

Appendix B (iv) – 2022/23 Service Profiles

<i>Service</i>	Corporate Finance	<i>Directorate</i>	Finance & Transformation	<i>Assistant Director</i>	Andy Brown
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> Accountancy and Financial Planning Service Finance Support / Assurance Corporate Transformation Revenues and Benefits (Client function) Cash and Banking and Treasury function Internal Audit and Risk Control and Payments
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Budget 22/23	£000's		
<i>Staff Costs</i>	5,525	Budget Changes	£000's
<i>Other Expenditure</i>	6,791	Savings	
Gross Expenditure	12,316	Non-Pay Savings	-1,125
<i>Fees & Charges</i>	-2,968		
<i>Grant Income</i>	-405		
<i>Other Income</i>	-987		
Gross Income	4,359		
		Investments	
Net Expenditure	7,956	Funding of Base Pressures	252
Staff Establishment	(FTE/staff)	Headcount	
	128.50	139	

<i>Key dimensions</i>	<ul style="list-style-type: none"> Latest Total Service Revenue Budget £313M (including DSG) Capital Programme 2022/23- 2025/26 £633M Corporate Project / Change Support Financial support and advice to service departments. Group Statement of Accounts External Bodies Statement of Accounts Valued Added Tax
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<i>Significant projects</i>	<ul style="list-style-type: none"> • Worksmart Programme • CYPFS and ASC Transformation Programme Support • Corporate ledger replacement. • Annual Audit Programme – Covering whole of Council • Digital Transformation Programme support.
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<i>Significant Risks</i>	<ul style="list-style-type: none"> • Ability to recruit and retain required staff and skills base • Managing age demographic of staff • Dependency on contractors to deliver part of the audit plan including specialist work. • Ongoing impact of Covid
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<i>Service</i>	Leisure Commissioning	<i>Directorate</i>	Finance & Transformation	<i>Assistant Director</i>	N/A
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> Commissioning the operation and development of leisure services including leisure centres, libraries, museums and galleries, the operation of parks and the management of Hull New Theatre and the City Hall.
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Budget 22/23	£000's		
<i>Staff Costs</i>	0	Budget Changes	£000's
<i>Other Expenditure</i>	12,559	Savings	
Gross Expenditure	12,559		
<i>Fees & Charges</i>	-6,015		
<i>Grant Income</i>	0		
<i>Other Income</i>	0		
Gross Income	-6,015		
		Investments	
Net Expenditure	6,544	Funding of Base Pressures	500
Staff Establishment	(FTE/staff)	Headcount	
	n/a	<i>n/a</i>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> The focus is to improve the health and wellbeing of local residents, whilst improving the services currently delivered. Seeking to ensure the outcomes that residents live well and for longer; local people have healthy lifestyles and access to good cultural, leisure and recreational facilities.
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<i>Significant projects</i>	<ul style="list-style-type: none"> Implementation of the Library Strategy 2020-30 Hull: Yorkshire's Maritime City Project Towards and Active Hull City Hall Review Value for Money Review Task and Finish Group
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<p><i>Significant Risks</i></p>	<ul style="list-style-type: none"> • The impact of the coronavirus on the Theatres programming scene has resulted in a reduced margin for income realisation, increased potential for loss-making individual events and aborted costs arising from cancellations, driven by revised arrangements with producers seeking to avoid financial risk. This presents an even more challenging picture in our Theatres and Halls. • Coronavirus – the ongoing situation directly affects income, participation and the physical and mental health of our residents and customers and threatens the sustainability of external partnerships. • All debts, liabilities, obligations and expenses arising in relation to the Theatres and Halls and their operation are for the account of the Council, either directly or through the Management Fee. The budget also includes a sizeable income expectation. • Failure of the operator to deliver improved and sustained services. • The contract required that the amount of income generated by the company would rise year on year so that the Annual Payment would fall accordingly year on year. The Management fee has reduced over 3 years (2017/18, 2018/19 & 2019/20) by a total of £700k. In 19/20 the saving target was underachieved by £187k (of a £428k saving) this pressure now sits in the Theatre and Hall income target further increasing the risk of a balanced budget going forward.
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Service	Digital & ICT	Directorate	Finance & Transformation	Assistant Director	Mike Kenworthy
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Key responsibilities	<p><i>To deliver digital technology which provides a safe and secure foundation for innovative, integrated public services that cross organisational boundaries and deliver to those in most need, while supporting business to promote growth.</i></p> <ul style="list-style-type: none"> • Development and delivery of ICT and Digital strategy. • Working with partners support and develop the digital aspirations of the city. • Provision of ICT hardware and Connectivity to the council. • To maintain the safe storage of all digital records and data on premise and in the Cloud. • To ensure the security and resilience. • Supporting and enabling council and partners delivering services together. • Delivering Value for Money. • Providing technical support and know how. • Supporting and enabling change across the organisation. • Delivering service specific and cross cutting Digital and ICT projects. • Providing solutions based on an analysis of business needs. • Provision of corporate Data Analytics and business intelligence. • Provision of new and innovative solutions and expertise to take advantage of a rapidly moving digital landscape. • Providing a pro-active and supportive ICT service
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Budget 22/23	£000's		
Staff Costs	3,688	Budget Changes	£000's
Other Expenditure	3,170	Savings – non-pay	
Gross Expenditure	6,858	Cloud Navigation	-459
Fees & Charges	-607		
Grant Income	0		
Other Income	-1,753		
Gross Income	-2,360		
		Investments	
Net Expenditure	4,497	Funding of Budget Pressures	

Staff Establishment	(FTE/staff)	Headcount
<i>Excluding capital programmes</i>	97	<i>101</i>
<i>Capital programmes</i>	<u>14</u> +	<u>14</u> +
<i>Total</i>	<i>111</i>	<i>115</i>

<i>Key dimensions</i>	<ul style="list-style-type: none"> • 4500 users • 3000 laptops / 2000 desktops - not including public network (c450 Libraries etc.) • 1800 smart phone / 1200 standard mobiles • 106 (approx.) different sites • 400 servers • 300 business applications • Numerous live projects • 354,000 e-mails per week circa 10% identified and blocked as potentially malicious
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<i>Significant projects</i>	<ul style="list-style-type: none"> • Cloud Navigator inc M365 roll out • Migration away from VMWare Horizon View to Azure Virtual Desktop • Unified Comms – Move to MS Teams for voice calling • Wi-Fi modernisation and expansion. • SIEM (Security Information and Event Management) replacement / Upgrade • M365 backup – Backup of information stored in OD4B and Sharepoint (To be in place prior to any migration) • On-Line service desk improvement and service catalogue implementation • Oracle Hardware replacement (To support EBS until its replaced) • Procurement of a new Enterprise Resource Planning ERP system to replace Oracle eBusiness Suite • Planning for relocation of Corporate ICT and datacentre • 'Smart Cities' Programme and IOT developments • Housing Management System phase 2&3 development and improvements • Customer Enablement Programme and CRM replacement • Online portal for Streetscene (Jadu) • Web Developments (Jadu) • WorkSmart (co-ordination activity through BAU) • Social care debt management and ASC system developments. • Corporate Data warehouse and master data management.
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	<ul style="list-style-type: none"> • Capita education management system re-procurement
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<i>Significant Risks</i>	<ul style="list-style-type: none"> • Increased revenue related to projects • CV-19 Impact – ability to capitalise costs • CV-19 Impact on available resources • Appropriate level of skill within ICT team • Ability to recruit correct skills – increased pressure with CV-19 & competitor remote working packages • Pressure on resources (staff) • Data Loss • Malicious cyber attacks • Major system failures • Old legacy systems pending replacement (oracle/CRM)
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<i>Service</i>	Adult Social Care	<i>Directorate</i>	Public Health and Adult Services	<i>Assistant Director</i>	Tracy Meyerhoff
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<i>Key responsibilities</i>	<p>Adult Social Care includes six strategic and operational areas.</p> <ul style="list-style-type: none"> • Prevention and early help • Personalisation and long-term support • Commissioning External Services • Regulated services – e.g., Care Homes and Homecare • Quality, brokerage and performance • Transformation and Continuous Improvement • Adult Safeguarding
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Budget 2022/23	£000's		
<i>Staff Costs</i>	21,666	Budget Changes	£000's
<i>Other Expenditure</i>	111,623	Planned Activity Savings	-1,386
Gross Expenditure	133,289		
<i>Fees & Charges</i>	-21,696		
<i>Grant Income</i>	-25,995	Investments	
<i>Other Income</i>	0	Funding for base pressures	3,700
Gross Income	-47,690	Social care fund	3,122
Net Expenditure	85,599		
Staff Establishment	(FTE/staff)	Headcount	
	749	923	

<i>Key dimensions</i>	Externally commissioned Services provided	Delivered to (circa people)	Average weekly costs per person	Annual Value

	Residential Care to people 65 and over.	873	£581	£30m
	Residential Care to people under 65.	291	£1,107	£18m
	Homecare	1,028	£217	£12m
	Direct Payments	661	63	£13m
	Supported Living	125	£1,275	£8m
	Extra Care	220	£343	£4m
	Day Opportunities	228	£186	£2m
	Nursing Care	49	£765	£2m
	In addition, some services are provided internally.			
	Number of new contacts / requests for services per annum	Expected 10,656		

