

CAPITAL PROGRAMME 2025/2026 - 2028/2029

APPENDIX A

PRIORITY	BUDGET 2025/2026 £'000	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
PRIORITY 1: ROADS & INFRASTRUCTURE					
Maintaining Roads & Footpaths					
Street Lighting Planned Maintenance	383	385	0	0	768
Highways Maintenance	3,398	4,281	7,490	15,258	30,427
Footway Maintenance	1,293	1,505	0	0	2,798
Programmed Maintenance	1,500	1,333	0	0	2,833
Sustainable Transport					
Environmental/Area Programme	27	550	186	0	763
Highways Local Safety Programme	165	945	0	0	1,110
Highways Smart Cities	373	200	200	200	973
Off Road Cycle Ways	69	224	239	0	532
Sustainable Transport Programme - Cycle Network Chanterlands Avenue	60	860	0	0	920
Sustainable Transport Programme - Cycle Network Other Schemes	15	29	0	0	44
Safer Roads - Holderness Road	150	2,389	0	0	2,539
Active Travel - Cycle Way Scheme Designs	54	538	0	0	592
Active Travel - Freetown Way	600	4,799	1,548	0	6,947
Active Travel - Preston Road	250	3,794	0	0	4,044
DfT Green light and Traffic Signal Obsolescence Funding	80	0	0	0	80
Bus Service Improvement Plan	4,631	0	0	0	4,631
Major Road Improvements					
North of the City: Kingswood AAP	1,880	5,661	0	0	7,541
A63 Works	55	0	0	0	55
Calvert Lane	20	2,466	0	0	2,486
City Centre Public Realm - Princes Dock and Humber Dock	1,628	0	0	0	1,628
Highways Scheme Development	28	0	0	0	28
Stoneferry Road	15	0	0	0	15
City Centre Parking					
Car Park Strategy and Investment Programme	75	75	0	0	150
Car Park Maintenance Programme	800	451	0	0	1,251
Car Parking Ticket Machines	233	0	0	0	233
City Coach Park	30	170	0	0	200
Bridges & Structures					
Fountains and Statues	250	250	250	250	1,000
General Bridge & Structure Repairs	900	1,733	1,905	1,907	6,445
Bridges Phase 1 - High Risk:					
Drypool Bridge	4,600	2,931	0	0	7,531
Hessle Rd	170	1,665	1,665	170	3,670
Sutton Rd Bridge	25	2,100	1,375	0	3,500
Sutton Rd Flyover	100	100	2,200	0	2,400
Priory Drive Footbridge	50	825	2,125	0	3,000
North Bridge	-	100	100	5,000	5,200
Chapman (Sculcoates) Street Bridge	100	500	3,900	4,000	8,500
Boothferry Road Bridge	50	450	450	0	950
Scott Street Bridge	145	0	0	0	145
Victoria Pier	75	500	425	0	1,000
River Hull Walkway (Drypool to Myton)	75	975	950	0	2,000
SUB TOTAL:	24,352	42,784	25,008	26,785	118,929
PRIORITY 2: CLEAN ENVIRONMENT					
Green Waterways	70	330	0	0	400
Street Bins - Replacement & Maintain	92	100	100	81	373
Waste Collection	1,495	0	0	0	1,495
Strategic Waste Management Development	303	175	0	0	478

