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<i>Service</i>	Public Health and Public Protection	<i>Directorate</i>	Public Health and Adult Social Care	<i>Assistant Director</i>	Tim Fielding
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Key responsibilities	<p>The key role of the Public Health service is to protect and improve the health and wellbeing of the population of Hull.</p> <p>The Public Health Service area includes the following functions:</p> <ul style="list-style-type: none"> • Public Protection • Public Health Improvement and Commissioning • Health Intelligence • Healthcare Public Health • Health Protection <p>The public health function is system-wide, working with partners from all sectors across Hull and beyond. In addition to delivering against the specific statutory duties, the service have a wide-ranging function to advocate for health and wellbeing and work with partners to improve health and wellbeing and reduce inequalities through the environment and wider determinants of health, community engagement, legislative levers and service delivery.</p> <p>Public Protection has a key role in delivering a wide variety of essential statutory duties in the following areas:</p> <ul style="list-style-type: none"> • Food Health and Safety • Licensing • Trading Standards • Environmental Regulation <p>The Service's mission is to assist in the creation and maintenance of a healthy, safe and attractive environment within the City of Hull; to protect the health, safety and welfare of residents, visitors, employees and the self-employed and to ensure a safe and fair trading environment in which industry and commerce can flourish.</p>
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Budget 20/21	£000's		
<i>Staff Costs</i>	4,166	Budget Changes	£000's
<i>Other Expenditure</i>	18,263	Savings	
Gross Expenditure	22,429	Fees & charges	-7
<i>Fees & Charges</i>	-924		
<i>Grant Income</i>	-400		
<i>Other Income</i>	-83		
Gross Income	-1,407		
		Investments	

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Net Expenditure	21,022		
Staff Establishment	(FTE/staff)	Headcount	
	92	103	

Key dimensions	<p>Key outcomes of relevance that are monitored include:</p> <ul style="list-style-type: none"> • Life Expectancy – inequalities gap • Healthy Life Expectancy at birth • Child Obesity rates • Sexual health related outcomes • Child development • Injury prevention • Suicide rates • Drug related outcomes • Alcohol-related outcomes • Workplace / occupational injuries • Workplace sickness rates • Infectious disease rates • Air quality • Smoking Prevalence • Breastfeeding rates • Dental health of children/adults
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Significant projects	<ul style="list-style-type: none"> • Support the establishment of the Fairer Hull Commission • Develop refreshed approach to Joint Strategic Needs Assessment • Lead or significantly contribute to the development/delivery of key strategies e.g.: <ul style="list-style-type: none"> • Joint Health & Wellbeing Strategy • Towards an Active Hull Strategy • Emotional Wellbeing and Suicide Prevention Plan • Alcohol Strategy • Air Quality Strategy • Oral Health Action Plan • 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 • Ongoing digitisation programme across Public Protection • Lead whole system approach to healthy weight in children (ie tackling childhood obesity) • Work with range of internal and external partners on wider determinants of health, for example in relation to spatial planning, housing and active/sustainable travel
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<i>Significant Risks</i>	<ul style="list-style-type: none">• Capacity as a result of challenges in recruiting to some vacancies and ongoing HR processes. Being managed through a range of mitigations.• Financial uncertainty due to local authority settlements not yet having been announced, including the Public Health Grant
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<i>Service</i>	Adult Social Care	<i>Directorate</i>	Public Health	<i>Assistant Director</i>	Alison Barker
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<i>Key responsibilities</i>	<p>Adult Social Care includes six strategic and operational areas.</p> <ul style="list-style-type: none"> • Prevention and early help • Personalisation and long term support • Commissioning External Services • Regulated services • Quality, brokerage and performance • Transformation
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Budget 20/21	£000's		
<i>Staff Costs</i>	22,153	Budget Changes	£000's
<i>Other Expenditure</i>	96,268	Savings	-550
Gross Expenditure	118,421	Transformation Savings	-2800
<i>Fees & Charges</i>	-18,402	Fees & charges	-27
<i>Grant Income</i>	-24,307	Investments	
<i>Other Income</i>	-205	ASC Increase	2500
Gross Income	-42,914	ASC Placements	3000
Net Expenditure	75,507		
Staff Establishment	(FTE/staff)	Headcount	
	714	875	

<i>Key dimensions</i>	Externally commissioned Services provided	Delivered to (circa people)	Annual Value
	Residential Care to people 65 and over.	1,000	£25m
	Residential Care to people under 65.	300	£15m
	Homecare	1,000	£11m
	Direct Payments	600	£10m
	Supported Living	100	£5m
	Day Opportunities	250	£3m
	In addition, some services are provided internally.		

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<i>Significant projects</i>	<ul style="list-style-type: none">• Continuing innovations in Social Work practice to modernise the support provided to people looking for support, based on the maxim, “A life not a service underpinned by support to help your-self; help when you need it and finally; help to live your life.• Ongoing integration with Health and the CCG...• Significant work on commissioning a new Day Opportunities contract and a Supported Living framework. Initial work on re-commissioning a Homecare framework•
<i>Significant Risks</i>	<ul style="list-style-type: none">• Increasing demand and pressures due statutory duties e.g Liberty Protection safeguard implementation Oct 2020.• Instability in the local market resulting in market collapse and increasing costs.• Workforce and recruitment pressures

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<i>Service</i>	City Children Safeguarding	<i>Directorate</i>	Children's, Young People and Family Service	<i>Assistant Director</i>	Fiona Fitzpatrick
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> Children's Social Care includes 5 strategic and operational areas <ul style="list-style-type: none"> Early Help EHASH and Vulnerable Young People Locality & Assessment Teams Looked After Children and Leaving Care Teams Resources inc Children's Homes and Fostering & Adoption Teams
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Budget 20/21	£000's		
Staff Costs	23,584	Budget Changes	£000's
Other Expenditure	28,941	Investments	
Gross Expenditure	52,524	CYP Placements	1 700
Fees & Charges	-368	Further CYP Placements 19/20	1 500
Grant Income	-4,482	CYP Non Pay	100
Other Income	0	CYP Transformation	1 200
Gross Income	-4,849		
Net Expenditure	47,675		
Staff Establishment	(FTE/staff)	Headcount	
	618.91	765	

