

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.
- Collaborate with residents and local stakeholders to influence and encourage a low carbon culture through behaviour change.
- Work with the Fylde Coast Economic Prosperity Board to support economic growth and attract greener investment to Wyre.
- Collaborate with our partners to facilitate cleaner, greener, vibrant town centres.
- Support businesses to grow, prosper, recover and become carbon neutral.
- Work with our partners to improve the infrastructure and connectivity across the Fylde Coast ensuring carbon neutral benefits.
- Maximise commercial opportunities and deliver efficiencies.
- Work towards reducing the council's and wider borough's emissions by at least 78% by 2035.
- 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.
- Work with residents, Parish and Town Councils and businesses to plan, protect and enhance the quality of our neighbourhoods and environment.
- Utilise Wyre's USP – the Great Outdoors – supporting residents and visitors to maximise the opportunities from coast to countryside whilst protecting, preserving and enhancing our environment for current and future generations.

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

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
163,705	Arts Development Events and Volunteering	245,880	349,720	270,550
-15,760	Cemetery Services	-8,330	-16,420	4,600
11,565	Community Development	12,310	11,770	11,480
203,572	Countryside	272,980	285,500	281,400
351,233	Environmental Protection	326,410	372,710	408,390
1,537,041	Recreation and Sport Facilities	1,570,340	1,908,490	1,824,830
295,844	Regulatory and Licensing Services	352,400	342,270	359,060
650,639	Theatres and Public Entertainment	647,200	639,170	583,590
151,509	Tourism	204,170	177,950	208,650
3,349,347	Portfolio Total	3,623,360	4,071,160	3,952,550

Within the Business Plan 2019 to 2023 (January 2022 Update) our actions include:

- Agree and deliver a new 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.
- Develop a campaign to raise awareness and encourage behavioural change amongst residents to support climate change projects/initiatives.
- Collaborate with our Lancashire partners to develop joint working arrangements with a focus on economic growth, skills and tackling climate change.
- Explore investment opportunities for our key council assets.
- Work with others to deliver our action plan to reduce the effect of climate change on our borough including the carbon footprint of all council activities and assets.
- Support the Turning Tides Partnership in the ambition to achieve a blue flag coast that is free from plastic pollution.

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 2020/21 and updated projections for each of the service areas follow.

Arts Development Events and Volunteering

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
187,479	Expenditure	246,920	359,720	271,590
-23,774	Income	-1,040	-10,000	-1,040
163,705	Net Expenditure/Income (-)	245,880	349,720	270,550

Key Activities

Arts Development/Promotion
Coastal Communities Fund Revenue Schemes
Marsh Mill

Responsible Officer

Corporate Director Communities and Corporate Director Environment

Cemetery Services

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
302,260	Expenditure	281,930	266,590	297,560
-318,020	Income	-290,260	-283,010	-292,960
-15,760	Net Expenditure/Income (-)	-8,330	-16,420	4,600

Key Activities

Fleetwood Cemetery
Preesall Cemetery
Poulton Cemeteries

Responsible Officer

Corporate Director Environment

Community Development

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
15,315	Expenditure	12,310	15,520	11,480
-3,750	Income	0	-3,750	0
11,565	Net Expenditure/Income (-)	12,310	11,770	11,480

Key Activities

Community Development

Responsible Officer

Corporate Director Environment

Countryside

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
221,928	Expenditure	294,870	301,090	300,350
-18,356	Income	-21,890	-15,590	-18,950
203,572	Net Expenditure/Income (-)	272,980	285,500	281,400

Key Activities

Wyre Estuary Country Park

Countryside General

Responsible Officer

Corporate Director Environment

Environmental Protection

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
393,242	Expenditure	381,710	526,110	463,640
-42,009	Income	-55,300	-153,400	-55,250
351,233	Net Expenditure/Income (-)	326,410	372,710	408,390