<i>Significant projects</i>	<ul style="list-style-type: none"> Continuing innovations in Social Work practice to modernise the support provided to people looking for support, based on the maxim, "A life not a service underpinned by support to help yourself; help when you need it and finally; help to live your life. Ongoing identification of opportunities for integration across health and social care working closely with Humber Coast and Vale Integrated Care System. Significant work on commissioning framework for care categories including work on alternatives for Day Opportunities to provide a personalised offer of provision and Community Wellbeing to deliver care in peoples own homes. Implementation, development, and review of the Discharge to Assess Model (D2A) for people leaving hospital requiring social care support Working with the market and providers to ensure sustainability and safe working environments partly funded by specific Government grants. Development of service assurance and performance measures including quality of care.
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<p><i>Significant Risks</i></p>	<ul style="list-style-type: none"> • Instability in the local market resulting in market collapse and increasing costs. • The pace and change to policy, guidance and legal framework of practice e.g. LPS • Impact of Covid restrictions on ASC being able to meet statutory duties • Workforce and recruitment pressures, both internally with qualified social workers and occupational therapists and externally in the commissioned care services. • Failure to deliver statutory service responsibilities in light of impact of current and future waves of Covid and or lack of quality care provision to meet population needs. • Seeing increase in demand through complex needs resulting in pressure in producing a balanced budget, especially from the transforming care programme, transitions from Children's service and as a result of Covid. • Deprivation, impacting on people's ability to pay for or contribute to their care and the impact on health meaning support is needed earlier and for longer.
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<p><i>Other live projects / initiatives</i></p>	<ul style="list-style-type: none"> • <i>Recommission the Community Well Being Contract .</i> • <i>Recommission the Extra Care Contract.</i> • <i>Recommission Day Opportunities, revised due to restrictions on place based provision.</i> • <i>Embed the new Discharge to Assess (D2A) process jointly with Health.</i> • <i>Disabled Facilities Grant (DFG), work on ensuring fully utilised.</i> • <i>Improve processes for S117 funding and continuing health care funding.</i> • <i>Operational Review of the Locality Teams – including introduction of Key Performance Indicators (KPI's).</i> • <i>Implementation of PAMMS</i>
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<p><i>Identified Potential projects / initiatives</i></p>	<ul style="list-style-type: none"> • <i>Future Brokerage Model.</i> • <i>Regulated Services redesign including:</i> <ul style="list-style-type: none"> • <i>Shared Lives.</i> • <i>Internal Day Services.</i> • <i>Quality Assurance Framework refresh.</i> • <i>Workforce Strategy refresh.</i> • <i>Direct Payments review, to look at encouraging use.</i>
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	<ul style="list-style-type: none">• <i>Review of low value packages and direct payments.</i>• <i>Ongoing package reviews through the High Needs Team.</i>• <i>Data Quality Improvements.</i>• <i>Mental Health Transition.</i>• <i>Liberty Protection Safeguards.</i>• <i>Debt Systems (Billing & Collection).</i>• <i>Performance and data reporting improvements.</i>
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<i>Service</i>	Public Health and Public Protection	<i>Directorate</i>	Public Health and Adult Services	<i>Assistant Director</i>	Tim Fielding
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<i>Key responsibilities</i>	<p>The key role of the Public Health service is to protect and improve the health and wellbeing of the population of Hull.</p> <p>The Public Health Service area includes the following functions:</p> <ul style="list-style-type: none"> • Public Protection • Public Health Improvement and Commissioning • Health Intelligence • Healthcare Public Health • Health Protection <p>The public health function is system-wide, working with partners from all sectors across Hull and beyond. In addition to delivering against the specific statutory duties, the service have a wide-ranging function to advocate for health and wellbeing and work with partners to improve health and wellbeing and reduce inequalities through the environment and wider determinants of health, community engagement, legislative levers and service delivery.</p> <p>Public Protection has a key role in delivering a wide variety of essential statutory duties in the following areas:</p> <ul style="list-style-type: none"> • Food Health and Safety • Licensing • Trading Standards • Environmental Regulation <p>The Service's mission is to assist in the creation and maintenance of a healthy, safe and attractive environment within the City of Hull; to protect the health, safety and welfare of residents, visitors, employees and the self-employed and to ensure a safe and fair trading environment in which industry and commerce can flourish.</p>
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Budget 22/23	£000's	Budget Changes	
<i>Staff Costs</i>	4,277		
<i>Other Expenditure</i>	20,454		
Gross Expenditure	24,731		
<i>Fees & Charges</i>	-912		
<i>Grant Income</i>	-2,718		
<i>Other Income</i>	-81		

Gross Income	-3,710		
Net Expenditure	21,021		
Staff Establishment	(FTE/staff)	Headcount	
	107	113	

<i>Key dimensions</i>	<p>Key outcomes of relevance that are monitored include:</p> <ul style="list-style-type: none"> • Life Expectancy – inequalities gap • Healthy Life Expectancy at birth • Child Obesity rates • Sexual health related outcomes • Child development • Injury prevention • Suicide rates • Drug related outcomes • Alcohol-related outcomes • Workplace / occupational injuries • Workplace sickness rates • Infectious disease rates • Air quality • Smoking Prevalence • Breastfeeding rates • Dental health of children/adults
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<i>Significant projects</i>	<ul style="list-style-type: none"> • Support the establishment of the Fairer Hull Commission • Develop refreshed approach to Joint Strategic Needs Assessment • Lead or significantly contribute to the development/delivery of key strategies e.g.: <ul style="list-style-type: none"> • Joint Health & Wellbeing Strategy • Towards an Active Hull Strategy • Emotional Wellbeing and Suicide Prevention Plan • Alcohol Strategy • Air Quality Strategy • Oral Health Action Plan • Children and Young People's Plan • Re-commissioning of Public Health Nursing 0-19 years service (i.e. Health Visiting and School Nursing) in integrated approach to services for children and families
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	<ul style="list-style-type: none"> • Ongoing digitisation programme across Public Protection • Lead whole system approach to healthy weight in children (ie tackling childhood obesity) • Work with range of internal and external partners on wider determinants of health, for example in relation to spatial planning, housing and active/sustainable travel • Develop significantly enhanced Health Protection function and capacity in response to the Covid19 pandemic and the increased health protection requirements and expectation of local authority public health teams. • Work with range of internal and external partners to plan and manage the 'recovery' from the Covid19 pandemic and the significant impact that it has had on health and wellbeing and inequalities in the city.
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<i>Significant Risks</i>	<ul style="list-style-type: none"> • Capacity as a result of challenges in recruiting to some vacancies and ongoing HR processes. Being managed through a range of mitigations. • Financial uncertainty regarding the future of the Public Health Grant and additional Covid-related funding. • Lack of clarity regarding longer-term enhanced requirements and expectations from local authority public health teams in relation to Covid19 and health protection generally (e.g. with the transition from PHE to National Institute of Health Protection).
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<i>Service</i>	CitySafe	<i>Directorate</i>	Public Health & Adult Services	<i>Assistant Director</i>	Tracy Harsley
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<i>Key responsibilities</i>	<p>City Safe</p> <ul style="list-style-type: none"> • Fulfil statutory function relating to Section 17 of the Crime and Disorder Act; taking all reasonable steps to reduce crime and disorder, substance misuse, adverse impact to the environment and reducing reoffending in partnership with other defined statutory agencies. • Statutory Landlord Function for HCC under the ASB and Crime Act relating to supporting victims and vulnerable people subject to ASB. Leading the intervention/enforcement action against those who perpetrate ASB, linking in with key partners to ensure a multi-agency response. • Statutory functions under Counter terrorism & security Act 2015. This duty designates the Head of community Safety as the Channel panel chair. This multi-agency panel is responsible for safeguarding those at risk of radicalisation or at risk of committing terrorist acts. • Statutory responsibility for the Domestic Abuse Strategy, Plan and Commissioning DA services through the Strategic Domestic Abuse Board chaired by the Assistant Director • Provide support services to vulnerable victims of Domestic Abuse; act as IDVA for those at medium or high risk and manage/co-ordinate the MARAC process process and panel for the city. Delivery of the voluntary perpetrator programme, Strength to Change, maintaining the national accreditation held by the service. • Statutory responsibility via the CSP to undertake Domestic Homicide reviews • Lead all Prevent activity, delivered via the Multi-agency Partnership Board, including communications, training and awareness raising. • Lead key crime reduction projects on citywide delivery for CSP, led by multi-agency intelligence. • Co-ordination and management of the area tasking process to tackle emerging community priorities.
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Budget 22/23	£000's		
<i>Staff Costs</i>	2,246	Budget Changes	£000's
<i>Other Expenditure</i>	432		
Gross Expenditure	2,678		
<i>Fees & Charges</i>	0		

<i>Grant Income</i>	-518		
<i>Other Income</i>	-680		
Gross Income	-1,198		
		Investments	
Net Expenditure	1,480		
Staff Establishment	(FTE/staff)	Headcount	
	66	72	

<i>Key dimensions</i>	City Safe <ul style="list-style-type: none"> • 3500 open ASB cases each year; average open caseload 450 per month • 2600 new DA referrals opened each year, average open caseload 570 per month
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<i>Significant projects</i>	City Safe <ul style="list-style-type: none"> • Responding to DA Bill; • DA minimum standards development • New Domestic Abuse case management system • Initial investigations around agile system for Neighbourhood Nuisance service – to fit with Office 365 migration and development • Channel Panel reforms • Community Safety Partnership, rebrand and relaunch. • New Community Safety Strategy, Plan and Performance framework; OPCC standards framework being implemented • Common tasking process being revised, updated and re-energised • Key Community Safety Projects including: City Centre and Beverley road crime reduction, Peel Street Cohesion issues, Social Inclusion strategy development, motorcycle project, Sex Worker Strategy.
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<i>Significant Risks</i>	CitySafe <ul style="list-style-type: none"> • DA Demand remains greater than capacity • DA service operating above recommended caseload guidance • Reduction in OPCC funding for the service
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<i>Service</i>	Children Safeguarding	<i>Directorate</i>	Children's, Young People and Family Service	<i>Assistant Director</i>	Rachel Donnachie
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> Children's Social Care includes 4 strategic and operational areas <ul style="list-style-type: none"> Assessment and EHASH Locality Teams Looked After Children and Leaving Care Teams Resources includes Children's Homes and Fostering & Adoption Teams
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Budget 22/23	£000's		
<i>Staff Costs</i>	22,318	Budget Changes	£000's
<i>Other Expenditure</i>	41,856	Savings – Non Pay	-250
Gross Expenditure	64,174		
<i>Fees & Charges</i>	-480	Investments	
<i>Grant Income</i>	-5,479	Inflation Contingency	648
<i>Other Income</i>	0	Funding for Base pressures	3,000
Gross Income	-5,959		
Net Expenditure	58,215		
Staff Establishment	(FTE/staff)	Headcount	
	623.66	635.00	

