

Leisure, Health and Community Engagement Portfolio

The Council's ambitions are:-

- Collaborate with residents and local stakeholders to support and maximise opportunities for improving health and wellbeing across our communities.
- Transform the way customers access our services through making better use of technology.
- Explore opportunities for communities and partners to deliver initiatives that build resilience and sustainability.
- Work with partners to support and raise the aspirations of young people.
- Work with the Fylde Coast Economic Prosperity Board to support economic growth and attract investment to Wyre.
- Collaborate with our partners to facilitate vibrant town centres.
- Support businesses to grow, prosper and recover.
- Work with our partners to improve the infrastructure and connectivity across the Fylde Coast.
- Maximise commercial opportunities and deliver efficiencies.
- Work with residents, Parish and Town Councils and businesses to plan, protect and enhance the quality of our neighbourhoods.
- Utilise Wyre's USP – the Great Outdoors – supporting residents and visitors to maximise the opportunities from coast to countryside.
- Collaborate with our partners to respond to a range of climate change issues, including our commitment to carbon footprint reduction and tackling flood risk across Wyre.

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

Previous Year Actuals £		2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
138,554	Arts Development Events and Volunteering	179,970	244,760	245,880
73,548	Cemetery Services	15,290	8,600	-8,330
14,248	Community Development	10,530	12,480	12,310
223,690	Countryside	256,470	234,700	272,980
277,104	Environmental Protection	303,900	353,640	326,410
2,927,064	Recreation and Sport Facilities	1,491,960	1,553,825	1,570,340
320,826	Regulatory and Licensing Services	380,850	355,810	408,590
631,845	Theatres and Public Entertainment	633,670	723,590	647,200
221,126	Tourism	282,750	157,510	204,170
4,828,005	Portfolio Total	3,555,390	3,644,975	3,679,550

Within the Business Plan 2019 to 2023 (January 2021 Update) our actions include:

- Develop a long term strategy for sustainable leisure and wellbeing provision across Wyre
- Deliver a programme of work to promote healthy choices and healthier lifestyles to keep people well
- Work with partners to improve the aspirations and resilience of our young people

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

Actual expenditure and income figures for 2019/20 and updated projections for each of the service areas follow.

Arts Development Events and Volunteering

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
235,751 Expenditure	204,780	268,530	246,920
-97,197 Income	-24,810	-23,770	-1,040
<u>138,554</u> Net Expenditure / Income (-)	<u>179,970</u>	<u>244,760</u>	<u>245,880</u>

Key Activities:

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

Responsible Officer:

Corporate Director of Communities and Corporate Director Environment

Cemetery Services

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
302,035 Expenditure	301,850	290,650	281,930
-228,487 Income	-286,560	-281,990	-290,260
<u>73,548</u> Net Expenditure / Income (-)	<u>15,290</u>	<u>8,660</u>	<u>-8,330</u>

Key Activities:

Fleetwood Cemetery
Poulton Cemeteries
Presall Cemetery

Responsible Officer:

Corporate Director Environment

Community Development

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
14,248 Expenditure	10,530	12,480	12,310
<u>14,248</u> Net Expenditure / Income (-)	<u>10,530</u>	<u>12,480</u>	<u>12,310</u>

Key Activities:
Community Development

Responsible Officer:
Corporate Director Environment

Countryside

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
257,086 Expenditure	283,080	250,780	294,870
-33,396 Income	-26,610	-16,080	-21,980
<u>223,690</u> Net Expenditure / Income (-)	<u>256,470</u>	<u>234,700</u>	<u>272,980</u>

Key Activities:
Countryside General
Wyre Estuary Country Park

Responsible Officer:
Corporate Director Environment

Environmental Protection

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
333,108 Expenditure	359,510	391,410	381,710
-56,004 Income	-55,610	-37,770	-55,300
<u>277,104</u> Net Expenditure / Income (-)	<u>303,900</u>	<u>353,640</u>	<u>326,410</u>

Key Activities:

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

Responsible Officer:

Corporate Director Environment

Recreation and Sport Facilities

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
3,190,895 Expenditure	1,727,770	2,625,905	2,136,830
-263,831 Income	-235,810	-1,072,080	-566,490
<u>2,927,064</u> Net Expenditure / Income (-)	<u>1,491,960</u>	<u>1,553,825</u>	<u>1,570,340</u>

