

<i>Service</i>	<b>City Treasurer</b>	<i>Directorate</i>	<b>Finance &amp; Transformation</b>	<i>Assistant Director</i>	<b>Andy Brown</b>
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> <li>Accountancy and Financial Planning</li> <li>Service Finance Support / Assurance</li> <li>Corporate Transformation</li> <li>Revenues and Benefits (Client function)</li> <li>Cash and Banking and Treasury function</li> <li>Internal Audit and Risk</li> <li>Control and Payments</li> </ul>
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<b>Budget 21/22</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>5,460</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>8,089</b>	Savings	<b>-100</b>
<b>Gross Expenditure</b>	<b>13,549</b>	Non-Pay Savings	<b>-18</b>
<i>Fees &amp; Charges</i>	<b>-3,134</b>		
<i>Grant Income</i>	<b>-401</b>		
<i>Other Income</i>	<b>-1,169</b>		
<b>Gross Income</b>	<b>4,704</b>		
		Investments	
<b>Net Expenditure</b>	<b>8,845</b>	Funding of Base Pressures	<b>225</b>
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>132.39</b>	<b>142</b>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>Latest Total Service Revenue Budget £293M</li> <li>Capital Programme 2021/22- 2023/24 £352M</li> <li>Corporate Project / Change Support</li> <li>Group Statement of Accounts</li> <li>External Bodies Statement of Accounts</li> <li>Valued Added Tax</li> </ul>
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<i>Significant projects</i>	<ul style="list-style-type: none"> <li>Worksmart Programme</li> <li>Customer Enablement and Empowerment Programme</li> <li>Annual Audit Programme – Covering whole of Council</li> <li>Digital Transformation Programme</li> <li>Significant changes to accounting for leases (IFRS 16)</li> </ul>
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<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>Ability to recruit and retain required staff and skills base</li> <li>Managing age demographic of staff</li> <li>Dependency on contractors to deliver part of the audit plan including specialist work.</li> </ul>
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<i>Service</i>	<b>Culture &amp; Leisure Commissioning</b>	<i>Directorate</i>	<b>Finance &amp; Transformation</b>	<i>Assistant Director</i>	
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> <li>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.</li> </ul>
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<b>Budget 21/22</b>	<i>£000's</i>		
<i>Staff Costs</i>	<b>0</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>12,444</b>	Savings	
<b>Gross Expenditure</b>	<b>12,444</b>		
<i>Fees &amp; Charges</i>	<b>-6,402</b>		
<i>Grant Income</i>	<b>0</b>		
<i>Other Income</i>	<b>0</b>		
<b>Gross Income</b>	<b>-6,402</b>		
		Investments	
<b>Net Expenditure</b>	<b>6,042</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>n/a</b>	<b>n/a</b>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>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.</li> </ul>
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<i>Significant projects</i>	<ul style="list-style-type: none"> <li>Implementation of the Library Strategy 2020-30</li> <li>Hull: Yorkshire's Maritime City Project</li> <li>Towards and Active Hull</li> <li>City Hall Review</li> <li>Value for Money Review</li> <li>Task and Finish Group</li> </ul>
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<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>Failure of the operator to deliver improved and sustained services.</li> <li>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</li> </ul>
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	<p>on year. The Management fee has reduced over 3 years (2017/18, 2018/19 &amp; 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.</p> <ul style="list-style-type: none"> <li>•</li> </ul>
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<i>KPI</i>	<i>2020/21 latest</i>	<i>Notes (inc. Benchmarks)</i>

<i>Service</i>	<b>Digital &amp; ICT</b>	<i>Directorate</i>	<b>Finance &amp; Transformation</b>	<i>Assistant Director</i>	<b>Mike Kenworthy</b>
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<i>Key responsibilities</i>	<p>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.</p> <ul style="list-style-type: none"> <li>• Development and delivery of ICT and Digital strategy.</li> <li>• Working with partners support and develop the digital aspirations of the city.</li> <li>• Provision of ICT hardware and Connectivity to the council.</li> <li>• To maintain the safe storage of all digital records and data.</li> <li>• To ensure the security and resilience.</li> <li>• Supporting and enabling council and partners delivering services.</li> <li>• Delivering Value for Money.</li> <li>• Providing technical support and know how.</li> <li>• Supporting and enabling change across the organisation.</li> <li>• Delivering service specific and cross cutting Digital and ICT projects.</li> <li>• Providing solutions based on an analysis of business needs.</li> <li>• Provision of Data Analytics and business intelligence.</li> <li>• Providing a pro-active and supportive ICT service</li> </ul>
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<b>Budget 21/22</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>3,688</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>3,702</b>	Savings – Non Pay	<b>-29</b>
<b>Gross Expenditure</b>	<b>7,390</b>	Savings – Cloud Migration	<b>-52</b>
<i>Fees &amp; Charges</i>	<b>-1,814</b>		
<i>Grant Income</i>	<b>0</b>		
<i>Other Income</i>	<b>-621</b>		
<b>Gross Income</b>	<b>-2,435</b>		
		Investments	
<b>Net Expenditure</b>	<b>4,955</b>	Funding of Budget Pressures	<b>465</b>
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
<i>Excluding capital programmes</i>	<b>98</b>	<b>101</b>	
<i>Capital programmes</i>	<b><u>19</u> +</b>	<b><u>19</u> +</b>	
<i>Total</i>	<b>117</b>	<b>120</b>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>• 4500 users</li> <li>• 3000 laptops / 2000 desktops - not including public network (c450 Libraries etc.)</li> <li>• 1800 smart phone / 1200 standard mobiles</li> <li>• 106 (approx.) different sites</li> <li>• 400 servers</li> <li>• 300 business applications</li> <li>• Numerous live projects</li> <li>• 354,000 e-mails per week circa 10% identified and blocked as potentially malicious</li> </ul>
<i>Significant projects</i>	<ul style="list-style-type: none"> <li>• Cloud Navigator inc M365 roll out</li> <li>• Hardware refresh and Win' 10 upgrade.</li> <li>• BYOD and Infrastructure</li> <li>• Wi-Fi modernisation and expansion.</li> <li>• 'Smart Cities' Programme</li> <li>• HMS development and improvement</li> <li>• Customer Enablement Programme</li> <li>• BARTEC Domestic &amp; Trade Waste</li> <li>• Health and Safety System</li> <li>• Patch Management system</li> <li>• WorkSmart (co-ordination activity through BAU)</li> <li>• Social care debt management.</li> <li>• Corporate Data warehouse and master data management.</li> <li>• Capita education management system re-procurement</li> </ul>
<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>• Increased revenue related to projects</li> <li>• CV-19 Impact – ability to capitalise costs</li> <li>• Appropriate level of skill within ICT team</li> <li>• Ability to recruit correct skills – increased pressure with CV-19 &amp; competitor remote working packages</li> <li>• Pressure on resources (staff)</li> <li>• Data Loss</li> <li>• Malicious attacks</li> <li>• Major system failures</li> <li>• Old legacy systems pending replacement (oracle/CRM)</li> </ul>

<i>Service</i>	<b>Adult Social Care</b>	<i>Directorate</i>	<b>Public Health</b>	<i>Assistant Director</i>	<b>Alison Barker</b>
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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"> <li>• Prevention and early help</li> <li>• Personalisation and long term support</li> <li>• Commissioning External Services</li> <li>• Regulated services – e.g. Care Homes and Homecare</li> <li>• Quality, brokerage and performance</li> <li>• Transformation</li> </ul>
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<b>Budget 2021/22</b>	<b>£000's</b>		
<b>Staff Costs</b>	<b>21,872</b>	<b>Budget Changes</b>	<b>£000's</b>
<b>Other Expenditure</b>	<b>104,489</b>	Savings	<b>-250</b>
<b>Gross Expenditure</b>	<b>126,362</b>	Savings-Non Pay	<b>-101</b>
<b>Fees &amp; Charges</b>	<b>-21,049</b>		
<b>Grant Income</b>	<b>-25,087</b>	<b>Investments</b>	
<b>Other Income</b>	<b>0</b>	Funding for base pressures	<b>4,500</b>
<b>Gross Income</b>	<b>-46,135</b>		
<b>Net Expenditure</b>	<b>80,226</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>714</b>	880	

<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.	1,060	£511	£32m
	Residential Care to people under 65.	300	£972	£16m
	Homecare	1,000	£224	£12m
	Direct Payments	650	£332	£12m
	Supported Living	115	£1,218	£7m
	Extra Care	220	£320	£4m
	Day Opportunities	270	£211	£3m
	Nursing Care	62	£665	£2m

	In addition, some services are provided internally.			
	Number of new contacts / request for services per annum	Expected 10,656		