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Water Pumps	56	100	0	0	156
Salt Barn	300	0	0	0	300
SUB TOTAL:	2,316	705	100	81	3,202
PRIORITY 3: CRIME PREVENTION					
CCTV Camera Investment Programme	361	0	0	0	361
Crime Prevention Fund	389	350	250	250	1,239
SUB TOTAL:	750	350	250	250	1,600
PRIORITY 4: CARBON REDUCTION					
Carbon Neutral 2030 Projects					
Energy Masterplan	31	50	0	0	81
Solar Canopies and Rooftops	1,250	4,000	1,365	0	6,615
Energy Hub (Stockholm Rd, Wind Turbines and Solar Ground)	100	403	0	0	503
Zero Emission Bus Regional Areas Programme	2,540	9,324	0	0	11,864
District Heating	25,600	17,000	0	0	42,600
EV Charging Points - Fleet	60	150	123	0	333
Green/Net Zero Projects - Corporate Cycle Infrastructure	70	100	100	130	400
Key Buildings Energy Efficiency	-	593	0	0	593
Decarbonisation of Buildings (SALIX 3)	1,392	0	0	0	1,392
Decarbonisation of Buildings (SALIX 4)	233	1,720	2,983	0	4,936
SUB TOTAL:	31,276	33,340	4,571	130	69,317
PRIORITY 5: EFFICIENCY & VFM					
Agile Working/Worksmart	394	250	0	0	644
Digital Programme	25	0	0	0	25
ICT Infrastructure - Upgrades and Replacements	4,794	3,101	1,907	1,455	11,257
ICT - ERP Replacement (Workday)	1,297	2,778	0	0	4,075
Operational Buildings Maintenance and Health and Safety Works	3,000	3,466	3,467	2,960	12,893
Operational Buildings - Planned Maintenance Programme	1,223	4,153	700	0	6,076
City Treasury Refurbishment	1,200	2,220	0	0	3,420
Costello Running Track	279	0	0	0	279
Ennerdale Leisure Centre	3,809	1,808	0	0	5,617
Guildhall Roof/Coroner's Court	139	2,979	0	0	3,118
Fernleigh Day Centre	-	2,000	1,000	0	3,000
The Avenues - Phase 2	-	500	200	0	700
Stockholm Road Fuel Tank	100	0	0	0	100
Stockholm Road Security	127	0	0	0	127
Strategic Property Purchases	229	59	0	0	288
Property Regeneration Sites	421	543	0	0	964
Wilson Centre Air Conditioning Upgrade	-	239	0	0	239
SUB TOTAL:	17,037	24,096	7,274	4,415	52,822

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PRIORITY 6: IMPROVING LOCAL AREAS					
Adults and Childrens Provision					
Backlog Maintenance West Hull Children's Home	136	0	0	0	136
Hull Training - Equipment and Training Centre Upgrades	348	0	0	0	348
Childcare Expansion Funding	455	0	0	0	455
Family Hubs & Start Life Programme	85	0	0	0	85
Foster Care Extensions	56	0	0	0	56
Schools - High Needs					
SEN Programme High Needs & Provision	4,648	1,115	1,500	1,500	8,763
Willowfield Free School	3,000	12,000	15,600	0	30,600
Endeavour					
Centre for Learning and Gym Provision	4,781	2,319	0	0	7,100
Costello Playing Fields and Pavilion (Hull College)	4,123	1,977	0	0	6,100
Schools - Basic Needs					
Schools Basic Needs Programme	2,923	4,572	6,161	0	13,656
Replacement Playing Fields Frederick Holmes	-	180	0	0	180
Investment in Schools	143	0	0	0	143
Schools Devolved Formula Capital	126	0	0	0	126
Housing					
Council Housing (HRA)					
Council House Adaptations	8,296	5,197	3,223	3,312	20,028
Fire Protection Works	7,011	24,447	14,307	16,011	61,776
Housing Regeneration Schemes	3,494	3,808	212	218	7,732
New Build	24,212	34,498	38,704	46,443	143,857
Empty Property Projects	5,250	5,310	5,460	5,610	21,630
Planned Capital Works	46,845	49,586	48,019	49,415	193,865
Energy Efficiency Works	635	16,067	16,520	89	33,311
Area Renewal					
Priority Streets Programme	565	752	1,573	1,573	4,463
Preston Road	285	240	0	0	525
NaSA	60	0	0	0	60
Ings	402	0	0	0	402
Private Housing					
Private Sector Housing	1,454	2,153	2,124	750	6,481
Private Housing Enforcements	250	250	250	250	1,000
Private Sector Housing Interventions	1,303	300	0	0	1,603
Disabled Facilities Grant – supporting a range of adaptations and projects	3,677	3,000	3,000	3,000	12,677
Traveller Site Delivery	2,904	215	0	0	3,119
Traveller Sites Metering	25	0	0	0	25
Neighbourhoods					
Local Community Initiatives	1,658	1,000	1,000	1,000	4,658
Community Highstreets	752	2,350	2,210	1,261	6,573
Love Your Neighbourhood - Enhanced Planned Maintenance	400	394	311	311	1,416
Grants to support local businesses - UK Shared Prosperity Grant	1,405	0	0	0	1,405
Leisure Facilities					
Hull Karting - High Ropes Course	19	0	0	0	19
Library Equipment Resources	407	400	400	400	1,607
Ice Arena Survey & Feasibility	-	300	0	0	300
Parks and Open Spaces					
Pet Cremations Facility	108	0	0	0	108
Parks Investment Programme					
Bude Park	827	0	0	0	827