<i>Key dimensions (2018/19 figures)</i>	<ul style="list-style-type: none"> Contacts (Rate per 10,000) – 2640.7 Early help Assessments (year-end Rate Per 10,000) - 187 Referrals (Rate Per 10,000) – 775.7 Social Care Assessments (Rate Per 10,000) – 655.9 Section 47 enquiries (Rate Per 10,000) – 375.3 Initial Child Protection Conferences (Rate Per 10,000) – 120.1 Children in Need (Rate Per 10,000) - 566.6 Child Protection Plans (Rate Per 10,000) - 94.9 Children Looked After (Rate Per 10,000) - 140 Care Leavers (No. at Year End) - 227 Adoptions (% Adopted) – 12%
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<i>Significant projects</i>	<ul style="list-style-type: none"> Ofsted Improvement Plan CYPS Transformation Programme Placement Sufficiency Plan
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<i>Significant Risks</i>	<ul style="list-style-type: none">• Not making sufficient improvement following the inadequate judgement from the Ofsted inspection is a major risk to the Council• Capacity/caseloads compromise quality and oversight of risk• Workforce and recruitment pressures• Insufficiency of placements both internal and external to meet rising demand levels
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<i>Service</i>	CYPFS	<i>Directorate</i>	Learning and Skills	<i>Assistant Director</i>	Jo Moxon
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> School organisation, sufficiency and place planning SEND provision, quality and effectiveness School Effectiveness and outcomes for children and young people: Partnerships and accountability Inclusion and access to Learning for all children and young people Virtual school for LAC Hull Music Service Early Years provision and partnerships Education Safeguarding Governance and accountability of education and inclusion issues with the Council and partners.
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Budget 20/21	£000's		
<i>Staff Costs</i>	4,364	Budget Changes	£000's
<i>Other Expenditure</i>	3,034	Savings	
Gross Expenditure	7,398	Fees & charges	-9
<i>Fees & Charges</i>	-2,169		
<i>Grant Income</i>	-2,119		
<i>Other Income</i>	-581		
Gross Income	-4,869		
		Investments	
Net Expenditure	2,529	Home to school transport	300
Staff Establishment	(FTE/staff)	Headcount	
	91	130	

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

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<i>Service</i>	CitySafe & Early Intervention	<i>Directorate</i>	Childrens, Young People & Family Services	<i>Assistant Director</i>	Tracy Harsley
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<i>Key responsibilities</i>	<p>Performance Service</p> <p>Promote shared understanding and intelligence to maintain a clear line of sight with regard to the ownership of data and accountability for improved outcomes for Children, Young People and Family Services</p> <p>HTAE 14-19 Team</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>Our 14-19 team support the improvement of the quality of the education and training of young people aged 16-19; Support employer needs, economic growth and community development working with Local Enterprise Partnerships (LEPs) as appropriate; and support the development of provider and stakeholder networks that help to deliver the RPA targets.</p> <p>Community Safety</p> <ul style="list-style-type: none"> • Fulfil statutory function relating to Section 17 of the Crime and Disorder Act • Statutory Landlord Function for HCC under the ASB and Crime Act; • Statutory functions under Counter terrorism & security Act 2015 • Provide support services to vulnerable victims of Domestic Abuse; act as IDVA and deliver a perpetrator programme. • Statutory responsibility via the CSP to undertake Domestic Homicide reviews <p>Commissioning</p> <p>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.</p>
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Budget 20/21	£000's		
<i>Staff Costs</i>	14,590	Budget Changes	£000's
<i>Other Expenditure</i>	6,386	Savings	
Gross Expenditure	20,976		
<i>Fees & Charges</i>	-659		
<i>Grant Income</i>	-12,235		
<i>Other Income</i>	-1,329		

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Gross Income	-14,223		
		Investments	
Net Expenditure	6,753		
Staff Establishment	(FTE/staff)	Headcount	
	610	701	

Key dimensions	<p>HTAE</p> <ul style="list-style-type: none"> HTAE adult education service provides training and education in the Humber region. Adult learning programmes and apprenticeships make up the great majority of the provision. 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. Through the Adult Skills and Community Learning Budgets the Service offers a range of accredited and non-accredited provision from pre-entry to level 5. We offer a wide range of courses including Supporting Teaching & Learning, Childcare, Health & Social Care, Leadership and Management, English, Maths, ESOL, ICT and Community Learning including Family Learning. Our Young People Skills and Employability service operates primarily from Kenworthy House however also delivers its service from Schools, Colleges, Training Providers across the city: Services are focused on supporting a range of vulnerable young people aged 14-29 into Employment, Education and Training either directly or indirectly. Direct services include the provision of face to face services and projects which with the support of partner agencies provide significant support to some of the most vulnerable young people across the city. Indirectly, the YPSE service works in partnership with most internal young people support services and in addition works with a number of external partner agencies who support vulnerable young people aged 14-29; these include: schools, colleges, training providers, employers, Job Centre Plus, City Health Care Partnership, Humber LEP etc. <p>Community Safety</p> <ul style="list-style-type: none"> 3500 open ASB cases each year; average open caseload 450 per month 2400 new DA referrals opened each year, average open caseload 453 per Month <p>Performance</p> <ul style="list-style-type: none"> Service responsible for all data and performance functions within the directorate and under considerable pressure due to high intensity and volume of work
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<p><i>Significant projects</i></p>	<p>HTAE</p> <p>External Grant activities:</p> <p>The YPSE service has been successful in obtaining external grant via either trading services with schools, colleges and training providers or tendering for external grant in association with local partners or directly. The service has been successful in obtaining a total of £9 million of European funds and local match to deliver the Youth Employment Initiative in partnership with the Humber Learning Consortium. This project has seen the YPSE team adding an additional 10 staff to its resources to support vulnerable young people aged 16-29 back into employment education and training. This project is delivered in partnership with additional commissioned partners, all with the same aim of supporting individuals into sustainable employment outcomes. Hull Training and Adult Education successfully deliver a significant proportion of the training and development elements of this project.</p> <p>The YPSE service also delivers the Big Lottery Funded 'Building Better Opportunities' programme in partnership with Humber Learning Consortium. This programme offers similar services however is aimed at the 25+ age group and adds an additional 3 staff to our resource.</p> <p>Community Safety</p> <ul style="list-style-type: none"> • Responding to DA Bill; • DA minimum standards development • Channel Panel reforms • Community Safety Partnership, rebrand and relaunch.
<p><i>Significant Risks</i></p>	<p>HTAE</p> <ul style="list-style-type: none"> • Future clawback (courses) • Reduction in apprenticeship standard values in year • Recruitment of teaching staff • Aging IT software and equipment • Proposed accommodation relocations for HTAE • Local authorities devolution of the adult skills budget <p>Community Safety</p> <ul style="list-style-type: none"> • Demand becomes greater than capacity • DA service operating above recommended caseload guidance <p>Performance</p> <ul style="list-style-type: none"> • Ensuring appropriate skill level and capacity within the team is a critical issue in order that effective oversight is in place <p>Commissioning</p> <ul style="list-style-type: none"> • Ensuring appropriate skill level and capacity within the team is a critical issue in order that effective oversight is in place