<i>Significant projects</i>	<ul style="list-style-type: none"> <li>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 your-self; help when you need it and finally; help to live your life.</li> <li>Ongoing integration with Health and the CCG.</li> <li>Significant work on commissioning framework for care categories including work on alternatives for Day Opportunities in non-congregated services.</li> <li>Introduction of a new Discharge to Assess Model (D2A) for people coming out of hospital.</li> </ul>
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<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>Instability in the local market resulting in market collapse and increasing costs.</li> <li>The pace and change to policy, guidance and legal framework of practice e.g LPS</li> <li>Impact of Covid restrictions on ASC being able to meet statutory duties</li> <li>Workforce and recruitment pressures, both internally with qualified social workers and occupational therapists and externally in the commissioned care services.</li> <li>Failure to deliver statutory service responsibilities in light of impact of 2nd wave of Covid.</li> <li>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.</li> <li>Continued demand from residents due to 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.</li> </ul>
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<p><i>Other live projects / initiatives</i></p>	<ul style="list-style-type: none"> <li>• <i>Recommission the Home Care Contract</i></li> <li>• <i>Recommission Day Opportunities, revised due to restrictions on place based provision</i></li> <li>• <i>Recommission Housing Related Support</i></li> <li>• <i>Review Better Care Fund Projects</i></li> <li>• <i>Implement the new Discharge to Assess (D2A) process jointly with Health</i></li> <li>• <i>Review of 7 day services in conjunction with the University</i></li> <li>• <i>Disabled Facilities Grant (DFG), work on ensuring fully utilised</i></li> <li>• <i>Ongoing rollout of the 24/7 Grid across the wider Council and partners.</i></li> <li>• <i>PLACE Training academy</i></li> <li>• <i>Review processes for S117 funding and continuing health care funding</i></li> <li>• <i>Post implementation review of the High Needs Team</i></li> <li>• <i>Moving with Dignity – paper in progress</i></li> <li>• <i>Telecare Hospital Discharge</i></li> <li>• <i>Operational Review of the Locality Teams – including introduction of Key Performance Indicators (KPI's)</i></li> </ul>
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<p><i>identified Potential projects / initiatives</i></p>	<ul style="list-style-type: none"> <li>• <i>Future Brokerage Model</i></li> <li>• <i>Regulated Services redesign including:</i> <ul style="list-style-type: none"> <li>• <i>Thornton Court</i></li> <li>• <i>Shared Lives</i></li> <li>• <i>Internal Day Services</i></li> </ul> </li> <li>• <i>Quality Assurance Framework refresh</i></li> <li>• <i>Workforce Strategy refresh</i></li> <li>• <i>Direct Payments review, to look at encouraging use.</i></li> <li>• <i>Resource Allocation System – Revised Assessment on the back of the move to keep people independent</i></li> <li>• <i>Review of low value packages and direct payments</i></li> <li>• <i>Ongoing package reviews through the High Needs Team</i></li> </ul>
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<i>Service</i>	<b>Public Health and Public Protection</b>	<i>Directorate</i>	<b>Public Health and Adult Social Care</b>	<i>Assistant Director</i>	<b>Tim Fielding</b>
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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"> <li>• Public Protection</li> <li>• Public Health Improvement and Commissioning</li> <li>• Health Intelligence</li> <li>• Healthcare Public Health</li> <li>• Health Protection</li> </ul> <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"> <li>• Food Health and Safety</li> <li>• Licensing</li> <li>• Trading Standards</li> <li>• Environmental Regulation</li> </ul> <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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<b>Budget 21/22</b>	<b>£000's</b>	<b>Budget Changes</b>	
<i>Staff Costs</i>	<b>4,389</b>	<b>Savings</b>	<b>-28</b>
<i>Other Expenditure</i>	<b>18,246</b>		
<b>Gross Expenditure</b>	<b>22,635</b>		
<i>Fees &amp; Charges</i>	<b>-978</b>		
<i>Grant Income</i>	<b>-464</b>		
<i>Other Income</i>	<b>-81</b>		
<b>Gross Income</b>	<b>-1,523</b>		
<b>Net Expenditure</b>	<b>21,112</b>		

<b>Staff Establishment</b>	(FTE/staff)	Headcount
	<b>99</b>	<b>104</b>

<i>Key dimensions</i>	<p>Key outcomes of relevance that are monitored include:</p> <ul style="list-style-type: none"> <li>• Life Expectancy – inequalities gap</li> <li>• Healthy Life Expectancy at birth</li> <li>• Child Obesity rates</li> <li>• Sexual health related outcomes</li> <li>• Child development</li> <li>• Injury prevention</li> <li>• Suicide rates</li> <li>• Drug related outcomes</li> <li>• Alcohol-related outcomes</li> <li>• Workplace / occupational injuries</li> <li>• Workplace sickness rates</li> <li>• Infectious disease rates</li> <li>• Air quality</li> <li>• Smoking Prevalence</li> <li>• Breastfeeding rates</li> <li>• Dental health of children/adults</li> </ul>
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<i>Significant projects</i>	<ul style="list-style-type: none"> <li>• Support the establishment of the Fairer Hull Commission</li> <li>• Develop refreshed approach to Joint Strategic Needs Assessment</li> <li>• Lead or significantly contribute to the development/delivery of key strategies e.g.: <ul style="list-style-type: none"> <li>• Joint Health &amp; Wellbeing Strategy</li> <li>• Towards an Active Hull Strategy</li> <li>• Emotional Wellbeing and Suicide Prevention Plan</li> <li>• Alcohol Strategy</li> <li>• Air Quality Strategy</li> <li>• Oral Health Action Plan</li> <li>• Children and Young People's Plan</li> </ul> </li> <li>• 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</li> <li>• Ongoing digitisation programme across Public Protection</li> <li>• Lead whole system approach to healthy weight in children (ie tackling childhood obesity)</li> <li>• 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</li> <li>• 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.</li> <li>• Work with range of internal and external partners to plan and manage the</li> </ul>
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	<p>'recovery' from the Covid19 pandemic and the significant impact that it has had on health and wellbeing and inequalities in the city.</p>
<p><i>Significant Risks</i></p>	<ul style="list-style-type: none"> <li>• Capacity as a result of challenges in recruiting to some vacancies and ongoing HR processes. Being managed through a range of mitigations.</li> <li>• Financial uncertainty regarding the future of the Public Health Grant and additional Covid-related funding.</li> <li>• 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).</li> </ul>

<i>Service</i>	<b>CitySafe</b>	<i>Directorate</i>	<b>Public Health &amp; Adult Services</b>	<i>Assistant Director</i>	<b>Tracy Harsley</b>
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<i>Key responsibilities</i>	<p><b>HTAE</b>  <b>Hull Training Adult Education</b></p> <p>HTAE is a council run adult education and apprenticeship provider that plays a vital role in supporting residents on their journey to learn skills to enter, return or progress in work, alongside the local economic benefits, it reduces loneliness and makes people healthier, happier, more confident, capable and resilient – making the city smarter and more inclusive.</p> <p>The Service has a key role to play in the delivery of the City's response to some key issues, such as the City Plan and welfare reform and ensuring our activities are aligned to these and contribute to the success of the City. Our clear understanding of the skills need of employers enables the Service to play its part in closing the skills gap within the City.</p> <p>The service support the improvement of the quality of the education and training of young people aged 16-19 and adult learners; support and work closely with employers to determine needs, economic growth and community development working with Local Enterprise Partnership (LEPs) as appropriate; and support the development of provider and stakeholder networks that help to deliver the RPA targets. Subject to Ofsted inspection all income is generated by ESFA, no mainstream budget to the service.</p> <p><b>Funding streams</b></p> <p>Adult education budget  19 to 24 traineeship programmes  Apprenticeships  Advanced learner loan facility  16-19 study programme funding</p> <p>Our ESFA funded Adult Education Budget (AEB) also supports 4 legal entitlements to full funding for eligible adult learners.</p> <p>These entitlements are set out in the Apprenticeships, Skills and Children Learning Act 2009, and enable eligible learners to be fully funded for the following qualifications:</p> <ul style="list-style-type: none"> <li>• english and maths, up to and including level 2, for individuals aged 19 and over, who have not previously attained a GCSE grade 4 (C), or higher, and/or</li> <li>• first full qualification at level 2 for individuals aged 19 to 23, and/or</li> <li>• first full qualification at level 3 for individuals aged 19 to 23</li> <li>• Information technology ('digital') skills, up to and including level 1, for individuals aged 19 and over, who have digital skills assessed at below level 1</li> </ul> <p>Our AEB funding also supports delivery of flexible tailored provision for adults, including qualifications and components of these and/or non-regulated learning, up to level 2 – we call this 'local flexibility' (LF) . LF ensures we can support social mobility through bite sized steps back into education and or employment.</p>
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### Community Safety

- Fulfil statutory function relating to Section 17 of the Crime and Disorder Act; taking all reasonable steps to reduce crime and disorder 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.
- 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.

### Commissioning

Provide lead Commissioning and support for commissioning in all areas of CYPFs, coordinating and working across the council to ensure high quality service provision through effective management of contracts, following all appropriate procedural legal requirements.