Key Activities:

Fleetwood Leisure Centre
Foreshore/Promenade Cleveleys
Foreshore/Promenade Fleetwood
Garstang Leisure Centre
Garstang Swimming Centre
Marine Gardens Games
Marine Lake
Poulton Swimming Centre
Rossall Point Observatory
Skipton Berths

Sports Development
Thornton Leisure Centre

Responsible Officer:

Corporate Director Communities and Corporate Director Environment

Regulatory and Licensing Services

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
545,186 Expenditure	612,950	602,780	620,690
-224,360 Income	-232,100	-246,970	-212,100
<u>320,826</u> Net Expenditure / Income (-)	<u>380,850</u>	<u>355,810</u>	<u>408,590</u>

Key Activities:

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

Taxi Licensing
 Water Supplies

Responsible Officer:

Corporate Director Environment

Theatres and Public Entertainment

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
1,208,626 Expenditure	1,145,520	959,910	1,173,410
-576,781 Income	-511,850	-236,320	-526,210
<u>631,845</u> Net Expenditure / Income (-)	<u>633,670</u>	<u>723,590</u>	<u>647,200</u>

Key Activities:

Marine Hall Fleetwood
 Thornton Little Theatre

Responsible Officer:

Corporate Director Communities

Tourism

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
239,802 Expenditure	297,200	164,730	218,570
-18,676 Income	-14,450	-7,220	-14,400
<u>221,126</u> Net Expenditure / Income (-)	<u>282,750</u>	<u>157,510</u>	<u>204,170</u>

Key Activities:

Cleveleys TIC (i-Bus)

Fleetwood TIC

Garstang TIC

Tourism policy marketing and development

Responsible Officer:

Corporate Director Communities

Neighbourhood Services and Community Safety Portfolio

The Council's ambitions are:-

- Collaborate with residents and local stakeholders to support and maximise opportunities for improving health and wellbeing across our communities.
- Transform the way customers access our services through making better use of technology.
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- Work with partners to support and raise the aspirations of young people.
- Work with the Fylde Coast Economic Prosperity Board to support economic growth and attract investment to Wyre.
- Collaborate with our partners to facilitate vibrant town centres.
- Support businesses to grow, prosper and recover.
- Work with our partners to improve the infrastructure and connectivity across the Fylde Coast.
- Maximise commercial opportunities and deliver efficiencies.
- Work with residents, Parish and Town Councils and businesses to plan, protect and enhance the quality of our neighbourhoods.
- Utilise Wyre's USP – the Great Outdoors – supporting residents and visitors to maximise the opportunities from coast to countryside.
- Collaborate with our partners to respond to a range of climate change issues, including our commitment to carbon footprint reduction and tackling flood risk across Wyre.

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

Previous Year Actuals £		2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
96,999	Car Parking	126,680	285,630	133,700
193,770	Community Safety	240,870	302,850	233,410
2,299,416	Flood Risk Management	2,169,440	2,212,110	2,172,530
-33,007	Housing Benefits	281,130	132,390	152,160
159,407	Housing Services	405,570	250,790	140,350
2,716,585	Portfolio Total	3,223,690	3,183,770	2,832,150

Within the Business Plan 2019 to 2023 (January 2021 Update) our actions include:

- Deliver the Wyre Beach Management Scheme
- Maximise funding opportunities and deliver initiatives to support older people and people with disabilities to maintain independence
- Deliver our action plan to reduce the effect of climate change on our borough including exploring green energy opportunities

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

Actual expenditure and income figures for 2019/20 and updated projections for each of the service areas follow.