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<i>Service</i>	Economic Development & Regeneration	<i>Directorate</i>	Regeneration	<i>Assistant Director</i>	Alex Codd
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> • City Economy • City Planning • Strategic Planning and Partnership
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Budget 20/21	£000's		
<i>Staff Costs</i>	5,649	Budget Changes	£000's
<i>Other Expenditure</i>	3,026	Savings	-50
Gross Expenditure	8,675		
<i>Fees & Charges</i>	-1,474		
<i>Grant Income</i>	-2,665	Investments	
<i>Other Income</i>	-26		
Gross Income	-4,165	Loss of Planning Income	200
Net Expenditure	4,510		
Staff Establishment	(FTE/staff)	Headcount	
	96	125	

<i>Key dimensions</i>	<ul style="list-style-type: none"> • Lead, corporate wide, responsibility for continually developing, agreeing and overseeing delivery of the City Plan, encompassing a long-term city-wide economic growth strategy. • Ensuring all new development is of a high quality of design which respects the heritage of the city is climate proofed 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 • Strategic planning and business intelligence, including the development and oversight of the implementation, review and analysis of the Corporate Plan. • Lead on the climate change and Living with water agenda to enable the development of a low carbon, environmentally sensitive city • Enable the delivery of inclusive growth through embedding the principles of equality, fairness and digital enablement across the city • Supporting the employment, training and development of care leavers across the Council and other partners through the business Leadership Board • Enablement of key development sites through the development of funding bids to
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	support the occupation of these sites, their acquisition or addressing constraints that preventing their delivery.
<i>Significant projects</i>	<ul style="list-style-type: none"> • Delivery of a number of EU funded projects including CLLD funding, EU funding for Business Growth, EU River Hull Plus • Delivery of a number of LEP funded projects supporting investment in infrastructure to enable business and residential development • Delivery of the Councils responsibilities as a Lead Local Flood Authority • Review of the Local Plan and provision of implementation guides through the production of a suite of Supplementary Planning Documents. • Supporting the growth of new businesses through the provision of business support services with a particular focus on supporting those distanced from employment, the young and women.
<i>Significant Risks</i>	<ul style="list-style-type: none"> • ESIF and EU funding comes with a challenging timeline for delivery/spend. Funds need to be carefully managed to achieve optimum results - a clear focus needs to be maintained. ESIF will require significant resource (staff) to manage and to ensure integrity of programme spend • Brexit - EU Structural Funding - 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 • The Service depends on significant amount of external funding through LEP, MHCLG, BEIS funding programmes for which the future of remains unclear. • Development income from planning , building control and archaeology remains volatile given the changes in building control and planning legislation, and a slowdown of the construction sector • A reshaped service will require a different set of skills and experiences so in the short term there may be a risk of competency within newly shaped teams

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<i>Service</i>	Major Projects & Infrastructure	<i>Directorate</i>	Regeneration	<i>Assistant Director</i>	Garry Taylor
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Key responsibilities	<p>The Major Projects and Infrastructure service is the Council's driving force for the reinvigoration the city centre and plays a key role in coordinating partners to deliver cultural and economic growth.</p> <p>Through the procurement of contracts and the delivery of capital schemes, the service ensures that opportunities to integrate communities, create jobs and provide opportunities for local labour and the wider supply chain are fully embraced in project work.</p> <p>In delivering the Council's strategic economic priorities, the service strives to ensure that the city's built environment and transport network is well maintained and that capital project delivery contributes to the health and wellbeing of Hull's residents. Uniting a diverse range of specialist teams, the service employs innovative solutions to meet national government objectives for improving green transport and works with harder to reach community groups to achieve social value.</p> <p>Visitor Destination, City Centre, Culture, Arts, Tourism, Events and Visitor Economy</p> <ul style="list-style-type: none"> • Increase and sustain the value of the local visitor economy (£328m 2018), including employment within the sector. • Delivery of CAPEX schemes across multiple MP&I Facets. • Maintaining custody of completed legacy project defects and warranty work. • Provide a high quality visitor welcome for the City. • Sustain the existing and draw in new economic uses into the City Centre through both an inward investment and direct delivery role. • 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. • Support and encouragement of unique and independent cultural, economic and arts sectors within the City Centre. • Support critically engaged work within the independent arts sector including non-profit making organisations through funding initiatives, development advice and advocacy as well as direct intervention. <p>Culture & Leisure Commissioning</p>
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	<p>Commissioning Leisure development services plus libraries, museums and galleries and civic catering, and the management of parks and theatres and halls.</p> <p>Highways Capital Programme & Lighting Assets</p> <ul style="list-style-type: none"> • Development and maintenance of a safe 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. <p>Schools Capital Programme & Private Finance Initiative Contract Management</p> <ul style="list-style-type: none"> • 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.
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Budget 20/21	£000's		
Staff Costs	1,521	Budget Changes	£000's
Other Expenditure	32,710	Savings	
Gross Expenditure	34,231	Fees & charges	-79
Fees & Charges	-13,089		
Grant Income	-11,756		
Other Income	-704		
Gross Income	-25,549	-6,687 Fees & Charges -11,756 Grants (inc PFI) -703.80 Other -6,402 Leisure RCCO	
		Investments	
Net Expenditure	8,682		
Staff Establishment	(FTE/staff)	Headcount	

91.64

97

**Key
dimensions**

The Major Projects and Infrastructure service covers the following key dimensions:

- Delivery of the objectives of the following strategic programmes in partnership with key partners:
 - Hull Local Plan 2016 to 2032
 - City Centre SPD and Associated Delivery Document
 - Hull Local Transport Plan
 - Hull 2017 Strategic Business Plan
 - Hull Cultural Strategy 2016 -26
 - Five-year Strategic Tourism Action Plan in partnership with East Riding Council
 - Visit England Tourism Action plan (2015 -20)
 - Northern Powerhouse Strategy (2016)
 - Public Health Strategy
 - Public Art Strategy
 - Arts Council ‘Great Art and Culture for Everyone’
- Delivery of circa £400m of CAPEX schemes, including but not limited to, Albion Square, Hull: Yorkshires Maritime City, Cruise Hull, Whitefriargate, Pearson Park, Schools Expansion Programme, District Heating, Cycle Network Enhancements and Major Roads Investment Programme.
- Securing major funding bids and enhancing the the value of our assets and revenue base through investment in place and driving a buoyant economy.
- 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 through.
- Ensure that new highways are adopted to the highest standards and developments are sustainably linked to the existing highway network.
- Provide direct support to delivering cultural programme in partnership with new cultural sector organisations.
- Be part of the national conversation around Culture and Place with DCMS and sub-delivery agencies.
- The encouragement of small scale, high quality, critically engaged work and support the independent arts sector including non-profit making organisations through funding initiatives, development advice and advocacy as well as direct intervention.
- Support initiatives to develop and retain creative skills and talent, including the Hull University ‘Culture Campus’ initiative and the Hull College development.
- Support the delivery of the new Hull and East Yorkshire Hospitals Trust Arts and health Strategy and contribute to Arts and Wellbeing initiatives of health partners.
- Support the Local Cultural Education Partnership and the development of a

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	<p>cultural offer for young people of all ages.</p> <ul style="list-style-type: none"> • Contribute to community cohesion and development through arts and cultural activity, reflecting the vitality and diversity of our city. • Develop a marketing initiative with Major Projects to support Invest Hull, particularly through providing a visible presence nationally for investors. • The focus is to improve the health and wellbeing of local residents, whilst improving the services currently delivered. Seeking to ensure the outcomes that residents live well and for longer; local people have healthy lifestyles and access to good cultural, leisure and recreational facilities.
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<i>Significant projects</i>	<p>The service is delivering the following significant projects:</p> <ul style="list-style-type: none"> • Albion Square development (mixed use – retail and residential) • Regeneration of Whitefriargate (Heritage Action Zone) • Cruise Hull • Hull: Yorkshire's Maritime City • Queens Gardens refurbishment • Fruit Market regeneration scheme • District Heating & Green Energy Projects • Northern Park and Ride • River Hull East Bank development • Beverley Road Townscape Heritage Scheme • Pearson Park Restoration Scheme • National Picture Theatre Restoration Scheme • Guildhall Timeball Restoration Scheme • City Centre Public Realm Phase 3 and 4 • Stoneferry Corridor Improvement scheme • A63 Castle Street improvements, including iconic bridge and Roger Millward Way • Cycle Network Programme • Rail connectivity and electrification • Secondary Schools to the West of the City – additional pupil place capacity • Demolition and rebuild of Broadacre Primary School • Wave 13 Free School – 125 place Severe Learning Disability School • Development of the 10 year Library Strategy • Hull Culture and Leisure – Value for Money Review • Hull City Hall Review
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<i>Significant Risks</i>	<p>Overall Risks to MP&I</p> <ul style="list-style-type: none"> • Capacity issues and competing calls upon internal resources leading to a delay in delivery of the programmes • Projects are unable to attract enough interest from suitably qualified contractors (eg RIBA accredited architects) causing delays to delivery
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across the city.

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

- Maintaining sufficient skills within project teams to deliver the programme.
- Lack of internal skills to meet diverse investment portfolio to meet increasing need to achieve elevated BREEAM standards and Carbon Neutrality, BIM following Grenfell and Project & Contract Management.
- Change in scope of work to be delivered from Stakeholder leading to unrealistic delivery assumptions against scheme budget expectations.
- Escalation of project costs due to inflation resulting from decision delays / programme creep relating to critical internal resource issues and procurement routes not being fit for purpose.
- Income target for city centre and Hull Fair not being achieved.
- 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.
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Highways Capital Programme & Lighting Assets

- Failure to secure or monitor contractors leading to non-delivery of schemes or resulting in additional costs being incurred.
- A63 scheme failing to secure Secretary of State Approval leading to non-delivery of the main scheme and failure to deliver the journey time saving benefits.
- Loss of Category 3 status.
- Failure of Statutory Undertakers buried services (eg. mains burst or sewer collapse).
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	<p>School Capital Programme & Private Finance Initiative Contract Management</p> <ul style="list-style-type: none">• Failure to engage secondary schools to work with the Council to develop/remodel/expand their existing provision in order to create the additional pupil places within the secondary school estate.• Changes to Government policy or legislation which may or may not adversely impact on the future of PFI schemes.
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<i>Service</i>	Property & Assets	<i>Directorate</i>	Regeneration	<i>Assistant Director</i>	Nick Howbridge
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> • Strategic advice and professional services in relation to all land and property matters across the Council • Estates and facilities management of operational land and buildings as corporate landlord including strategic management of the Council's repairs and maintenance programmes and energy/utility budgets • Estate management of the Council's investment and community assets portfolio and development sites including all sales and lettings, and facilitating development/private investment in economic regeneration and community facilities • 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 • Partnership working across the public sector through Cabinet Office's "One Estate" programme • Management and operation of the Council managed workspace portfolio • Contract management and client liaison for NPS Humber Ltd • Lead in terms of the property input to the Building Optimisation Programme/Worksmart to reduce size of operational estate and revenue costs associated from holding buildings • Delivery of major capital investment programmes and construction projects including spend to save/energy performance programmes • Acquisitions and disposals of assets in connection with regeneration programmes • Corporate and commercial building cleaning services • Hull catering including school meals and recent addition of commercial operations in the Guildhall, Endeavour and BBC building • Helping Hands cleaning service to vulnerable adults through the building cleaning service • Holiday Hunger – supporting the provision of food to children in deprived areas of the city through the Council's catering service
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Budget 20/21	£000's		
<i>Staff Costs</i>	8,107	Budget Changes	£000's
<i>Other Expenditure</i>	13,558	Savings	-255
Gross Expenditure	21,665	Fees & charges	-167
<i>Fees & Charges</i>	-12,622		
<i>Grant Income</i>	-778		
<i>Other Income</i>	-2,228		
Gross Income	-15,628		
		Investments	

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Net Expenditure	6,037	School Trading	350
Staff Establishment	(FTE/staff)	Headcount	
	351	582	