Key Activities

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

Responsible Officer

Corporate Director Environment

Recreation and Sport Facilities

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
2,317,103	Expenditure	2,136,830	2,870,980	2,050,720
-780,061	Income	-566,490	-962,490	-225,890
1,537,042	Net Expenditure/Income (-)	1,570,340	1,908,490	1,824,830

Key Activities

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

Responsible Officer

Corporate Director Communities and Corporate Director Environment

Regulatory and Licensing Services

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
519,189	Expenditure	564,500	572,940	571,760
-223,346	Income	-212,100	-230,670	-212,700
295,843	Net Expenditure/Income (-)	352,400	342,270	359,060

Key Activities

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

Responsible Officer

Corporate Director Environment

Theatres and Public Entertainment

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
875,727	Expenditure	1,173,410	1,057,930	1,120,100
-225,088	Income	-526,210	-418,760	-536,510
650,639	Net Expenditure/Income (-)	647,200	639,170	583,590

Key Activities

Marine Hall Fleetwood
 Thornton Little Theatre

Responsible Officer

Corporate Director Communities

Tourism

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
157,841	Expenditure	218,570	194,010	222,790
-6,333	Income	-14,400	-16,060	-14,140
151,508	Net Expenditure/Income (-)	204,170	177,950	208,650

Key Activities

Marine Hall Fleetwood
Thornton Little Theatre

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.
- 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.
- Collaborate with residents and local stakeholders to influence and encourage a low carbon culture through behaviour change.
- Work with the Fylde Coast Economic Prosperity Board to support economic growth and attract greener investment to Wyre.
- Collaborate with our partners to facilitate cleaner, greener, vibrant town centres.
- Support businesses to grow, prosper, recover and become carbon neutral.
- Work with our partners to improve the infrastructure and connectivity across the Fylde Coast ensuring carbon neutral benefits.
- Maximise commercial opportunities and deliver efficiencies.
- Work towards reducing the council's and wider borough's emissions by at least 78% by 2035.
- 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.
- Work with residents, Parish and Town Councils and businesses to plan, protect and enhance the quality of our neighbourhoods and environment.
- Utilise Wyre's USP – the Great Outdoors – supporting residents and visitors to maximise the opportunities from coast to countryside whilst protecting, preserving and enhancing our environment for current and future generations.

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

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£239,663	Car Parking	£133,700	£162,470	£134,760
£221,050	Community Safety	£233,410	£329,430	£251,790
£2,110,207	Flood Risk Management	£2,172,530	£2,295,310	£2,211,830
-£70,550	Housing Benefits	£152,160	-£86,630	-£82,860
£275,441	Housing Services	£140,350	£64,750	£188,920
£2,775,811	Portfolio Total	£2,832,150	£2,765,330	£2,704,440

Within the Business Plan 2019 to 2023 (January 2022 Update) our actions include:

- Collaborate with partners to improve community energy consumption through retrofitting houses and supporting district heating projects
- Develop a campaign to raise awareness and encourage behavioural change amongst residents to support climate change projects/initiatives
- Collaborate with our Lancashire partners to develop joint working arrangements with a focus on economic growth, skills and tackling climate change
- Work with others to deliver our action plan to reduce the effect of climate change on our borough including the carbon footprint of all council activities and assets
- Deliver the Wyre Beach Management Scheme to protect homes from coastal flooding
- Lead on and support natural flood management projects

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 2020/21 and updated projections for each of the service areas follow.

Car Parking

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£727,436	Expenditure	£692,650	£737,030	£715,480
-£487,773	Income	-£558,950	-£574,560	-£580,720
<u>£239,663</u>	Net Expenditure/Income (-)	<u>£133,700</u>	<u>£162,470</u>	<u>£134,760</u>

Key Activities

Car Parks Unmetered
Off Street Car Parking

Responsible Officer

Corporate Director Environment

Community Safety

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£241,414	Expenditure	£252,510	£348,530	£270,890
-£20,364	Income	-£19,100	-£19,100	-£19,100
<u>£221,050</u>	Net Expenditure/Income (-)	<u>£233,410</u>	<u>£329,430</u>	<u>£251,790</u>