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<b>Budget 21/22</b>	<b>£000's</b>		
<b>Staff Costs</b>	<b>6,779</b>	<b>Budget Changes</b>	<b>£000's</b>
<b>Other Expenditure</b>	<b>1,471</b>	Savings – Non Pay	<b>-10</b>
<b>Gross Expenditure</b>	<b>8,250</b>		
<b>Fees &amp; Charges</b>	<b>-314</b>		
<b>Grant Income</b>	<b>-6,331</b>		
<b>Other Income</b>	<b>-693</b>		
<b>Gross Income</b>	<b>-7,338</b>		
		Investments	
<b>Net Expenditure</b>	<b>912</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>194</b>	<b>241</b>	

<p><i>Key dimensions</i></p>	<p>HTAE service provides training and education in the Humber region. Adult learning programmes and apprenticeships make up the great majority of the provision.</p> <p>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.</p> <ul style="list-style-type: none"> <li>• 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, 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.</li> <li>• 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 &amp; Learning, Childcare, Health &amp; Social Care, Leadership and Management, English, Maths, ESOL, ICT and Community Learning including Family Learning.</li> </ul> <p>Planning and delivery of Adult Community education has a demonstrable impact on six distinct outcomes:</p> <ul style="list-style-type: none"> <li>• Employment skills and qualifications – getting people onto the skills ladder and helping them gain, retain and progress to work.</li> <li>• Health and wellbeing – supporting people with physical and mental health issues, thus reducing health costs such as GP visits and cost to the NHS.</li> <li>• Integration and inclusion – reducing isolation, promoting interaction and integration and bringing communities together.</li> <li>• Culture and creativity – supporting individuals and communities in becoming creative and cultural producers.</li> <li>• Attitudes, aptitudes and characteristics – helping people to acquire the characteristics needed to participate fully in life and work.</li> <li>• Life transitions – helping people to navigate challenges such as redundancy, retirement and parenthood.</li> </ul> <p><b>Community Safety</b></p> <ul style="list-style-type: none"> <li>• 3500 open ASB cases each year; average open caseload 450 per month</li> <li>• 2600 new DA referrals opened each year, average open caseload 570 per</li> <li>•</li> </ul>
<p><i>Significant projects</i></p>	<p><b>HTAE</b></p> <p>External Grant activities:</p> <p>Apprenticeship programmes 1.6 ml</p> <p>Study programmes 16-18 721 k</p> <p>Adult education provision 1.3 ml</p> <p>Community learning provision 1.2 ml</p> <p>YEI – 240K (time bound project)</p> <p>All learning provision is funded through the ESFA or ERDF and closely monitored.</p>

	<b>Community Safety</b> <ul style="list-style-type: none"> <li>• Responding to DA Bill;</li> <li>• DA minimum standards development</li> <li>• New Domestic Abuse case management system</li> <li>• Initial investigations around agile system for Neighbourhood Nuisance service – to fit with Office 365 migration and development</li> <li>• Channel Panel reforms</li> <li>• Community Safety Partnership, rebrand and relaunch.</li> <li>• New Community Safety Strategy, Plan and Performance framework; OPCC standards framework being implemented</li> <li>• Common tasking process being revised, updated and re-energised</li> <li>• 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.</li> </ul>
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<b>Significant Risks</b>	<b>HTAE</b> <p>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.</p> <p>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.</p> <ul style="list-style-type: none"> <li>• Future clawback if learner numbers drop and this will result in a reduction of staffing to maintain the funding/staff ratio</li> <li>• Reduction in apprenticeship standard values in year</li> <li>• Recruitment of teaching staff</li> <li>• Ageing IT software and equipment</li> <li>• Proposed accommodation relocations for HTAE</li> <li>• Local authority's devolution of the adult skills budget that all providers</li> <li>• ESFA mandate to reduce that activity across the next 3 years to 2022 to 2023.</li> </ul> <b>Community Safety</b> <ul style="list-style-type: none"> <li>• DA Demand remains greater than capacity</li> <li>• DA service operating above recommended caseload guidance</li> <li>• Reduction in OPCC funding for the service</li> </ul> <b>Commissioning</b> <ul style="list-style-type: none"> <li>• Ensuring appropriate skill level and capacity within the team is a critical issue in order that effective oversight is in place</li> </ul>
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KPI	2020/21 latest	Notes (inc. Benchmarks)

<i>Service</i>	<b>City Children Safeguarding</b>	<i>Directorate</i>	<b>Children's, Young People and Family Service</b>	<i>Assistant Director</i>	<b>Rachel Donnachie</b>
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> <li>Children's Social Care includes 5 strategic and operational areas <ul style="list-style-type: none"> <li>Assessment and EHASH</li> <li>Locality Teams</li> <li>Looked After Children and Leaving Care Teams</li> <li>Resources inc Children's Homes and Fostering &amp; Adoption Teams</li> </ul> </li> <li>Quality &amp; Assurance</li> </ul>
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<b>Budget 21/22</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>24,127</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>39,262</b>	Savings – Non Pay	<b>-31</b>
<b>Gross Expenditure</b>	<b>63,389</b>		
<i>Fees &amp; Charges</i>	<b>-368</b>	Investments	
<i>Grant Income</i>	<b>-5,248</b>	Inflation Contingency	<b>472</b>
<i>Other Income</i>	<b>0</b>	Funding for Base pressures	<b>9,000</b>
<b>Gross Income</b>	<b>-5,616</b>		
<b>Net Expenditure</b>	<b>57,773</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>648.05</b>	572.66	

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>Contacts (Rate per 10,000) – 2568.8</li> <li>Referrals (Rate Per 10,000) – 764.5</li> <li>Social Care Assessments (Rate Per 10,000) – 596.0</li> <li>Section 47 enquiries (Rate Per 10,000) – 406.1</li> <li>Initial Child Protection Conferences (Rate Per 10,000) – 110.2</li> <li>Children in Need (Rate Per 10,000) – 676.9</li> <li>Child Protection Plans (Rate Per 10,000) – 87.5</li> <li>Children Looked After (Rate Per 10,000) – 151.1</li> <li>Care Leavers (No. at Year End) - 263</li> <li>Adoptions (% Adopted) – 13%</li> </ul>
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<i>Significant projects</i>	<ul style="list-style-type: none"> <li>Transformation &amp; Improvement Programme</li> <li>Placement Sufficiency Plan</li> </ul>
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<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>Not making sufficient improvement following the inadequate judgement from the Ofsted inspection is a major risk to the Council</li> </ul>
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	<ul style="list-style-type: none"> <li>• Capacity/caseloads compromise quality and oversight of risk</li> <li>• Workforce and recruitment pressures</li> <li>• Insufficiency of placements both internal and external to meet rising demand levels</li> </ul>
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<i>KPI</i>	<i>2020/21 latest</i>	<i>Notes (inc. Benchmarks)</i>

<i>Service</i>	<b>City Learning</b>	<i>Directorate</i>	<b>Childrens, Young People and Family Services</b>	<i>Assistant Director</i>	<b>Jo Moxon</b>
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> <li>• School organisation, sufficiency and place planning</li> <li>• SEND provision, quality and effectiveness</li> <li>• School Effectiveness and outcomes for children and young people: Partnerships and accountability</li> <li>• Inclusion and access to Learning for all children and young people</li> <li>• Virtual school for LAC</li> <li>• Hull Music Service</li> <li>• Early Years provision and partnerships</li> <li>• Education Safeguarding</li> <li>• Governance and accountability of education and inclusion issues with the Council and partners.</li> </ul>
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<b>Budget 21/22</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>4,744</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>3,970</b>	Non-Pay Savings	<b>-39</b>
<b>Gross Expenditure</b>	<b>8,714</b>		
<i>Fees &amp; Charges</i>	<b>-2,335</b>		
<i>Grant Income</i>	<b>-2,219</b>		
<i>Other Income</i>	<b>-596</b>		
<b>Gross Income</b>	<b>-5,149</b>		
		Investments	
<b>Net Expenditure</b>	<b>3,564</b>	Funding of Base Pressures	<b>1,000</b>
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>110.5 FTE</b>		

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>• Education standards in the city of Hull linked to employability post 16</li> <li>• School readiness</li> <li>• Attendance and exclusion linked to children at risk and those with SEND</li> <li>• SEND provision and outcomes</li> <li>• Relationships with all partners including parents</li> </ul>
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<i>Significant projects</i>	<ul style="list-style-type: none"> <li>• Strategic oversight and action in of all aspects of education and inclusion via the Hull City Learning Partnership</li> <li>• Accountability and governance by the Council for areas of responsibility linked to Education and Inclusion ( Boards)</li> <li>• Early Language and Literacy( School Readiness)</li> </ul>
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	<ul style="list-style-type: none"> <li>• Outcomes at Key stage 4 and beyond</li> <li>• Response and progress following the SEND Ofsted revisit</li> <li>Home to School Transport</li> </ul>
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<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>• Loss of positive working partnerships and meaningful co operation with schools and Academy CEOs</li> <li>• Lack of increase in school places in time to address the need.</li> <li>• Increasing demand on SEND budgets and provision</li> <li>• New Ofsted framework results in fewer good and outstanding schools</li> </ul>
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<i>KPI</i>	<i>2020/21 latest</i>	<i>Notes (inc. Benchmarks)</i>

<i>Service</i>	<b>Early Help</b>	<i>Directorate</i>	<b>Childrens, Young People &amp; Family Services</b>	<i>Assistant Director</i>	<b>Pauline Turner</b>
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<i>Key responsibilities</i>	<p><b>Early Help</b></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 Childrens Centres; Integrated Youth Services; Health Visitors; Health Services; School Nursing; CAMHS; Connexions; Anti-Social Behaviour services and others as appropriate, 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><b>Performance</b></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> <ul style="list-style-type: none"> <li>•</li> </ul>
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<b>Budget 21/22</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>8,983</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>4,884</b>	Non-Pay Savings	<b>-43</b>
<b>Gross Expenditure</b>	<b>13,867</b>		
<i>Fees &amp; Charges</i>	<b>-607</b>		
<i>Grant Income</i>	<b>-5,989</b>		
<i>Other Income</i>	<b>-667</b>		
<b>Gross Income</b>	<b>-7,263</b>		
		Investments	
<b>Net Expenditure</b>	<b>6,604</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>280</b>	<b>357</b>	