<i>Key dimensions</i>	<ul style="list-style-type: none"> • 300 corporate buildings ranging from offices, depots to crematorium & museums • 876 commercial lettings including range of ground leases, offices, industrial units, shops and offices with a rent roll of c.£5.0m pa • annual £4.0m land and property disposal programme to generate capital receipts to part finance the Council's capital investment programme • strategic oversight and management of the Council's energy budgets c.£4.50m pa • 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 • 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 & part time) • health and safety and building repairs & 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 in boilers/lifts and health and safety risks • aligning the service to the opportunities of the City Plan and Corporate Plan and changing the culture of staff to respond to new agendas and the opportunities that present themselves
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<i>Significant projects</i>	<ul style="list-style-type: none"> • Re-shaping the Commercial Property Portfolio Programme and reinvestment in corporate estate and start up business and factory units • HCAL Investment Programme (Ennerdale refurbishment) • Hull City Hall Refurbishment Programme (next phase stage replacement) • Guildhall Roof Replacement Project • Hepworth's Arcade Roof Works • St Pauls Boxing Gym Roof Replacement & Disabled Lift • Louis Pearlman Managed Workspace Refurb & Extension of Boulevard Unit Factory Estate • Corporate Buildings Maintenance Programme • Corporate Energy Savings Programme • Strategic Property Purchase – more recent purchases McBrides – Sutton Fields & KCOM/Craven Park • Worksmart/Building Optimisation – Closure and Sale of Brunswick House/Refurb 79 Lowgate, Relocation of HCAL and Absolutely Cultured, closure and sale of Netherhall • Helping Hands • Holiday Hunger • Guildhall Campus Management – Civic Catering • Modernisation of Central Postal and Scanning Services
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<i>Significant Risks</i>	<ul style="list-style-type: none">• Financial – variations on forecasts for income, expenditure and receipts as arising from external factors or change• Health and Safety – as a property owner and manager the Council is exposed to a wide range of risks associated with buildings and construction, and through the provision of operational services such as facilities management, cleaning and catering there is exposure to a wider range of staff risks such as working at height, manual handling, loan working etc.• Time/Delivery – project and/or programme delay as result of unforeseen events/problems which delay delivery• Contractual – contractual problems arising from breaches of obligations leading to legal disputes• Political/Reputational – poor or negative publicity or social media arising from the activities of the service leading to reputational risk for the Council
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<i>Service</i>	Streetscene	<i>Directorate</i>	Regeneration	<i>Assistant Director</i>	Andy Burton
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<i>Key responsibilities</i>	<p>Strategic and Operational Responsibility for;</p> <ul style="list-style-type: none"> • Domestic and Trade Waste • Environmental Enforcement • Street Cleansing, Fly-tipping • Grounds and Tree Maintenance • Parks and Open Space • Highway Reactive Maintenance (Ops responsibility only) • Highway Network Management • Infrastructure and Movement Management • School Crossing Patrols • Bridges and Structures • Civic Control - CCTV etc • Sports Ground Safety • Oil Pollution • River Work • Port Marine Safety and River Navigation • Highway Network Management • Traffic Signals • Quality Bus Partnership and Public Transport Oversight • Emergency Planning Forum • Severe Weather and Flood Response • Gully Cleansing • Passenger Transport • Car Parking and Parking Enforcement • Litter Enforcement • Fleet and Fleet Fuel Contracts
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Budget 20/21	£000's		
<i>Staff Costs</i>	18,295	Budget Changes	£000's
<i>Other Expenditure</i>	28,033	Savings	-148
Gross Expenditure	46,328	Fees and charges	-125
<i>Fees & Charges</i>	-9,868	Investments	
<i>Grant Income</i>	-275	KAT Travel Cards	200
<i>Other Income</i>	-1,904	Fly Tipping	100
Gross Income	-12,047	Taxi Marshalling	60

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Net Expenditure	34,281		
Staff Establishment	(FTE/staff)	Headcount	
	715	749	

Key dimensions	<ul style="list-style-type: none"> • c9m waste bin collections per annum • c125,500 tonnes of waste handled each year • c6,000 fly-tips picked up • c1,700 commercial waste customers (approx. 20% of market) • c2,000+ litter bins serviced • c15,000 bulky item requests dealt with • Maintenance and cleansing of adopted 722kms of carriageway, 1531km of footway and 31km of road cycle track • Street Cleansing City centre and key sites to Keep Britain Tidy - Grade A and City wide – Grade B • c65,000 gullies serviced per annum • 151 Bridges, structures, subways and culverts maintained • c33million m² of grass cutting per annum • 6 major parks and 82 smaller parks/play areas, maintenance of a golf course • Trees – 19,000 on highways, 50,000 in parks/open spaces, 120,000 in young establishing woodland • 3 Multi-storey, 8 surface car parks and a park and ride site • c20,000 Penalty Parking Notices Issued per annum • c4,000 Wide-loads authorised per annum • c2,300 bridge lifts per annum • Public Transport (2018/19 figs): <ul style="list-style-type: none"> ○ Top 10 bus routes (top five of both EYMS & Stagecoach): <ul style="list-style-type: none"> ▪ Circa 11.3m passengers / journeys per annum ▪ The absolute total is proving more difficult to establish. ○ National Concessionary Scheme: <ul style="list-style-type: none"> ▪ Circa 6.1m journeys per annum ▪ Circa 37k pass-holders. ○ Hull Card: <ul style="list-style-type: none"> ▪ Circa 77k unit sales ▪ Circa 1.2m Journeys per annum ○ KAT Card: <ul style="list-style-type: none"> ▪ Circa 5k unit sales ○ Dial a Ride: <ul style="list-style-type: none"> ▪ Circa 12k journeys per annum • Passenger Transport: <ul style="list-style-type: none"> ○ Home to School / Respite: <ul style="list-style-type: none"> ▪ c 1050 Young People ▪ c 399k journeys per annum ▪ 217 Contracts (18 In House; 199 Private Sector) ○ Home to Day Care Centre / Respite: <ul style="list-style-type: none"> ▪ c 145 Adults 	•
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	<ul style="list-style-type: none"> ▪ c 76k journeys per annum ▪ 11 Contracts (9 In House; 2 Private) ○ Additional Ad Hoc Respite Requests: <ul style="list-style-type: none"> • Circa 20k journeys. ▪ Civic Control Room 24/7/365 CCTV, Alerts and Monitoring 	
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<i>Significant projects</i>	<p>In addition to routine business/service improvement projects, capital programme and continuous improvement, key projects currently are;</p> <ul style="list-style-type: none"> • Carbon Neutral and Transport Modal Shift <ul style="list-style-type: none"> ○ Electric fleet (where appropriate and technologically available) ○ Bus Lane and Traffic Prioritisation ○ Parking charges ○ Active Travel (Led by Public Health) ○ Transport Review – On-going ○ Energy Estuary (University Led) ○ Highway Permit Scheme ○ Transport Co-ordination Unit ○ Living with Water (Regen Led) <ul style="list-style-type: none"> ▪ SUDS ▪ Flood Alleviation ○ Northern Corridor and Heywood Project tree planting schemes • Circular Waste Economy <ul style="list-style-type: none"> ○ Waste Transfer Station Development ○ Renewal of Joint Waste Strategy and Future Contract Procurement ○ Implementation of Environmental Bill and New Government Resources and Waste Strategy (If and once passed) • Environment <ul style="list-style-type: none"> ○ Litter Enforcement – Pilot Concession Arrangement ○ Love Your Street Project ○ Humber Waste Alliance • Smart Cities <ul style="list-style-type: none"> ○ Smart Litter Bins ○ Smart Parking ○ Real Time Bus Information and Journey Planning – Interchange, bus stops, public space and personal ○ CCTV replacement and data capture for traffic modelling ○ Gold Standard Accreditation for CCTV Operations ○ Security in the Parks ○ Back Office Systems and Customer Reporting/Feedback in live time development ○ Smart Gullies ○ Smart Bus Information for Disabled People
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	<ul style="list-style-type: none"> ○ Citilogik ○ Smart Freight (University Led) ○ Humberside Fire & Rescue Services – Collaboration for Bonfire Safety • Serious and Organised Crime Project (Police Led) • Modern Day Slavery (Citysafe Led) • Hull City Centre, Hessle Road and Beverley Road Corridor Projects (Multi-Agency) • Brexit <ul style="list-style-type: none"> ○ Border Force and Counter Terrorism Collaboration ○ Operation Wellington – Traffic Movement • A63 <ul style="list-style-type: none"> ○ Traffic Modelling and liaising with Highways England and ERYC to mitigate impacts • Depot Re-modelling at Stockholm Road • Fleet Contract Renewal
<i>Significant Risks</i>	<ul style="list-style-type: none"> • Resources required for the pace of environmental change are outstripped by societal demand and/or climatic impacts. Capacity to change in a timely manner or for known sound climate/economic reasons. Services impacted include waste, parking, cycling, electric vehicles, mobility congestion, active travel, economy and budget. External influences include capacity of utility companies to put in the infrastructure required and Government Departments to get beyond “Pilot” and fund roll out. • If the Place Board and Multi-Agency working doesn’t continue to build on the strong base it has. • The need for Government departments to move from Capital to Revenue led funding streams based on tech and data-based services – It is widely accepted however a way forward needs to be identified • New Government Resources and Waste Management Strategy – Could have significant implications for future design of waste collection services • Maintenance of assets <ul style="list-style-type: none"> ○ As money becomes even more scarce due to growing demands – a continued focus on existing assets, the adoption of new assets and their pressure on existing budgets going forward and the need to spend on the unseen • Recognition that customer expectations <i>do not</i> diminish even when service cuts are explained. The needs of the customer change and services need to be in tune with those expectations. • Training and Development – To ensure our people are competent to undertake the duties being asked of them and to continuously adapt to the changing work, economic environmental and social influences. Ensuring a programme of recruitment and development into achieving the identified Corporate outcomes.