Key Activities

Children's Trust
Community Safety Operations

Responsible Officer

Corporate Director Communities and Corporate Director Environment

Flood Risk Management

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£2,176,623	Expenditure	£2,243,910	£2,364,560	£2,280,150
-£66,416	Income	-£71,380	-£69,250	-£68,320
<u>£2,110,207</u>	Net Expenditure/Income (-)	<u>£2,172,530</u>	<u>£2,295,310</u>	<u>£2,211,830</u>

Key Activities

Flood Defences
Land Drainage
Sea Defences

Responsible Officer

Corporate Director Environment

Housing Benefits

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£23,639,654	Expenditure	£23,578,310	£20,940,270	£20,944,040
-£23,710,204	Income	-£23,426,150	-£21,026,900	-£21,026,900
<u>-£70,550</u>	Net Expenditure/Income (-)	<u>£152,160</u>	<u>-£86,630</u>	<u>-£82,860</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		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£2,414,829	Expenditure	£2,751,020	£4,195,890	£3,226,800
-£2,139,388	Income	-£2,610,670	-£4,131,140	-£3,037,880
<u>£275,441</u>	Net Expenditure/Income (-)	<u>£140,350</u>	<u>£64,750</u>	<u>£188,920</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
- 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.
- Collaborate with residents and local stakeholders to influence and encourage a low carbon culture through behaviour change.
- Work with the Fylde Coast Economic Prosperity Board to support economic growth and attract greener investment to Wyre.
- Collaborate with our partners to facilitate cleaner, greener, vibrant town centres.
- Support businesses to grow, prosper, recover and become carbon neutral.
- Work with our partners to improve the infrastructure and connectivity across the Fylde Coast ensuring carbon neutral benefits.
- Maximise commercial opportunities and deliver efficiencies.
- Work towards reducing the council's and wider borough's emissions by at least 78% by 2035.
- 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.
- Work with residents, Parish and Town Councils and businesses to plan, protect and enhance the quality of our neighbourhoods and environment.
- Utilise Wyre's USP – the Great Outdoors – supporting residents and visitors to maximise the opportunities from coast to countryside whilst protecting, preserving and enhancing our environment for current and future generations.

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

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£28,685	Building Control	£66,690	£41,360	£107,990
£107,898	Economic Development and Regeneration	£230,640	£377,200	£427,630
£309,662	Highways Infrastructure	£284,840	£304,320	£269,630
£21,251	Land Charges	£26,820	£34,310	£38,000
£525,578	Planning and Development Services	£577,260	£849,800	£952,740
£424,911	Property Portfolio*	-£185,550	-£239,060	-£248,790
£136,360	Public Transport	£139,930	£139,580	£164,640
£8,835	Transportation	£10,600	£3,920	£3,710
£1,563,180	Portfolio Total	£1,151,230	£1,511,260	£1,715,550

Within the Business Plan 2019 to 2023 (January 2022 Update) our actions include:

- Support business growth and job creation at the Hillhouse Technology Enterprise Zone.
- Collaborate with our Lancashire partners to develop joint working arrangements with a focus on economic growth, skills and tackling climate change.
- Continue to support town centre recovery through the town centre strategy fund and explore investment and sustainable development opportunities for our key town centres
- Relaunch our Wyred Up network to proactively support sustainable business recovery following the pandemic and to encourage and support businesses to reduce their carbon footprint
- Work with others to deliver our action plan to reduce the effect of climate change on our borough including the carbon footprint of all council activities and assets
- Complete the partial review of the Wyre Local Plan 2011-2031 and commence a full review for submission in 2021

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 2020/21 and updated projections for each of the service areas follow.