<i>Key dimensions</i>	•
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<i>Significant projects</i>	<p><b>Performance</b></p> <ul style="list-style-type: none"> <li>• Service responsible for all data and performance functions within the directorate and under considerable pressure due to high intensity and volume of work</li> </ul> <p><b>Early Help</b></p>
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	<ul style="list-style-type: none"> <li>• To lead and develop an effective strategy and partnership approach for the delivery of the Early Help &amp; 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</li> <li>• 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</li> <li>• 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</li> <li>•</li> </ul>
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<b>Significant Risks</b>	<p><b>Early Help</b></p> <ul style="list-style-type: none"> <li>• Capacity of service to respond to demand</li> <li>• Engagement of key partners across the network to deliver an integrated approach to EH</li> <li>• Troubled Families Programme Funding</li> <li>• Sustainability of HeadStart Hull programme with partners post funding</li> <li>• Increased demand on services due to impact of Covid</li> <li>• Ofsted inspection and improvement process and impact on early help services</li> </ul> <p><b>Performance</b></p> <ul style="list-style-type: none"> <li>• Ensuring appropriate skill level and capacity within the team is a critical issue in order that effective oversight is in place</li> </ul>
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<i>KPI</i>	<i>2020/21 latest</i>	<i>Notes (inc. Benchmarks)</i>

Service	Town Clerk	Directorate	Legal Services and Partnerships	Assistant Director	n/a, included within Director role
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Key responsibilities	<ul style="list-style-type: none"> <li>Legal, Procurement, Committee Services, Digital and Print media, Information Governance, Customer Feedback, Member Support and Elections.</li> </ul>
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Budget 21/22	£000's		
Staff Costs	5,786	Budget Changes	£000's
Other Expenditure	1,456	Savings – Pay	-36
Gross Expenditure	7,242	Savings – Non Pay	-124
Fees & Charges	-300	Non-Pay Savings	-12
Grant Income	0		
Other Income	-888		
Gross Income	-1,189		
		Investments	
Net Expenditure	6,053	Funding of Base Pressures	231
Staff Establishment	(FTE/staff)	Headcount	
Contracted Staff	126	140	
Elected Members	58	58	
Total (excl. Customer Services)	186	200	

Key dimensions	<ul style="list-style-type: none"> <li><b>Council wide governance</b> in relation to partnership working, decision making, information management, complaints, whistleblowing, transparency and digital and print publication, excluding internal audit.</li> <li><b>Procurement and legal advice services</b> across all service areas and to partner organisations</li> <li><b>Customer Complaint management</b></li> </ul>
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Significant projects	<ul style="list-style-type: none"> <li>1. Implementing the Ministry of Justice <b>Common Platform Programme</b> - Single Justice Procedure, Iken &amp; Integration within the System.</li> <li>2. <b>Procuring and entering into legal agreements for all (major) projects</b> undertaken by the Council (e.g. Maritime, Albion Square, Stoneferry Road, DFT Highways Schemes)</li> <li>3. <b>Managing the impact of the increase in Care Order cases from 70/annum to 150/annum</b>, together with increased Discharge of Care Order applications</li> <li>4. <b>Managing the expanding number of adult proceedings</b> with increased complexity to safeguard the welfare of vulnerable adults</li> <li>5. Developing a revised <b>Social Value framework</b> for operation in partnership with the VCS and Education providers across the city</li> <li>6. Undertaking the <b>Procurement of Carbon Neutral Contractual framework</b></li> </ul>
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	<p>across the city in partnership with key stakeholders</p> <ul style="list-style-type: none"> <li>• <b>7. Building Effective Cooperative Partnership</b> arrangements with the University of Hull, Neighbourhoods and the VCS in relation to delivering Carbon Neutrality, Social Value and Innovation.</li> <li>• <b>8. Implementation of Dynamic Purchasing Systems</b> across CYPS, Adult Social Care &amp; Streetscene to facilitate efficient service delivery</li> <li>• <b>9. Transport Savings Board</b> – corporate wide leadership in relation to delivery of transport savings and implementation of climate change agenda</li> <li>• <b>10. Smart City implementation</b> - 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 <b>CCTV digitisation, Traffic Regulation Order digitisation</b> and their relationship with Parking provision across the city</li> <li>• <b>11. Reviewing the Governance Frameworks</b> including revisions to Scrutiny Commission operation and addressing integration with the Quality Bus Partnership and the Safer Communities Partnership</li> <li>• <b>12. Meeting IGG responsibilities for Data Protection Impact Assessments and Information Governance management under GDPR</b></li> <li>• <b>13. Establishing the Data Frameworks</b> 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</li> <li>• <b>14. Combined Police and Crime Commissioner and Local Elections May 2021</b></li> <li>• <b>15. Establishing the Customer Identity Account</b>, leading the work in relation to the Microsoft Cloud Navigator Project in relation thereto</li> <li>• <b>16. Transition into new Hull &amp; East Riding Local Enterprise Partnership</b> and developing the Governance structures for a Hull and East Riding Combined Authority</li> <li>• <b>17. NPS (Humber)</b> transition from external company to Council Service through ECC</li> <li>• <b>18. Re-purposing of Town Hall Chambers</b></li> </ul>
<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>• Significant increasing pressure on Children's Social Care and Adult Social Care legal teams creating risk of burn out</li> <li>• Ability to recruit necessary skills/level in Legal Services to relieve pressure</li> <li>• Extraordinary Legal cases carrying financial risks with QC &amp; Locum costs</li> <li>• Significant pressure on Commercial and Procurement teams from major projects testing capacity and challenge of recruitment</li> <li>• GDPR Data Protection Impact Assessments across all service provision up to £17m fine risk)</li> <li>• Individual high-risk cases</li> <li>• Income pressure from external sources as resource required internally to deliver unfunded work, and small General Fund contribution to service</li> <li>• Reduced internal income from HRA due to impacts of COVID-19 halting the majority of possession and enforcement matters.</li> <li>• Delivering Elections in current environment – COVID-19 Impact/Social Distancing</li> <li>• Reductions in Government funding surrounding elections e.g. IER</li> <li>• Combined authorities work resulting in staff resource pressure on committee team and ability to deliver</li> </ul>

Service	City Neighbourhoods & Housing	Directorate	Legal Services and Partnerships	Assistant Director	Nicholas Harne
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Key responsibilities	<p><b><u>Housing Revenue Account</u></b> Management and maintenance of c.23,500 council dwellings for rent, and the allocation of properties to prospective tenants.</p> <p><b><u>Neighbourhood &amp; Housing GF</u></b> Provision of private housing services, aids and adaptations, housing strategy, supported accommodation review team (SART), homesearch, asylum and refugee services, homelessness, area based regeneration and neighbourhood based management</p>
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<b>General Fund Budget 21/22</b> >HRA Budget not included *Grants per budget are not accurate and need to be re-loaded once up to date amounts received	£000's		
Staff Costs*Grants of £508k so net of £2,672k	3,180	Budget Changes	£000's
Other Expenditure *Grants of £1,542k so net of £712k	2,254	Savings	-155
<b>Gross Expenditure</b>	<b>5,434</b>	Savings – Non Pay	-18
Fees & Charges	-931		
Grant Income *Grants net off with above expenditure plus £15k historic pressure	-2,065		
Other Income	-3		
<b>Gross Income</b>	<b>-2,999</b>		
		Investments	
<b>Net Expenditure</b>	<b>2,435</b>		
<b>Staff Establishment</b> *Including Capital (November 2020)	(FTE/staff)	Headcount	
Housing Revenue Account	371.25	499*To split between GF & HRA some are % cross overs & Includes vacancies	
Neighbourhoods & Housing GF	115.89 (97.06 Revenue)		

Key dimensions	<p><b><u>Housing Revenue Account</u></b> C23,500 dwellings C6,000 tenants on Universal Credit Ensure homes are safe, engaging with customers, managing tenancies and collection of c£95m of rental and other housing related income.</p>
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	<p><b><u>Neighbourhoods &amp; Housing GF</u></b></p> <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>
	<p><b><u>Housing Revenue Account</u></b></p> <p>Integration with DWP (esp Universal Credit), private contractors and Council companies as well as Adult Social Care &amp; CYPS (Children leaving care)</p> <p><b><u>Neighbourhoods &amp; Housing GF</u></b></p> <p>Interface with Planning, Health and Adult Social Care</p>
<i>Significant projects</i>	<p><b><u>Housing Revenue Account</u></b></p> <ul style="list-style-type: none"> <li>- Implementation of new housing management system database (HMS)</li> <li>- Cladding programme to over 4,000 homes to improve energy efficiency to non-traditionally built council properties</li> <li>- New build programme of c500 new properties over 5 years</li> <li>- Delivery of tenancy service to sustain income</li> </ul> <p><b><u>Neighbourhoods &amp; Housing (GF)</u></b></p> <ul style="list-style-type: none"> <li>- New private sector housing enforcement policy</li> <li>- Supported accommodation oversight and improvement</li> <li>- Area based regeneration working with partners in key development areas and delivering frontage improvements to private sector properties</li> <li>- 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.</li> </ul>
<i>Significant Risks</i>	<p><b><u>Housing Revenue Account</u></b></p> <ul style="list-style-type: none"> <li>- Impact of Covid, job losses and Universal Credit on income collection</li> <li>- IT failure (especially around newly acquired HMS)</li> <li>- Increasing costs of labour and materials for construction and maintenance</li> <li>- Government funding, and cost and impact of climate change and building safety requirements</li> <li>- 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 dis repair claims</li> </ul> <p><b><u>Neighbourhoods &amp; Housing (GF)</u></b></p> <ul style="list-style-type: none"> <li>- Changes in the property market</li> <li>- National migration picture and any changes</li> <li>- Impact of Covid and Brexit on costs, supplies and demand</li> <li>- Government funding supporting homelessness, asylum and refugee</li> </ul>

	services and private sector regeneration in particular - Impact of Covid on Private sector enforcement
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<i>Service</i>	<b>City Customer Services</b>	<i>Directorate</i>	<b>Legal Services and Partnerships</b>	<i>Assistant Director</i>	<b>Lisa Buttery</b>
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> <li>• Bereavement Services</li> <li>• Registration Services</li> <li>• Coroners Service</li> <li>• Customer Experience Team (CET)</li> <li>• Customer Service Centres</li> <li>• Welfare Rights</li> <li>• Contact Centre</li> </ul>
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<b>Budget 20/21</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>4,132</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>2,720</b>	Savings – Non Pay	<b>-24</b>
<b>Gross Expenditure</b>	<b>6,852</b>		
<i>Fees &amp; Charges</i>	<b>-3,576</b>		
<i>Grant Income</i>	<b>-966</b>		
<i>Other Income</i>	<b>-1,097</b>		
<b>Gross Income</b>	<b>-5,639</b>		
		Investments	
<b>Net Expenditure</b>	<b>1,213</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>127.44</b>	<b>151</b>	

