

## 2023/24 Service Profiles

<i>Service</i>	<b>Corporate Finance</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 and process re-engineering</li> <li>• Revenues and Benefits (directly managed in house from Oct 2022)</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 23/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>5,916</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>6,298</b>	Savings	
<b>Gross Expenditure</b>	<b>12,214</b>	Non-Pay Savings	<b>-690</b>
<i>Fees &amp; Charges</i>	<b>-2,919</b>		
<i>Grant Income</i>	<b>-405</b>		
<i>Other Income</i>	<b>-1,088</b>		
<b>Gross Income</b>	<b>-4,412</b>		
		Investments	
<b>Net Expenditure</b>	<b>7,802</b>	Funding of Base Pressures	<b>574</b>
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>256</b>	<b>277</b>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>• Latest Total Service Revenue Budget £335M (including DSG)</li> <li>• Capital Programme 2023/24- 2025/26 £508M</li> <li>• Gross Council Tax £148M on 124,000 properties</li> <li>• NNDR £87M on c9,300 properties</li> <li>• Corporate Project / Change Support</li> <li>• Financial planning and MTFP</li> <li>• Financial support and advice to service departments.</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 including support for property rationalisation and associated staff re-locations</li> <li>• Driving more efficient and effective work culture</li> <li>• Piloting new technology and systems</li> <li>• Increased focus on progressing value adding / cost saving initiatives</li> <li>• CYPFS and ASC Transformation Programme Support</li> <li>• Corporate ledger replacement</li> <li>• Debt Policy Review</li> <li>• Annual Audit Programme including VFM work– Covering whole of Council</li> <li>• Digital Transformation Programme support providing support and training to services to review working processes to make best use of new technology / systems</li> </ul>

<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> <li>• Ongoing impact of Covid</li> </ul>

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<i>Service</i>	<b>Leisure Commissioning</b>	<i>Directorate</i>	<b>Finance &amp; Transformation</b>	<i>Assistant Director</i>	<b>N/A</b>
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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 23/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>0</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>13,236</b>	Savings	
<b>Gross Expenditure</b>	<b>13,236</b>		
<i>Fees &amp; Charges</i>	<b>-6,491</b>		
<i>Grant Income</i>	<b>0</b>		
<i>Other Income</i>	<b>0</b>		
<b>Gross Income</b>	<b>-6,491</b>		
		Investments	
<b>Net Expenditure</b>	<b>6,745</b>	Funding of Base Pressures	<b>200</b>
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>n/a</b>	<i>n/a</i>	

<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>Relocation and opening of Spurn Lightship</li> <li>Relocation and refurbishment of Arctic Corsair</li> <li>Towards and Active Hull</li> <li>Levelling-Up Fund Bid: City Hall</li> </ul>
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<p><i>Significant Risks</i></p>	<ul style="list-style-type: none"> <li>• The impact of the coronavirus on the Theatres programming scene has resulted in a reduced margin for income realisation, increased potential for loss-making individual events and aborted costs arising from cancellations, driven by revised arrangements with producers seeking to avoid financial risk. This presents an even more challenging picture in our Theatres and Halls.</li> <li>• Fees and charges have been increased by up to 9% to offset the impact of inflation etc. This, along with the impact on customers of the cost of living crisis may affect attendances and income.</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>• The 10 year contract will end on 31<sup>st</sup> March 2025. The Council needs to determine what happens next, options are being considered, however, if and when the contract ends any outstanding deficit will need to be addressed by the Council along with any negative impact relating to NNDR etc.</li> </ul>

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<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 on premise and in the Cloud.</li> <li>• To ensure the security and resilience.</li> <li>• Supporting and enabling council and partners delivering services together.</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 corporate Data Analytics and business intelligence.</li> <li>• Provision of new and innovative solutions and expertise to take advantage of a rapidly moving digital landscape.</li> </ul> <p>Providing a pro-active and supportive ICT service</p>

<b>Budget 23/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>4,459</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>4,432</b>	Savings – non-pay	
<b>Gross Expenditure</b>	<b>8,791</b>		
<i>Fees &amp; Charges</i>	<b>-709</b>		
<i>Grant Income</i>	<b>0</b>		
<i>Other Income</i>	<b>-2,397</b>		
<b>Gross Income</b>	<b>-3,105</b>		
		Investments	

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<b>Net Expenditure</b>	<b>5,685</b>	Funding of Budget Pressures	<b>346</b>
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	<b>107</b>	<b>112</b>	
<b>Staff Establishment</b>	(FTE/staff)	Headcount	

<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>• c2800 smart phone / 4200 standard mobiles</li> <li>• 106 (approx.) different sites</li> <li>• 400 servers</li> <li>• 300 business applications</li> <li>• Over 60 live projects as at Jan 23</li> <li>• Approx.100 interfaces and integrations between systems</li> <li>• 354,000 e-mails per week circa10% identified and blocked as potentially malicious</li> </ul>
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<i>Significant projects</i>	<ul style="list-style-type: none"> <li>• Cloud Navigator inc M365 roll out</li> <li>• Migration to OneDrive and SharePoint</li> <li>• Unified Comms – Move to MS Teams for voice calling</li> <li>• MFA rollout for the organisation</li> <li>• Wi-Fi modernisation and expansion.</li> <li>• SIEM (Security Information and Event Management) replacement / Upgrade</li> <li>• M365 backup – Backup of information stored in OD4B, SharePoint, Exchange online etc.</li> <li>• On premise compute, storage refresh for those systems which cannot be migrated to the 'Cloud'.</li> <li>• On-Line service desk improvement and service catalogue refinement, new system went Live December 2022</li> <li>• Oracle Hardware replacement (To support EBS until its replaced)</li> <li>• Procurement of a new Enterprise Resource Planning ERP system to replace Oracle eBusiness Suite</li> <li>• Planning for relocation of staff based at Maritime Buildings ICT and priority datacentre move</li> <li>• 'Smart Cities' Programme and Internet of things developments</li> <li>• Housing Management System phase 2&amp;3 development and improvements including new Engage self-service platform</li> <li>• Customer Enablement Programme and CRM implementation and development (Granicus)</li> <li>• Web Developments and replacement of corporate website (Jadu)</li> <li>• WorkSmart (co-ordination activity through BAU)</li> </ul>
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	<ul style="list-style-type: none"> <li>• New Regulatory Services system implementation (CivicaCX)</li> <li>• Replacement Leisure Management System (Legend)</li> <li>• Yorkshire &amp; Humber Integrated Digital Care Record</li> <li>• Social care debt management and ASC system developments.</li> <li>• Corporate Dara warehouse and master data management.</li> <li>• Capita education management system re-procurement</li> </ul>
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<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>• Increased revenue related to projects and new cloud solutions</li> <li>• Appropriate level of skill within ICT team keeping up with rapid technology advances</li> <li>• Ability to recruit correct skills – increased pressure with competitor remote working packages</li> <li>• Pressure on resources (staff) due to high work loads</li> <li>• Data Loss</li> <li>• Malicious cyber attacks</li> <li>• Major system failures (hardware/software)</li> <li>• Old legacy systems pending replacement (oracle/CRM)</li> <li>• Data Centre failure due to old end of life facilities, main area of concern is the Air Con</li> </ul>
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## Appendix B (iv)

<i>Service</i>	<b>Adult Social Care</b>	<i>Directorate</i>	<b>Public Health and Adult Services</b>	<i>Assistant Director</i>	<b>Tracy Meyerhoff</b>
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<i>Key responsibilities</i>	<p>Adult Social Care includes three strategic areas and eight operational areas.</p> <ol style="list-style-type: none"> <li>1. Strategic Lead Quality and Partnerships <ul style="list-style-type: none"> <li>• Commissioning, Brokerage &amp; Contracts</li> <li>• Regulated Care &amp; Internal Provision</li> <li>• Quality &amp; Safeguarding</li> </ul> </li> <li>2. Strategic Lead Improvement &amp; Assurance <ul style="list-style-type: none"> <li>• Performance and Compliance</li> <li>• ASC Workforce, Policy &amp; Professional Practice</li> </ul> </li> <li>3. Strategic Lead Integration and Wellbeing <ul style="list-style-type: none"> <li>• Prevention, Advice, Information and Access</li> <li>• Localities</li> <li>• Specialist Services</li> </ul> </li> </ol>
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<b>Budget 2023/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>23,766</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>116,231</b>	Planned Activity Savings	<b>-950</b>
<b>Gross Expenditure</b>	<b>139,997</b>		
<i>Fees &amp; Charges</i>	<b>-22,829</b>		
<i>Grant Income</i>	<b>-31,775</b>	<b>Investments</b>	
<i>Other Income</i>	<b>0</b>	Funding for base pressures	<b>2,200</b>
<b>Gross Income</b>	<b>-54,603</b>		
<b>Net Expenditure</b>	<b>85,394</b>		

<b>Staff Establishment</b>	(FTE/staff)	Headcount
	<b>783</b>	<b>937</b>



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<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.	944	£620	£34m
	Residential Care to people under 65.	293	£1,131	£19m
	Homecare	861	£310	£14m
	Direct Payments	655	£382	£13m
	Supported Living	159	£1,449	£12m
	Extra Care	220	£353	£4m
	Day Opportunities	201	£198	£2m
	Nursing Care	60	£936	£3m
	In addition, some services are provided internally.			
	Number of new contacts / requests for services per annum	Expected 11,000		