<i>Key dimensions</i>	<ul style="list-style-type: none"> Contacts at the front door – 250 Referrals into Social Care – 55 Social Care Assessments open – 787 Section 47 enquiries – 9 Initial Child Protection Conferences – 6 Children have a Child in Need Plan – 920 Child subject to Protection Plans - 614
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	<ul style="list-style-type: none"> • Children Looked After – 895 • Children receiving Care Leavers Services - 322 <p>Information taken from “week in numbers” 07/01/2022</p>
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<i>Significant projects</i>	<ul style="list-style-type: none"> • Transformation & Improvement Programme • Placement Sufficiency Plan
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<i>Significant Risks</i>	<ul style="list-style-type: none"> • Not making sufficient improvement following the inadequate judgement from the Ofsted inspection is a major risk to the Council • Capacity/caseloads compromise quality and oversight of risk • Workforce and recruitment pressures • Insufficiency of placements both internal and external to meet rising demand levels
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<i>Service</i>	Learning and Skills	<i>Directorate</i>	Children's, Young People and Family Services	<i>Assistant Director</i>	Mary Meredith
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> • School organisation, sufficiency and place planning • SEND provision, quality and effectiveness • School Effectiveness and outcomes for children and young people: Partnerships and accountability • Inclusion and access to Learning for all children and young people • Virtual school for LAC • Hull Music Service • Early Years provision and partnerships • Education Safeguarding • Governance and accountability of education and inclusion issues with the Council and partners.
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Budget 22/23	£000's		
<i>Staff Costs</i>	4,652	Budget Changes	£000's
<i>Other Expenditure</i>	4,068	Non-Pay Savings	
Gross Expenditure	8,721		
<i>Fees & Charges</i>	-2,221		
<i>Grant Income</i>	-2,492		
<i>Other Income</i>	-590		
Gross Income	-5,303		
		Investments	
Net Expenditure	3,417	Funding of Base Pressures	
Staff Establishment	(FTE/staff)	Headcount	
	<i>98.38 FTE</i>	<i>111</i>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> • Education standards in the city of Hull linked to employability post 16 • School readiness • Attendance and exclusion linked to children at risk and those with SEND • SEND provision and outcomes
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	<ul style="list-style-type: none"> Relationships with all partners including parents
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<i>Significant projects</i>	<ul style="list-style-type: none"> Strategic oversight and action in of all aspects of education and inclusion via the Hull City Learning Partnership Accountability and governance by the Council for areas of responsibility linked to Education and Inclusion (Boards) Early Language and Literacy (School Readiness) Outcomes at Key stage 4 and beyond Response and progress following the SEND Ofsted revisit Home to School Transport review
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<i>Significant Risks</i>	<ul style="list-style-type: none"> Loss of positive working partnerships and meaningful co-operation with schools and Academy CEOs Lack of increase in school places in time to address the need. Increasing demand on SEND budgets and provision New Ofsted framework results in fewer good and outstanding schools Longer term effects of COVID on education
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<i>Service</i>	Early Help and Performance	<i>Directorate</i>	Children's, Young People & Family Services	<i>Assistant Director</i>	Pauline Turner
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<i>Key responsibilities</i>	<p>Early Help</p> <p>Lead on the development, delivery and coordination of integrated early help and prevention services and programmes for children, young people and families, incorporating services such as children's Centres; Integrated Youth Services; Health Visitors; Health Services; School Nursing; CAMHS; Connexions; Anti-Social Behaviour services and others as appropriate.</p> <p>Working with local colleagues/partners in social care, schools, the police and the voluntary and community sector to shape the way the city delivers early help and prevention services.</p> <p>To provide strategic leadership and direction to the functions and partnerships within the early help service and across the wider children's partnership</p> <p>Performance</p> <p>Promote shared understanding and intelligence to maintain a clear line of sight with regard to the ownership of data and accountability for improved outcomes for Children, Young People and Family Services.</p> <p>Maintaining High standards and improvements through the ICRO function.</p> <p>Implementing the Social Work Academy to develop a centre of excellence for social work practice in which practitioners from student social workers to strategic leaders are supported to become highly skilled, confident, and knowledgeable in their professional expertise.</p>
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Budget 22/23	£000's		
<i>Staff Costs</i>	12,725	Budget Changes	£000's
<i>Other Expenditure</i>	5,917	Non-Pay Savings	

Gross Expenditure	18,643		
<i>Fees & Charges</i>	-703		
<i>Grant Income</i>	-7,542		
<i>Other Income</i>	-672		
Gross Income	-8,918		
		Investments	
Net Expenditure	9,725		
Staff Establishment	(FTE/staff)	Headcount	
	324	388	

<i>Key dimensions</i>	<ul style="list-style-type: none"> • Delivering Integrated Early Help and prevention services • Building and maintaining external relationships with schools, police voluntary and Community Sector. • Provide quality consistent data to inform decision making to improve outcomes for Children, Young People and Family Services.
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<i>Significant projects</i>	<p>Early Help</p> <ul style="list-style-type: none"> • To lead and develop an effective strategy and partnership approach for the delivery of the Early Help & Intervention across the city in order to maximise positive outcomes for children, young people and families and drive down the cost of specialist and targeted service • To manage and lead a range of services – EH Children’s Centres; Integrated Youth Services; HeadStart Hull; Hull Youth Justice Service; 14-19 Employment and Skills • To lead the commissioning of a variety of early help services – Children’s Centres; Targeted Youth Services; Emotional Well-Being/HeadStart Services; Holiday activities; SEND services <p>Performance</p> <ul style="list-style-type: none"> • Service responsible for all data and performance functions within the directorate and under considerable pressure due to high intensity and volume of work • ICRO Function • Supporting Families programme • Social Work Academy
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<p><i>Significant Risks</i></p>	<p>Early Help</p> <ul style="list-style-type: none"> • Capacity of service to respond to demand • Engagement of key partners across the network to deliver an integrated approach to EH • Sustainability of HeadStart Hull programme with partners post funding • Increased demand on services due to impact of Covid • Ofsted inspection and improvement process and impact on early help services <p>Performance</p> <ul style="list-style-type: none"> • Ensuring appropriate skill level and capacity within the team is a critical issue in order that effective oversight is in place. • Supporting Families Programme Funding
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<i>Service</i>	Town Clerk	<i>Directorate</i>	Legal Services and Partnerships	<i>Assistant Director</i>	n/a, included within Director role
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> Legal, Procurement, Committee Services, Digital and Print media, Information Governance, Customer Feedback, Member Support and Elections.
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Budget 22/23	£000's		
<i>Staff Costs</i>	5,930	Budget Changes	£000's
<i>Other Expenditure</i>	1,571	Savings – Pay	
Gross Expenditure	7,501	Savings – Non Pay	
<i>Fees & Charges</i>	-323		
<i>Grant Income</i>	0		
<i>Other Income</i>	-875		
Gross Income	-1,198		
		Investments	
Net Expenditure	6,303	Funding of Base Pressures	250
Staff Establishment	(FTE/staff)	Headcount	
<i>Contracted Staff</i>	127	<i>133</i>	
<i>Elected Members</i>	57	<i>57</i>	
<i>Total (excl. Customer Services)</i>	184	<i>190</i>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> Council wide governance in relation to partnership working, decision making, information management, complaints, whistleblowing, transparency and digital and print publication, excluding internal audit. Procurement and legal advice services across all service areas and to partner organisations Customer Complaint management
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<i>Significant projects</i>	<ul style="list-style-type: none"> 1. Developing the Governance arrangements for the Integrated Care System 2. Developing the Governance arrangements for the Bus Partnership
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- Implementing the Ministry of Justice **Common Platform Programme** - Single Justice Procedure, Iken & Integration within the System.
- 3. **Procuring and entering into legal agreements for all (major) projects** undertaken by the Council (e.g. Maritime, Albion Square, Education and Highways Projects)
- 4. **Managing the impact of the increase in Care Order cases to 150/annum**, together with a specific initiative to expand Discharge of Care Order applications
- 5. **Managing the expanding number of adult proceedings** with increased complexity to safeguard the welfare of vulnerable adults
- 6. Developing a revised **Social Value framework** for operation in partnership with the VCS and Education providers across the city
- 7. Undertaking the **Procurement of Carbon Neutral Contractual framework** across the city in partnership with key stakeholders
- 8. **Building Effective Cooperative Partnership** arrangements with the University of Hull, Neighbourhoods and the VCS in relation to delivering Carbon Neutrality, Social Value and Innovation.
- 9. Establishing a **neighbourhood partnership hub strategy** across Council Services, the VCS and public sector partners to service delivery through an initial pilot in East Hull.
- 10. Developing a **University/Library partnership to support SMEs engage** with procurement opportunities with the Council.
- 11. **Implementation of Dynamic Purchasing Systems** across CYPS, Adult Social Care & Streetscene to facilitate efficient service delivery
- 12. **Smart City Strategy implementation** - Corporate Leadership and engagement across the city and with external national and international partners on the delivery of the themes of activity which comprise the Smart City Strategy, including **CCTV digitisation, Traffic Regulation Order digitisation, moving order enforcement** and their relationship with Parking provision across the city and Open Data Strategy
- 13. Developing corporate integrated data analytical hub and integrating the same with the Yorkshire and Humber Care Record
- 14. Transfer of **Call Centre provision in-house** and integrating the same into the Smart City Platform through the Cirrus Omni API, with restructure of Customer Services within a revised Customer Services Strategy
- 15. Developing the infrastructure within the Smart City Platform to provide a single **integrated digital infrastructure for telephony and sensor communication** into the internal call centre and CCTV software, enabling full alarm response functionality allowing for telecare/telehealth integration and further alarm response functionality
- 16. Establishing the **Customer Identity Account**, leading the work in relation to the integration of the JADU customer identity into the Microsoft Cloud Navigator Project and building in the Personal Identity Card/account requirements in the proposed Elections Act 2022
- 17. Transition of all Civica contracts into a revised contractual framework

	<ul style="list-style-type: none"> • 18. NPS (Humber) transition from external company to Council Service with restructure of service provision • 19. Delivery of Changing Futures/MEAM programme including development of revised shared platform for multi organisational partnership working through an integrated portal (ECINS) • 20. Procuring and implementing the transition to a new Education Management platform for the city • 21. Implementing the disposal of Ferensway House to KWL and the transfer of Unison into the basement with consequent re-purposing of Town Hall Chambers • 22. Reviewing the Governance Frameworks including revisions to Scrutiny Commission operation and addressing integration with the Quality Bus Partnership and the Safer Communities Partnership • 23. Transport Savings Board – corporate wide leadership in relation to delivery of transport savings and implementation of climate change agenda • 24. Meeting IGG responsibilities for Data Protection Impact Assessments and Information Governance management under GDPR • 25. Establishing the Data Frameworks for delivering the value in data related to integrated working and Smart City operation, including taking a leadership role in relation to the Data Warehouse • 26. Local Elections May 2022 • 27. Building on the Governance structures for a Hull and East Riding Combined Authority
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<i>Significant Risks</i>	<ul style="list-style-type: none"> • The simple size of the agenda • Significant increasing pressure on Children's Social Care and Adult Social Care legal teams creating risk of burn out • Ability to recruit necessary skills/level in Legal Services to relieve pressure • Extraordinary Legal cases carrying financial risks with QC & Locum costs • Significant pressure on Commercial and Procurement teams from major projects testing capacity and challenge of recruitment • GDPR Data Protection Impact Assessments across all service provision up to £17m fine risk) • Individual high-value care cases • Expansion of Disrepair Claims • Expansion of Judicial Review/High Court challenges in relation to unaccompanied asylum seekers and challenges to decisions in the Coroner's Court • Income pressure from external sources as resource required internally to deliver unfunded work, and small General Fund contribution to service • Reductions in Government funding surrounding elections e.g. IER
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	<ul style="list-style-type: none">• Combined authorities work resulting in staff resource pressure on committee team and ability to deliver
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<i>Service</i>	Neighbourhoods & Housing	<i>Directorate</i>	Legal Services and Partnerships	<i>Assistant Director</i>	Nicholas Harne
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<i>Key responsibilities</i>	<p><u>Housing Revenue Account (HRA)</u></p> <p>Management and maintenance of c.23,000 council dwellings for rent, and the allocation of properties to prospective tenants, and management of the wider HRA portfolio. Responsible for c£100m worth of income and expenditure every financial year.</p> <p><u>Neighbourhood & Housing GF</u></p> <p>Provision of private housing services, aids and adaptations, housing strategy, supported accommodation review team (SART), home search & housing advice, asylum and refugee services, homelessness and rough sleeping services/provision, area-based regeneration, Traveller site provision/management and neighbourhood-based management (including management of ward budgets formally CIB)</p>
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General Fund Budget 22/23 >HRA Budget not included *Grants per budget are not accurate and based upon 12mth plus old data and need to be re-loaded once up to date amounts known, they will be much higher than currently shown ^Please also note as the detailed sheets are yet to be completed movements are likely to occur between categories.	£000's		
<i>Staff Costs*Grants staffing expected to be c£1.6m in 22/23 finalised budget. – To note no pay rise in these figures</i>	Net 2,765 *Grants 882 Total 3,647	Budget Changes	£000's
<i>Other Expenditure</i>	Net 694 *Grants 3,908 Total 4,602 Int Adj 44 Total 4,646	Savings	