<i>Key dimensions</i>	<p>1. The service champions the Council Customer leading on the delivery of:</p> <ul style="list-style-type: none"> <li>• the Corporate Customer Engagement and the Digital Inclusion Strategies for the city and champion's customer journey leadership across the Council</li> <li>• Face to face customer engagement (normally around 30,000 visitors per month)</li> <li>• the Corporate Website, WebChannel migration and Social Media responses associated with the customer engagement</li> <li>• Welfare Rights service to help and support over 22,000 customers each year to access £5 million welfare funding</li> <li>• Commissioning Customer engagement services from partner organisations including: <ul style="list-style-type: none"> <li>• Civica for the Call Centre (45,000, reducing to 30,000 calls per month and 2,500 emails).</li> <li>• Hull Culture and Leisure for corporate customer provision in libraries and</li> </ul> </li> <li>• Voluntary Sector advice service provision (Citizens' Advice Service)</li> <li>•</li> <li>• 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</li> </ul>
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	<p>presenting a cohesive customer engagement approach for the city to support vulnerable residents and ensure digital accessibility</p> <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"> <li>- Number of registered births – 5,500 per year</li> <li>- Number of registered deaths per year 3,044</li> <li>- Number of marriage notices per year 2,300</li> <li>- Number of ceremonies per year 650</li> <li>- Number of reported deaths to the coroner – 2,800</li> <li>- Number that result in an inquest – 250</li> </ul> <p>• 3. The service manages the Crematoria and Cemeteries, undertaking circa 200 cremations each month</p>
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Significant projects	<ul style="list-style-type: none"> <li>• <b>Customer Engagement Programme.</b> 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.</li> <li>• <b>Website leadership</b> to provide a seamless customer journey for those accessing the Council, through establishing a coherent <i>Website and Portals Strategy</i></li> <li>• <b>Smart City data use</b> to inform Customer Journey planning</li> <li>• <b>Citywide digital and registration access point</b> delivery in conjunction with Housing, Children's, Health, Community Centres and the VCS</li> <li>• <b>Implementing Cloud based ICT systems within Registrars Service for Registrations to improve customer access</b></li> <li>• <b>Implementation of the Confirm public asset system for Bereavement Services and consequent establishment of complementary webservices</b></li> <li>• Expanding venues for Marriage Services in conjunction with Hull Culture and Leisure</li> <li>• Achieving Carbon neutrality across Bereavement Services assets</li> <li>• <b>Expanding burial provision</b> across the city including the delivery of a £1.2m project at Priory Woods Cemetery</li> <li>• <b>Delivering an integrated Coroner's Service for the Humber region</b></li> <li>• </li> </ul>
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Significant Risks	<ul style="list-style-type: none"> <li>• Impact of Coronavirus upon Bereavement Services, Call Centre and Registrations</li> <li>• Senior level officer capacity</li> <li>• 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</li> <li>• Funding shortfalls for bereavement service investment</li> <li>• Cost of Call Centre provision if predictive call volumes for 2020/21 continue to exceed contract limits</li> <li>• Income pressures through delay to Priory Wood cemetery</li> </ul>
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<i>Service</i>	<b>City Human Resources</b>	<i>Directorate</i>	<b>Legal Services and Partnerships</b>	<i>Assistant Director</i>	<b>Jacqui Blesic</b>
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> <li>• Human Resources Advisory and transactional Services</li> <li>• Learning and Development</li> <li>• Health and Safety</li> <li>• Corporate Equalities</li> </ul>
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<b>Budget 21/22</b>	<b>£000's</b>		
<b>Staff Costs</b>	<b>3,059</b>	<b>Budget Changes</b>	<b>£000's</b>
<b>Other Expenditure</b>	<b>163</b>	Savings – Non Pay	<b>1</b>
<b>Gross Expenditure</b>	<b>3,222</b>		
<b>Fees &amp; Charges</b>	<b>-203</b>	Investments	
<b>Grant Income</b>	<b>-10</b>		
<b>Other Income</b>	<b>-361</b>		
<b>Gross Income</b>	<b>-574</b>		
<b>Net Expenditure</b>	<b>2,647</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>64.86</b>	<b>68</b>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>• Workforce headcount</li> <li>• Number of different services and locations</li> </ul>
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<i>Significant projects</i>	<ul style="list-style-type: none"> <li>• Organisational restructuring</li> <li>• Industrial relations framework</li> <li>• Cross Directorate learning</li> <li>• Health and Wellbeing</li> </ul>
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<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>• Breakdown in industrial relations leading to strike action or work to rule impacts on all Council Services.</li> <li>• Aging workforce leaves Council with significant skills gaps and shortages</li> <li>• Prosecution from failures in health and safety</li> </ul>
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<b>Service</b>	<b>City Regeneration &amp; Policy</b>	<b>Directorate</b>	<b>Regeneration</b>	<b>Assistant Director</b>	<b>Alex Codd</b>
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<b>Key responsibilities</b>	<ul style="list-style-type: none"> <li>• City Planning</li> <li>• Strategic Planning and Partnerships</li> <li>• Inward Investment</li> <li>• Youth Enterprise</li> <li>• Business Support</li> <li>• Employment Inclusion</li> </ul>
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<b>Budget 21/22</b>	<b>£000's</b>		
<b>Staff Costs</b>	<b>5,453</b>	<b>Budget Changes</b>	<b>£000's</b>
<b>Other Expenditure</b>	<b>4,107</b>	Savings – Non Pay	<b>-36</b>
<b>Gross Expenditure</b>	<b>9,560</b>		
<b>Fees &amp; Charges</b>	<b>-1,545</b>		
<b>Grant Income</b>	<b>-3,966</b>	<b>Investments</b>	
<b>Other Income</b>	<b>-1</b>		
<b>Gross Income</b>	<b>-5,512</b>		
<b>Net Expenditure</b>	<b>4,048</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
<i>Includes Grant funded excludes. Marketing</i>	<b>106.98</b>	<b>148</b>	
<i>Chief Executives &amp; Trade Unions</i>	<b>11</b>	<b>14</b>	

<b>Key dimensions</b>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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</li> <li>• Development and delivery of strategic planning and customer insight, and performance management for the whole of the Council</li> <li>• Development and oversight of the implementation, review and analysis of the City Plan, City Economic Strategy, Local Plan and Corporate Plan</li> <li>• Horizon scanning and supporting the development of the Hull's profile in national and regional devolution and joint-working arrangements for the long</li> </ul>
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	<p>term benefit of the city</p> <ul style="list-style-type: none"> <li>• Supporting the growth of new businesses and efficient delivery of the employment hub and youth enterprise skills programmes.</li> <li>• 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</li> <li>• Delivery of existing European and LEP funded programmes, and development of the Council's response to future funding mechanism following Government decisions</li> <li>• Continue to plan for implications of the UK's exit of the European Union including transitional arrangements</li> <li>• 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</li> <li>• Maximise the job creation opportunities in Enterprise Zones and Freeports and recycle the business rate uplift into inclusive Economic Development activity</li> </ul>
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<i>Significant projects</i>	<p><b>2021/2022</b></p> <ul style="list-style-type: none"> <li>• Development and delivery of the revised Local Enterprise Partnership for Hull and East Yorkshire and initiation negotiations on devolution for the area leading to establishment of a combined authority</li> <li>• Delivery of the City Plan and development of a long term city-wide economic strategy</li> <li>• New buildings made more energy efficient</li> <li>• Submit through the LEP a Freeport bid within Hull which acts as a catalyst for wider regeneration within its vicinity.</li> <li>• Hull recognised as a national centre of excellence for water resilience and flooding issues through delivery of the Living with Water objectives</li> <li>• Design quality of new development recognised as good practice nationally</li> <li>• Development of a clear engagement strategy with businesses of all sizes</li> <li>• Delivery of the European Funded Programmes</li> <li>• Formation of more female led micro and SME businesses</li> <li>• Support Women into engineering and those from groups with protected characteristics into employment.</li> <li>• Embed City Plan priorities into sub-regional governance</li> <li>• Enterprise Zones developed</li> <li>• Hull &amp; East Riding Local Industrial Strategy published and implementation of the Action Plan has commenced</li> <li>• Carbon Neutral Strategy agreed and published</li> <li>• Agreement to local devolution plans reached with Government</li> <li>• Support the needs and aspirations of enterprising young people</li> <li>• Develop the Care Leaver commitment, working with businesses and partners to improve support and opportunities</li> <li>• Delivery of the Employment hub and Kickstart programme in tandem with partners to support those distanced from employment into work.</li> <li>• Complete the Hull Urban Archaeological Database (UAD)</li> <li>• Delivery of business grants and support to those businesses adversely impacted by Covid-19.</li> </ul> <p><b>2022 to 2024</b></p> <ul style="list-style-type: none"> <li>• Establishment of devolution arrangements, the combined authority, and leading on the delivery of key programmes and projects for the city</li> <li>• Review of City Plan and Corporate Plan priorities</li> <li>• All Council builds to use Local Authority Building Control and Humber Field Unit</li> </ul>
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	<ul style="list-style-type: none"> <li>• Climate Change environment, heritage and health embedded within the update of the Local Plan</li> <li>• Delivery against the Carbon Neutral commitments to ensure Hull is a city at the forefront of adapting to a changing climate</li> <li>• Greenspace effectively managed to deliver biodiversity, climate change and water resilience enhancements</li> <li>• Development of a Council wide strategy to support Young people into employment, training and entrepreneurship.</li> <li>• Alternative funding sources secured for the continuation of business support, skills support and young people support programmes</li> <li>• Remodelling elements of the Humber/Hull axis of employment</li> <li>• Expansion and review of the delivery of Global Entrepreneurship Week</li> <li>• Community Led Local Development funding programme delivered</li> <li>• Fair Trade City Status maintained</li> <li>• Electric Vehicle Policy implemented</li> <li>• Capital programme climate proofed and all development made water resilient</li> <li>• Living with Water partnership forms a national flooding centre of excellence in relation to water management and flooding and Humber 2100+ strategy agreed</li> </ul>
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<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Brexit - risks concern level of access and management arrangements post Brexit. Leading to either/or loss of access to funding, lack of clarity regarding management of programmes. Resulting in impeded economic (and social) development opportunities - jobs and enterprises</li> <li>• The Service depends on significant amount of external funding through LEP, MHCLG, BEIS funding programmes for which the future of remains unclear.</li> <li>• 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</li> <li>• 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.</li> </ul>
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<i>KPI</i>	<i>2020/21 latest</i>	<i>Notes (inc. Benchmarks)</i>