Significant projects	<ul style="list-style-type: none"> <li>• Building close working relationships with the Integrated Care System across the Humber and North Yorkshire, establishing Adult Social Care as a key partner at Place level to ensure investment in social care recognises the importance of formal and informal support</li> <li>• Review ASC operating model to ensure it remains fit for purpose in the context of listening to people, managing demand, ASC reforms and delivering value for money services that can evidence results</li> <li>• Review all Strategies, Policies and Procedures to drive out vision and help people to understand what social care is, what it is doing and how we are doing it</li> <li>• Identify and support people with experience support ASC in hearing the voices of people we support including informal carers to help us improve how we work with people and to help us shape what we do</li> </ul>
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|  | <ul style="list-style-type: none"> <li>• Produce a Local Account to demonstrate the achievements in 2022/23 and the plans we have for ASC in 2023/24, highlighting what people and partners have told us we have done well and what we need to do differently and / or improve</li> <li>• Listening to people and reviewing our information and advice offer including our self-service options to support people to help them self and have full control</li> <li>• In partnership with our providers, carers, people we support and staff, complete and publish a Market Sustainability Plan, to highlight the gaps in services that are required to support people including how we are going to approach this to make improvements in what we are able to deliver together.</li> <li>• Develop of a performance framework and dashboard that tells us what we are doing, how we are doing it and how good we are at achieving results for people we are supporting</li> <li>• Prepare our technical infrastructures to respond to the ASC financial reforms to ensure we are ready to implement and inform people about the new reforms and how we intend to operate them</li> <li>• We will measure how well we are listening to people and delivering services to support people to live their lives, working in partnership with people we support, carers, staff and communities and how we are doing through CQC Local Authority Assurance which will commence in April 2023.</li> <li>• We will review operational front-line teams including the Supporting Independence Team (including the Hull Out of Hours Team (HOOTs) and Early Supported Discharge Team (ESD) and the Localities Teams (including East Locality, West Locality, and the High Needs Team) to ensure they are effectively and efficiently supporting people to live the life they want, ensuring we put people at the heart of what we do, learning from feedback and continuously measuring and improving how we are making a difference to people we support, carers, our workforce and our partners</li> <li>• We will listen to feedback from staff, providers and people we support to ensure our Brokerage offer is effective, efficient, timely, accurate and transparent</li> <li>• We will implementation the Provider Assessment and Market Management Solution (PAMMS) to measure how well our commissioned services are doing and continually seek improvements to deliver quality care to everyone</li> <li>• We will improve our knowledge and experience of research led evidence and practice and continue to support and champion the Curiosity Partnership</li> <li>• We will actively engage with our workforce and plan with them for improved recruitment and retention, Continuous Professional Development and succession planning for both internal and external social care workforce</li> <li>• We will work at Place with our partners to improve system integration to ensure services are organised and delivered well to</li> </ul> |
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	<p>people and with key partners develop and implement a care at home model whereby people are supported at home with staff and teams working across organisational boundaries to provide seamless person-centred support</p> <ul style="list-style-type: none"> <li>• We are listening to people who have a learning disability and or Autism and working with them to understand what services and / or support would help them to have better lives. We will use the Supporting Adult with a Learning Disability Framework to self-evaluate and identify what is working well and where we need to improve. We will do this in partnership with people with a Learning Disability, carers and families, advocates and staff</li> <li>• We will embrace technology and digital solutions that will support people to be self-managing and in control</li> <li>• We will support the implementation of the new Liberty Protection Safeguards</li> <li>• We are supporting staff in developing their professional practice and establishing a Social Work Academy with our colleagues in CYPFS to ensure that Hull is the best place to practice social work and make a positive difference to adults in Hull</li> </ul>
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Significant Risks	<ul style="list-style-type: none"> <li>• Increased pressures on providers due to inflation and recruitment and retention challenges which means that the sustainability of many providers is a becoming a critical concern</li> <li>• The scale of change required by Adult Social Care reforms on an under resourced workforce</li> <li>• Workforce and recruitment pressures continue, both internally with qualified social workers and occupational therapists and externally in the commissioned care services. This is replicated across the region and across the country.</li> <li>• Demand on all service areas within Adult Social Care is increasing, with the needs of those requiring care and support increasingly more complex and acute. This in turn increases budget pressures as the care to meet such needs is not easily sourced within the local market</li> <li>• Impact of the new CQC Local Authority Assurance which begins in April 2023 both internally in terms of the work required and externally in terms of public confidence.</li> <li>• Data volume and quality issues within Adult Social Care which impact on people, processes and finance</li> </ul>
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Other live projects / initiatives	<ol style="list-style-type: none"> <li>1. Working in partnership with cooperate colleagues and partners to utilise Disabled Facilities Grant (DFG) monies to support people to remain independent in their own homes</li> </ol>
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	<ol style="list-style-type: none"> <li>2. Update of the Charging Policy and related staff guidance including the Paying for Care handbook to ensure that people who require ASC support understand that this is a service that is means tested and potentially people may need to financially contribute to the payment of support they receive</li> <li>3. Working with Health and Housing to improve our ability to support people to return to their own homes following an admission to hospital when they require support and measuring our progress against the High Impact Change Model</li> <li>4. Commitment to Think Local Act Personal and reviewing how we engage, listen and work with people to improve services</li> <li>5. Working with colleagues in CYPFS to improve transitional support to people transitioning into adult services</li> <li>6. Improving the way we record and access information to provide accurate and timely support by continuing to develop and implement the Yorkshire and Humber Care Record</li> </ol>
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Identified Potential projects / initiatives	<ol style="list-style-type: none"> <li>7. Implementation of the Quality Assurance Framework to ensure we are able to monitor, measure, improve and evidence that our practice is making a difference to people</li> </ol>
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Progress & Achievements	<p><b>Section 117 Protocol (S117 Mental Health Act):</b> Successful Implementation of a multiagency protocol for Section 117 after care that provides guidance on planning and arranging aftercare.</p> <p><b>Community Team for Learning Disabilities (CTLD) integration &amp; transition:</b> Successful transfer of the social work function and service for people with Learning Disabilities to Hull City Council in June 2022.</p>
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	<p><b>Community Wellbeing Contracts:</b> The Community Wellbeing contract for homecare provision went live in September 2022 and has been fully rolled out across the City.</p>
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	<p><b>Extra Care Mobilisation</b> – The new Extra Care contract went live in November 2022 with new providers for each of the 3 Extra Care settings</p>
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## Appendix B (iv)

<i>Service</i>	<b>Public Health and Public Protection</b>	<i>Directorate</i>	<b>Public Health and Adult Services</b>	<i>Assistant Director</i>	<b>Alison Patey</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> <p>.</p>
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<b>Budget 2023/24</b>	<b>£000's</b>	<b>Budget Changes</b>	
<i>Staff Costs</i>	<b>4,691</b>	Investment	700
<i>Other Expenditure</i>	<b>18,958</b>	Service Pressures	-120
<b>Gross Expenditure</b>	<b>23,649</b>		
<i>Fees &amp; Charges</i>	<b>-927</b>		
<i>Grant Income</i>	<b>-868</b>		
<i>Other Income</i>	<b>-81</b>		

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<b>Gross Income</b>	<b>-1,876</b>		
<b>Net Expenditure</b>	<b>21,773</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>94</b>	<b>100</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>• Establishment of Hull's Health Inequalities Innovation Hub and development of integrated programmes of work in collaboration with ICB and ICP partners <ul style="list-style-type: none"> <li>• Supporting the development of Hull's Health Care Partnership and development of programmes of work to support its strategic objectives</li> <li>• Lead strategic development of Hull's Community Strategy</li> <li>• Coordinated Hull's Cost of Living response across directorates and with wider partner agencies</li> <li>• The Joint Strategic Needs Assessment (JSNA) was re-launched and is being further developed through the JSNA steering group with partner agencies</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> </ul> </li> </ul> </li> </ul>
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	<ul style="list-style-type: none"> <li>• Combatting Drugs Strategy</li> <li>• Alcohol Strategy</li> <li>• Air Quality Strategy</li> <li>• Children and Young People’s Plan (Best Start 1001 Days)</li> <li>• Community Strategy</li> <li>• Ongoing digitisation programme across Public Protection, during the Pandemic the division increased the flexibility of remote working through the provision of hardware during 2022 the information management system was re-tendered through the legal department and we will be developing the new system throughout 2023. The new system will improve the ability to make online applications and payments and create efficiencies in the way that we manage information. In 24/25, if resources permit, we would like to expand the ability for staff to work on site remotely now we have a web-based information system.</li> <li>• Public Protection service review has been completed during 2022/23.</li> <li>• Lead whole system approach to healthy weight in children (ie tackling childhood obesity) and physical activity</li> <li>• Tobacco – refreshing the HALT action plan and reinforced this priority with the Health &amp; Well Being Overview &amp; Scrutiny Commission and the Health &amp; Well Being Board</li> <li>• Development of Hull’s Public Health Mental Health &amp; Suicide Prevention Strategy including deep dive work with the Local Government Association on a bespoke suicide prevention programme</li> <li>• Lead the delivery of the combatting drugs strategy including enhanced commissioning across treatment services</li> <li>• We have further embedded the Health Protection function and capacity within the team and maintained assurance through the newly established Health Protection Oversight and Assurance Group.</li> </ul>
<p><i>Significant Risks</i></p>	<ul style="list-style-type: none"> <li>• Capacity challenges resulting from internal vacancy freeze process this is being mitigated initially by a re-shaping of the Public Health team but will remain challenging due to specialist recruitment requirements and managed through ways of working.</li> <li>• Financial uncertainty regarding the future of the Public Health Grant and additional Covid-related funding. The issue is routinely raised at national level via the ADPH Y&amp;H network.</li> </ul>



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<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>City Safe</b></p> <ul style="list-style-type: none"> <li>• Fulfil statutory function relating to Section 17 of the Crime and Disorder Act; taking all reasonable steps to reduce crime and disorder, substance misuse, adverse impact to the environment and reducing reoffending in partnership with other defined statutory agencies.</li> <li>• 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. Leading the tiered intervention for children, young people and adults who engage in ASB to prevent escalation to criminality.</li> <li>• Statutory functions under Counter terrorism &amp; 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.</li> <li>• Statutory responsibility for the Domestic Abuse Strategy, Plan and Commissioning DA services through the Strategic Domestic Abuse Board chaired by the Assistant Director</li> <li>• 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.</li> <li>• Statutory responsibility via the CSP to undertake Domestic Homicide reviews</li> <li>• Lead all Prevent activity, delivered via the Multi-agency Partnership Board, including communications, training and awareness raising.</li> <li>• Lead key crime reduction projects on citywide delivery for CSP, led by multi-agency intelligence.</li> <li>• Co-ordination and management of the area tasking process to tackle emerging community priorities.</li> <li>• Lead and chair partnership rollout of Modern Slavery Forum, ensuring all agencies compliant with legislation.</li> <li>• Lead, chair and deliver response to Armed Forces legislation through the Armed Forces Forum and pathways for delivery.</li> <li>• Adoption of Social Inclusion Strategy and roll out of staffing to be visible presence in much changed communities in the city.</li> </ul>
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## Appendix B (iv)

<b>Budget 2023/24</b>	<i>£000's</i>		
<i>Staff Costs</i>	<b>2,504</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>253</b>	Service Pressures	<b>42</b>
<b>Gross Expenditure</b>	<b>2,757</b>		
<i>Fees &amp; Charges</i>	<b>0</b>		
<i>Grant Income</i>	<b>-389</b>		
<i>Other Income</i>	<b>-680</b>		
<b>Gross Income</b>	<b>-1,069</b>		
		Investments	
<b>Net Expenditure</b>	<b>1,688</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>66</b>	<b>70</b>	