Gross Expenditure	8,292	Savings – Non Pay	
<i>Fees & Charges</i>	Net -838 Int Adj 73 Total -765		
<i>Grant Income *Grants net off with above expenditure plus £15k historic pressure hope to resolve issue on detailed sheet</i>	*Grants - 4,805		
<i>Other Income</i>	-10		
Gross Income	-5,580		
		Investments- Neighbourhood Co-ordinators	80
Net Expenditure	2,713	Funding of Base Pressures	(to allocate) 153
Staff Establishment *Including Capital (Proposed at November 2021 – restructures are pending due to an increase in grant funding hence included the proposed budget) Headcount is at January 2022	(FTE/staff)	Headcount	
<i>Housing Revenue Account (revenue & Capital)</i>	370	517 *This is split between GF, HRA and Grants some are % cross overs, and also vacancies specifically re structured grant posts.	
<i>Neighbourhoods & Housing GF (including grants)</i>	139 (70 Revenue, 26 Capital and 44 grants)		

Key dimensions	<p><u>Housing Revenue Account</u></p> <p>C23,500 dwellings</p> <p>C8,500 tenants on Universal Credit</p> <p>Ensure homes are safe, engaging with customers, managing tenancies and collection of c£100m of rental and other housing related income.</p> <p><u>Neighbourhoods & Housing GF</u></p>
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	<p>Supporting elected members community leadership roles. As well as responding to community needs particularly in times of stress and acute need, e.g. covid-19 response.</p> <p>Delivering neighbourhood improvements, regeneration and housing growth. As well as a community leadership role working with the VCS and supporting work around community cohesion and safety.</p> <p>Ensuring properties are safe and habitual.</p> <p>Discharging of statutory homeless and Housing Act functions</p>
<i>Integrations</i>	<p><u>Housing Revenue Account</u></p> <p>Integration with DWP (esp Universal Credit), private contractors and Council companies, internal SLA's and Adult Social Care & CYPS (Children leaving care)</p> <p><u>Neighbourhoods & Housing GF</u></p> <p>Interface with Planning, Health and Adult Social Care</p>

<i>Significant projects</i>	<p><u>Housing Revenue Account</u></p> <ul style="list-style-type: none"> - Implementation of new housing management system database (HMS) - Proposed demolition of the 3 Boothferry Road Tower Blocks and eventual replacement of this stock. - Cladding programme to over 4,000 homes to improve energy efficiency to non-traditionally built council properties - New build programme of c500 new properties over a 5 year scheme - Delivery of tenancy service to sustain income <p><u>Neighbourhoods & Housing (GF)</u></p> <ul style="list-style-type: none"> - Private sector housing enforcement policy - Supported accommodation oversight and improvement - Area based regeneration working with partners in key development areas and delivering frontage improvements to private sector properties - Responding to community needs, significant response led by neighbourhoods during covid-19 pandemic. Every ward has a developed ward plan with the team working to implement the significant projects set out within it. - Homelessness and Rough Sleeping delivery in the ongoing changing environment.
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<i>Significant Risks</i>	<p><u>Housing Revenue Account</u></p> <ul style="list-style-type: none"> - The socio-economic impact of the ongoing Covid19 pandemic including but not limited to job losses, changes in tenants spending habits, furlough and Universal Credit continued implementation. This is likely to influence income collection.
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- IT failure (especially around newly acquired HMS)
- Increasing costs of labour and materials for construction and maintenance in part as a consequence of Brexit/Covid.
- Inflation generally (including utilities)
- Government funding, and cost and impact of climate change and building safety requirements. This includes Carbon net zero homes and the funding/action that will be required thereon.
- Ensuring homes are in good condition, are safe and free from hazards. Including changing legislation – building safety act, homes fit for human habitation, social housing white paper. Includes a risk of increasing disrepair claims

Neighbourhoods & Housing (GF)

- Government funding and grants from central government covering homelessness, rough sleeping, asylum and refugee services in particular, seem to be uncoordinated nationally with extremely tight deadlines for bidding, therefore grants are volatile and variable throughout any given financial year, a larger proportion of staffing is also now funded via various grants, as is a larger proportion of the N&H service.
- Changes in the property market
- National migration picture and any changes
- Impact of Covid and Brexit on costs, supplies and demand
- Government funding supporting homelessness, asylum and refugee services and private sector regeneration in particular. This is
- Impact of Covid on Private sector enforcement

<i>Service</i>	Customer Services	<i>Directorate</i>	Legal Services and Partnerships	<i>Assistant Director</i>	Lisa Buttery
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> • Bereavement Services • Registration Services • Coroners Service • Customer Experience Team (CET) • Customer Service Centres • Welfare Rights • Contact Centre
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Budget 22/23	<i>£000's</i>		
<i>Staff Costs</i>	4,191	Budget Changes	£000's
<i>Other Expenditure</i>	2,732	Savings – Non Pay	
Gross Expenditure	6,922		
<i>Fees & Charges</i>	-3,590		
<i>Grant Income</i>	-966		
<i>Other Income</i>	-1,097		
Gross Income	-5,653		
		Investments	
Net Expenditure	1,269		
Staff Establishment	(FTE/staff)	Headcount	
	127.44	151	

<i>Key dimensions</i>	<ol style="list-style-type: none"> 1. The service champions the Council Customer leading on the delivery of: <ul style="list-style-type: none"> • the Corporate Customer Engagement and the Digital Inclusion Strategies for the city and champion's customer journey leadership across the Council • Face to face customer engagement (normally around 30,000 visitors per month) • the Corporate Website, WebChannel migration and Social Media responses associated with the customer engagement • Welfare Rights service to help and support over 22,000 customers each year to access £5 million welfare funding
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	<ul style="list-style-type: none"> • Commissioning Customer engagement services from partner organisations including: <ul style="list-style-type: none"> • Civica for the Call Centre (45,000, reducing to 30,000 calls per month and 2,500 emails). • Hull Culture and Leisure for corporate customer provision in libraries and • Voluntary Sector advice service provision (Citizens' Advice Service) <ul style="list-style-type: none"> • • The key dimensions consequently include the relationships between and performance of these services and leading the opportunities for integrated working, with a particular focus upon close work with the Neighbourhoods Service on working together with the Voluntary Sector and the CCG in presenting a cohesive customer engagement approach for the city to support vulnerable residents and ensure digital accessibility <p>2. The service manages national statutory services in relation to Registration of birth, deaths, marriages and the Coroner's Service, including the following annual activity:</p> <ul style="list-style-type: none"> - Number of registered births – 5,500 per year - Number of registered deaths per year 3,044 - Number of marriage notices per year 2,300 - Number of ceremonies per year 650 - Number of reported deaths to the coroner – 2,800 - Number that result in an inquest – 250 <ul style="list-style-type: none"> • 3.The service manages the Crematoria and Cemeteries, undertaking circa 200 cremations each month
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Significant projects	<ul style="list-style-type: none"> • Customer Engagement Programme. The corporate programme has been moved from project to business as usual, managed by the service. The Corporate Customer Engagement and the Digital Inclusion Strategies will be reviewed and supported by clear Action plans. This is a major project addressing the corporate requirements for customer access, integrated working with the CCG and the Voluntary sector, and improvements to digital Access points at the Wilson Centre and across the city as well as the replacement of the Customer Relationship Management System. • Website leadership to provide a seamless customer journey for those accessing the Council, through establishing a coherent <i>Website and Portals Strategy</i> • Smart City data use to inform Customer Journey planning • Citywide digital and registration access point delivery in conjunction with Housing, Children's, Health, Community Centres and the VCS • Implementing Cloud based ICT systems within Registrars Service for Registrations to improve customer access
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	<ul style="list-style-type: none"> • Implementation of cloud based ICT system for Bereavement Services and consequent establishment of complementary webservices • Expanding venues for Marriage Services in conjunction with Hull Culture and Leisure • Achieving Carbon neutrality across Bereavement Services assets • Expanding burial provision across the city including the delivery of a £1.2m project at Priory Woods Cemetery • Delivering an integrated Coroner's Service for the Humber region •
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<i>Significant Risks</i>	<ul style="list-style-type: none"> • Impact of Coronavirus upon Bereavement Services, Call Centre and Registrations • Senior level officer capacity • Competing priorities across the Council leading to absence of commitment of corporate resource to Service Projects, in particular refocussing of ICT support upon Cloud Navigation programme • Funding shortfalls for bereavement service investment • Cost of Call Centre provision if predictive call volumes for 2021/22 continue to exceed contract limits • Income pressures through delay to Priory Wood cemetery
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<i>Service</i>	Human Resources	<i>Directorate</i>	Legal Services and Partnerships	<i>Assistant Director</i>	Katharine Harley
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> • Human Resources Advisory Services • Employee related Policy Development • Occupational Health • Recruitment • Learning and Development • Health and Safety • Corporate Equalities
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Budget 22/23	<i>£000's</i>		
<i>Staff Costs</i>	3,210	Budget Changes	£000's
<i>Other Expenditure</i>	162	Savings – Non Pay	
Gross Expenditure	3,372		
<i>Fees & Charges</i>	-287	Investments	
<i>Grant Income</i>			
<i>Other Income</i>	-361		
Gross Income	-649		
Net Expenditure	2,723		
Staff Establishment	(FTE/staff)	Headcount	
	63.93	65	