Car Parking

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
669,950 Expenditure	686,580	726,270	692,650
-572,951 Income	-559,900	-440,640	-558,950
<u>96,999</u> Net Expenditure / Income (-)	<u>126,680</u>	<u>285,630</u>	<u>133,700</u>

Key Activities:

Car Parks Unmetered
Off Street Car Parking

Responsible Officer:

Corporate Director Environment

Community Safety

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
237,739 Expenditure	242,220	321,950	252,510
-43,969 Income	-1,350	-19,100	-19,100
<u>193,770</u> Net Expenditure / Income (-)	<u>240,870</u>	<u>302,850</u>	<u>233,410</u>

Key Activities:

Children`s Trust
Community Safety Operations

Responsible Officer:

Corporate Director Communities and Corporate Director Environment

Flood Risk Management

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
2,308,871 Expenditure	2,180,760	2,282,280	2,243,910
-9,455 Income	-11,320	-70,170	-71,380
<u>2,299,416</u> Net Expenditure / Income (-)	<u>2,169,440</u>	<u>2,212,110</u>	<u>2,172,530</u>

Key Activities:

Flood Defences

Land Drainage

Sea Defences

Responsible Officer:

Corporate Director Environment

Housing Benefits

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
25,380,684 Expenditure	26,062,920	23,556,020	23,578,310
-25,413,691 Income	-25,781,790	-23,423,630	-23,426,150
<u>-33,007</u> Net Expenditure / Income (-)	<u>281,130</u>	<u>132,390</u>	<u>152,160</u>

Key Activities:

Benefits - Local Scheme (War Widows)

Benefits Administration

Benefits- Rent Allowances

Benefits- Rent Rebates

Responsible Officer:

Corporate Director Resources

Housing Services

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
3,182,710 Expenditure	2,994,930	3,271,240	2,751,020
-3,023,303 Income	-2,589,360	3,020,450	-2,610,670
<u>159,407</u> Net Expenditure / Income (-)	<u>405,570</u>	<u>250,790</u>	<u>140,350</u>

Key Activities:

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

Responsible Officer:

Corporate Director Communities and Corporate Director Environment

Planning and Economic Development Portfolio

The Council's ambitions are:-

- Collaborate with residents and local stakeholders to support and maximise opportunities for improving health and wellbeing across our communities.
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- Utilise Wyre's USP – the Great Outdoors – supporting residents and visitors to maximise the opportunities from coast to countryside.
- Collaborate with our partners to respond to a range of climate change issues, including our commitment to carbon footprint reduction and tackling flood risk across Wyre.

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

Previous Year Actuals £		2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
64,352	Building Control	92,300	55,020	66,690
192,737	Economic Development and Regeneration	224,740	410,230	232,230
252,704	Highways Infrastructure	308,030	312,760	284,840
21,953	Land Charges	29,360	21,550	26,820
452,444	Planning and Development Services	596,240	617,140	575,670
390,500	Property Portfolio *	-167,720	-24,150	-185,550
128,891	Public Transport	114,460	155,000	139,930
7,508	Transportation	8,760	9,490	10,600
1,511,089	Portfolio Total	1,206,170	1,557,040	1,151,230

*Investment Property income adjusted at year end.

Within the Business Plan 2019 to 2023 (January 2021 Update) our actions include:

- Support business growth at the Hillhouse Technology Enterprise Zone
- Develop the Fleetwood Regeneration Framework and explore external funding opportunities to support the future options to transform Fleetwood over the next 20 years
- Work with partners to explore the feasibility of a Fylde Coast tramway / rail loop
- Review and monitor the Wyre Local Plan 2011-2031
- Proactively support business recovery following the pandemic

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

Actual expenditure and income figures for 2019/20 and updated projections for each of the service areas follow.

Building Control

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
278,525 Expenditure	292,500	290,720	300,890
-214,173 Income	-200,200	-235,700	-234,200
<u>64,352</u> Net Expenditure / Income (-)	<u>92,300</u>	<u>55,020</u>	<u>66,690</u>

Key Activities:

Building Enforcement
 Building Regulations-Fee Earning
 Other Building Control Work

Responsible Officer:

Corporate Director Environment

Economic Development and Regeneration

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
384,436 Expenditure	230,740	46,635,120	238,230
-191,699 Income	-6,000	-46,224,890	-6,000
<u>192,737</u> Net Expenditure / Income (-)	<u>224,740</u>	<u>410,230</u>	<u>232,230</u>

Key Activities:

Business Support (including 2020/21 Covid-19 Business Grants)
 Cleveleys Coastal Community Project
 Economic Development and Promotion-General
 Fleetwood Coastal Community Project
 Future High Streets Fund Revenue Schemes
 Halite Gas Storage
 Hillhouse Enterprise Zone
 Wyred Up
 Fish and Food Park