<i>Key dimensions</i>	<p><b>City Safe</b></p> <ul style="list-style-type: none"> <li>• 3500 open ASB cases each year; average open caseload 450 per month. This has been static for a number of years and reflects the demand for our service. Trends follow patterns each year with peaks in the summer months and troughs in winter months.</li> <li>• 2700 new DA referrals opened each year, average open caseload 570 per month with peaks of over 720 and lows of over 500. This is a significant increase on pre-pandemic when average open caseload was around 400. New referrals are a 51% increase on pre-pandemic figures (2019)</li> <li>• Community Safety works to a 3 year cycle of plans and funding rounds and will enter year 2 of the plan this year. Key dimensions are focused on outcomes rather than performance data.</li> <li>• Prevent is fluctuating demand. Homeland Security do not permit figures or statistics being published. Focus is around education and ensuring agencies are able to respond and refer in the most appropriate and timely manner. 100% of cases referred meet the national service standard for referrals.</li> </ul>
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**Appendix B (iv)**

<i>Significant projects</i>	<p><b>City Safe</b></p> <ul style="list-style-type: none"> <li>• Responding to DA Act 2021;</li> <li>• DA minimum standards re-development and roll-out to partners to raise already high standards further.</li> <li>• New Domestic Abuse case management system to go live during 2023 – this has been a 1 year long programme that started in mid-2022</li> <li>• Initial investigations around agile system for Neighbourhood Nuisance service – to fit with Office 365 migration and development; this will further explore e-solutions/app-based solutions to replace paper based aspects of the services work.</li> <li>• Channel Panel reforms (awaiting the delayed publication of the National Prevent review – now 2 years delayed)</li> <li>• Community Safety Partnership – National review due to be launched in conjunction with PCC’s nationally during 2023.</li> <li>• New Community Safety Strategy, Plan and Performance framework; OPCC standards framework being implemented and monitored.</li> <li>• Common tasking process being revised, updated and re-energised – this is linked to SHIP and the roll out of ECINS across the partnership</li> <li>• Establishing Violent Crime Group to address statutory requirement</li> <li>• Respond to ongoing intelligence as a partnership developing problem oriented solutions.</li> <li>• Key Community Safety Projects - in direct response to changing intelligence(reactionary)</li> <li>• Roll out of consistent tasking process across the city linked to implementation of ECINS.</li> <li>• Development of new intelligence tools that will be focused on partnership wide intelligence</li> <li>• The service is supporting the roll-out and evaluation of the Crime Reduction Fund and assesses bids when they are received.</li> </ul>
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<i>Significant Risks</i>	<p><b>CitySafe</b></p> <ul style="list-style-type: none"> <li>• DA Demand is higher than current staffing capacity</li> <li>• DA service operating above recommended national SAFELIVES caseload guidance</li> <li>• Reduction in OPCC funding for the service</li> <li>• Short term funding is ending</li> <li>• Vacancy freeze will impact all services</li> <li>• Income and short-term funding make up more than 50% of service budget</li> </ul>
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## Appendix B (iv)

<i>Service</i>	<b>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 4 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 includes Children's Homes and Fostering &amp; Adoption Teams</li> </ul> </li> </ul>
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<b>Budget 23/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>26,199</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>41,300</b>	Savings – Non Pay	<b>-947</b>
<b>Gross Expenditure</b>	<b>67,498</b>		
<i>Fees &amp; Charges</i>	<b>-469</b>	Investments	
<i>Grant Income</i>	<b>-3,439</b>	Inflation Contingency	
<i>Other Income</i>	<b>0</b>	Funding for Base pressures	<b>4,138</b>
<b>Gross Income</b>	<b>-3,908</b>		
<b>Net Expenditure</b>	<b>63,590</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>610</b>	<b>742</b>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>Contacts at the front door – 312 (250 - 7/1/22)</li> <li>Referrals into Social Care – 33 (55 – 7/1/22)</li> <li>Social Care Assessments open – 630 (787 – 7/1/22)</li> <li>Children have a Child in Need Plan – 940 (920 – 7/1/22)</li> <li>Child subject to Protection Plans – 415 (614 – 7/1/22)</li> <li>Children Looked After – 808 - (895 – 7/1/22)</li> <li>Young People receiving Care Leavers Services – 324 (322 - 7/1/22)</li> </ul>
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Information taken from "week in numbers" 06/01/2023
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*Significant projects*

Children's Homes.

There are ongoing improvements to the Internal Children's Homes, including the Limetree court project. This is a joint funded project with the Department for Education, to replace the existing facility. This will continue to improve and grow the support and provision to children and families, and this short break facility will deliver the best, specifically designed provision for children and families who really need it. There is a focus on bringing Children with Complex needs back to Hull and improving permanence.

Fostering

There is an ongoing focus on improved marketing and recruitment of internal carers. Alongside this the success of the Mockingbird approach is to be expanded to increase to two hub carers. Mockingbird is a programme, that brings together up-to 10 fostering families to offer mutual support, respite, and stability to one-another, building a family style relationship between them all who they can confidentially rely upon when support is needed.

Corporate Parenting/CP week.

Strong corporate ownership and an improved focus from elected members in their corporate parenting role, has led to noticeable improvements in achieving permanence for children. The focused improvement work has also ensured that our arrangements for consulting with children looked after and care leavers and in listening to what they tell us are now much stronger than they were previously. This enables us to have in place a corporate parenting strategy which celebrates and prioritises their feedback and addresses the things which matter most to our children and young people.

UNICEF

In conjunction with consulting on the community strategy and working with other Local Authorities, we are developing the UNICEF programme to be recognised as a Child Friendly City. With this ethos in place Hull will be a place where more children feel safe, heard, cared-for, and able to flourish, ensuring the voice of children is heard.

Social Work Academy

The Social work Academy is an ongoing project to grow our own social workers, through increasing social work student and apprenticeship numbers, recruiting those graduates and supporting them in their first year of practice. This will reduce the reliance on agency staff and improve the practice standards. The 'Return to Social Work' programme, developed with the Social Work Academy, has recruited two social workers onto the programme in January. A further open event is scheduled to be launched to allow those that hold a social worker qualification but no longer practice, the opportunity to consider returning with a package of support.

**Appendix B (iv)**

	<p><u>Exploitation Violence and abuse.</u> Violence against women and girls Grant has enabled an additional funded post within the VEMT team.</p>
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<i>Significant Risks</i>	<ul style="list-style-type: none"><li>• The Ofsted Inspection of Local Authority Children’s Services (ILACS) report has now been published. The rating has improved from ‘inadequate’ to ‘requires improvement’ overall and we are delivering ‘good’ services to our children in care and care leavers. There is still work to do to continue the improvement journey and it is vital that we continue the momentum to drive this forward.</li><li>• Workforce retention and continuous recruitment.</li><li>• Department for Education response to the care review.</li><li>• Internal and external placement sufficiency.</li></ul>
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## Appendix B (iv)

<i>Service</i>	<b>Learning and Skills</b>	<i>Directorate</i>	<b>Children's, Young People and Family Services</b>	<i>Assistant Director</i>	<b>Mary Meredith</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 23/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>5,597</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>4,689</b>	Non-Pay Savings	<b>-86</b>
<b>Gross Expenditure</b>	<b>10,286</b>		
<i>Fees &amp; Charges</i>	<b>-2,506</b>		
<i>Grant Income</i>	<b>-2,669</b>		
<i>Other Income</i>	<b>-590</b>		
<b>Gross Income</b>	<b>-5,765</b>		
		Investments	
<b>Net Expenditure</b>	<b>4,521</b>	Funding of Base Pressures	<b>974</b>
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	145 FTE	236	

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<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>• 2673 children with Education Health and Care Plan (EHCP), compared to 2405 children in 2022</li> <li>• 91% of schools are rated as Good or outstanding in the city compared to, 88% in England and 84% in the region.</li> <li>• The Hull Not in Employment Education or Training (NEET) figure is 6.9% which is 0.2% lower than our statistical neighbours average of 7.1% and 1.1% lower than Yorkshire &amp; Humber which stands at 8.0%. The England average is 6.0%.</li> </ul>
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<i>Significant projects</i>	<ul style="list-style-type: none"> <li>• There has been significant progress since the SEND Ofsted visit with only one action remaining outstanding which relates to health. Ofsted and the CQC have launched a new inspection framework. All services will need to be reviewed against this framework pending a full inspection.</li> <li>• The SEND element of the Home to School Transport review is now complete, the next stage is to implement outcomes and consistent practice</li> <li>• Delivering Better Value – DfE program of support and challenge relating to SEND expenditure.</li> <li>• The feedback from the IPASS and Outreach service report is now progressing to the implementation stage.</li> <li>• Sufficiency secondary school places progressing, with the move and expansion of Hull Trinity House Academy, to complete the secondary school expansion programme.</li> <li>• Working with the Learning Partnership to reduce year entry forms at primary schools in line with decline in birth rates in the city and to explore the utilisation of buildings and resources.</li> <li>• There will be work in the Music service to maximise the skills of staff and potential of the building to host a wider range of events. To be in the best possible position to respond to the changes in how Arts Council funding is allocated.</li> </ul>
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<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>• Sufficiency of SEND school places to address the need.</li> <li>• Increasing volume of EHCP's resulting pressure on revenue and Designated School Grant (DSG) budgets.</li> <li>• Updated guidance from the Department for Education regarding the increased attendance duties.</li> <li>• SEND and Education Psychologist recruitment and retention in light of local and national shortage and rising demand.</li> <li>• Managing demand on resources across the partnership to deliver ongoing service alongside supporting the new OFSTED and CQC inspection framework.</li> </ul>
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## Appendix B (iv)

<i>Service</i>	<b>Early Help and Improvement, Performance and Quality (IPQ)</b>	<i>Directorate</i>	<b>Children's, 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> 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:</p> <ul style="list-style-type: none"> <li>• Children's Centres</li> <li>• Best start for life / First 1001 days</li> <li>• Thrive</li> <li>• Delivery of Holidays and Activities Fund</li> <li>• Integrated Youth Services</li> <li>• Health Visitors</li> <li>• Health Services; School Nursing</li> <li>• Connexions</li> <li>• Anti-Social Behaviour services</li> <li>• Youth Justice Service</li> </ul> <p>Working with local colleagues/partners in social care, schools, the police and the voluntary and community sector to shape the way the city delivers early help and prevention services.</p> <p>To provide strategic leadership and direction to the functions and partnerships within the early help service and across the wider children's partnership</p> <p><b>Improvement, Performance and Quality (IPQ)</b> 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 as part of the improvement journey.</p> <p>Maintaining High standards and improvements through the Independent Reviewing Service.</p>
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**Appendix B (iv)**