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<i>Service</i>	Corporate Communications & Marketing	<i>Directorate</i>	Regeneration	<i>Assistant Director</i>	Jacqueline Gay
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Key responsibilities	<p>Purpose:</p> <p>Leads and oversees the work to communicate the key priorities, policies, decisions and strategies of the council to a wide range of internal and external publics and stakeholders, including:</p> <ul style="list-style-type: none"> • Raising awareness of the council's decisions, policies, strategies, priorities and services, helping to ensure that residents and other stakeholders can access these, get involved and have their say • Building/managing the reputation of the council and the city through effective media relations and reputation management. • Providing communications expertise and support to help the council meet its legal and statutory duties. • Developing, managing and creating content for the council's core corporate channels in a complex, continuously changing multi-media environment. • Advice and co-ordination to ensuring all communications are accessible, timely and meet the needs of audiences including those who are hard to reach. • Developing, maintaining and monitoring compliance with the council's corporate identity and the Hull place brand. • Leading, developing and supporting the delivery of council-wide internal communications. • IC Strategy and delivery, including supporting internal transformation and change communications. • Shaping and working with partners to deliver a consistent, co-ordinated approach to city marketing and reputation that maximises Hull's presence regionally, nationally and internationally. • Providing crisis communications advice and services for the council, the city (as part of LRF) and to schools. • Effectively managing organisational demand for communications support in line with corporate priorities. • Communications and marketing advice and delivery of key comms services (see below) • Establishing/reviewing frameworks, guidelines and protocols within the organisation and with partners to ensure best/most appropriate use of people, resources and available channels.

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Budget 20/21	£000's		
<i>Staff Costs</i>	542	Budget Changes	£000's
<i>Other Expenditure</i>	94	Savings	
Gross Expenditure	636		
<i>Fees & Charges</i>	-23		
<i>Grant Income</i>			
<i>Other Income</i>	-25		
Gross Income	-48		
		Investments	
Net Expenditure	588		

Staff Establishment	(FTE/staff)	Headcount
	15.4	16

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<p><i>Key dimensions</i></p>	<p>Services:</p> <ul style="list-style-type: none"> • Marketing/communications strategy development and implementation • Content creation/strategy/implementation for council owned channels including: hullccnews.co.uk and investhull.co.uk; HCC twitter, Facebook and Instagram; Public Health Hull twitter; and Hull, Yorkshire's Maritime City website and social media channels • Copywriting and design of key corporate publications • Reactive and proactive media relations • Public Health and other behaviour change campaigns • Support for HRA communications with tenants and residents • Graphic design, illustration and video advice, services and commissioning • Management of the council's Marketing and Design Framework • Management of the council's outdoor advertising and city dressing network • Internal Communications strategy, planning, content creation and delivery including staff ezine, Team Talk cascades, internal campaigns and delivery of staff awards • Communications support for internal transformation programmes and wider organizational and cultural change • Communications planning, monitoring and evaluation • Media Training and Coaching • Media monitoring and news briefings <p>Annual Calendar includes:</p> <ul style="list-style-type: none"> • IC Action Plan • Priority Campaigns Plan • Media Protocol/Editorial Guidelines Review • Media Training for officers and members • Staff Awards • Employee Communications Survey • Resident Communications/Trust Survey via People's Panel • Corporate ID Review <p>Every two years</p> <ul style="list-style-type: none"> • Employee Survey (with Organisational Development/Insight Team) <p>Every three years</p> <ul style="list-style-type: none"> • Internal Communications Framework Review • Marketing and Design Framework procurement • Corporate ID and style guide
<p><i>Significant projects</i></p>	<ul style="list-style-type: none"> • Hull Yorkshire's Maritime City; HCC Major Projects/Capital Programme; 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; Children Young People and Family Services internal and external communications. • Delivery of 3-year internal communications framework including internal campaigns and development of new and existing channels to engage employees in the delivery of city and council objectives (City Plan/Corporate Plan), celebrate staff achievement and encourage new ways of working/transformation programmes. • Ongoing development of council owned communications channels across a