Recovering the High Street
 Fleetwood High Street

Responsible Officer:

Corporate Director Communities

Highways Infrastructure

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
351,627 Expenditure	390,950	404,410	367,860
-98,923 Income	-82,920	-91,650	-83,020
<u>252,704</u> Net Expenditure / Income (-)	<u>308,030</u>	<u>312,760</u>	<u>284,840</u>

Key Activities:

Alley Gates

Bus Shelters and Turn Round

Festive Lighting

LCC Highways Agency

WBC Highways - Non Agency

Responsible Officer:

Corporate Director Environment

Land Charges

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
110,820 Expenditure	118,740	105,140	116,200
-88,867 Income	-89,380	-83,590	-89,380
<u>21,953</u> Net Expenditure / Income (-)	<u>29,360</u>	<u>21,550</u>	<u>26,820</u>

Key Activities:

Land Charges

Land Charges - Personal Searches

Responsible Officer:

Corporate Director Communities

Planning and Development Services

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
1,294,211 Expenditure	1,366,910	1,444,730	1,346,310
-841,767 Income	-770,670	-827,590	-770,670
<u>452,444</u> Net Expenditure / Income (-)	<u>596,240</u>	<u>617,140</u>	<u>575,670</u>

Key Activities:

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

Responsible Officer:

Corporate Director Communities

Property Portfolio

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
1,304,211 Expenditure	1,187,340	1,180,530	1,171,560
-841,767 Income *	-1,355,060	-1,204,680	-1,357,110
<u>452,444</u> Net Expenditure / Income (-)	<u>-167,720</u>	<u>-24,150</u>	<u>-185,550</u>

**Investment Property income adjusted at year end*

Key Activities:

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

Responsible Officer:

Corporate Director Communities and Corporate Director Environment

Public Transport

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
171,089 Expenditure	156,670	197,210	182,140
-42,198 Income	-42,210	-42,210	-42,210
<u>128,891</u> Net Expenditure / Income (-)	<u>114,460</u>	<u>155,000</u>	<u>139,930</u>

Key Activities:

Fleetwood/Knott End Ferry

Responsible Officer:

Corporate Director Environment

Transportation

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
7,508 Expenditure	8,760	9,490	10,600
<u>7,508</u> Net Expenditure / Income (-)	<u>8,760</u>	<u>9,490</u>	<u>10,600</u>

Key Activities:

Transport Planning, Policy and Strategy

Responsible Officer:

Corporate Director Environment

Resources Portfolio

The Council's overall priorities are:-

- Collaborate with residents and local stakeholders to support and maximise opportunities for improving health and wellbeing across our communities.
- Transform the way customers access our services through making better use of technology.
- Explore opportunities for communities and partners to deliver initiatives that build resilience and sustainability.
- Work with partners to support and raise the aspirations of young people.
- Work with the Fylde Coast Economic Prosperity Board to support economic growth and attract investment to Wyre.
- Collaborate with our partners to facilitate vibrant town centres.
- Support businesses to grow, prosper and recover.
- Work with our partners to improve the infrastructure and connectivity across the Fylde Coast.
- Maximise commercial opportunities and deliver efficiencies.
- Work with residents, Parish and Town Councils and businesses to plan, protect and enhance the quality of our neighbourhoods.
- Utilise Wyre's USP – the Great Outdoors – supporting residents and visitors to maximise the opportunities from coast to countryside.
- Collaborate with our partners to respond to a range of climate change issues, including our commitment to carbon footprint reduction and tackling flood risk across Wyre.

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

Previous Year Actuals £		2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
43,242	Civil Contingencies	83,650	-145,500	108,560
2,425,431	Corporate and Democratic Core *	1,858,190	2,116,850	2,160,620
42,160	Corporate Management Costs/Miscellaneous	45,290	477,780	391,680
0	Corporate Support Services	0	0	0
378,256	Elections Services	207,790	193,740	205,670
40,879	Grant Support	30,730	49,600	72,040
424,695	Local Tax Collection	636,790	-53,120	784,630
3,354,663	Portfolio Total	2,862,440	2,639,350	3,723,200

*Retirement Benefit expenditure adjusted at year end.