	<p>To coordinate, quality assure and report on the complaints process to ensure prompt resolution for children and families and lessons learned.</p> <p>Maintaining the Social Work Academy to develop a centre of excellence for social work practice in which practitioners from student social workers to strategic leaders are supported to become highly skilled, confident, and knowledgeable in their professional expertise, to aid staff retention and recruitment of Social Workers.</p> <p>Support the Hull Safeguarding Children Partnership who are responsible for ensuring children in Hull are safeguarded. The partnership consists of three statutory partners, Hull City Council, Humberside Police and NHS Hull Clinical Commissioning Group.</p>
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<b>Budget 23/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>12,589</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>4,986</b>	Non-Pay Savings	<b>-483</b>
<b>Gross Expenditure</b>	<b>17,575</b>	<b>Pressures</b>	<b>311</b>
<i>Fees &amp; Charges</i>	<b>-985</b>		
<i>Grant Income</i>	<b>-5,805</b>		
<i>Other Income</i>	<b>-1,176</b>		
<b>Gross Income</b>	<b>-7,966</b>		
		Investments	
<b>Net Expenditure</b>	<b>9,609</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	364.71	360	

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>Delivering the HAF Programme – A total of 376 sessions delivered over the 8 days of the Christmas holiday period across all areas of the city, providing 13,000 participation opportunities. (The DfE requirement is for 4 days of activity)</li> <li>In December 2022 our total Supporting Families claims to date for the year was 522 claims, 91.6 % of our total paid claims for the year (570 claims).</li> </ul>
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**Appendix B (iv)**

<p><i>Significant projects</i></p>	<p><b>Early Help</b></p> <p><u>Commissioning</u></p> <p>The Children Integrated Commissioning Team are leading service reviews, design, contracting and commissioning functions for the following areas in 2023; Local Healthwatch &amp; Citywide Advocacy, Family Hubs &amp; Start for Life, Supported Accommodation 16+ Young People &amp; Care Leavers, Disability Short Breaks – Summertime Activities, Education other than in School (EOTAS), Hull Youth Justice Therapeutic Counselling &amp; Mental Health Support, Speech and Language, and Clinical Support into the Care Leavers Service.</p> <p><u>Family HUBs / Best Start for Life</u></p> <p>Family Hubs and start for life programme is a £3.5m funding stream over a 3 year period. This funding is to transform services into a family hub model. The programme includes investment for essential services in the crucial Start for Life period from conception to age two, and services which support parents and listen to the voice of the child in the context of the Community Strategy.</p> <p><u>HAF Programme</u></p> <p>A three year funding settlement for the HAF programme of C£1.3m per annum coordinates and provides free holiday provision, including healthy food and enriching activities primarily for school aged children who receive benefits related free school meals. Evidence shows that free holiday clubs can have a positive impact on children and young people.</p> <p><u>Thrive</u></p> <p>Thrive investment is a 2 year programme of £346k. The THRIVE Framework provides us with a set of principles for creating a coherent and resource-efficient community of mental health and wellbeing support for children, young people, and families.</p> <p><u>Turnaround</u></p> <p>Turnaround programme is a £404k allocation over a 3 year period. The Programme aims to improve outcomes and prevent offending for children who are on the cusp of the youth justice system and who do not meet the threshold for statutory support.</p> <p><u>VRU</u></p> <p>Violence Reduction Unit has provided £315k over a 3 year period, this funding is within the youth justice service with similar outcomes to the turnaround programme.</p>
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**Appendix B (iv)**

	<p><b>Improvement, Performance and Quality (IPQ)</b></p> <p>Supporting Families programme, the new framework requires progress to be assessed over an increased number of indicators, to receive the PbR funding element.</p>
<p><i>Significant Risks</i></p>	<p><b>Early Help</b></p> <ul style="list-style-type: none"> <li>• There has been a significant increase in grant funding allocated to the Early Help service. The service must ensure the required outcomes of the funding streams are met whilst ensuring essential early help services are delivered.</li> <li>• Reducing Youth Offending via delivering targeted response across the partnership.</li> </ul> <p><b>Improvement, Performance and Quality (IPQ)</b></p> <ul style="list-style-type: none"> <li>• Supporting Families Programme Funding, the new framework increases the indicators from 6 to 10, meaning it is increasingly difficult to meet with the wider partnership</li> <li>• Continued drive on the children's social care improvement plan in light of the intensifying support required by the introduction of the new SEND Framework.</li> </ul>

## Appendix B (iv)

<i>Service</i>	<b>Town Clerk</b>	<i>Directorate</i>	<b>Legal Services and Partnerships</b>	<i>Assistant Director</i>	<b>n/a, included within Director role</b>
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<i>Key responsibilities</i>	<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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<b>Budget 23/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>6,799</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>1,562</b>		
<b>Gross Expenditure</b>	<b>8,361</b>		
<i>Fees &amp; Charges</i>	<b>-333</b>		
<i>Grant Income</i>	<b>0</b>		
<i>Other Income</i>	<b>-1,010</b>		
<b>Gross Income</b>	<b>-1,343</b>		
<b>Net Expenditure</b>	<b>7,018</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
<i>Contracted Staff</i>	<b>134</b>	<i>139</i>	
<i>Elected Members</i>	<b>57</b>	<i>57</i>	
<i>Total</i>	<b>191</b>	<i>196</i>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li><b>Council wide governance</b> in relation to partnership working, decision making, information management, 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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<i>Significant projects</i>	<ul style="list-style-type: none"> <li>Continued development of Governance arrangements for the <b>Integrated Care System</b></li> <li>Implementing the Ministry of Justice <b>Common Platform Programme</b> - Single Justice Procedure, Iken &amp; Integration within the System.</li> </ul>
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## Appendix B (iv)

- Procurement and implementation of new **Legal Case Management System**
- **Procuring and entering into legal agreements for all (major) projects** undertaken by the Council (e.g. Maritime, Albion Square, Green Energy, Carbon Neutral and Highways/Bridges Projects)
- **Managing the expanding number of adult proceedings** with increased complexity to safeguard the welfare of vulnerable adults
- Managing and working with Housing Service to develop strategies to deal with increasing **Housing Disrepair claims**
- Developing a revised **Social Value framework** for operation in partnership with the VCS and Education providers across the city
- **Building Effective Cooperative Partnership** arrangements with the University of Hull, Neighbourhoods and the VCS in relation to delivering Carbon Neutrality, Social Value and Innovation.
- Establishing a **neighbourhood partnership hub strategy** across Council Services, the VCS and public sector partners to service delivery.
- Developing a **University/Library partnership to support SMEs engage** with procurement opportunities with the Council.
- **Implementation of Dynamic Purchasing Systems** across CYPS, Adult Social Care, Taxi and Small Bus Service, Learning and Development, VCSE Grants & Streetscene to facilitate efficient service delivery
- **Smart City Strategy implementation** and further progression encompassing:-
  - Corporate Leadership and engagement across the city and with external national and international partners on the delivery of the themes of activity which comprise the Smart City Strategy, including **CCTV digitisation, Traffic Regulation Order digitisation, moving order enforcement** and their relationship with Parking provision across the city and Open Data Strategy
  - Completion of matters arising from the transfer of **Call Centre provision in-house** including integrating the same into the Smart City Platform through the Cirrus Omni API, with restructure of Customer Services within a revised Customer Services Strategy.
  - Developing the infrastructure within the Smart City Platform to provide a single **integrated digital infrastructure for telephony and sensor communication** into the internal call centre and CCTV software, enabling full alarm response functionality allowing for telecare/telehealth integration and further alarm response functionality
  - Developing corporate integrated data analytical hub and integrating the same with the Yorkshire and Humber Care Record.
  - Establishing the **Customer Identity Account**, leading the work in relation to the integration of the JADU customer identity into the Microsoft Cloud Navigator Project and building in the Personal Identity requirement via the Residents Card scheme requirements in the proposed Elections Act 2022
  - Complete transition of all Civica contracts into a revised contractual framework

## Appendix B (iv)

	<ul style="list-style-type: none"> <li>• <b>NPS (Humber)</b> transition from external company to Council Service with restructure of service provision</li> <li>• Delivery of <b>Changing Futures/MEAM programme</b> including development of revised shared platform for multi organisational partnership working through an integrated portal (<b>ECINS</b>)</li> <li>• <b>Implementing the disposal of Ferensway House to KWL</b> and the transfer of Unison into the basement with consequent re-purposing of Town Hall Chambers</li> <li>• Reviewing the Governance Frameworks to ensure that they continue to be fit for purpose following changes made in May 2022.</li> <li>• <b>Transport Savings Board</b> – corporate wide leadership in relation to delivery of transport savings and implementation of climate change agenda</li> <li>• Meeting IGG responsibilities for Data Protection Impact Assessments and Information Governance management under GDPR</li> <li>• Establishing the Data Frameworks for delivering the value in data related to integrated working and Smart City operation, including taking a leadership role in relation to the Data Warehouse</li> <li>• <b>Local Elections May 2023 and implementing responsibilities brought in through the Elections Act 202 which will impact on Elections from this date (outside of the vote ID requirements).</b></li> <li>• Building on the Governance structures for a <b>Hull and East Riding Combined Authority</b></li> <li>• <b>Transforming Public Procurement</b> bill to become legislation in late 2023. Procurement response to new requirements will be required.</li> <li>• Establishment of <b>Hull Energy Company</b></li> <li>• Support and advise on policy changes required as a result of <b>Social Housing Bill</b> becoming legislation</li> <li>• Local Government Association (LGA) Decision Making Accountability (DMA) review</li> </ul>
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<p><i>Significant Risks</i></p>	<ul style="list-style-type: none"> <li>• The simple size of the agenda</li> <li>• Pressure particularly on Housing Disrepair, Children’s Social Care, Adult Social Care and legal teams create risk of burn out</li> <li>• Significant difficulties in attracting professionally qualified and experienced staff in across many parts of the service to meet work demands , compounded by potential impacts of the age of the existing workforce and the ability to successfully deliver succession strategies.</li> <li>• New and unforeseen extraordinary Legal cases carrying financial risks with potential KC &amp; Locum costs</li> <li>• Significant pressure on Commercial and Procurement teams from all service areas testing capacity.</li> <li>• GDPR Data Protection Impact Assessments across all service provision up to £17m fine risk)</li> </ul>
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**Appendix B (iv)**