<i>Service</i>	<b>Corporate Communications &amp; Marketing</b>	<i>Directorate</i>	<b>Regeneration</b>	<i>Assistant Director</i>	<b>Jacqueline Gay</b>
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Supporting the council's communications and engagement with business, including work on the impact of Brexit.</li> <li>• 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.</li> <li>• Behaviour change communications to support delivery of city and council priorities.</li> <li>• 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.</li> <li>• Maintaining/enhancing the reputation of the city and the council.</li> <li>• Providing communications expertise and support to ensure the council meets its legal and statutory duties.</li> <li>• Leading the development and implementation of the council's Internal Communications Strategy and Framework.</li> <li>• Leading, developing and implementing the council's priority campaigns, as agreed annually with CST.</li> <li>• Media engagement, monitoring, evaluation and training.</li> <li>• City marketing and management of the Hull brand, including Invest Hull channels.</li> <li>• Developing, managing and creating content for the council's core corporate channels in a complex, continuously changing multi-media environment.</li> <li>• Income generation to support delivery of corporate communications priorities.</li> <li>• Leading and supporting multi-agency/partnership communications in order to ensure effective co-ordination, minimise duplication and maximise use of shared resources.</li> <li>• Media and crisis communications support for schools (traded service).</li> <li>• Managing organisational demand for communications expertise and support, in line with corporate priorities and available budgets.</li> <li>• Continuous evaluation and improvement of the council's communications, ensuring they meet the needs of residents and other key stakeholders.</li> <li>• 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</li> </ul>
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<b>Budget 21/22</b>	<b>£000's</b>	
Staff Costs	<b>557</b>	
Other Expenditure	<b>109</b>	
<b>Gross Expenditure</b>	<b>666</b>	
Fees & Charges	<b>-23</b>	
Grant Income		
Other Income	<b>-25</b>	
<b>Gross Income</b>	<b>-48</b>	
<b>Net Expenditure</b>	<b>618</b>	

<b>Staff Establishment</b>	(FTE/staff)	Headcount
	<b>16</b>	<b>17</b>

<b>Key dimensions</b>	<ul style="list-style-type: none"> <li>• Marketing/communications strategy development and implementation</li> <li>• 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</li> <li>• Reputation management at city and council levels</li> <li>• Copywriting and design of key corporate publications</li> <li>• Reactive and proactive media relations</li> <li>• Public Health and other behaviour change campaigns</li> <li>• Support for HRA communications with tenants and residents</li> <li>• Graphic design, illustration and video advice, services and commissioning</li> <li>• Management of the council's Marketing and Design Framework</li> <li>• Management of the council's outdoor advertising and city dressing network</li> <li>• Internal Communications strategy, planning, content creation and delivery including staff e-zine, Team Talk cascades, internal campaigns and delivery of staff awards</li> <li>• Communications support for internal transformation programmes and wider organizational and cultural change</li> <li>• Communications planning, monitoring and evaluation</li> <li>• Media Training and Coaching</li> <li>• Media monitoring and news briefings</li> </ul>
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<b>Significant projects</b>	<ul style="list-style-type: none"> <li>• Covid 19 – public health/behaviour change, council's response and city recovery campaigns</li> <li>• Wider public health campaigns</li> <li>• Devolution</li> <li>• Brexit</li> <li>• Hull Yorkshire's Maritime City</li> </ul>
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	<ul style="list-style-type: none"> <li>• HCC Major Projects/Capital Programme</li> <li>• 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;</li> <li>• Children Young People and Family Services internal and external communications.</li> <li>• 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.</li> <li>• Ongoing development of council owned communications channels across a range of traditional and new media. Digital will be a key priority going forward.</li> <li>• Contribute to the delivery of joint priority campaigns and communications with key partner agencies including government, PHE, EA, CCG, Humber LRF, Humberside Police, Transport for the North, Yorkshire Water, Humber authorities etc.</li> </ul>
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<b>Significant Risks</b>	<p>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.</p> <p>Ensuring the team has the latest knowledge, skills and capacity required to deliver communications within a complex, 24/7 multi-channel environment and which meets the needs of all of the council's public and stakeholders, including those who are hard to reach.</p> <p><i>Potential impacts include:</i></p> <p>Impact on the city's/council's ability to deal with the health, economic and social impacts of the Covid-19 pandemic.</p> <p>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</p> <p>Citizens and businesses not aware of the full ranges of services, support and opportunities on offer through the council and its partners</p> <p>Residents and visitors unaware of what is going on the city and therefore unable to take advantage of what it has to offer</p>
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	<b>Streetscene</b>		<b>Regeneration</b>		<b>Andy Burton</b>
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	<ul style="list-style-type: none"> <li>• Domestic and Trade Waste</li> <li>• Environmental &amp; Litter Enforcement</li> <li>• Street Cleansing, Fly-tipping</li> <li>• Grounds and Tree Maintenance</li> <li>• Open Space Strategy</li> <li>• Highway Reactive Maintenance (Ops responsibility only)</li> <li>• Highway Network Management</li> <li>• Infrastructure and Movement Management</li> <li>• School Crossing Patrols</li> <li>• Bridges and Structures</li> <li>• Civic Control - CCTV, Emergency and Response, Out of Hours Cover etc</li> <li>• Sports Ground Safety</li> <li>• Oil Pollution</li> <li>• River Work</li> <li>• Port Marine Safety and River Navigation</li> <li>• Highway Network Management &amp; Highway Permit Scheme</li> <li>• Traffic Signals - Design and Maintenance</li> <li>• Quality Bus Partnership and Public Transport Oversight</li> <li>• Emergency Planning Forum</li> <li>• Severe Weather and Flood Response</li> <li>• Gully Cleansing</li> <li>• Passenger Transport</li> <li>• Car Parking and Parking Enforcement</li> <li>• Litter Enforcement</li> <li>• Fleet and Fleet Fuel Contracts</li> <li>• Streetscene Asset Management and management of associated back office systems</li> </ul>
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<b>Budget 20/21</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>19,068</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>26,796</b>	Savings – Non Pay	<b>-44</b>
<b>Gross Expenditure</b>	<b>45,865</b>		
<i>Fees &amp; Charges</i>	<b>-8,453</b>		
<i>Grant Income</i>	<b>-134</b>		
<i>Other Income</i>	<b>-2,117</b>		
<b>Gross Income</b>	<b>-10,704</b>	<b>Investments</b>	
		Funding of Base Pressures	<b>185</b>
<b>Net Expenditure</b>	<b>35,161</b>	Inflation Contingency	<b>522</b>