<i>Key dimensions</i>	<ul style="list-style-type: none"> • Workforce headcount • Number of different services and locations
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<i>Significant projects</i>	<ul style="list-style-type: none"> • Organisational restructuring • Industrial relations framework • Cross Directorate learning • Health and Wellbeing
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Significant Risks	<ul style="list-style-type: none"> • Breakdown in industrial relations leading to strike action or work to rule impacts on all Council Services. • Aging workforce leaves Council with significant skills gaps and shortages • Prosecution from failures in health and safety
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Service	Economic Development & Regeneration	Directorate	Regeneration	Assistant Director	Alex Codd
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Key responsibilities	<ul style="list-style-type: none"> • City Planning • Strategic Planning and Partnerships • Inward Investment • Youth Enterprise • Business Support • Employment Inclusion • Hull Training and Adult Education (HTAE)
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Budget 22/23	£000's		
Staff Costs	10,866	Budget Changes	£000's
Other Expenditure	5,876	Savings – Non Pay	
Gross Expenditure	16,742		
Fees & Charges	-1,628	Investments	
Grant Income	-10,930	TU Convenors	100
Other Income	-1	Inflation	15
Gross Income	-12,559	Regen Pressures	250
		Carbon Neutral Agenda	320
Net Expenditure	4,183	Hull Training	200
Staff Establishment	(FTE/staff)	Headcount	
Includes Grant funded excludes Marketing	240.41	325	
Chief Executives & Trade Unions	13.56	15	

<p><i>Key dimensions</i></p>	<ul style="list-style-type: none"> • Ensuring all new development is of a high quality of design which respects the heritage of the city is climate proofed, water resilient, energy efficient and located in sustainable locations providing convenient access to employment, services and points of learning for all in a way which supports healthy lifestyles whilst minimising pollution and carbon emissions. • Enablement of key development sites and underperforming property assets through the development of funding bids, development briefs and masterplans to support the occupation of these sites/premises to support these areas of local growth • Development and delivery of strategic planning and customer insight, and performance management for the whole of the Council • Development and oversight of the implementation, review and analysis of the City Plan, City Economic Strategy, Local Plan, Corporate Plan and Humber Freeport. • Horizon scanning and supporting the development of the Hull's profile in national and regional devolution and joint-working arrangements for the long-term benefit of the city • Supporting the growth of new businesses and efficient delivery of the employment hub and youth enterprise skills programmes. • Supporting the employment, training and development of people distanced from work with a particular focus on young people, care leavers and those from groups with protected characteristics across the Council and other partners through the Business Leadership Board • Delivery of existing European and LEP funded programmes, and development of the Council's response to future funding mechanism following Government decisions • Respond to challenges created from the UK's exit of the European Union • Partnership working and collaboration, ensuring the expertise and capacity of the private, public and voluntary, community and enterprise sectors deliver the City Plan, Corporate Plan and Local Plan priorities • Maximise the job creation opportunities in Enterprise Zones and Freeports and recycle the business rate uplift into inclusive Economic Development activity <p>HTAE:</p> <ul style="list-style-type: none"> • HTAE service provides training and education in the Humber region. Adult learning programmes and apprenticeships make up the great majority of the provision. • HTAE adult education and apprenticeship provision was founded over fifty years ago. The Local Authority continues to provide a safe, empowering local space where learners of all ages can build their confidence and capacity to learn new skills and take steps towards further education and new employment opportunities. • The Service provides a diverse range of occupational activities within the region and holds a funding contract with the Education and Skills Funding Agency (ESFA), we also receive European Social Fund and income directly from employers and learners. Apprenticeship, Traineeship and Study Programmes provision are mainly delivered in Engineering,
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	<p>Business Administration, Customer Service, Business, Creative and Digital Media and Construction. The Service also provides Apprenticeships and Study Programmes in the motor trades via one subcontractor.</p> <ul style="list-style-type: none"> Through the Adult Skills and Community Learning Budgets the Service offers a range of accredited and non-accredited provision from pre-entry to level 5. We offer a wide range of courses including Supporting Teaching & Learning, Leadership and Management, English, Maths, ESOL, ICT and Community Learning including Family Learning.
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<i>Significant projects</i>	<p>2022/2023</p> <ul style="list-style-type: none"> Delivery of the Economic strategy and Micro business strategy New buildings made more energy efficient Humber Freeport Company established and acts as a catalyst for wider regeneration within its vicinity. Hull recognised as a national centre of excellence for water resilience and flooding issues through delivery of the Living with Water objectives Design quality of new development recognised as good practice nationally Development of a clear engagement strategy with businesses of all sizes Delivery of the European Funded Programmes Refocussed and repositioned Hull Training and Adult Education service Formation of more female led micro and SME businesses Support Women into engineering and those from groups with protected characteristics into employment. Enterprise Zones developed Humber Freeport sites effectively promoted Carbon Neutral Strategy agreed and published Agreement to local devolution plans reached with Government Support the needs and aspirations of enterprising young people Develop the Care Leaver commitment, working with businesses and partners to improve support and opportunities Delivery of the Employment hub and Kickstart programme in tandem with partners to support those distanced from employment into work. Complete the Hull Urban Archaeological Database (UAD) Delivery of business grants and support to those businesses adversely impacted by Covid-19. Identify new business support delivery mechanism and funding Maximise drawdown of external funding Local Plan review commenced <p>2023 to 2025</p> <ul style="list-style-type: none"> Establishment of devolution arrangement Replacement to EU Funding streams secured Reengineered Business support function Review of Corporate Plan priorities
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	<ul style="list-style-type: none"> • All Council builds to use Local Authority Building Control and Humber Field Unit • Climate Change environment, heritage and health embedded within the update of the Local Plan • Delivery against the Carbon Neutral commitments to ensure Hull is a city at the forefront of adapting to a changing climate • Greenspace effectively managed to deliver biodiversity, climate change and water resilience enhancements • Widespread Adoption of SUDs and New Public Open Space • Development of a Council wide strategy to support young people into employment, training and entrepreneurship. • Alternative funding sources secured for the continuation of business support, training, zero carbon and young people support programmes • Remodelling elements of the Humber/Hull axis of employment • Expansion and review of the delivery of Global Entrepreneurship Week • Community Led Local Development funding programme delivered • Fair Trade City Status maintained • Electric Vehicle Policy implemented • Low carbon businesses attracted to city and low carbon expansion enabled • Capital programme climate proofed and all development made water resilient • Living with Water partnership forms a national flooding centre of excellence in relation to water management and flooding and Humber 2100+ strategy agreed <p>HTAE</p> <p>External Grant activities:</p> <ul style="list-style-type: none"> • Apprenticeship programmes £1.4 m • Study programmes 16-18 £657k • Adult education provision £1.3 m • Community learning provision £1.2 m • YEI – 240K (time bound project) • All learning provision is funded through the ESFA or ERDF and closely monitored
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<i>Significant Risks</i>	<ul style="list-style-type: none"> • ESIF and EU funding comes with a challenging timeline for delivery/spend. Funds need to be carefully managed to achieve optimum results - a clear focus needs to be maintained. ESIF will require significant resource (staff) to manage and to ensure integrity of programme spend • Lack of certainty on details of Shared Prosperity Fund • Humber Freeport fails to secure end users • Lack of a skilled and available workforce to meet employer demands
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- The Service depends on significant amounts of external funding through LEP, DLUHC, BEIS funding programmes for which the future of remains unclear.
- Reduction in Development income from planning, building control and archaeology given the changes in building control and planning legislation, and a slowdown of the construction sector
- Covid-19 Pandemic financial impact on the Council leading to the need to deliver further savings. Covid-19 may also continue to adversely impact businesses leading to reduced employment and training opportunities and the provision of more business support advice.
- Risk of HTAE Learner numbers continuing to decline creating financial pressure on the Council

HTAE

Despite the wide range of positive economic, social and cultural outcomes, Adult Community Education (ACE) remains poorly understood, which means that it's potential benefits often go largely unrealised. This is in part due to its complex nature, wide cross-sectoral reach and contribution to an array of different local services, portfolios and policy priorities, not to mention the variety of potential delivery models. As a result, unlike apprenticeship and study programmes, adult education can be difficult to describe simply, which can make effective championing advocacy and scrutiny challenging.

We continue to work through an ever-changing educational climate and are also working through exceptional circumstances due to Coronavirus (COVID-19). We continually monitor and respond to the impact of COVID-19 on our funding rules regarding potential funding clawback.

- Future clawback if learner numbers drop and this will result in a reduction of staffing to maintain the funding/staff ratio (Actual 20-21 84%, ESFA benchmark 64%).
- A delay in implementing the Restructure.
- Reduction in apprenticeship standard values in year
- Recruitment of teaching staff
- Ageing IT software and equipment
- Proposed accommodation relocations for HTAE
- Local authority's devolution of the adult skills budget that all providers
- ESFA mandate to reduce that activity across the next 3 years to 2022 to 2023.