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|  | <ul style="list-style-type: none"><li>• Substantial expansion of Disrepair Claims, which are likely to further increase, test capacity</li><li>• Expansion of Judicial Review/High Court challenges in relation to asylum issues and challenges to decisions in the Coroner's Court</li><li>• Potential increased challenges due to changes in UK subsidy control rules.</li><li>• Income pressure from external sources as resource required internally to deliver unfunded work, and small General Fund contribution to service</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><li>• Additional administrative requirements relating to Transforming Public Procurement likely to cause further staff resource pressures in Procurement.</li></ul> |
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## Appendix B (iv)

<i>Service</i>	<b>Neighbourhoods &amp; Housing</b>	<i>Directorate</i>	<b>Legal Services and Partnerships</b>	<i>Assistant Director</i>	<b>Nicholas Harne</b>
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<i>Key responsibilities</i>	<p><b><u>Housing Revenue Account (HRA)</u></b> Management and maintenance of c.23,200 council dwellings for rent, and the allocation of properties to prospective tenants, and management of the wider HRA portfolio. Responsible for c.£100m worth of income and expenditure every financial year.</p> <p><b><u>Neighbourhood &amp; Housing GF</u></b> Provision of private housing services, aids and adaptations, housing strategy, supported accommodation review team (SART), home search &amp; housing advice, asylum and refugee services, homelessness and rough sleeping services/provision, area-based regeneration, Traveller site provision/management and neighbourhood-based management (including management of ward budgets formally CIB)</p>
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<b>General Fund Budget 23/24 &gt;HRA Budget not included</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>4,519</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>5,578</b>		
<b>Gross Expenditure</b>	<b>10,097</b>		
<i>Fees &amp; Charges</i>	<b>-887</b>		
<i>Grant Income *Grants net off with above expenditure</i>	<b>-6,839</b>		
<i>Other Income</i>	<b>-5</b>		
<b>Gross Income</b>	<b>-7,731</b>		
<b>Net Expenditure</b>	<b>2,367</b>		
<b>Staff Establishment *Including Capital Headcount is at January 2023</b>	(FTE/staff)	Headcount	
<i>Housing Revenue Account (revenue &amp; Capital)</i>	<b>394</b>	548 *This is split between GF, HRA and Grants some are % cross overs	

## Appendix B (iv)

<i>Neighbourhoods &amp; Housing GF (including grants)</i>	<b>154 (70 Revenue, 26 Capital and 59 grants)</b>	<i>548 *This is split between GF, HRA and Grants some are % cross overs</i>

<i>Key dimensions</i>	<p><b><u>Housing Revenue Account</u></b></p> <p>c.23,200 dwellings</p> <p>c.9,200 tenants on Universal Credit</p> <p>Ensure homes are safe and free from damp and mould, engaging with customers, managing tenancies and collection of c£100m of rental and other housing related income.</p> <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. cost of living 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 habitable.</p> <p>Discharging of statutory homeless and Housing Act functions</p>
<i>Integrations</i>	<p><b><u>Housing Revenue Account</u></b></p> <p>Integration with DWP (esp Universal Credit), private contractors and Council companies, internal SLA's and 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>• Programme of works to comply with new Building Safety legislation</li> <li>• Implementation of new software, in particular projects for a new customer app and a new asset management system which will support building safety compliance and effective planned works.</li> <li>• Proposed demolition of the 3 Boothferry Road Tower Blocks and eventual replacement of this stock.</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 c.700 new properties over a 7 year scheme including sites at Orchard Park (former Dane Park primary school and Isledane) with Planning Permission now granted and tender process launched</li> </ul>
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**Appendix B (iv)**

	<ul style="list-style-type: none"> <li>• Feasibility works underway for the replacements for the Boothferry tower blocks and Henson Villas (Pearson Park).</li> <li>• 25 new Council homes live on site, 133 new Council homes with planning permission secured and design work already under way for a further 73 new Council homes across our small sites programme</li> <li>• Facilitated additional starts on site of 371 new mixed tenure homes through our lead developer partners Strata and Keepmoat which includes 77 affordable homes through Housing Association Delivery</li> <li>• Secured delivery of an additional 66 affordable homes through the lead housing association Places for People in west hull through our lead developer partner Keepmoat Homes</li> <li>• Additional 18 properties to be acquired to house Afghan and Ukrainian refugees</li> <li>• Delivery of tenancy service to sustain income.</li> <li>• New Hull City Council Tenant Compact &amp; Involvement Strategy to be launched Feb.</li> <li>• New Asset Management Strategy to be approved as part of the Budget</li> <li>• New District Heat network for Great Thornton Street high rise residential blocks</li> <li>• Reduction in voids from historic highs post Pandemic</li> </ul> <p><b><u>Neighbourhoods &amp; Housing (GF)</u></b></p> <ul style="list-style-type: none"> <li>• New Childrens Home build commenced at Limetree</li> <li>• Private sector housing enforcement policy</li> <li>• Supported accommodation oversight and improvement</li> <li>• SART national recognition and contribution to legislation on exempt accommodation</li> <li>• New Housing Related Support Contracts in place</li> <li>• Provision of 10 permanent additional travellers pitches at Bedford St and 17 temporary at Mount Pleasant – planning permission achieved in Jan 2022 after approval by Secretary of State</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, including significant support during cost of living crisis, such as co-ordination of Warm Spaces scheme. Every ward has a developed ward plan with the team working to implement the significant projects set out within it.</li> <li>• changing futures launch and opening of new city centre hub</li> <li>• Homelessness and Rough Sleeping delivery in the ongoing changing environment.</li> </ul>

<p><i>Significant Risks</i></p>	<p><b><u>Housing Revenue Account</u></b></p> <ul style="list-style-type: none"> <li>• The socio-economic impact of the cost of living crisis. This is likely to influence income collection.</li> </ul>
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**Appendix B (iv)**

- IT failure (especially around newly acquired HMS)
- Increasing costs of labour and materials for construction and maintenance in part as a consequence of Brexit/Covid.
- Inflation generally (including utilities).
- Recruitment and retention challenges in key areas including technical areas such as surveying, and also in support services such as Procurement and Legal.
- Government funding, and cost and impact of climate change and building safety requirements. This includes Carbon net zero homes and the funding/action that will be required thereon.
- Ensuring homes are in good condition, are safe and free from hazards especially damp and mould. Including changing legislation – building safety act, homes fit for human habitation, social housing regulation bill.
- Disrepair claims - which are already increasing exponentially.
- Regulator's new inspection regime.
- Implementation of new competency standards for staff - expected to be drawn up and finalised by the English regulator.

**Neighbourhoods & Housing (GF)**

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

## Appendix B (iv)

<i>Service</i>	<b>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 23/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	4,750	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	2,415	Savings – Non Pay	<b>-400</b>
<b>Gross Expenditure</b>	<b>7,165</b>		
<i>Fees &amp; Charges</i>	-3,616		
<i>Grant Income</i>	-1,047		
<i>Other Income</i>	-1,097		
<b>Gross Income</b>	<b>-5,760</b>		
		Investments	<b>74</b>
<b>Net Expenditure</b>	<b>1,405</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>203</b>	<b>227</b>	

<i>Key dimensions</i>	<ol style="list-style-type: none"> <li>1. The service champions the Council Customer leading on the delivery of: <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 7,000 visitors per month)</li> <li>• The Corporate Website, WebChannel migration and Social Media responses associated with the customer engagement</li> <li>• Corporate contact centre delivering 30,000 calls per month (reducing to 26,000) and 2000 emails</li> </ul> </li> </ol>
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## Appendix B (iv)

	<ul style="list-style-type: none"> <li>• Welfare Rights service to help and support over 3,000 customers each year to access £3 million welfare funding</li> <li>• Commissioning Customer engagement services from partner organisations including: <ul style="list-style-type: none"> <li>• Hull Culture and Leisure for corporate customer provision in libraries and</li> </ul> </li> <li>• Voluntary Sector advice service provision for Community Navigation and Advice services</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 presenting a cohesive customer engagement approach for the city to support vulnerable residents and ensure digital accessibility</li> </ul> <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> <ul style="list-style-type: none"> <li>• 3. The service manages the Crematoria and Cemeteries, undertaking circa 200 cremations each month</li> </ul>
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<p><i>Significant projects</i></p>	<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> </ul>
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**Appendix B (iv)**

	<ul style="list-style-type: none"> <li>• <b>Implementation of cloud based ICT 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>• Developments of a community hub approach to deliver face to face services at local community venues.</li> </ul>
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<i>Significant Risks</i>	<ul style="list-style-type: none"> <li>• Senior level officer capacity, to deliver corporate change projects</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, and risk to income as new crematorium opens close to Hull</li> <li>• Cost of Call Centre provision as the service is ow delivered internally and staff moved to Hullcc terms and conditions</li> <li>• Income pressures in the Registration Service, due to reduced levels of wedding ceremonies taking place, as ceremony venues reduce in the city post Covid.</li> </ul>
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## Appendix B (iv)

<i>Service</i>	<b>Human Resources</b>	<i>Directorate</i>	<b>Legal Services and Partnerships</b>	<i>Assistant Director</i>	<b>Katharine Harley</b>
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<i>Key responsibilities</i>	<ul style="list-style-type: none"> <li>• Human Resources Advisory Services</li> <li>• Employee related Policy Development</li> <li>• Occupational Health</li> <li>• Recruitment</li> <li>• Learning and Development</li> <li>• Health and Safety</li> <li>• Corporate Equalities</li> </ul>
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<b>Budget 23/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	3,388	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	90		
<b>Gross Expenditure</b>	<b>3,478</b>		
<i>Fees &amp; Charges</i>	-286		
<i>Other Income</i>	-310		
<b>Gross Income</b>	<b>-596</b>		
<b>Net Expenditure</b>	<b>2,882</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>71.16</b>	<b>78</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 design and development</li> <li>• Industrial relations framework</li> <li>• Cross Directorate learning</li> <li>• Health and Wellbeing</li> <li>• Health and Safety</li> </ul>
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**Appendix B (iv)**