Within the Business Plan 2019 to 2023 (January 2021 Update) our actions include:

- Deliver our action plan to reduce the effect of climate change on our borough including exploring green energy opportunities.
- Launch the next phase of the Digital Wyre Strategy ensuring customers have easy access to our services and that we embrace the opportunities new technologies bring.

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

Actual expenditure and income figures for 2019/20 and updated projections for each of the service areas follow.

Civil Contingencies

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
91,192 Expenditure	123,770	2,432,740	747,660
-47,950 Income	-40,120	-2,578,240	-639,100
<u>43,242</u> Net Expenditure / Income (-)	<u>83,650</u>	<u>145,500</u>	<u>108,560</u>

Key Activities:
Civil Contingencies

Responsible Officer:
Corporate Director Resources

Corporate and Democratic Core

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
2,427,120 Expenditure *	1,862,190	2,116,850	2,164,620
-1,689 Income	-4,000	0	-4,000
<u>2,425,431</u> Net Expenditure / Income (-)	<u>1,858,190</u>	<u>2,116,850</u>	<u>2,160,620</u>

**Retirement Benefit expenditure adjusted at year end*

Key Activities:

Civic and Ceremonial
Corporate Management
Democratic Services
Members Expenses Support and Advice
Newspaper/ENewsletter/Media/Social Media
Retirement Benefits
Subscriptions

Responsible Officer:
Corporate Director Communities and Corporate Director Resources

Corporate Management Costs/Miscellaneous

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
42,160 Expenditure	45,290	477,780	391,680
0 Income	0	0	0
<u>42,160</u> Net Expenditure / Income (-)	<u>45,290</u>	<u>477,780</u>	<u>391,680</u>

Key Activities:

Bank Charges
External Audit Fees
Treasury Management

Responsible Officer:

Corporate Director Resources

Corporate Support Services

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
13,209,049 Expenditure	14,435,920	14,813,200	15,132,430
-13,209,049 Income	-14,435,290	-14,813,200	-15,132,430
<u>0</u> Net Expenditure / Income (-)	<u>0</u>	<u>0</u>	<u>0</u>

Key Activities:

Responsible Officer:

Corporate Director Communities, Corporate Director Environment, and Corporate Director Resources

Elections Services

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
816,183 Expenditure	381,610	219,240	512,920
-437,927 Income	-173,820	-25,500	-307,250
<u>378,256</u> Net Expenditure / Income (-)	<u>207,790</u>	<u>193,740</u>	<u>205,670</u>

Key Activities:

Elections – Borough – 2019/20 only
Elections – EU – 2020/21 only
Elections – LCC – 2021/22 only
Elections – Parliamentary – 2020/21 only
Elections – Police Commissioner – 2020/21 only
Electoral Registration

Responsible Officer:

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

Grant Support

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
40,879 Expenditure	40,730	162,300	72,040
0 Income	-10,000	-112,700	0
<u>40,879</u> Net Expenditure / Income (-)	<u>30,730</u>	<u>49,600</u>	<u>72,040</u>

Key Activities:

Grants
Local Lottery

Responsible Officer:

Corporate Director Communities and Corporate Director Resources

Local Tax Collection

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
1,165,053 Expenditure	1,336,560	1,613,880	1,526,830
-740,358 Income	-699,770	-1,667,000	-742,200
<u>424,695</u> Net Expenditure / Income (-)	<u>636,790</u>	<u>-53,120</u>	<u>784,630</u>

Key Activities:

Council Tax Benefit

Council Tax Collection

Localisation of Council Tax Support

Non-Domestic Rates Collection

Responsible Officer:

Corporate Director Resources

Street Scene, Parks and Open Spaces Portfolio

The Council's ambitions are:-

- Collaborate with residents and local stakeholders to support and maximise opportunities for improving health and wellbeing across our communities.
- Transform the way customers access our services through making better use of technology.
- Explore opportunities for communities and partners to deliver initiatives that build resilience and sustainability.
- Work with partners to support and raise the aspirations of young people.
- Work with the Fylde Coast Economic Prosperity Board to support economic growth and attract investment to Wyre.
- Collaborate with our partners to facilitate vibrant town centres.
- Support businesses to grow, prosper and recover.
- Work with our partners to improve the infrastructure and connectivity across the Fylde Coast.
- Maximise commercial opportunities and deliver efficiencies.
- Work with residents, Parish and Town Councils and businesses to plan, protect and enhance the quality of our neighbourhoods.
- Utilise Wyre's USP – the Great Outdoors – supporting residents and visitors to maximise the opportunities from coast to countryside.
- Collaborate with our partners to respond to a range of climate change issues, including our commitment to carbon footprint reduction and tackling flood risk across Wyre.