Building Control

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£306,236	Expenditure	£300,890	£313,720	£345,690
-£277,551	Income	-£234,200	-£272,360	-£237,700
<u>£28,685</u>	Net Expenditure/Income (-)	<u>£66,690</u>	<u>£41,360</u>	<u>£107,990</u>

Key Activities

Building Enforcement
Building Regulations-Fee Earning
Other Building Control Work

Responsible Officer

Corporate Director Environment

Economic Development and Regeneration

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£2,460,105	Expenditure	£236,640	£4,022,360	£458,520
-£2,352,207	Income	-£6,000	-£3,645,160	-£30,890
£107,898	Net Expenditure/Income (-)	£230,640	£377,200	£427,630

Key Activities

Business Support
 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
 Fleetwood - Fish Food and Business Park
 Town Centre Recovery Projects
 Fleetwood High Street

Responsible Officer

Corporate Director Communities

Highways Infrastructure

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£405,823	Expenditure	£367,860	£401,260	£361,660
-£96,161	Income	-£83,020	-£96,940	-£92,030
£309,662	Net Expenditure/Income (-)	£284,840	£304,320	£269,630

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		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£113,566	Expenditure	£116,200	£114,810	£113,790
-£92,315	Income	-£89,380	-£80,500	-£75,790
£21,251	Net Expenditure/Income (-)	£26,820	£34,310	£38,000

Key Activities

Land Charges

Land Charges - Personal Searches

Responsible Officer

Corporate Director Communities

Planning and Development Services

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£1,406,063	Expenditure	£1,347,900	£1,468,960	£1,983,510
-£880,485	Income	-£770,640	-£619,330	-£985,770
£525,578	Net Expenditure/Income (-)	£577,260	£849,630	£952,740

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		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£1,108,097	Expenditure	£1,171,560	£1,199,120	£1,122,890
-£683,186	Income	-£1,357,110	-£1,438,180	-£1,371,680
£424,911	Net Expenditure/Income (-)	-£185,550	-£239,060	-£248,790

Key Activities

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

Responsible Officer

Corporate Director Communities and Corporate Director Environment

Public Transport

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£178,561	Expenditure	£182,140	£181,770	£206,830
-£42,201	Income	-£42,210	-£42,190	-£42,190
£136,360	Net Expenditure/Income (-)	£139,930	£139,580	£164,640

Key Activities

Fleetwood/Knott End Ferry

Responsible Officer

Corporate Director Environment

Transportation

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£8,835	Expenditure	£10,600	£3,920	£3,710
£0	Income	£0	£0	£0
<u>£8,835</u>	Net Expenditure/Income (-)	<u>£10,600</u>	<u>£3,920</u>	<u>£3,710</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.
- Collaborate with residents and local stakeholders to influence and encourage a low carbon culture through behaviour change.
- Work with the Fylde Coast Economic Prosperity Board to support economic growth and attract greener investment to Wyre.
- Collaborate with our partners to facilitate cleaner, greener, vibrant town centres.
- Support businesses to grow, prosper, recover and become carbon neutral.
- Work with our partners to improve the infrastructure and connectivity across the Fylde Coast ensuring carbon neutral benefits.
- Maximise commercial opportunities and deliver efficiencies.
- Work towards reducing the council's and wider borough's emissions by at least 78% by 2035.
- 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.
- Work with residents, Parish and Town Councils and businesses to plan, protect and enhance the quality of our neighbourhoods and environment.
- Utilise Wyre's USP – the Great Outdoors – supporting residents and visitors to maximise the opportunities from coast to countryside whilst protecting, preserving and enhancing our environment for current and future generations.

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

Previous Year Actuals £		2021/22 Original Estimate £	2021/22 Revised Estimate £	2022/23 Original Estimate £
-£1,323,328	Civil Contingencies	£108,560	£126,000	£128,560
£1,643,533	Corporate and Democratic Core*	£2,160,620	£2,024,660	£2,099,000
£200,351	Corporate and Management Costs/Miscellaneous	£391,680	£340,900	£906,860
£0	Corporate Support Services	£0	£0	£0
£190,587	Elections services	£205,670	£205,400	£227,870
-£25,380	Grant Support	£72,040	-£24,480	£83,330
£1,014,361	Local Tax Collection	£784,630	£828,460	£951,020
£1,700,124	Portfolio Total	£3,723,200	£3,500,940	£4,396,640

*Retirement Benefit expenditure adjusted at year end.