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	<p>range of traditional and new media.</p> <ul style="list-style-type: none"> 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.
<i>Significant Risks</i>	<p>The ability of the team to meet organisational demand for its support and expertise in order to deliver on the ambitions and priorities of the City Plan and Corporate Plan and other key priorities and strategies (as highlighted above).</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>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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<i>Service</i>	Town Clerks	<i>Directorate</i>	Director of Legal and Partnership Services	<i>Assistant Director</i>	n/a, included within Director role
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> Legal, Procurement, Committee Services, Digital and Print media, Information Governance, Customer Services and Customer Feedback, Member Support, Elections, Welfare Rights, Registrars, Coroners, Crematoria
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Budget 20/21	£000's		
<i>Staff Costs</i>	5,474	Budget Changes	£000's
<i>Other Expenditure</i>	1,461	Savings	-20
Gross Expenditure	6,935		
<i>Fees & Charges</i>	-299		
<i>Grant Income</i>	-1		
<i>Other Income</i>	-875		
Gross Income	-1,175		
		Investments	
Net Expenditure	5,760		
Staff Establishment	(FTE/staff)	Headcount	
<i>Estimated (excl Cust Services)</i>	102	114	

<i>Key dimensions</i>	<ul style="list-style-type: none"> Council wide governance in relation to partnership working, decision making, information management, complaints. whistleblowing, transparency and digital and print publication, excluding internal audit. Procurement and legal advice services including welfare rights. Registration services including voter registration, land charges, coronial services, births deaths and marriages. Crematoria management.
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<i>Significant projects</i>	<ul style="list-style-type: none"> 1. Combined Police and Crime Commissioner and Local Elections May 2020 2. Procuring and entering into legal agreements for all (major) projects undertaken by the Council (eg Maritime, Albion Square, Stoneferry Road) 3. Expanding number of proceedings with increased complexity to safeguard the welfare of vulnerable children and adults 4. Implementation of Dynamic Purchasing Systems across Adult Social Care to facilitate efficient service delivery 5. Transport Savings Board – corporate wide leadership in relation to delivery of transport savings and implementation of climate change agenda 6. Smart City implementation - Corporate Leadership and engagement across the city and with external national and international partners on the delivery of the themes of activity which comprise the Smart City Strategy 7. Establishing Cooperative Partnership arrangements with the University of
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	<p>Hull</p> <ul style="list-style-type: none"> • 8. Re-purposing of Town Hall Chambers • 9 Expanding burial provision across the city • 10.Implementing revised ICT systems within Registrars Service for Registrations and Crematoria management • 11. Citywide digital access points implementation for Customer Services • 12. Corporate Data Protection Act assessment management under GDPR
<i>Significant Risks</i>	<ul style="list-style-type: none"> • Significant increasing pressure on Children's Social Care and Adult Social Care legal teams creating risk of burn out, • Significant pressure on Commercial and Procurement teams from major projects testing capacity and challenge of recruitment • GDPR Data Protection Impact Assessments across all service provision (up to £17m fine risk) • Individual high risk cases • Income pressure from external sources as resource required internally

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<i>Service</i>	Human Resources	<i>Directorate</i>	Legal Services and Partnerships	<i>Assistant Director</i>	Jacqui Blesic
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> Human Resources Advisory and transactional Services Learning and Development Health and Safety Corporate Equalities
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Budget 20/21	£000's		
<i>Staff Costs</i>	2,741	Budget Changes	£000's
<i>Other Expenditure</i>	415	Savings	
Gross Expenditure	3,156	N/A	
<i>Fees & Charges</i>	-207		
<i>Grant Income</i>	-10		
<i>Other Income</i>	-361		
Gross Income	-578	Investments	
		School Trading	50
Net Expenditure	2,578	Training	250
Staff Establishment	(FTE/staff)	Headcount	
	63	57.90	

<i>Key dimensions</i>	<ul style="list-style-type: none"> Workforce headcount Number of different services and locations
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<i>Significant projects</i>	<ul style="list-style-type: none"> Organisational restructuring Industrial relations framework Cross Directorate learning Health and Wellbeing
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<i>Significant Risks</i>	<ul style="list-style-type: none"> Breakdown in industrial relations leading to strike action or work to rule impacts on all Council Services. Aging workforce leaves Council with significant skills gaps and shortages Prosecution from failures in health and safety
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<i>Service</i>	City Customer Services	<i>Directorate</i>	Legal Services and Partnerships	<i>Assistant Director</i>	Lisa Buttery
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> • Bereavement Services • Registration Services • Coroners Service • Customer Experience Team (CET) • Customer Service Centres • Welfare Rights • Contact Centre
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Budget 20/21	£000's		
<i>Staff Costs</i>	4,153	Budget Changes	£000's
<i>Other Expenditure</i>	2,551	Savings	-30
Gross Expenditure	6,704	Fees & charges	-93
<i>Fees & Charges</i>	-3,554		
<i>Grant Income</i>	-979		
<i>Other Income</i>	-1,058		
Gross Income	-5,591		
		Investments	
Net Expenditure	1,113		
Staff Establishment	(FTE/staff)	Headcount	
	117.65	130.88	

<i>Key dimensions</i>	<ul style="list-style-type: none"> • Welfare Rights service helps and supports over 22,000 customer per year and achieve over 5 million pounds worth of finance gains to residents. • Annual activity: <ul style="list-style-type: none"> - Number of registered births – 5,500 per year - Number of registered deaths per year 3,044 - Number of marriage notices per year 2,300 - Number of ceremonies per year 650 - Number of reported deaths to the coroner – 2,800 - Number that result in an inquest – 250 • Fact to face function demand is around 30,000 visitors per month • The contact centre is an outsourced function dealing with a demand of around 70,000 calls per month and 2,500 emails.
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<i>Significant projects</i>	<ul style="list-style-type: none"> • Priory Woods Cemetery • CSC Refurbishment • Website development
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	<ul style="list-style-type: none">• Bereavement services replacement computer system
<i>Significant Risks</i>	<ul style="list-style-type: none">• Delay to Priory Wood cemetery may cause income pressures• No funding for bereavement service system• Predictive call volumes for 2020/21 exceed contract target