<i>Service</i>	Corporate Communications & Marketing	<i>Directorate</i>	Regeneration	<i>Assistant Director</i>	Jacqueline Gay
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> • Ensuring that residents and other stakeholders (businesses, partners, funders and influencers) are aware of, and understand, how to access/shape council services, priorities, plans and policies. • Crisis communications, including leading and managing the city's communications response to Covid-19, co-ordinating with health, LA, Health LRF and other partners across the Humber and supporting national messaging as required/appropriate. • Improving the council's digital communications channels and content to deliver greater engagement and reach, working with Customer Services and supporting channel shift. • Supporting the council's communications and engagement with business, including work on the impact of Brexit. • Delivering communications on the council's response to Covid-19 and, in the next phase, how the council is leading and helping to mitigate the impact of the pandemic in the short and long term. • Behaviour change communications to support delivery of city and council priorities. • Ensuring that all internal and external stakeholders, including those who are hard to reach, have access to accurate and timely information about the council's activities and services via their preferred channels/media. • Maintaining/enhancing the reputation of the city and the council. • Providing communications expertise and support to ensure the council meets its legal and statutory duties. • Leading the development and implementation of the council's Internal Communications Strategy and Framework. • Leading, developing and implementing the council's priority campaigns, as agreed annually with CST. • Media engagement, monitoring, evaluation and training. • City marketing and management of the Hull brand, including Invest Hull channels. • Developing, managing and creating content for the council's core corporate channels in a complex, continuously changing multi-media environment. • Income generation to support delivery of corporate communications priorities. • Leading and supporting multi-agency/partnership communications in order to ensure effective co-ordination, minimise duplication and maximise use of shared resources. • Media and crisis communications support for schools (traded service). • Managing organisational demand for communications expertise and support, in line with corporate priorities and available budgets. • Continuous evaluation and improvement of the council's communications, ensuring they meet the needs of residents and other key stakeholders.
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	<ul style="list-style-type: none"> Oversight/co-ordination of all communications, acting as the glue between directorates and the corporate core, by working with different parts of the organisation and with delivery partners with direct responsibility for specific audiences, channels and communications priorities
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Budget 21/22	£000's	
<i>Staff Costs</i>	553	
<i>Other Expenditure</i>	113	
Gross Expenditure	666	
<i>Fees & Charges</i>	-23	
<i>Grant Income</i>		
<i>Other Income</i>	-25	
Gross Income	-48	
Net Expenditure	618	

Staff Establishment	(FTE/staff)	Headcount
	19.23	20

<p><i>Key dimensions</i></p>	<ul style="list-style-type: none"> • Marketing/communications strategy development and implementation • Content creation/strategy/implementation for council owned channels including: hullccnews.co.uk and investhull.co.uk; HCC twitter, Facebook and Instagram; Public Health Hull twitter; and Hull, Yorkshire's Maritime City website and social media channels • Delivery of priority and statutory communications and marketing campaigns • Reputation and brand management at city and council levels • Media relations service including crisis communications at city and Humber level • Copywriting, design and production of key corporate publications • Public Health communications and behaviour change campaigns • Support for HRA communications with tenants and residents • Graphic design, illustration and video advice, services and commissioning • Management of the council's Marketing and Design Framework • Management of the council's outdoor advertising and city dressing network • Council-wide Internal Communications strategy, planning, content creation and delivery including staff e-zine, Team Talk cascades, internal campaigns and delivery of staff awards. • Support for directorate-led internal communications, particularly CYP&FS and Housing and Neighbourhoods. • Communications support for internal transformation programmes and wider organisational and cultural change • Communications planning, monitoring and evaluation • Media Training and Coaching • Media monitoring • Partnership working with other public sector agencies and public private partnerships.
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<p><i>Significant projects</i></p>	<ul style="list-style-type: none"> • Covid 19 – public health/behaviour change, council's response and city recovery campaigns • Wider public health campaigns • Devolution • Brexit • Hull Yorkshire's Maritime City • Sustainable Travel • Community Health & Wellbeing
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	<ul style="list-style-type: none"> • Safeguarding Children and Young People – fostering, adoption, care leavers, service improvement, recruitment, internal communications, engagement and change management • Council-wide recruitment • Major Projects/Capital Programme • Voter Registration and Elections • Communications Support for Statutory Consultations • Promoting major council-led events e.g., Hull Fair • Public Health and other behaviour change campaigns including carbon neutral agenda, waste, recycling and litter, city digital and customer programme; support for inward investment and city marketing. • Delivery of 3-year internal communications framework including internal campaigns and development of new and existing channels to engage employees in the delivery of city and council objectives (City Plan/Corporate Plan), celebrate staff achievement and encourage new ways of working/transformation programmes. • Ongoing development of council owned communications channels across a range of traditional and new media. Digital will be a key priority going forward. • Contribute to the delivery of joint priority campaigns and communications with key partner agencies including government, UKHSA, Humber Coast & Vale, EA, CCG, Humber LRF, Humberside Police, Transport for the North, Yorkshire Water, Humber authorities etc.
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Significant Risks	<ul style="list-style-type: none"> • The ability of the team to meet organisational demand for its support and expertise in order to deliver the above priorities and other statutory responsibilities. • Ensuring the team has the latest knowledge, skills and capacity required to deliver communications within a complex, 24/7 multi-channel environment in order to meet the needs of all of the council's public and stakeholders, including those who are hard to reach. • <i>Potential impacts include:</i> • Impact on the city's/council's ability to deal with the existing and future health, economic and social impacts of the Covid-19 pandemic. • Decline in reputation of council and city affecting ability to attract investment, create jobs and secure growth including the population/workforce needed for Hull to thrive • Residents and visitors unaware of what is going on the city and therefore unable to take advantage of what it has to offer • Statutory communications do not meet legal requirements
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<i>Service</i>	Streetscene	<i>Directorate</i>	Regeneration	<i>Assistant Director</i>	Andy Burton
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> • Domestic and Trade Waste • Environmental & Litter Enforcement • Street Cleansing, Fly-tipping • Grounds and Tree Maintenance • Open Space Strategy • Highway Reactive Maintenance (Ops. responsibility only) • Highway Network Management • Infrastructure and Movement Management • School Crossing Patrols • Bridges and Structures • Civic Control - CCTV, Emergency and Response, Out of Hours Cover etc • Sports Ground Safety • Oil Pollution • River Work • Port Marine Safety and River Navigation • Highway Network Management & Highway Permit Scheme • Traffic Signals - Design and Maintenance • Quality Bus Partnership and Public Transport Oversight • Emergency Planning Forum • Severe Weather and Flood Response • Gully Cleansing • Passenger Transport • Car Parking and Parking Enforcement • Litter Enforcement • Fleet and Fleet Fuel Contracts • Streetscene Asset Management and management of associated back-office systems
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Budget 22/23	£000's		
<i>Staff Costs</i>	19,680	Budget Changes	£000's
<i>Other Expenditure</i>	28,039	Savings – Non Pay	
Gross Expenditure	47,719		
<i>Fees & Charges</i>	-8,420		
<i>Grant Income</i>	-134		
<i>Other Income</i>	-2,275	Investments	
Gross Income	-10,830	SUDS – funded from flood reserve	250
		Funding of Base Pressures	750
Net Expenditure	36,889	Inflation Contingency	533

Staff Establishment	(FTE/staff)	Headcount	
	629.84	746	

<i>Key dimensions</i>	<ul style="list-style-type: none"> • Domestic and trade waste <ul style="list-style-type: none"> ○ c9m waste bin collections per annum ○ c125,500 tonnes of waste handled each year ○ c6,000 fly-tips picked up ○ c1,700 commercial waste customers (approx. 20% of market) ○ c2,000+ litter bins serviced ○ c15,000 bulky item requests dealt with • Maintenance and cleansing of adopted 722kms of carriageway, 1531km of footway and 31km of road cycle track • Street cleansing - city centre and key sites to Keep Britain Tidy standards • Drain cleaning - c65,000 gullies serviced per annum • Bridges (151), structures, subways and culverts maintained - c2,300 bridge lifts per annum • Open spaces - c33million m² of grass cutting per annum • Parks - 6 major parks and 82 smaller parks/play areas, maintenance of a golf course • Trees – 19,000 on highways, 50,000 in parks/open spaces, 120,000 in young establishing woodland • Car parking - 3 Multi-storey, 8 surface car parks and a park and ride site • Penalty Parking Notices Issued per annum - c20,000 • Wide-loads authorised per annum - c4,000 • Public Transport <ul style="list-style-type: none"> ○ Passenger Transport - Home to School/Respite; Home to Day Care Centre/Respite: Additional Ad Hoc Respite Requests: • Civic Control Room 24/7/365 CCTV, Alerts and Monitoring
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<i>Significant projects</i>	<p>2020/2021</p> <ul style="list-style-type: none"> • Implementation of the Bus Service Improvement Plan • Fleet contract renewal • Implementation of the Environmental Bill and associated Biodiversity • To continue the integration and roll out of smart city associated technologies to enhance our services to residents, businesses and visitors • Transformation of some service areas to build on forthcoming legislative changes, new specification requirements and technologies <p>2021 to 2024</p> <ul style="list-style-type: none"> • To have integrated all possible back-office systems to the City OS digital platform • Implement cost effective, smart technologies where these are identified to be beneficial to residents, businesses, visitors and/or partners plus the environment
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	<ul style="list-style-type: none"> • Production of a Carbon Neutral and Transport Modal Shift plan and delivery of key projects • Acceleration of delivery of the Circular Waste Economy strategy including development of a Waste Transfer Station and Material Recycling Facility for the city • Relocation/refurbishment/remodelling/disposal of some Streetscene depots • Fleet contract renewal including electric and hydrogen fuelling technologies
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<i>Significant Risks</i>	<ul style="list-style-type: none"> • Resources required for the pace of environmental change are outstripped by societal demand and/or climatic impacts. Capacity to change in a timely manner or for known sound climate/economic reasons. Services impacted include waste, parking, cycling, electric vehicles, mobility congestion, active travel, economy and budget. External influences include capacity of utility companies to put in the infrastructure required and Government Departments to get beyond “Pilot” and fund roll out. • The need for Government departments to move from Capital to Revenue led funding streams based on tech and data-based services – It is widely accepted however a way forward needs to be identified • New Government Environmental Bill – will have significant implications for future design of services. Government support will be required to help with these transitions. • Maintenance of assets <ul style="list-style-type: none"> ○ As money becomes even more scarce due to growing demands – a continued focus on existing assets, the adoption of new assets and their pressure on existing budgets going forward and the need to spend on the unseen • Recognition that customer expectations <i>do not</i> diminish even when service cuts are explained. The needs of the customer change and services need to be in tune with those expectations. • Training and Development – To ensure our people are competent to undertake the duties being asked of them and to continuously adapt to the changing work, economic environmental, technological advances and social influences. Ensuring a programme of recruitment and development into achieving the identified corporate outcomes. • If on-going negative developments in the pandemic.
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<i>Service</i>	Property & Assets	<i>Directorate</i>	Regeneration	<i>Assistant Director</i>	Nick Howbridge
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> • Estate management of 300 corporate buildings ranging from offices, depots to crematorium & museums; 876 commercial lettings including range of ground leases, offices, industrial units, shops and offices • Facilities Management of the Guildhall campus and Trinity Market including Guildhall business office, central post, delivery and scanning services, guildhall superintendents and Trinity Market care taking service • Delivery of major capital investment programmes and construction projects including strategic oversight and management of the council's energy budgets • Partnership working across the public sector through Cabinet Office's "One Estate" programme • Management and operation of the council managed workspace portfolio • Contract management and client liaison for NPS Humber Ltd • Annual land and property disposal programme to generate capital receipts to part finance the Council's capital investment programme • Corporate and commercial building cleaning facilities management and Hull catering, an operational service carried out by a team of in-house building cleaning, catering and caretaking staff • Lead and contract management for the NPS Humber Ltd partnership company
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Budget 22/23	£000's		
<i>Staff Costs</i>	7,068	Budget Changes	£000's
<i>Other Expenditure</i>	13,231	Savings – Non-Pay	
Gross Expenditure	20,298		
<i>Fees & Charges</i>	-9,902		
<i>Grant Income</i>	-773		
<i>Other Income</i>	-1,933		
Gross Income	-12,608	Investments	
		Funding for Base Pressures	1,217
Net Expenditure	7,690		
Staff Establishment	(FTE/staff)	Headcount	
	235.25	437	