Within the Business Plan 2019 to 2023 (January 2022 Update) our actions include:

- Relaunch our Digital Wyre Strategy ensuring customers have easy access to our services and that we embrace the opportunities new technologies bring.
- Collaborate with our Lancashire partners to develop joint working arrangements with a focus on economic growth, skills and tackling climate change
- Explore investment opportunities for our key council assets
- Work with others to deliver our action plan to reduce the effect of climate change on our borough including the carbon footprint of all council activities and assets

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 2020/21 and updated projections for each of the service areas follow.

Civil Contingencies

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£776,564	Expenditure	£747,660	£1,813,710	£195,820
-£2,099,892	Income	-£639,100	-£1,687,710	-£67,260
<u>-£1,323,328</u>	Net Expenditure/Income (-)	<u>£108,560</u>	<u>£126,000</u>	<u>£128,560</u>

Key Activities

Civil Contingencies
COVID-19 Pandemic

Responsible Officer

Corporate Director Resources

Corporate and Democratic Core

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£1,643,533	Expenditure	£2,164,620	£2,028,660	£2,103,000
£0	Income	-£4,000	-£4,000	-£4,000
<u>£1,643,533</u>	Net Expenditure/Income (-)	<u>£2,160,620</u>	<u>£2,024,660</u>	<u>£2,099,000</u>

Key Activities

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

Responsible Officer

Corporate Director Communities and Corporate Director Resources

Corporate Management Costs/Miscellaneous

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£200,351	Expenditure	£391,680	£360,220	£906,860
£0	Income	£0	-£19,320	£0
<u>£200,351</u>	Net Expenditure/Income (-)	<u>£391,680</u>	<u>£340,900</u>	<u>£906,860</u>

Key Activities

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

Responsible Officer

Corporate Director Resources

Corporate Support Services

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£14,548,225	Expenditure	£15,132,430	£15,647,680	£16,348,500
-£14,548,225	Income	-£15,132,430	-£15,647,680	-£16,348,500
£0	Net Expenditure/Income (-)	£0	£0	£0

Key Activities

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

Responsible Officers

Corporate Director Communities, Corporate Director Environment and Corporate Director Resources

Election Services

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£216,030	Expenditure	£512,920	£222,040	£244,510
-£25,443	Income	-£307,250	-£16,640	-£16,640
<u>£190,587</u>	Net Expenditure/Income (-)	<u>£205,670</u>	<u>£205,400</u>	<u>£227,870</u>

Key Activities

Elections - LCC

Elections - Parish

Elections - Parliamentary

Elections - Police Commissioner

Responsible Officer

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

Grant Support

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£84,030	Expenditure	£72,040	£188,400	£80,330
-£109,410	Income	£0	-£212,880	£3,000
<u>-£25,380</u>	Net Expenditure/Income (-)	<u>£72,040</u>	<u>-£24,480</u>	<u>£83,330</u>

Key Activities

Grants

Local Lottery

Responsible Officer

Corporate Director Communities and Corporate Director Resources

Local Tax Collection

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£1,585,777	Expenditure	£1,526,830	£1,539,240	£1,659,610
-£571,416	Income	-£742,200	-£710,780	-£708,590
<u>£1,014,361</u>	Net Expenditure/Income (-)	<u>£784,630</u>	<u>£828,460</u>	<u>£951,020</u>

Key Activities

Council Tax Benefit

Council Tax Collection

Localisation of Council Tax Support

National 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.
- Collaborate with residents and local stakeholders to influence and encourage a low carbon culture through behaviour change.
- Work with the Fylde Coast Economic Prosperity Board to support economic growth and attract greener investment to Wyre.
- Collaborate with our partners to facilitate cleaner, greener, vibrant town centres.
- Support businesses to grow, prosper, recover and become carbon neutral.
- Work with our partners to improve the infrastructure and connectivity across the Fylde Coast ensuring carbon neutral benefits.
- Maximise commercial opportunities and deliver efficiencies.
- Work towards reducing the council's and wider borough's emissions by at least 78% by 2035.
- 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.
- Work with residents, Parish and Town Councils and businesses to plan, protect and enhance the quality of our neighbourhoods and environment.
- Utilise Wyre's USP – the Great Outdoors – supporting residents and visitors to maximise the opportunities from coast to countryside whilst protecting, preserving and enhancing our environment for current and future generations.