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Planned Repairs - Parks Footpaths	200	200	0	0	400
Planned Repairs - Street Lighting	99	100	0	0	199
Planned Maintenance	92	50	0	0	142
Streetscene Maintenance Equipment	-	246	0	0	246
Streetscene Play Equipment	350	268	0	0	618
East Park Access and Security	116	0	0	0	116
East Park Overflow Car Park	-	160	0	0	160
East Park Splash Pad	418	0	0	0	418
Playzones	711	0	0	0	711
Pocket Parks	182	191	0	0	373
Pickering Park Waterplay	614	0	0	0	614
Oak Road Splash Pad	50	600	0	0	650
Parks Investment Programme	838	109	0	0	947
Enhancing Greenways and Nature Trails	80	120	0	0	200
Local Areas Open Spaces	160	461	0	0	621
Green Space/Area Based Projects (S106)	525	529	381	0	1,435
Heritage					
Beverley Road Townscape Heritage Scheme	291	0	0	0	291
Beverley Road High Street Accelerator Green Spaces	414	0	0	0	414
Hull Maritime - Queens Gardens Phase 2	7,136	788	0	0	7,924
Hull Maritime - South Blockhouse	392	1,160	0	0	1,552
Hull Maritime - Museum & Ships	5,914	4,117	1,669	0	11,700
Hepworth Arcade	758	357	0	0	1,115
National Picture Theatre	679	0	0	0	679
City Hall					
City Hall	63	0	0	0	63
City Hall Shops	-	107	0	0	107
City Hall Priority Maintenance	140	1,460	0	0	1,600
City Centre/Renewal					
Albion Square - Site Clearance and Demolition	1,340	2,520	5,580	11,060	20,500
Albion Square - Community Diagnostics Centre	2,200	183	0	0	2,383
City Centre Grants Scheme	2,201	665	0	0	2,866
Western Docklands Regeneration	-	581	0	0	581
Mass Transit System Feasibility	-	100	0	0	100
City Centre Sites					
Drypool Bridge Creative Hub	10	187	0	0	197
Myton City Gateway/St Stephens	-	250	265	0	515
Paragon	25	25	25	440	515
Levelling Up Partnership Funding					
East Bank	7,880	130	130	130	8,270
FE Green Skills Equipment (Hull College)	4,752	0	0	0	4,752
Flexible Community Pot	675	0	0	0	675
Family Hubs	512	0	0	0	512
Managed Workspace Centres	1,404	0	0	0	1,404
Small Business Loans	855	0	0	0	855
Hull and East Yorkshire Devolution Deal					
Brownfield Industrial Land	1,950	0	0	0	1,950
Hull Housing Brownfield	469	0	0	0	469
Capital Programme Delivery					
Programme Contingency	2,795	10,032	9,400	10,965	33,192
Service Transformational Schemes (Flexibility of Capital Receipts)	3,000	1,000	1,000	1,000	6,000
Overprogramming - General Fund	-30,000	-20,000	20,000	30,000	0

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SUB TOTAL:	153,358	179,126	199,024	184,738	716,246
GRAND TOTAL	229,089	280,401	236,227	216,399	962,116

GENERAL FUND	133,346	141,488	109,782	95,301	479,917
HRA	95,743	138,913	126,445	121,098	482,199
GRAND TOTAL	229,089	280,401	236,227	216,399	962,116

FUNDING:					
GRANTS	71,296	58,596	40,817	12,577	183,286
CAPITAL RECEIPTS	1,949	3,421	3,000	3,000	11,370
CAPITAL RECEIPTS - FLEXIBILITY	3,000	1,000	1,000	1,000	6,000
BORROWING	57,101	78,471	64,965	78,724	279,261
HRA	95,743	138,913	126,445	121,098	482,199
TOTAL	229,089	280,401	236,227	216,399	962,116