	<ul style="list-style-type: none"><li>• Equality &amp; Diversity Strategy review</li></ul>
<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, safety and wellbeing</li><li>• Employment tribunals as a result of poorly trained managers or reduced capacity at management level or within HR</li><li>• Inability to provide advice and guidance on equality issues leading to poor decision-making and legal challenge</li></ul>

## Appendix B (iv)

<i>Service</i>	<b>Economic Development &amp; Regeneration</b>	<i>Directorate</i>	<b>Regeneration</b>	<i>Assistant Director</i>	<b>Alex Codd</b>
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<i>Key responsibilities</i>	<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> <li>• Hull Training and Adult Education (HTAE)</li> <li>• Hull Karting</li> </ul>
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<b>Budget 23/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>11,820</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>6,893</b>	Efficiency Savings	<b>-72</b>
<b>Gross Expenditure</b>	<b>18,713</b>	NPS	<b>-500</b>
<i>Fees &amp; Charges</i>	<b>-2,459</b>		
<i>Grant Income</i>	<b>-11,758</b>	<b>Investments</b>	
<i>Other Income</i>	<b>-1</b>	Business Support	<b>500</b>
<b>Gross Income</b>	<b>-14,218</b>	Service Pressure	<b>25</b>
<b>Net Expenditure</b>	<b>4,495</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
<i>Includes Grant funded excludes Marketing</i>	<b>222.21</b>	<b>329</b>	
<i>Chief Executives &amp; Trade Unions</i>	<b>13.56</b>	<b>15</b>	

## Appendix B (iv)

<p><i>Key dimensions</i></p>	<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, Corporate Plan and Humber Freeport.</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-term benefit of the city</li> <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>• Respond to challenges created from the UK's exit of the European Union</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> <p><b>HTAE:</b></p> <ul style="list-style-type: none"> <li>• HTAE service provides training and education in the Humber region. Adult learning programmes and apprenticeships make up the great majority of the provision.</li> <li>• 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.</li> <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,</li> </ul>
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**Appendix B (iv)**

	<p>Business Administration, Customer Service, Business, Creative and Digital Media and Construction. The Service also provides Apprenticeships and Study Programmes in the motor trades via one subcontractor.</p> <ul style="list-style-type: none"> <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, Leadership and Management, English, Maths, ESOL, ICT and Community Learning including Family Learning.</li> </ul>
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<p><i>Significant projects</i></p>	<p><b>2023/2024</b></p> <ul style="list-style-type: none"> <li>• Delivery of the Economic strategy and Micro business strategy</li> <li>• New buildings made more energy efficient</li> <li>• Humber Freeport Company established and 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>• Refocussed and repositioned Hull Training and Adult Education service</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>• Enterprise Zones developed</li> <li>• Humber Freeport sites effectively promoted</li> <li>• Western Docklands Masterplan Adopted</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>• Expansion of the revenue funded business support team</li> <li>• Delivery of neighbourhood (High Street) business support schemes</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> <li>• Identify new business support delivery mechanism and funding</li> <li>• Maximise drawdown of external funding</li> <li>• Local Plan review commenced</li> </ul>
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**Appendix B (iv)****2024 to 2026**

- Establishment of devolution arrangement
- Implementation of UK Shred Prosperity Funding regime
- Reengineered Business support function
- Review of Corporate Plan priorities
- All Council builds to use Local Authority Building Control and Humber Field Unit
- Climate Change environment, heritage and health embedded within the update of the Local Plan
- Delivery against the Carbon Neutral commitments to ensure Hull is a city at the forefront of adapting to a changing climate
- Greenspace effectively managed to deliver biodiversity, climate change and water resilience enhancements
- Widespread Adoption of SUDs and New Public Open Space
- Development of a Council wide strategy to support young people into employment, training and entrepreneurship.
- Alternative funding sources secured for the continuation of business support, training, zero carbon and young people support programmes
- Remodelling elements of the Humber/Hull axis of employment
- Expansion and review of the delivery of Global Entrepreneurship Week
- Community Led Local Development funding programme delivered
- Physical improvements made to neighbourhood centres and a network of neighbourhood business groups created
- Fair Trade City Status maintained
- Electric Vehicle Policy implemented
- Low carbon businesses attracted to city and low carbon expansion enabled
- Capital programme climate proofed and all development made water resilient
- Living with Water partnership forms a national flooding centre of excellence in relation to water management and flooding and Humber 2100+ strategy agreed

**HTAE**

## External Grant activities:

- Apprenticeship programmes £1.4 m
- Study programmes 16-18 £657k
- Adult education provision £1.3 m
- Community learning provision £1.2 m
- Bootcamp £2.1m

All learning provision is funded through the ESFA or ERDF and closely monitored

**Appendix B (iv)**

<p><i>Significant Risks</i></p>	<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. All programmes to close in 2023/24.</li> <li>• Lack of delivery from UK Shared Prosperity Funded projects</li> <li>• Humber Freeport not approved</li> <li>• Lack of a skilled and available workforce to meet employer demands</li> <li>• The Service depends on significant amounts of external funding through LEP, DLUHC, 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> <li>• Risk of HTAE Learner numbers continuing to decline creating financial pressure on the Council</li> </ul> <p><b>HTAE</b></p> <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 (Actual 20-21 84%, ESFA benchmark 64%).</li> <li>• A delay in implementing the Restructure.</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 ESFA mandate to reduce that activity across the next 3 years .</li> </ul>
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## Appendix B (iv)

Service	Corporate Communications & Marketing	Directorate	Regeneration	Assistant Director	Jacqueline Gay
Key responsibilities	<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>• Improving the council's digital communications channels and content to deliver greater engagement and reach, working with Customer Services and supporting channel shift.</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> </ul>				

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	<ul style="list-style-type: none"> <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 23/24</b>	<b>£000's</b>		
<i>Staff Costs</i>	<b>809</b>	<b>Budget Changes</b>	<b>£000's</b>
<i>Other Expenditure</i>	<b>199</b>	Efficiency Savings	<b>-45</b>
<b>Gross Expenditure</b>	<b>1,008</b>		
<i>Fees &amp; Charges</i>	<b>-23</b>		
<i>Grant Income</i>			
<i>Other Income</i>	<b>-65</b>		
<b>Gross Income</b>	<b>-88</b>		
		<b>Investments</b>	
<b>Net Expenditure</b>	<b>919</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>19.04</b>	<b>20</b>	



**Appendix B (iv)**

<p><i>Key dimensions</i></p>	<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>• Delivery of priority and statutory communications and marketing campaigns</li> <li>• Reputation and brand management at city and council levels</li> <li>• Media relations service including crisis communications at city and Humber level</li> <li>• Copywriting, design and production of key corporate publications</li> <li>• Public Health communications and 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>• Council-wide Internal Communications strategy, planning, content creation and delivery including staff e-zine, Team Talk cascades, internal campaigns and delivery of staff awards.</li> <li>• Support for directorate-led internal communications, particularly CYP&amp;FS and Housing and Neighbourhoods.</li> <li>• Communications support for internal transformation programmes and wider organisational and cultural change</li> <li>• Communications planning, monitoring and evaluation</li> <li>• Media Training and Coaching</li> <li>• Media monitoring</li> <li>• Partnership working with other public sector agencies and public private partnerships.</li> </ul>
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<p><i>Significant projects</i></p>	<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> <li>• Sustainable Travel</li> <li>• Community Health &amp; Wellbeing</li> <li>• Safeguarding Children and Young People – fostering, adoption, care leavers, service improvement, recruitment, internal communications, engagement and change management</li> </ul>
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## Appendix B (iv)

	<ul style="list-style-type: none"> <li>• Council-wide recruitment</li> <li>• Major Projects/Capital Programme</li> <li>• Voter Registration and Elections</li> <li>• Communications Support for Statutory Consultations</li> <li>• Promoting major council-led events e.g., Hull Fair</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>• 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, UKHSA, Humber Coast &amp; Vale, EA, CCG, Humber LRF, Humberside Police, Transport for the North, Yorkshire Water, Humber authorities etc.</li> </ul>
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<p><i>Significant Risks</i></p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Ensuring the team has the latest knowledge, skills and capacity required to deliver communications within a complex, 24/7 multi-channel environment in order to meet the needs of all of the council's public and stakeholders, including those who are hard to reach.</li> <li>• <i>Potential impacts include:</i></li> <li>• Impact on the city's/council's ability to deal with the existing and future health, economic and social impacts of the Covid-19 pandemic.</li> <li>• 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</li> <li>• Residents and visitors unaware of what is going on the city and therefore unable to take advantage of what it has to offer</li> <li>• Statutory communications do not meet legal requirements</li> </ul>
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## Appendix B (iv)

<i>Service</i>	<b>Major Projects, Culture &amp; Place</b>	<i>Directorate</i>	<b>Regeneration</b>	<i>Assistant Director</i>	<b>Garry Taylor</b>
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<i>Key responsibilities</i>	<p>The Major Projects, Culture &amp; Place service is the Council's driving force for the reinvigoration of the city and local areas and plays a key role in coordinating partners to deliver cultural and economic growth. 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, carbon reduction and sufficient pupil places in schools. The service works with harder to reach community groups to achieve social value and is supported by a comprehensive Cultural Strategy to establish Hull as a major tourist destination with opportunities for all to enjoy.</p> <p><b>Roads &amp; Infrastructure Capital Programme</b></p> <ul style="list-style-type: none"> <li>• Development and maintenance of a safe and sustainable highway network and electrical assets for the benefit of residents, businesses, and visitors to Hull.</li> <li>• 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.</li> <li>• Supervision of all contractors working on highway network and developers promoting their works for adoption, ensuring compliance with national &amp; local standards enabling transport access to support the growth of the city's economy and creation of jobs.</li> <li>• Provision of convenient access to employment, services, and points of learning for all in a way which supports healthy lifestyles</li> <li>• Commissioning the development and delivery of large infrastructure projects to support sustainable travel and maintain sufficient capacity within the highway network.</li> <li>• Partnership working with Highways England on the delivery of the A63 Castle Street scheme.</li> <li>• Supporting housing and commercial land development.</li> </ul> <p><b>Carbon Reduction Capital Programme</b></p>
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**Appendix B (iv)**

- Supporting the Council's strategy to achieve carbon neutrality in Hull by 2030.
- Delivering low carbon heating, initially in the city centre, through the Hull District Heat Network with the aim to use waste heat, and in the future hydrogen, to provide heating and hot water.
- Building a low carbon Maritime Project new visitor centre.
- Increasing renewable energy generation and storage on buildings and land.
- Electrification of fleet vehicles including pool vehicles.
- Supporting the development of public electric charging infrastructure.
- Improving skills and training opportunities for staff within the Council and raising understanding of the green economy and job opportunities with the public in this growing sector.