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

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£98,964	Dog Warden Service	£88,910	£87,840	£93,370
£10,160	Environmental Improvements	£10,350	£2,430	£2,430
£1,244,699	Parks and Open Spaces	£1,328,590	£1,362,430	£1,283,060
£308,246	Playing Fields	£324,940	£287,240	£262,870
£318,630	Public Conveniences	£328,580	£277,160	£288,800
£3,114,739	Waste Management	£3,310,800	3,750,960	£3,866,250
£5,095,439	Portfolio Total	£5,392,170	£5,768,060	£5,796,780

Within the Business Plan 2019 to 2023 (January 2020 Update) our actions include:

- Facilitate and support the improvement, biodiversity, accessibility and use of parks and open spaces.
- Develop a campaign to raise awareness and encourage behavioural change amongst residents to support climate change projects/initiatives
- Promote activity to support our residents to reduce waste, increase reuse and recycling, and implement environmental initiatives to help achieve a sustainable environment

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 2020/21 and updated projections for each of the service areas follow.

Dog Warden Service

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£100,314	Expenditure	£90,910	£89,840	£95,370
£-1,350	Income	-£2,000	-£2,000	-£2,000
£98,964	Net Expenditure/Income (-)	£88,910	£87,840	£93,370

Key Activities

Dog Warden Service

Responsible Officer

Corporate Director Environment

Environmental Improvements

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£10,160	Expenditure	£10,350	£2,430	£2,430
£0	Income	£0	£0	£0
£10,160	Net Expenditure/Income (-)	£10,350	£2,430	£2,430

Key Activities

Monuments and Memorials

Responsible Officer

Corporate Director Environment

Parks and Open Spaces

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£1,277,811	Expenditure	£1,437,460	£1,469,670	£1,380,160
-£33,112	Income	-£108,870	-£107,240	-£97,100
<u>£1,244,699</u>	Net Expenditure/Income (-)	<u>£1,328,590</u>	<u>£1,362,430</u>	<u>£1,283,060</u>

Key Activities

Allotments
 Jean Stansfield/Vicarage Park
 Jubilee Gardens
 Marine Gardens
 Memorial Park
 Mount Grounds
 North Drive Recreation Ground
 Open Spaces Fleetwood
 Open Spaces Over Wyre
 Open Spaces Poulton / Thornton

Responsible Officer

Corporate Director Environment

Playing Fields

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£309,111	Expenditure	£333,360	£293,490	£271,290
-£865	Income	-£8,420	-£6,250	-8,420
<u>£308,246</u>	Net Expenditure/Income (-)	<u>£324,940</u>	<u>£287,240</u>	<u>£262,870</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		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£373,117	Expenditure	£381,780	£330,430	£342,000
-£54,487	Income	-£53,200	-£53,270	-£53,200
<u>£318,630</u>	Net Expenditure/Income (-)	<u>£328,580</u>	<u>£277,160</u>	<u>£288,800</u>

Key Activities

Public Conveniences

Responsible Officer

Corporate Director Environment

Waste Management

Previous Year		2021/22	2021/22	2022/23
Actuals		Original Estimate	Revised Estimate	Original Estimate
£		£	£	£
£4,459,154	Expenditure	£4,659,570	£5,189,380	£5,206,520
-£1,344,415	Income	-£1,348,770	-£1,438,420	-£1,340,270
<u>£3,114,739</u>	Net Expenditure/Income (-)	<u>£3,310,800</u>	<u>£3,750,960</u>	<u>£3,866,250</u>

Key Activities

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

Responsible Officer

Corporate Director Environment