<p><i>Key dimensions</i></p>	<ul style="list-style-type: none"> • 300 corporate buildings ranging from offices, depots to crematorium & museums • 876 commercial lettings including range of ground leases, offices, industrial units, shops and offices with a rent roll of c.£5m pa • annual £3.0m land and property disposal programme to generate capital receipts to part finance the Council's capital investment programme • strategic oversight and management of the Council's energy budgets c.£4.8m pa • NPS Humber Ltd partnership company with a turnover of £10.70m and a service agreement contract that expires in 2023 • facilities management/building cleaning and Hull catering is an operational service carried out by a team of in-house building cleaning, catering and caretaking staff with over 400 employees (full & part time) delivering essential services to support the primary school sector in hull and adult social care • health and safety and building repairs & maintenance – budget reductions over the last two decades have left a significant proportion of operational buildings in such a poor state of repair/requiring investment and health and safety risks to manage • aligning the service to the opportunities of the City Plan and Corporate Plan and changing the culture of staff to respond to new agendas and the opportunities that present themselves
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<p><i>Significant projects</i></p>	<p>2022/2023</p> <ul style="list-style-type: none"> • Consultation and Publication of a new Corporate Land and Property Strategy and Delivery Plan • Development and implementation of new spend to save and carbon reduction programme projects for the corporate portfolio, and exploring external partnerships and funding opportunities • Major upgrade of data systems and software to drive improvements and efficiencies in the management of the portfolio and improvements in management information to improve decision making • Continue delivery of the 10 year programme to Re-shape the Commercial Property Portfolio and reinvestment in corporate estate and start up business and factory units • Corporate Assets – planned maintenance projects and statutory inspection programme (including asbestos, legionella, gas, electrical safety & Covid compliance) and boiler replacements and BMS upgrade (building management system to link to smart cities objectives) • Strategic Property Purchases, Enabling Works and Disposals to support both economic development and regeneration initiatives and community programmes including the Humber Freeport/Former Hedon Aerodrome and Hull College Stadium
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	<ul style="list-style-type: none"> • Worksmart/Building Optimisation – closure and sale of Brunswick House/Refurb 79 Lowgate and review and development of delivery plan for future provision and investment in corporate accommodation including HCAL assets focused on the Guildhall campus • Support the review of assets held by the voluntary sector on concessionary terms and disposal of asset for community projects including site of the Former Coronation Road training centre • NPS Humber – delivery plan for transition of NPS Humber functions back in house when the contract ends in 2023 <p>2022 to 2023</p> <ul style="list-style-type: none"> • Continued re-shaping the Commercial Property Portfolio Programme and reinvestment in corporate estate and start up business and factory units, supporting the provision of cultural and leisure services through projects and investment in premises, and completion of major planned maintenance projects • Annual review of the Council strategic asset management plan and key performance indicators for the corporate and commercial portfolios • Delivery of professional services post NPS Humber contract completion from 2023 onwards
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<i>Significant Risks</i>	<ul style="list-style-type: none"> • Economic – continued evolution and extension of MATS (multi academy trusts) in the City is a significant threat to the Council’s external cleaning and catering service • Financial – variations on forecasts for income, expenditure and receipts as arising from external factors or change • Health and Safety – as a property owner and manager the Council is exposed to a wide range of risks associated with buildings and construction, and through the provision of operational services such as facilities management, cleaning and catering there is exposure to a wider range of staff risks such as working at height, manual handling, loan working etc. • Health and Safety – short and medium term impact of the Covid 19 crisis on the health and safety of operational staff in cleaning and catering service given staff profiles • Time/Delivery – project and/or programme delay as result of unforeseen events/problems which delay delivery • Contractual – contractual problems arising from breaches of obligations leading to legal disputes • Political/Reputational – poor or negative publicity or social media arising from the activities of the service leading to reputational risk for the Council
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<i>Service</i>	Major Projects	<i>Directorate</i>	Regeneration	<i>Assistant Director</i>	Garry Taylor
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Key responsibilities	<p>The Major Projects and Infrastructure service is the Council's driving force for the reinvigoration of the city centre and plays a key role in coordinating partners to deliver cultural and economic growth.</p> <p>Through the procurement of contracts and the delivery of capital schemes, the service ensures that opportunities to integrate communities, create jobs and provide opportunities for local labour and the wider supply chain are fully embraced in project work.</p> <p>In delivering the Council's strategic economic priorities, the service strives to ensure that the city's built environment and transport network is well maintained and that capital project delivery contributes to the health and wellbeing of Hull's residents. Uniting a diverse range of specialist teams, the service employs innovative solutions to meet national government objectives for improving green transport and works with harder to reach community groups to achieve social value.</p> <p>Visitor Destination, City Centre, Culture, Arts, Tourism, Events and Visitor Economy</p> <ul style="list-style-type: none"> • Increase and sustain the value of the local visitor economy (£350m 2019), including some 7,500 people employed within the sector and supply chain. • Delivery of CAPEX schemes across multiple MP&I Facets (see major schemes section) with key strategic programmes; <ul style="list-style-type: none"> ○ Hull city centre development ○ Major projects ○ River Hull Corridor ○ NHLF programme ○ Hull Heritage assets and High Streets ○ Hull Yorkshire's Maritime Project: Lead in delivering the nationally recognised project, creating an additional and unique offer to the City's place development and visitor economy offer • Ensuring resilience of completed legacy projects through warranty and remediation works. • Provide a high quality visitor welcome for the City including the management and delivery of the HEY Volunteer Programme. • Sustain existing and attract new economic uses into the City Centre through both an inward investment and direct delivery role. • Identify new event opportunities and deliver the major annual events programme including; elections, Christmas lights, Hull Fair and Lord Mayors Parade. Provide event based technical solutions/support for city
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partners including Freedom Festival, Humber Street Sesh and Absolutely Cultured.

- Support and encouragement of unique and independent cultural, economic and arts sectors within the City Centre.
- Support critically engaged work within the independent arts sector including non-profit making organisations through funding initiatives, development advice and advocacy as well as direct intervention.

Culture & Leisure Commissioning

- Commissioning the operation and development of leisure services including leisure centres, libraries, museums and galleries, the operation of parks and the management of Hull New Theatre and the City Hall as a direct contribution to wider cultural, economic and health and wellbeing outcomes.

Highways Capital Programme & Lighting Assets

- Development and maintenance of a safe and sustainable highway network and electrical assets for the benefit of residents, businesses and visitors to Hull.
- Establishment of strategic direction for transport development and identifying the needs of the city in future years, ensuring that the highway infrastructure supports the needs of residents, businesses and visitors.
- Supervision of all contractors working on highway network and developers promoting their works for adoption, ensuring compliance with national & local standards enabling transport access to support the growth of the city's economy and creation of jobs.
- Provision of convenient access to employment, services and points of learning for all in a way which supports healthy lifestyles.
- Commissioning the development and delivery of large infrastructure projects to support sustainable travel and maintain sufficient capacity within the highway network
- Partnership working with Highways England on the delivery of the A63 Castle Street scheme
- Supporting housing and commercial land development.

Schools Capital Programme & Private Finance Initiative Contract Management

- Deliver sufficient pupil places within mainstream and special educational needs school estate through refurbishment of existing schools and/or new build.
- School asset management.
- Contract management of the School and Extra Care PFI schemes.
- Contract management of Bonus Arena.

Budget 22/23	£000's		
Staff Costs	1,876	Budget Changes	£000's
Other Expenditure	21,076	Savings – Non Pay	
Gross Expenditure	22,953	RL World Cup	-50
Fees & Charges	-6,756		
Grant Income	-11,701	Investments	
Other Income	-1,302	Cultural Support	140
Gross Income	-19,759	Active Travel	110
Net Expenditure	3,193		
Staff Establishment	(FTE/staff) 93.66	Headcount 99	

