11. Major Projects & Infrastructure Service Profile
(2026/27)

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Version control:	MP&Iv1.1
Date Updated:	15.01.2026

Purpose of Plan

This Business Plan provides an overview of the service, and sets out its key priorities, high level objectives, key deliverables, and key performance measures. It will be supported by individual team plans which contain more detail about how teams work towards meeting priorities and measuring success.

The priorities and actions set out in the Business Plan focus only on key areas of development, improvement, and transformation, and does not cover all detailed aspects of service delivery. The identified priorities will link directly into the Council's contribution towards the Community Plan and achievement of productivity and savings targets.

Progress against the service plan will be reviewed on a regular basis within directorate teams, by the Corporate Strategy Team, and in consultation with Cabinet Portfolio Holders.

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1. Service Overview

Service Description

The Major Projects & Infrastructure service is the Council's driving force for the reinvigoration of the City Centre and Neighbourhoods and plays a key role in coordinating partners to deliver critical infrastructure and economic growth.

Through strong visioning and master planning, securing of funding, 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.

In delivering the Council's strategic economic priorities, and supporting the Community Plan 2024-2034, the service strives to ensure that the City's built environment, critical infrastructure and transport network is well maintained, and that capital project delivery provides opportunities for the City's businesses and residents whilst also contributing to the health and wellbeing of our residents. Uniting a diverse range of specialist teams, the service employs innovative solutions to meet national government objectives and statutory obligations for improving green transport, carbon reduction and sufficient pupil places in schools.

Strategic Direction / Future Plans

Delivering a high profile, complex and extensive capital programme from ideation to project completion and beyond, within a challenging financial and economic context, and securing cost programme and quality imperatives requiring a diverse range of skills and a dedicated service area.

The operating model for the team is changing, to ensure that skills and capacity are matched to projects. The service functions have adapted to meet the needs of the organisation, in terms of programme management of the Council's Capital Programme. The Capital Programme and Project Pipeline is increasing which means the service needs to review its capacity and skills ensuring it can meet service demand. New Governance processes have been established to provide oversight and transparency in decision making and to ensure that projects are delivered on time and to budget.

The introduction of the new Hull and East Riding Combined Authority brings with it new challenges and new opportunities, which the service needs to fully embrace.

The Combined Authority will open new potential routes to funding and delivery, and strong relationships will need to be forged, and influence brought to bear at strategic level on the programmes. The recently adopted Hull City Centre Vision and supporting masterplans provide a sound basis for conversations on future priorities for the City, where the support of the Combined Authority and key stakeholders is imperative.

There is an increased focus of the Government on the management of PFI contracts until the end of the Contract ensuring assets and service provision are kept to the required standards and contracts deliver value for money. Also, the implementation of measures to become Carbon Neutral in existing PFI buildings.

Overall Service Priorities

Service Priority	Strategic Driver (Community Plan Ambition, Government, Organisational, etc)
Roads & Infrastructure Programme	**Community Plan** – Safe & welcoming neighbourhoods, Economic growth that works for all, Responding to climate and nature emergency. **Government** – Integrated national transport strategy, Devolution responsibilities, carbon neutral agenda **Organisational –** supporting sustainable economic growth, delivering accessible and inclusive transport options. **Statutory duties –** maintenance of the network and road safety
Major Projects Capital Programme	**Community Plan** – Safe & welcoming neighbourhoods, Reaching our potential, Economic growth that works for all, Responding to the climate and nature emergency, Our culture, Our heritage, Our City. **Government –** Levelling up agenda, high street, and city centre renewal, greening the grid and carbon neutral agenda. **Organisational** – Supporting local communities and independent businesses, driving tourism and inward investment, providing housing, and supporting the city centre economy, providing low-cost and free leisure and amenity assets for residents.
PFI Contract Management	**Community Plan –** Safe and welcoming neighbourhoods, A healthier and fairer Hull, Reaching our potential, Economic growth that works for all, Responding to the climate and nature emergency. **Government** – Carbon Neutral agenda. **Organisational** - Improvement of contract management through robust Stakeholder management and implementation of clear processes and governance, service provision fit for purpose, implementation of energy saving measures, contributing to a Carbon neutral City.
Heritage Investment Programme	**Community Plan –** Economic growth that works for all, Our culture, our heritage, our city. **Government –** City Centre renewal, culture and heritage investment **Organisational –** Investment in our visitor economy, protecting and preserving our historic assets, increasing dwell time, drawing in external funding, engaging our communities, delivering cultural events.

2. Service Resources and Assets

Staffing and Financial Resources (including grants)

Budget 2026/27	**£000'**		
Staff Costs	1,946	**Budget Changes**	**£000's**
Other Expenditure	19,514	26/27 Efficiency Savings	
Gross Expenditure	**21,460**		
Fees & Charges	-6,118	25/26 Savings undelivered	
Grant Income	-11,311		
Other Income	-1,342		
Gross Income	**-18,771**		
		Investments	190
Net Expenditure	**2,689**	Funding of Base Pressures	