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<i>Service</i>	City Neighbourhoods & Housing	<i>Directorate</i>	Legal Services and Partnerships	<i>Assistant Director</i>	Dave Richmond
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<i>Key responsibilities</i>	<p><u>Housing Revenue Account</u> Management and maintenance of c. 23,500 council dwellings for rent, and the allocation of properties to prospective tenants.</p> <p><u>Neighbourhood & Housing GF</u> Provision of private housing services, aids and adaptations, homeseach, asylym and refugee services, homelessness, area based regeneration and neighbourhood based management</p>
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Budget 20/21	£000's		
<i>Staff Costs</i>	3,291	Budget Changes	£000's
<i>Other Expenditure</i>	2,249	Savings	-26
Gross Expenditure	5,540	Fees & charges	-5
<i>Fees & Charges</i>	-852		
<i>Grant Income</i>	-2,132		
<i>Other Income</i>	-3		
Gross Income	-2,987		
		Investments	
Net Expenditure	2,553		
Staff Establishment	(FTE/staff)	Headcount	
<i>Housing Revenue</i>	327.9	396	
<i>Neighbourhoods & Housing GF</i>	115.5	135	

<i>Key dimensions</i>	<p><u>Housing Revenue Account</u> C23,500 dwellings Approaching 4,000 tenants on Universal Credit</p> <p><u>Neighbourhoods & Housing GF</u> Supporting elected members community leadership roles.</p>
	<p><u>Housing Revenue Account</u> Integration with DWP (esp Universal Credit), private contractors and Council companies as well as Adult Social Care & CYPS (Children leaving care)</p> <p><u>Neighbourhoods & Housing GF</u> Interface with Planning, Health and Adult Social Care</p>

<i>Significant projects</i>	<p><u>Housing Revenue Account</u></p> <ul style="list-style-type: none"> - Implementation of new housing management system database (HMS) - Cladding programme to improve energy efficiency to non traditionally
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	<p>built council properties</p> <ul style="list-style-type: none"> - New build programme of c 600 new properties over 4 years <p><u>Neighbourhoods & Housing (GF)</u></p> <ul style="list-style-type: none"> - New private sector housing enforcement policy (subject to Court Case mid January) - Area based regeneration - Frontage improvements to private sector properties
<p><i>Significant Risks</i></p>	<p><u>Housing Revenue Account</u></p> <ul style="list-style-type: none"> - Impact of Universal Credit on income collection - IT failure (especially around newly acquired HMS) - Increasing costs of labour and materials for construction and maintenance - Government funding <p><u>Neighbourhoods & Housing (GF)</u></p> <ul style="list-style-type: none"> - Changes in the property market - National migration picture and any changes - Impact of Brexit on costs and population - Government funding supporting homelessness, asylum and refugee services in particular - Court case re private sector housing enforcement

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<i>Service</i>	City Treasurer	<i>Directorate</i>	Finance & Transformation	<i>Assistant Director</i>	Andy Brown
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> Accountancy and Financial Planning Finance Support / Assurance Corporate Transformation Revenues and Benefits (Client function) Cash and Banking Internal Audit and Risk Control and Payments
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Budget 20/21	£000's		
<i>Staff Costs</i>	5,215	Budget Changes	£000's
<i>Other Expenditure</i>	7,934	Savings	-150
Gross Expenditure	13,149	Fees & charges	-5
<i>Fees & Charges</i>	-2,981		
<i>Grant Income</i>	-511		
<i>Other Income</i>	-1,118		
Gross Income	-4,610		
		Investments	
Net Expenditure	8,539	School Trading	100
Staff Establishment	(FTE/staff)	Headcount	
	132.39	142	

<i>Key dimensions</i>	<ul style="list-style-type: none"> Net Revenue Budget £285M Capital Programme 2019/20-- 2021/22 £384M Corporate Project / Change Support Group Statement of Accounts External Bodies Statement of Accounts Valued Added Tax
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<i>Significant projects</i>	<ul style="list-style-type: none"> Worksmart Programme Customer Enablement and Empowerment Programme Annual Audit Programme – Covering whole of Council Digital Transformation Programme Significant changes to accounting for leases (IFRS 16)
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<i>Significant Risks</i>	<ul style="list-style-type: none"> Ability to recruit and retain required staff and skills base Managing age demographic of staff
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| | <ul style="list-style-type: none">• Dependency on contractors to deliver part of the audit plan including specialist work. |
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<i>Service</i>	ICT	<i>Directorate</i>	Finance	<i>Assistant Director</i>	Mike Kenworthy
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Key responsibilities	<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"> • Development and delivery of ICT and Digital strategy. • Working with partners support and develop the digital aspirations of the city. • Provision of ICT hardware and Connectivity to the council. • To maintain the safe storage of all digital records and data. • To ensure the security and resilience. • Supporting and enabling council and partners delivering services. • Delivering Value for Money. • Providing technical support and know how. • Supporting and enabling change across the organisation. • Delivering service specific and cross cutting Digital and ICT projects. • Providing solutions based on an analysis of business needs. • Provision of Data Analytics and business intelligence. • Providing a pro-active and supportive ICT service
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Budget 20/21	£000's		
<i>Staff Costs</i>	3,556	Budget Changes	£000's
<i>Other Expenditure</i>	3,969	Savings	
Gross Expenditure	7,525		
<i>Fees & Charges</i>	-2,184		
<i>Grant Income</i>	0		
<i>Other Income</i>	-861		
Gross Income	-3,045		
		Investments	
Net Expenditure	4,480		
Staff Establishment	(FTE/staff)	Headcount	
	84	87	

Appendix B (iv)

<i>Key dimensions</i>	<ul style="list-style-type: none"> • 4500 users • 2500 laptops/ 2500 desktops • 800 smart phone/ 1300 standard mobiles • 76 (approx.) different sites • 400 servers • 300 business applications • 75 different live projects • 350,000 potentially malicious email identified and blocked. •
<i>Significant projects</i>	<ul style="list-style-type: none"> • Migration to Cloud. • Wan Upgrade. • Hardware refresh and Win 10 upgrade. • BYOD and Infrastructure • Wi-Fi modernisation and expansion. • 'Smart Cities' program • O365 roll out. • HMS roll out • Customer Enablement Programme • Wilson Centre Redesign • BARTEC Domestic & Trade Waste • Health and Safety System • Patch Management system • WorkSmart • Social care debt management. • Corporate Data warehouse and master data management.
<i>Significant Risks</i>	<ul style="list-style-type: none"> • Increased revenue • Appropriate level of skill within ICT team • Pressure on resources (staff) • Data Loss • Malicious attacks • Major system failures