<i>Key dimensions</i>	<ul style="list-style-type: none"> • Delivery of the objectives of the following strategic programmes in partnership with key partners: <ul style="list-style-type: none"> ○ Hull Local Plan 2016 to 2032 ○ City Centre SPD and Associated Delivery Document ○ Hull Local Transport Plan ○ Hull 2017 Strategic Business Plan ○ Hull Economic Strategy 2021- 2026 ○ Hull Cultural Strategy 2016 -26 ○ Five-year Strategic Tourism Action Plan in partnership with East Riding Council ○ Visit England Tourism Action plan (2020 -25) ○ Major Events Strategy – UK Sport (2021) ○ Northern Powerhouse Strategy (2016) ○ HM Levelling Up Agenda (2021) ○ Public Health Strategy ○ Public Art Strategy ○ Arts Council 'Great Art and Culture for Everyone' ○ Emerging Hey devolution strategy • Be part of the national conversation around Culture and Place with DCMS and sub-delivery agencies. • The shaping and future delivery of an appropriate programme and delivery framework for the forthcoming Devolution Deal, alongside the Mayoral and Combined Authority arrangements. • Securing major funding bids and enhancing the value of our assets and revenue base through investment in place and driving a buoyant economy including the delivery of a safe contemporary and post pandemic environment.
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	<ul style="list-style-type: none"> Overall, the department's capex schemes in total create (on a conservative estimate) over 5,000 construction and new permanent jobs with over 70 apprenticeships created. For only those schemes which have been assessed such as HYMC, Albion Square, Hull Cruise, HAZ and LUF), the potential economic impact is in the order of some £118m GVA per year. The Carbon neutral 2030 strategy and green agenda is a cross cutting theme being embedded in the capital delivery programme projects as well as themed specific projects. Delivery of circa £400m of CAPEX schemes, including but not limited to; City centre development programme with Albion Square and Mytongate, HAZ, Whitefriargate and LUF and major refurbishment of Leisure facilities. NLHF projects including Hull: Yorkshire's Maritime City; Cruise Hull; Schools Expansion Programme; Carbon 2030 including District Heating, Cycle and Pedestrian Network Enhancements identified in the draft Local Cycling and Walking Investment Plan (LCWIP) and Major Roads Investment Programme. Maintain Highways Maintenance Category 3, delivering a quality highways repair and investment programme to ensure full Growth Programme and reduce the level of financial liability for highways claims. Ensure that new highways are adopted to the highest standards and developments are sustainably linked to the existing highways network. Partnership working and engagement on transport across the North of England through Transport for the North (TfN) and other regional and sub-regional funding and delivery bodies Development of a capital programme for investment in infrastructure in Parks & Open Spaces, improving customer experience Supporting delivery of city wide housing programme and housing development Development of a marketing and media strategy to engage the city on sustainable travel Provide direct support to delivering cultural programmes in partnership with new cultural sector organisations. Contribute to community cohesion and development through arts and cultural activity, reflecting the vitality and diversity of our city. Develop a marketing initiative with Major Projects to support Invest Hull, particularly through providing a visible presence nationally for investors. In commissioning HCAL, the focus is to improve the health and wellbeing of residents, whilst improving the services currently delivered. Seeking to ensure the outcomes that residents live well and for longer; local people have healthy lifestyles and access to good cultural, leisure and recreational facilities.
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<i>Significant projects</i>	2022/2023 <ul style="list-style-type: none"> Delivery of the Schools Capital Programme in order to deliver sufficiency in the secondary school estate including;
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	<ul style="list-style-type: none"> ○ Demolition of Broadacre Primary School (following new build) ○ Boulevard Academy – Extension ○ Malet Lambert School – Extension ○ Sirius North Academy - Extension ○ Kingswood Academy Extension Works (Phase 4B) ○ Hull Trinity House – Expansion and Relocation to the Endeavour site <ul style="list-style-type: none"> ● Delivery of the City Centre programme including; <ul style="list-style-type: none"> ○ Albion Street Mixed use development ○ New ice arena ○ High Street focused Levelling Up and Historic England Funding including regeneration of Whitefriargate and surrounding areas ○ Cruise Hull ○ Queens Gardens refurbishment ○ Fruit Market regeneration scheme ○ Delivery of the NLHF programme including; <ul style="list-style-type: none"> ○ Hull Yorkshire's Maritime City ○ National Picture Theatre Restoration ○ Guildhall Timeball Restoration ○ Beverley Road Townscape Heritage Scheme ● Major projects programme <ul style="list-style-type: none"> ○ River Hull East Bank development ○ Albert Avenue Pools refurbishment ○ 52-54 Beverley Road (Brunswick Arcade) demolition and rebuild ○ Bude Park Improvements ● Zero carbon 2030 and greener city <ul style="list-style-type: none"> ○ River Hull Corridor - Scheme feasibility and development of the ex McBrides site – Sutton Fields ○ District Heating & Green Energy Project ● Sustainable transport programme including; <ul style="list-style-type: none"> ○ City Centre Public Realm 4 associated with A63 ○ Completion of Stoneferry corridor capacity and sustainability upgrades ○ Priory Way capacity improvements. ○ Delivery of the cycle scheme programme identified in the LCWIP to support behaviour change and sustainable travel choices. ○ Development of Northern Powerhouse Rail (NPR) in partnership with TfN and Network Rail to improve rail journey times and service specification between Hull – Manchester and Hull – Sheffield.
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- Supporting the delivery of the A63 Castle Street improvement scheme being delivered by Highways England
- Delivery of the cultural programme including;
 - Support the independent arts sector through funding initiatives, development advice, advocacy and direct intervention.
 - Support initiatives to develop and retain creative skills and talent,
 - Support the delivery of the new Hull and East Yorkshire Hospitals Trust Arts and health Strategy.
 - Support the Local Cultural Education Partnership.
 - Support for National Portfolio Organisations funding rounds including support for partners bids.
 - Embedding the HEY Volunteer Programme as a sustainable resource for the city
- Deliver the major annual events programme including; elections, Christmas lights, Hull Fair and Lord Mayors Parade. Provide event based technical solutions/support for city partners including Freedom Festival, Humber Street Sesh and Absolutely Cultured.
- Reshaping and confirming the Visitor Destination relationships under Visit Hull and East Yorkshire (VHEY)
- Delivering the Hull Heritage assets and High Streets programme
- Commissioning HCAL
 - Implementation of the Library Strategy 2020-30
 - Towards and Active Hull
 - Hull City Hall Review
 - HCAL Task and Finish approach to enhance performance and demonstrate achievements

2022 to 2023

- Delivery of the City Centre programme including;
 - Albion Street Mixed use development, with George Street and Ice arena site preparation
 - Scheme development Mytongate,
 - Regeneration of Whitefriargate (Heritage Action Zone)
 - Cruise Hull
 - Queens Gardens refurbishment
 - Fruit Market regeneration scheme
- Delivery of the NLHF programme including;
 - Hull Yorkshire's Maritime City ,
 - National Picture Theatre Restoration
 - Guildhall Timeball Restoration
 - Beverley Road Townscape Heritage Scheme
- Major projects
 - River Hull East Bank development
- Delivery of the Schools Capital Programme in order to deliver sufficiency in the secondary school estate.

	<ul style="list-style-type: none"> • 2030 Carbon Neutral Strategy and Greener city <ul style="list-style-type: none"> ○ Realisation of a District Heating programme to support delivery of the 2030 Carbon Neutral Strategy. ○ River Hull Corridor - Scheme feasibility and development of the ex McBrides site – Sutton Fields ○ District Heating & Green Energy Projects • Delivery of the City Centre programme including; <ul style="list-style-type: none"> ○ Development of Albion Square to deliver 240 residential units, retail / commercial space, 568 car park spaces and a new Ice Arena with preparing the associated George Street and Ice arena sites for market. ○ Scheme development preparation for market of Mytongate • Sustainable transport programme including; <ul style="list-style-type: none"> ○ Continued support for the delivery of the A63 Castle Street improvements ○ Design and delivery of Kingswood junction improvement programme as identified in the Kingswood Area Action Plan. ○ Feasibility and development of potential Park & Ride site on the northern boundary of the City. ○ Feasibility and design of off-road cycle route between Kingswood and city centre ○ Feasibility and design of Bus Rapid Transit route connecting north of the city with city centre ○ Continued development of the NPR programme ○ Continued development and delivery of the LCWIP ○ Continued development of Infrastructure improvements in Parks & Open Spaces ○ Rationalise asset management best practice across all Council owned “Highway & Lighting” infrastructure regardless of ownership • Deliver the major annual events programme including; Festival 2022, elections, Christmas lights, Hull Fair and Lord Mayors Parade. Provide event based technical solutions/support for city partners including Freedom Festival, Humber Street Sesh and Absolutely Cultured.
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<i>Significant Risks</i>	<p>Overall Risks to MP&I</p> <ul style="list-style-type: none"> • Volatility of Government funding programmes and purpose directly impact on delivery profiles, funding profiles and achievements. • Post Covid capital programmes will need to be ready to deliver with baseline match revenue and capital in an environment that will be based around competitive bid writing processes.
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- Material cost increases and supply chain delay causing project increases beyond budget availability
- Unquantifiable financial, economic and logistical impacts of the implementation of 'Brexit'
- Capacity issues and competing calls upon internal resources leading to a delay in delivery of the programmes
- Projects are unable to attract enough interest from suitably qualified contractors (eg appropriately accredited architects) causing delays to delivery across the city.
- Cost pressures emerging from the capital programme to meet Members expectations and in particular the 2030 Carbon Neutral Strategy with regard existing schemes partway through the development process.
- COVID 19 impact on programmes, lengthening build out programmes, increasing costs.
- COVID 19 impact on ability NLHF activities, cultural programme and events programmes to deliver and adapting to different methods of delivery and engagement.
- Ongoing and future impacts of the Pandemic and the measures to address wider community safety issues.
- Lack of availability of suitably skilled staff resource to deliver the projects
- Increased and more intensive monitoring and evaluation requirements from external funders that increases demands on staff resource

Visitor Destination, City Centre, Culture, Arts, Tourism, Events and Visitor Economy

- Maintaining sufficient skills within project teams to deliver the programme.
- Lack of internal skills to meet diverse investment portfolio to meet increasing need to achieve elevated BREEAM standards and Carbon Neutrality, BIM following Grenfell and Project & Contract Management.
- Change in scope of work to be delivered from Stakeholder leading to unrealistic delivery assumptions against scheme budget expectations.
- Escalation of project costs due to inflation resulting from decision delays / programme creep relating to critical internal resource issues and procurement routes not being fit for purpose.
- Funding pressures post Covid to deliver existing committed schemes.
- Failure to secure Planning approval for Albion Square to enable progression to construction phase.
- Extended delivery programme for capital projects to accommodate new social distancing ways of working.
- Income target for city centre and Hull Fair not being achieved.
- The ongoing reprofiling of relationships for VHEY within the context of a national review does not reflect Hull's ambitions for the visitor destination market

- Pandemic impacts, immediate, short and long term, on the wider visitor destination programme and activity and contributes to wider event 'failure' eg Festival 2022.
- City Centre economic recovery plan focusing on new investment opportunities, business support and place management.
- Rebuilding the Visitor Economy from a very low base post C-19.
- Supplier costs for events significantly increasing including anti-terrorism & policing impact of not achieving income target and deliver the event to budget.
- The newly formed Cultural Compact fails to deliver key strategic outcomes
- Failure of a National Portfolio Organisations Funding Bid(s)
- The HEY Volunteer Programmes becomes unsustainable.
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Culture & Leisure Commissioning

- All debts, liabilities, obligations and expenses arising in relation to the Theatres and Halls and their operation are for the account of the Council, either directly or through the Management Fee. The budget also includes a sizeable income expectation.
- Failure of HCaL to provide improved and sustained services. (The contract includes Leisure, Heritage, Catering, Parks, Libraries (statutory) and Sports Development services.)
- Changing relationships with the Promotion Sector in Theatres and Halls presenting a greater level of financial and reputational risk.
- Ongoing review into HCaL Performance through the Task and Finish approach fails to deliver.

Highways Capital Programme & Lighting Assets

- Failure to secure or monitor contractors leading to non-delivery of schemes or resulting in additional costs being incurred.
- Loss of Category 3 status.
- Failure of Statutory Undertakers buried services (eg. mains burst or sewer collapse).
- Reduced funding available either externally as DfT allocations or as grants, or from within Council capital, particularly in relation to delivering major schemes and sustainable travel programmes
- Delay to delivery and cost increases on schemes due to a lack of available highway space through the permit system
- Collapse of aged street lighting columns
- Insufficient resource to maintain active travel infrastructure leads to non-use.

School Capital Programme & Private Finance Initiative Contract Management

	<ul style="list-style-type: none">• Failure to engage secondary schools to work with the Council to develop/remodel/expand their existing provision in order to create the additional pupil places within the secondary school estate.• Changes to Government policy or legislation which may or may not adversely impact on the future of PFI schemes.
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