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

Previous Year Actuals £		2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
84,181	Dog Warden Service	92,960	98,840	88,910
11,081	Environmental Improvements	11,250	9,940	10,350
1,275,658	Parks and Open Spaces	1,305,270	1,282,635	1,328,590
303,145	Playing Fields	310,720	339,470	324,940
317,712	Public Conveniences	294,020	324,830	328,580
3,110,375	Waste Management	3,175,800	3,276,290	3,254,610
5,102,152	Portfolio Total	5,190,020	5,332,005	5,335,980

Within the Business Plan 2019 to 2023 (January 2021 Update) our actions include:

- Facilitate and support the improvement and use of parks and open spaces.
- Deliver our action plan to reduce the effect of climate change on our borough including exploring green energy opportunities.
- Promote activity to support our residents to reduce waste, increase reuse and recycling and implement environmental initiatives to help achieve a cleaner, greener Wyre.

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

Actual expenditure and income figures for 2019/20 and updated projections for each of the service areas follow.

Dog Warden Service

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
86,404 Expenditure	94,960	100,590	90,910
-2,223 Income	-2,000	-1,750	-2,000
<u>84,181</u> Net Expenditure / Income (-)	<u>92,960</u>	<u>98,840</u>	<u>88,910</u>

Key Activities:
Dog Warden Service

Responsible Officer:
Corporate Director Environment

Environmental Improvements

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
11,081 Expenditure	11,250	9,940	10,350
0 Income	0	0	0
<u>11,081</u> Net Expenditure / Income (-)	<u>11,250</u>	<u>9,940</u>	<u>10,350</u>

Key Activities:
Monuments and Memorials

Responsible Officer:
Corporate Director Environment

Parks and Open Spaces

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
1,344,109 Expenditure	1,353,100	1,351,105	1,437,460
-68,451 Income	-47,830	-68,470	-108,870
<u>1,275,658</u> Net Expenditure / Income (-)	<u>1,305,270</u>	<u>1,282,635</u>	<u>1,328,590</u>

Key Activities:

Allotments

Open Spaces Poulton / Thornton

Jean Stansfield/Vicarage Park

Jubilee Gardens

Marine Gardens

Memorial Park

Mount Grounds

North Drive Recreation Ground

Open Spaces Fleetwood

Open Spaces Over Wyre

Responsible Officer:

Corporate Director Environment

Playing Fields

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
307,138 Expenditure	319,330	344,780	333,360
-3,993 Income	-8,610	-5,310	-8,420
<u>303,145</u> Net Expenditure / Income (-)	<u>310,720</u>	<u>339,470</u>	<u>324,940</u>

Key Activities:

Civic Centre Playing Fields

Cottam Hall Playing Fields

King George V Playing Field Fleetwood

King George`s Playing Field Thornton

Other Playing Fields

Responsible Officer:

Corporate Director Environment

Public Conveniences

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
364,067 Expenditure	347,220	378,030	381,780
-46,355 Income	-53,200	-53,200	-53,200
<u>317,712</u> Net Expenditure / Income (-)	<u>294,020</u>	<u>324,830</u>	<u>328,580</u>

Key Activities:

Public Conveniences

Responsible Officer:

Corporate Director Environment

Waste Management

Previous Year Actuals £	2020/21 Original Estimate £	2020/21 Revised Estimate £	2021/22 Original Estimate £
4,440,396 Expenditure	4,366,650	4,628,070	4,603,380
-1,330,021 Income	-1,190,850	-1,351,780	-1,348,770
<u>3,110,375</u> Net Expenditure / Income (-)	<u>3,175,800</u>	<u>3,276,290</u>	<u>3,254,610</u>

Key Activities:

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

Responsible Officer:

Corporate Director Environment