Staff Establishment	(FTE/staff)	Headcount
	<b>628</b>	<b>743</b>

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>Domestic and trade waste <ul style="list-style-type: none"> <li>c9m waste bin collections per annum</li> <li>c125,500 tonnes of waste handled each year</li> <li>c6,000 fly-tips picked up</li> <li>c1,700 commercial waste customers (approx. 20% of market)</li> <li>c2,000+ litter bins serviced</li> <li>c15,000 bulky item requests dealt with</li> </ul> </li> <li>Maintenance and cleansing of adopted 722kms of carriageway, 1531km of footway and 31km of road cycle track</li> <li>Street cleansing - city centre and key sites to Keep Britain Tidy standards</li> <li>Drain cleaning - c65,000 gullies serviced per annum</li> <li>Bridges (151), structures, subways and culverts maintained - c2,300 bridge lifts per annum</li> <li>Open spaces - c33million m<sup>2</sup> of grass cutting per annum</li> <li>Parks - 6 major parks and 82 smaller parks/play areas, maintenance of a golf course</li> <li>Trees – 19,000 on highways, 50,000 in parks/open spaces, 120,000 in young establishing woodland</li> <li>Car parking - 3 Multi-storey, 8 surface car parks and a park and ride site</li> <li>Penalty Parking Notices Issued per annum - c20,000</li> <li>Wide-loads authorised per annum - c4,000</li> <li>Public Transport <ul style="list-style-type: none"> <li>Passenger Transport - Home to School/Respite; Home to Day Care Centre/Respite: Additional Ad Hoc Respite Requests:</li> </ul> </li> <li>Civic Control Room 24/7/365 CCTV, Alerts and Monitoring</li> </ul>
<i>Significant projects</i>	<p><b>2020/2021</b></p> <ul style="list-style-type: none"> <li>Releasing the ability for residents to web access to the information regarding highways operations, tree works, street cleansing, grounds maintenance and waste collections held in our back office systems to enable residents to report related issues online, and be able to see when the work is scheduled and undertaken. Allowing automatic email updates to the resident, if requested.</li> <li>To have undertaken a Streetscene wide environmental impact assessment to allow targeted carbon reduction initiatives to demonstrate their effect</li> <li>To undertake the integration of the seven Streetscene related, smart city integrations into the City OS platform</li> <li>To commence the feasibility of a circular economy waste system</li> <li>To gain or be awaiting assessment against the Surveillance Camera Commissioner's Code of Practice and related ISO 9001 standard</li> </ul> <p><b>2021 to 2023</b></p> <ul style="list-style-type: none"> <li>To have integrated all possible back office systems to the City OS digital platform</li> <li>Implement cost effective, smart technologies where these are identified to be beneficial to residents, businesses, visitors and/or partners plus the environment</li> </ul>

	<ul style="list-style-type: none"> <li>• Production of a Carbon Neutral and Transport Modal Shift plan and delivery of key projects</li> <li>• Acceleration of delivery of the Circular Waste Economy strategy including development of a Waste Transfer Station for the city</li> <li>• Depot Re-modelling at Stockholm Road</li> <li>• Fleet Contract Renewal</li> </ul>
Significant Risks	<ul style="list-style-type: none"> <li>• 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.</li> <li>• If the Place Board and Multi-Agency working doesn’t continue to build on the strong base it has.</li> <li>• 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</li> <li>• New Government Resources and Waste Management Strategy – Could have significant implications for future design of waste collection services</li> <li>• Maintenance of assets <ul style="list-style-type: none"> <li>○ 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</li> </ul> </li> <li>• 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.</li> <li>• 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 and social influences. Ensuring a programme of recruitment and development into achieving the identified corporate outcomes.</li> </ul>

<i>Service</i>	<b>City Property &amp; Assets</b>	<i>Directorate</i>	<b>Regeneration</b>	<i>Assistant Director</i>	<b>Nick Howbridge</b>
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> <li>• Estate management of 300 corporate buildings ranging from offices, depots to crematorium &amp; museums; 876 commercial lettings including range of ground leases, offices, industrial units, shops and offices with a rent roll of c.£5.0m pa</li> <li>• 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</li> <li>• Delivery of major capital investment programmes and construction projects including strategic oversight and management of the council's energy budgets c.£4.50m pa</li> <li>• Partnership working across the public sector through Cabinet Office's "One Estate" programme</li> <li>• Management and operation of the council managed workspace portfolio</li> <li>• Contract management and client liaison for NPS Humber Ltd</li> <li>• Annual £10.0m land and property disposal programme to generate capital receipts to part finance the Council's capital investment programme</li> <li>• 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 with over 620 employees (full &amp; part time)</li> <li>• NPS Humber Ltd partnership company with a turnover of £10.70m and generating a profit of £460k with a service agreement contract that expires in 2023</li> </ul>
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<b>Budget 21/22</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>8,096</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>13,835</b>	Savings – Non-Pay	<b>-39</b>
<b>Gross Expenditure</b>	<b>21,931</b>		
<i>Fees &amp; Charges</i>	<b>-12,602</b>		
<i>Grant Income</i>	<b>-773</b>		
<i>Other Income</i>	<b>-2,010</b>		
<b>Gross Income</b>	<b>-15,386</b>	<b>Investments</b>	
		Funding for Base Pressures	<b>303</b>
<b>Net Expenditure</b>	<b>6,546</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>330</b>	<b>600</b>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>• 300 corporate buildings ranging from offices, depots to crematorium &amp; museums</li> </ul>
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	<ul style="list-style-type: none"> <li>• 876 commercial lettings including range of ground leases, offices, industrial units, shops and offices with a rent roll of c.£5.0m pa</li> <li>• annual £4.0m land and property disposal programme to generate capital receipts to part finance the Council's capital investment programme</li> <li>• strategic oversight and management of the Council's energy budgets c.£4.50m pa</li> <li>• NPS Humber Ltd partnership company with a turnover of £10.70m and generating a profit of £460k with a service agreement contract that expires in 2023</li> <li>• 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 620 employees (full &amp; part time) delivering essential services to support the primary school sector in hull and adult social care</li> <li>• health and safety and building repairs &amp; maintenance – budget reductions over the last two decade have left the operational buildings in such a poor state of repair that we have regular service failures and health and safety risks</li> <li>• 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</li> </ul>
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<i>Significant projects</i>	<p><b>2021/2022</b></p> <ul style="list-style-type: none"> <li>• Strategic review and assessment of the Council cleaning and catering service post Covid acknowledging the contribution to the City's resilience in a major crisis</li> <li>• Development and implementation of spend to save and carbon reduction programme projects for the corporate portfolio, and exploring external partnerships and funding opportunities</li> <li>• Development and adoption of a strategic asset management plan and governance structure for the Council's land and property portfolio and upgrade of data systems to delivery improvements and efficiencies through the active management</li> <li>• 10 year programme to Re-shape the Commercial Property Portfolio and reinvestment in corporate estate and start up business and factory units</li> <li>• Corporate Assets – planned maintenance projects and statutory inspection programme (including asbestos, legionella, gas, electrical safety &amp; Covid compliance) and boiler replacements and BMS upgrade (building management system to link to smart cities objectives)</li> <li>• Major Planned Maintenance schemes at Hull Ice Arena, Woodford Leisure Centre, Albemarle Music School &amp; Central Library phase 2 internal refurb and feasibility studies for youth services, Former Avenues Adult Education Centre</li> <li>• Strategic Property Purchases and Enabling Works – Hull College/Craven Park disposal and phase 1 demolition of part of the Former Myton Retail Park and demolition of McBrides/extension of Stockholm Road depot</li> </ul>
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	<ul style="list-style-type: none"> <li>• Louis Pearlman Managed Workspace Refurb &amp; Extension of Boulevard Unit Factory Estate</li> <li>• 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</li> <li>• 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</li> <li>• NPS Humber – delivery plan for transition of NPS Humber functions back in house when the contract ends in 2023</li> </ul> <p><b>2021 to 2023</b></p> <ul style="list-style-type: none"> <li>• 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</li> <li>• Annual review of the Council strategic asset management plan and key performance indicators for the corporate and commercial portfolios</li> <li>• Delivery of professional services post NPS Humber contract completion from 2023 onwards</li> </ul>
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<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Financial – variations on forecasts for income, expenditure and receipts as arising from external factors or change</li> <li>• 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.</li> <li>• 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</li> <li>• Time/Delivery – project and/or programme delay as result of unforeseen events/problems which delay delivery</li> <li>• Contractual – contractual problems arising from breaches of obligations leading to legal disputes</li> <li>• Political/Reputational – poor or negative publicity or social media arising from the activities of the service leading to reputational risk for the Council</li> </ul>
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<i>KPI</i>	<i>2020/21 latest</i>	<i>Notes (inc. Benchmarks)</i>

Service	Major Projects	Directorate	Regeneration	Assistant Director	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><b>Visitor Destination, City Centre, Culture, Arts, Tourism, Events and Visitor Economy</b></p> <ul style="list-style-type: none"> <li>• Increase and sustain the value of the local visitor economy (£350m 2019), including some 7,500 people employed within the sector and supply chain.</li> <li>• Delivery of CAPEX schemes across multiple MP&amp;I Facets (see major schemes section) with key strategic programmes; <ul style="list-style-type: none"> <li>○ Hull City centre development</li> <li>○ Major projects</li> <li>○ River Hull Corridor</li> <li>○ NHLF programme</li> <li>○ Hull Heritage assets and High Streets</li> <li>○ 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</li> </ul> </li> <li>• Ensuring resilience of completed legacy projects through warranty and remediation works.</li> <li>• Provide a high quality visitor welcome for the City.</li> <li>• Sustain existing and attract new economic uses into the City Centre through both an inward investment and direct delivery role.</li> <li>• 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 partners including Freedom Festival, Humber Street Sesh and Absolutely Cultured.</li> <li>• Support and encouragement of unique and independent cultural, economic and arts sectors within the City Centre.</li> </ul>
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- 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.