**Schools Capital Programme & Private Finance Initiative Contract Management**

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

**Local Neighbourhoods, Parks & Leisure Capital Programme**

- Delivering capital projects to improve local neighbourhoods.
- Supporting the Council's Parks & Open Spaces Programme 2022/2026 by providing waterplay facilities and improvements to running tracks, football pitches and general maintenance to parks and green spaces.
- Delivering capital projects to improve leisure facilities in the city centre and local areas.

**Heritage & City Centre Programmes**

- Protecting and improving the city's maritime treasures and assets through the Hull Maritime Programme, including the Maritime Museum, Hull Marina, Dock Office Chambers, North End Shipyard and the Arctic Corsair and Spurn Lightship.
- Delivering other heritage projects to enhance more areas of the city including Queen's Gardens, Beverley Road and the Guildhall Timeball.
- Delivering large scale schemes to transform derelict city centre sites into high-quality mixed-use facilities creating new job opportunities and additional housing.
- Creating a new business support, learning and cultural facility to support the cultural economy of the city.
- Delivering grant schemes to bring vacant floorspace back in to use, restore heritage buildings and create a more vibrant city centre

**Appendix B (iv)****Visitor Destination, City Centre, Culture, Arts, Tourism, Events and Visitor Economy**

- Developing a Cultural Strategy for the city, that embeds culture across all areas such as health and wellbeing, economic development, children, and young people with the outcome of active citizenship and profile for Hull as a creative city and driving force for the region and beyond.
- Focusing on inclusive growth, from wealth and employment creation, skills development, resilience, and sustainability to support the sector to diversify and strengthen its reach and impact.
- Launching a new approach to Film and TV production in Hull.
- Developing international partnerships with UNESCO through the Global Network of Learning Cities, a peer network to support best practice and skills sharing around lifelong learning and cultural participation and begin to explore Hull's capacity to bid to become a designated UNESCO Creative City for Music.
- Increasing and sustaining the value of the local visitor economy (£350m 2019), including some 7,500 people employed within the sector and supply chain.
- Continuing to develop and enhance the Visit Hull and East Yorkshire (VHEY) partnership, achieve Government's Local Visitor Economic Partnership (LVEP) status, and meet the conditions as set out by Visit England.
- Supporting the capital programmes delivered by the MPCP Team through creative and cultural engagement.
- Ensuring resilience of completed legacy projects through warranty and remediation works.
- Providing a high-quality visitor welcome for the City including the management and delivery of the HEY Volunteer Programme.
- Sustaining existing and attracting new economic uses into the City through both an inward investment and direct delivery role.
- Identifying new event opportunities and delivering the major annual events programme including elections, Christmas lights, Hull Fair and the Lord Mayors Parade.
- Providing event based technical solutions/support for city partners including Freedom Festival, Humber Street Sesh and Absolutely Cultured.
- 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.
- Developing stronger and more in-depth working partnership between Culture, Place and City Centre with the appointment of the new HoS, to drive through improvements for the benefit of communities, visitors and the sector.

## Appendix B (iv)


<b>Budget 23/24</b>	<b>£000's</b>		
Staff Costs	<b>2,115</b>	<b>Budget Changes</b>	<b>£000's</b>
Other Expenditure	<b>20,916</b>	Efficiency Savings	<b>-90</b>
<b>Gross Expenditure</b>	<b>23,031</b>		
Fees & Charges	<b>-6,759</b>		
Grant Income	<b>-11,701</b>	<b>Investments</b>	
Other Income	<b>-1,302</b>	Hull Fair	<b>110</b>
<b>Gross Income</b>	<b>-19,762</b>		
<b>Net Expenditure</b>	<b>3,269</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>137.21</b>	<b>117</b>	

<i>Key dimensions</i>	<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 Economic Strategy 2021- 2026</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>○ HM Levelling Up Agenda (2021)</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> </ul>
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**Appendix B (iv)**

- The shaping and future delivery of an appropriate programme and delivery framework for the forthcoming Devolution Deal, alongside the Mayoral and Combined Authority arrangements.
- Securing major funding bids and enhancing the value of our assets and revenue base through investment in place and driving a buoyant economy including the delivery of a safe contemporary and post pandemic environment.
- Overall, the department's capex schemes in total create (on a conservative estimate) over 5,000 construction and new permanent jobs with over 70 apprenticeships created. For only those schemes which have been assessed such as HYMC, Albion Square, Hull Cruise, HAZ and LUF), the potential economic impact is in the order of some £118m GVA per year.
- The Carbon neutral 2030 strategy and green agenda is a cross cutting theme being embedded in the capital delivery programme projects as well as themed specific projects.
- Delivery of circa £400m of CAPEX schemes, including but not limited to; City centre development programme with Albion Square and Mytongate, HAZ, Whitefriargate and LUF and major refurbishment of Leisure facilities. NLHF projects including Hull: Yorkshire's Maritime City; Western Docklands Master Plan; Schools Expansion Programme; Carbon 2030 including District Heating, Cycle and Pedestrian Network Enhancements identified in the draft Local Cycling and Walking Investment Plan (LCWIP) and Major Roads Investment Programme.
- Maintain Highways Maintenance Category 3, delivering a quality highways repair and investment programme to ensure full Growth Programme and reduce the level of financial liability for highways claims.
- Ensure that new highways are adopted to the highest standards and developments are sustainably linked to the existing highways network.
- Partnership working and engagement on transport across the North of England through Transport for the North (TfN) and other regional and sub-regional funding and delivery bodies
- Development of a capital programme for investment in infrastructure in Parks & Open Spaces, improving customer experience
- Supporting delivery of citywide housing programme and housing development
- Development of a marketing and media strategy to engage the city on sustainable travel
- Provide direct support to delivering cultural programmes in partnership with new cultural sector organisations.
- Contribute to community cohesion and development through arts and cultural activity, reflecting the vitality and diversity of our city.
- Develop a marketing initiative with Major Projects to support Invest Hull, particularly through providing a visible presence nationally for investors.
- In commissioning HCAL, the focus is to improve the health and wellbeing of residents, whilst improving the services currently delivered. Seeking to ensure the outcomes that residents live well and for longer; local people have healthy lifestyles and access to good cultural, leisure and recreational facilities.

**Appendix B (iv)**

<p><i>Significant projects</i></p>	<p><b>2023/2024</b></p> <p><b>Roads &amp; Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Maintaining roads and footways</li> <li>• Street lighting maintenance and replacement</li> <li>• Sustainable transport including local safety programmes and delivery of the cycle scheme programme identified in the LCWIP to support behaviour change and sustainable travel choices.</li> <li>• Design and delivery of Kingswood junction improvement programme as identified in the Kingswood Area Action Plan.</li> <li>• Feasibility and design of off-road cycle route between Kingswood and city centre</li> <li>• Development and delivery of Freetown Way off-road cycle infrastructure scheme</li> <li>• Major road improvements including supporting the delivery of the A63 Castle Street improvement scheme being delivered by Highways England City Centre and Public Realm 4 associated with A63</li> <li>• Completion of Priory Way capacity improvements</li> <li>• Work in partnership with TfN, train operating companies and Network Rail to improve rail provision and service specification for routes to Hull</li> </ul> <p><b>Carbon Reduction</b></p> <ul style="list-style-type: none"> <li>• River Hull Corridor - Scheme feasibility and development of the ex McBrides site – Sutton Fields</li> <li>• District Heating</li> <li>• Green Energy Projects including solar rooftops, canopies and wind turbines</li> </ul> <p><b>Improving Local Areas</b></p> <ul style="list-style-type: none"> <li>• Delivery of the Schools Capital Programme to deliver sufficiency in the secondary school estate and Special Educational Needs including. <ul style="list-style-type: none"> <li>○ Hull Trinity House – expansion and relocation to the Endeavour site</li> <li>○ Sirius Academy West – expansion of modular buildings</li> <li>○ Northcott Special School – expansion</li> <li>○ St Mary’s College – remodelling for SEN</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, and parking</li> <li>○ New ice arena – currently at feasibility stage</li> <li>○ High Street focused Levelling Up and Historic England Funding including regeneration of Whitefriargate and surrounding areas</li> <li>○ Western Docklands</li> <li>○ Queens Gardens refurbishment</li> <li>○ Fruit Market regeneration scheme</li> <li>○ Hepworth’s Arcade</li> </ul> </li> <li>• Delivery of the NLHF programme including. <ul style="list-style-type: none"> <li>○ Hull Yorkshire’s Maritime City</li> </ul> </li> </ul>
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**Appendix B (iv)**

	<ul style="list-style-type: none"> <li>○ National Picture Theatre Restoration</li> <li>○ Guildhall Timeball Restoration</li> <li>○ Beverley Road Townscape Heritage Scheme</li> <li>○ South Blockhouse</li> <li>● Major projects programme <ul style="list-style-type: none"> <li>○ River Hull East Bank development</li> <li>○ Albert Avenue Pools refurbishment</li> <li>○ 52-54 Beverley Road (Brunswick Arcade) demolition and rebuild</li> <li>○ Bude Park Improvements</li> <li>○ Alderman Kneeshaw running track</li> <li>○ Oak Road splash pad</li> </ul> </li> <li>● Delivery of the cultural programme including. <ul style="list-style-type: none"> <li>○ Support the independent arts sector through funding initiatives, development advice, advocacy and direct intervention.</li> <li>○ Support initiatives to develop and retain creative skills and talent,</li> <li>○ Support the delivery of the new Hull and East Yorkshire Hospitals Trust Arts and health Strategy.</li> <li>○ Support the Local Cultural Education Partnership.</li> <li>○ Support for National Portfolio Organisations funding rounds including support for partners bids.</li> <li>○ Embedding the HEY Volunteer Programme as a sustainable resource for the city</li> </ul> </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> <li>● Reshaping and confirming the Visitor Destination relationships under Visit Hull and East Yorkshire (VHEY)</li> <li>● Delivering the Hull Heritage assets and High Streets programme <ul style="list-style-type: none"> <li>● Commissioning HCAL <ul style="list-style-type: none"> <li>○ Implementation of the Library Strategy 2020-30</li> <li>○ Towards and Active Hull</li> <li>○ Hull City Hall Review</li> <li>○ HCAL Task and Finish approach to enhance performance and demonstrate achievements</li> </ul> </li> </ul> </li> </ul> <p><b>2024 to 2025</b></p> <ul style="list-style-type: none"> <li>● Delivery of the City Centre programme including; <ul style="list-style-type: none"> <li>○ Albion Street Mixed use development</li> <li>○ Scheme development Mytongate,</li> <li>○ Regeneration of Whitefriargate (Heritage Action Zone)</li> <li>○ Western Docklands</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> </ul> </li> </ul>
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**Appendix B (iv)**

