAZ	Grants and Contributions	855,000	214,656				1,069,656
TOTAL		10,094,588	14,727,639	14,665,983	11,245,372	2,484,464	53,218,046
	Funding Sources	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	TOTAL £
Grants and Contributions		9,939,388	14,578,139	14,363,483	11,030,372	2,079,964	51,991,346
Revenue - Capital Investment Reserve							0
Revenue - IT Strategy Reserve							0
Revenue - Vehicle Replacement Reserve		155,200	149,500	302,500	215,000	404,500	1,226,700
Revenue - Value For Money Reserve							0
Revenue - Property Investment Reserve							0
Capital Receipts							0
Loan							0
TOTAL		10,094,588	14,727,639	14,665,983	11,245,372	2,484,464	53,218,046

Please note:- Purple text indicates externally funded schemes

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