<b>Budget 21/22</b>	<b>£000's</b>		
<b>Staff Costs</b>	<b>1,978</b>	<b>Budget Changes</b>	<b>£000's</b>
<b>Other Expenditure</b>	<b>20,783</b>	Savings – Non Pay	<b>-27</b>
<b>Gross Expenditure</b>	<b>22,761</b>	City of Culture Funds (final)	<b>-205</b>
<b>Fees &amp; Charges</b>	<b>-6803</b>		
<b>Grant Income</b>	<b>-11,756</b>		

<b>Other Income</b>	<b>-1,238</b>		
<b>Gross Income</b>	<b>-19,796</b>		
		<b>Investments</b>	
<b>Net Expenditure</b>	<b>2,966</b>	Inflation Contingency	<b>4</b>
<b>Staff Establishment</b>	(FTE/staff)	Headcount	

<b>Key dimensions</b>	<ul style="list-style-type: none"> <li>• Delivery of the objectives of the following strategic programmes in partnership with key partners: <ul style="list-style-type: none"> <li>○ Hull Local Plan 2016 to 2032</li> <li>○ City Centre SPD and Associated Delivery Document</li> <li>○ Hull Local Transport Plan</li> <li>○ Hull 2017 Strategic Business Plan</li> <li>○ Hull Cultural Strategy 2016 -26</li> <li>○ Five-year Strategic Tourism Action Plan in partnership with East Riding Council</li> <li>○ Visit England Tourism Action plan (2020 -25)</li> <li>○ Major Events Strategy – UK Sport (2021)</li> <li>○ Northern Powerhouse Strategy (2016)</li> <li>○ Public Health Strategy</li> <li>○ Public Art Strategy</li> <li>○ Arts Council ‘ Great Art and Culture for Everyone’</li> <li>○ Emerging Hey devolution strategy</li> </ul> </li> <li>• Be part of the national conversation around Culture and Place with DCMS and sub-delivery agencies.</li> <li>• The shaping and future delivery of an appropriate programme and delivery framework for the forthcoming Devolution Deal, alongside the Mayoral and Combined Authority arrangements.</li> <li>• 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.</li> <li>• Overall the department’s capex schemes in total create (on a conservative estimate) some 4,900 construction and new permanent jobs with 66 apprenticeships created. For only those schemes which have assessed HYMC, Albion, Cruise, HAZ), the potential economic impact is in the order of some £110m GVA per year.</li> <li>• 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.</li> <li>• Delivery of circa £400m of CAPEX schemes, including but not limited to; City centre development programme with Albion Square and Mytongate, HAZ, Whitefriargate and FHSF and HHSC; 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.</li> </ul>
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	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Ensure that new highways are adopted to the highest standards and developments are sustainably linked to the existing highways network.</li> <li>• 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</li> <li>• Supporting delivery of city wide housing programme and housing development</li> <li>• Development of a marketing and media strategy to engage the city on sustainable travel</li> <li>• Provide direct support to delivering cultural programmes in partnership with new cultural sector organisations.</li> <li>• Contribute to community cohesion and development through arts and cultural activity, reflecting the vitality and diversity of our city.</li> <li>• Develop a marketing initiative with Major Projects to support Invest Hull, particularly through providing a visible presence nationally for investors.</li> <li>• In commissioning HCAL, 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.</li> </ul>
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<i>Significant projects</i>	<p><b>2020/2021</b></p> <ul style="list-style-type: none"> <li>• Delivery of the Schools Capital Programme in order to deliver sufficiency in the secondary school estate including; <ul style="list-style-type: none"> <li>○ Demolition and rebuild of Broadacre Primary School</li> <li>○ Wave 13 Free School – 125 place Severe Learning Disability School</li> <li>○ St Mary's College – Extension</li> <li>○ Kelvin Hall Academy – Extension</li> <li>○ Ings Primary School - ASD Resource Base</li> <li>○ Kingswood Academy Extension Works (Phase 4B)</li> <li>○ Newington Primary School</li> </ul> </li> <li>• Delivery of the City Centre programme including; <ul style="list-style-type: none"> <li>○ Albion Street Mixed use development, with George Street and Ice arena site preparation</li> <li>○ Scheme development Mytongate,</li> <li>○ Regeneration of Whitefriargate (Heritage Action Zone)</li> <li>○ Cruise Hull</li> <li>○ Queens Gardens refurbishment</li> <li>○ Fruit Market regeneration scheme</li> </ul> </li> <li>○ Delivery of the NLHF programme including; <ul style="list-style-type: none"> <li>○ Hull Yorkshire's Maritime City</li> <li>○ National Picture Theatre Restoration</li> </ul> </li> </ul>
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- Guildhall Timeball Restoration
  - Beverley Road Townscape Heritage Scheme
- Major projects programme
  - River Hull East Bank development
  - Parks - East Park splash boat , Pickering Park Aviary
  - Beverley Road Baths
  - Albert Avenue baths
  - 52-54 Beverley Road demolition and rebuild
- Zero carbon 2030 and greener city
  - River Hull Corridor - Scheme feasibility and development of the ex McBrides site – Sutton Fields
  - District Heating & Green Energy Project
- Sustainable transport programme including;
  - City Centre Public Realm Phase 3 and 4
  - Stoneferry corridor capacity and sustainability upgrades
  - Priory Way capacity improvements.
  - Development of the cycle scheme programme delivering against 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.
  - 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.
- Manage Trinity Market on a day to day basis, deliver a growth strategy to increase footfall and spend within the market.
- 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.
- 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 - Value for Money Review

#### **2021 to 2023**

- Delivery of the City Centre programme including;

	<ul style="list-style-type: none"> <li>○ Albion Street Mixed use development, with George Street and Ice arena site preparation</li> <li>○ Scheme development Mytongate,</li> <li>○ Regeneration of Whitefriargate (Heritage Action Zone)</li> <li>○ Cruise Hull</li> <li>○ Queens Gardens refurbishment</li> <li>○ Fruit Market regeneration scheme</li> <li>• Delivery of the NLHF programme including; <ul style="list-style-type: none"> <li>○ Hull Yorkshire's Maritime City ,</li> <li>○ National Picture Theatre Restoration</li> <li>○ Guildhall Timeball Restoration</li> <li>○ Beverley Road Townscape Heritage Scheme</li> </ul> </li> <li>• Major projects <ul style="list-style-type: none"> <li>○ River Hull East Bank development</li> </ul> </li> <li>• Delivery of the Schools Capital Programme in order to deliver sufficiency in the secondary school estate.</li> <li>• 2030 Carbon Neutral Strategy and Greener city <ul style="list-style-type: none"> <li>○ Realisation of a District Heating programme to support delivery of the 2030 Carbon Neutral Strategy.</li> <li>○ River Hull Corridor - Scheme feasibility and development of the ex McBrides site – Sutton Fields</li> <li>○ District Heating &amp; Green Energy Projects</li> </ul> </li> <li>• Delivery of the City Centre programme including; <ul style="list-style-type: none"> <li>○ 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.</li> <li>○ Scheme development preparation for market of Mytongate</li> </ul> </li> <li>• Sustainable transport programme including; <ul style="list-style-type: none"> <li>○ Continued support for the delivery of the A63 Castle Street improvements</li> <li>○ Design and delivery of Kingswood junction improvement programme as identified in the Kingswood Area Action Plan.</li> <li>○ Feasibility and development of potential Park &amp; Ride site on the northern boundary of the City.</li> <li>○ Continued development of the NPR programme</li> <li>○ Continued development of the LCWIP</li> </ul> </li> <li>• Manage Trinity Market on a day to day basis, deliver a growth strategy to increase footfall and spend within the market.</li> <li>• 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.</li> </ul>
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<p><b>Significant Risks</b></p>	<p><b>Overall Risks to MP&amp;I</b></p> <ul style="list-style-type: none"> <li>• Volatility of Government funding programmes and purpose directly impact on delivery profiles, funding profiles and achievements.</li> <li>• 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.</li> <li>• Unquantifiable financial, economic and logistical impacts of the implementation of 'Brexit'</li> <li>• Capacity issues and competing calls upon internal resources leading to a delay in delivery of the programmes</li> <li>• Projects are unable to attract enough interest from suitably qualified contractors (eg RIBA accredited architects) causing delays to delivery across the city.</li> <li>• 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.</li> <li>• COVID 19 impact on programmes, lengthening build out programmes, increasing costs.</li> <li>• COVID 19 impact on ability NLHF activities, cultural programme and events programmes to deliver and adapting to different methods of delivery and engagement.</li> <li>• Ongoing and future impacts of the Pandemic and the measures to address wider community safety issues.</li> </ul> <p><b>Visitor Destination, City Centre, Culture, Arts, Tourism, Events and Visitor Economy</b></p> <ul style="list-style-type: none"> <li>• Maintaining sufficient skills within project teams to deliver the programme.</li> <li>• 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 &amp; Contract Management.</li> <li>• Change in scope of work to be delivered from Stakeholder leading to unrealistic delivery assumptions against scheme budget expectations.</li> <li>• 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.</li> <li>• Funding pressures post Covid to deliver existing committed schemes.</li> <li>• Failure to secure Planning approval for Albion Square to enable progression to construction phase.</li> <li>• Extended delivery programme for capital projects to accommodate new social distancing ways of working.</li> <li>• Income target for city centre and Hull Fair not being achieved.</li> <li>• Pandemic impacts, immediate, short and long term, on the wider visitor destination programme and activity.</li> <li>• City Centre economic recovery plan focusing on new investment opportunities and business support.</li> </ul>
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- 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.
- 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.)
  - It was intended that the amount of income generated by the company would rise year on year so that the Annual Payment may fall year on year. The Management fee has reduced over 3 years (2017/18, 2018/19 & 2019/20) by a total of £700k. 19/20 creates the biggest risk as £187k (of a £428k saving) has been allocated to the Theatre and Hall income target.
- 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
- School Capital Programme & Private Finance Initiative Contract Management**
- 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.

<i>KPI</i>	<i>2020/21 latest</i>	<i>Notes (inc. Benchmarks)</i>