	<ul style="list-style-type: none"> <li>○ National Picture Theatre Restoration</li> <li>○ Guildhall Timeball Restoration</li> <li>○ Beverley Road Townscape Heritage Scheme</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 and Special Education Needs provision.</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 and parking.</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 delivery of Freetown Way off road cycle infrastructure scheme</li> <li>● Delivery of off-road cycle infrastructure schemes for Clough Road, Preston Road and New Cleveland Street.</li> <li>● Feasibility and design of Bus Rapid Transit route connecting north of the city with city centre</li> <li>● Continued development and delivery of the LCWIP</li> <li>● Continued development of Infrastructure improvements in Parks &amp; Open Spaces</li> <li>● Rationalise asset management best practice across all Council owned “Highway &amp; Lighting” infrastructure regardless of ownership</li> </ul> </li> <li>● Deliver the major annual events programme including; Festival 2022, elections, Christmas lights, Hull Fair and Lord Mayors Parade. Provide event based technical solutions/support for city partners including Freedom Festival, Humber Street Sesh and Absolutely Cultured.</li> <li>● Develop and deliver the Parks &amp; Open Spaces programme including Playzones and Pocket Parks.</li> </ul>
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**Appendix B (iv)**

<p><i>Significant Risks</i></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.</li> <li>• Material cost increases and supply chain delay causing project increases beyond budget availability</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 appropriately 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>• Due to the cost of living crisis, rising inflation and war in Ukraine, this can have an impact on the programme in terms of cost and delivery.</li> <li>• Lack of availability of suitably skilled staff resource to deliver the projects</li> <li>• Increased and more intensive monitoring and evaluation requirements from external funders that increases demands on staff resource.</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> </ul>
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**Appendix B (iv)**

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

**Culture & Leisure Commissioning**

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

**Highways Capital Programme & Lighting Assets**

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

	<p><b>School Capital Programme &amp; Private Finance Initiative Contract Management</b></p> <ul style="list-style-type: none"><li>• Changes to Government policy or legislation which may or may not adversely impact on the future of PFI schemes.</li></ul>
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## Appendix B (iv)

<i>Service</i>	<b>Streetscene</b>	<i>Directorate</i>	<b>Regeneration</b>	<i>Assistant Director</i>	<b>Andy Burton</b>
<i>Key responsibilities</i>	<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>				
<b>Budget 23/24</b>	<b>£000's</b>				
<i>Staff Costs</i>	<b>22,081</b>	<b>Budget Changes</b>	<b>£000's</b>		
<i>Other Expenditure</i>	<b>27,336</b>	Efficiency Savings	<b>-336</b>		
<b>Gross Expenditure</b>	<b>49,417</b>	Service Pressures	<b>-868</b>		
<i>Fees &amp; Charges</i>	<b>-9,828</b>				
<i>Grant Income</i>	<b>-134</b>				
<i>Other Income</i>	<b>-2,641</b>				
<b>Gross Income</b>	<b>-12,604</b>				
<b>Net Expenditure</b>	<b>36,813</b>				
<b>Staff Establishment</b>	(FTE/staff)	Headcount			
	<b>631.63</b>	<b>759</b>			

## Appendix B (iv)

<p><i>Key dimensions</i></p>	<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>
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<p><i>Significant projects</i></p>	<p><b>2023/2024</b></p> <ul style="list-style-type: none"> <li>• Continued Implementation of the Bus Service Improvement Plan</li> <li>• Implementation of the Environmental Bill and associated Biodiversity linked to the Open Spaces and the waste strategies</li> <li>• Transformation of some service areas to build on forthcoming legislative changes, new specification requirements and technologies</li> <li>• Introduction of a Traffic &amp; Travel Team with associated technologies to inform journey planning</li> <li>• Prepare for implementation of new services, facility provision and contract procurement in response to the government's national resources and waste strategy and links to a waste circular economy</li> <li>• Implementation of environmental improvement schemes with specific focus on improving cleanliness and environmental standards in residential neighbourhoods</li> <li>• To continue the integration of all possible back-office systems to the City OS digital platform</li> </ul>
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## Appendix B (iv)

	<p><b>2023 to 2028</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>• Fleet contract renewal and EV progression</li> <li>• Implementation of the Environmental Bill and associated Biodiversity linked to the Open Spaces and the waste strategies</li> <li>• Introduction of a Traffic &amp; Travel Team with associated technologies to inform journey planning</li> <li>• Achievement of ISO 9001 in three service areas</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> <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 feasibility of developing a Waste Transfer Station and local Material Recycling Facility for the city</li> <li>• Relocation/refurbishment/remodelling/disposal of some Streetscene depots.</li> <li>• Environmental improvement projects rolled out across all neighbourhoods</li> </ul>
<p><i>Significant Risks</i></p>	<ul style="list-style-type: none"> <li>• The vehicle market is extremely volatile with difficult supply chains and no clear Government led strategy on electric vehicle (EV) and hydrogen infrastructure. The cost of electric vehicles is significant at the moment especially those above 3.5 tonnes. This will last until the manufacturing industry adjusts and gains economy of scale and so the replacement programme is being reviewed by officers to look at options. The associated infrastructure associated with EV charging and/or Hydrogen storage is also not clear.</li> <li>• The Environment Bill brings with it some, as yet unclear potential waste management costs which the Government has indicated it will fund. There is a risk that this funding is not in full or requires other actions to ensure they are. Also associated with the Bill is the transition costs associated with managing bio-diversity and changing working methods</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>• Ensuring the balance of funding to support aging assets.</li> </ul>



## Appendix B (iv)

<i>Service</i>	<b>Property &amp; Assets</b>	<i>Directorate</i>	<b>Regeneration</b>	<i>Assistant Director</i>	<b>Nick Howbridge</b>
<i>Key responsibilities</i>	<ul style="list-style-type: none"> <li>• Development &amp; implementation of the Council's corporate land and property strategy &amp; asset management plan</li> <li>• Provision of a professional asset and estates management service across the Council's corporate and commercial land and property portfolio to support delivery of services ranging from offices, depots to crematorium &amp; museums; 876 commercial lettings including industrial units, shops and offices generating c.£6.0 of revenue income</li> <li>• Provision of a facilities management service to 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>• Development and commissioning of capital investment programmes to repair and maintain the Council's corporate buildings to ensure they are fit for purpose and compliant</li> <li>• Provision of professional advice and support to major capital projects and regeneration programmes across all service directorates and the delivery of major schemes including Yorkshire Energy Park, Sewell/Craven Park stadium and MKM Stadium</li> <li>• Management &amp; monitoring of the Council's energy budgets including electricity, gas and water, and development &amp; implementation of a savings plan to reduce consumption and costs contributing to sustainability/carbon reduction targets</li> <li>• Partnership working across the public sector through Cabinet Office's "One Estate" programme with both local public sector partners and central government departments</li> <li>• Management and operation of the council managed workspace portfolio across 3 sites – Louis Pearlman, Bespoke Centre and Sewell/Craven Park</li> <li>• Annual land and property disposal programme to generate capital receipts to part finance the Council's medium term financial plan</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</li> </ul>				
<b>Budget 23/24</b>		<b>£000's</b>			
<i>Staff Costs</i>		<b>6,594</b>	<b>Budget Changes</b>	<b>£000's</b>	
<i>Other Expenditure</i>		<b>12,833</b>	Efficiency Savings	<b>-221</b>	
<b>Gross Expenditure</b>		<b>19,427</b>			
<i>Fees &amp; Charges</i>		<b>-8,066</b>			
<i>Grant Income</i>		<b>-773</b>	<b>Investments</b>		
<i>Other Income</i>		<b>-1,764</b>	Contractual Inflation	<b>179</b>	
<b>Gross Income</b>		<b>10,603</b>	WorkSmart	<b>400</b>	

## Appendix B (iv)

<b>Net Expenditure</b>	<b>8,824</b>		
<b>Staff Establishment</b>	(FTE/staff)	Headcount	
	<b>215.17</b>	<b>538</b>	

<i>Key dimensions</i>	<ul style="list-style-type: none"> <li>• 300 corporate buildings ranging from offices, depots to crematorium &amp; museums</li> <li>• 876 commercial lettings including range of ground leases, offices, industrial units, shops and offices with a rent roll of c.£6m pa</li> <li>• Annual £3.0m 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</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 400 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 decades have left a significant proportion of operational buildings in such a poor state of repair/requiring investment and health and safety risks to manage</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>2023/2024</b></p> <ul style="list-style-type: none"> <li>• Onboarding and assimilation of the former NPS estates team and functions following end of the service contract with NPS Humber and develop proposals for restructuring service area</li> <li>• Consultation and Publication of a new Corporate Land and Property Strategy and Delivery Plan</li> <li>• Development and implementation of new spend to save and carbon reduction programme projects for the corporate portfolio, and exploring external partnerships and funding opportunities</li> <li>• Major upgrade of data systems and software to drive improvements and efficiencies in the management of the portfolio and improvements in management information to improve decision making.</li> <li>• Continue delivery of the 10-year programme to Re-shape the Commercial Property Portfolio and reinvestment in corporate estate and start up business and factory units</li> <li>• Corporate Assets – planned maintenance projects and statutory inspection programme (including asbestos, legionella, gas, electrical</li> </ul>
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**Appendix B (iv)**

	<p>safety &amp; Covid compliance) and boiler replacements and BMS upgrade (building management system to link to smart cities objectives)</p> <ul style="list-style-type: none"> <li>• Strategic Property Purchases, Enabling Works and Disposals to support both economic development and regeneration initiatives and community programmes including the Humber Freepport/Former Hedon Aerodrome and Hull College Stadium</li> <li>• Worksmart/Building Optimisation – closure and sale surplus corporate buildings 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>• Development and implementation of proposals for the One Estate Pilot Programme alongside City partners and Central Government Departments.</li> </ul> <p><b>2024 to 2025</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> </ul>
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<p><i>Significant Risks</i></p>	<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>• 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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