

Row	PRIORITY	Report Ref	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
1	PRIORITY 1: ROADS & INFRASTRUCTURE					
2	Maintaining Roads & Footpaths					
3	Street Lighting Planned Maintenance	O	385	385	385	1,155
4	Highways Maintenance	O	3,703	4,011	3,831	11,545
5	Footway Maintenance	O	1,527	1,521	1,528	4,576
6	Programmed Maintenance	O	1,500	1,500	1,500	4,500
7	Sustainable Transport					
8	Environmental/Area Programme	O	50	50	50	150
9	Highways Local Safety Programme	O	1,060	115	115	1,290
10	Highways Smart Cities		200	200	200	600
11	Off Road Cycle Ways		224	239	30	493
12	Sustainable Transport Programme - Cycle Network Chanterlands Avenue		860	0	0	860
13	Sustainable Transport Programme - Cycle Networks Other		60	0	0	60
14	Safer Roads - Holderness Road		1,889	500	0	2,389
15	Active Travel - Cycle Way Scheme Designs		538	0	0	538
16	Active Travel - Freetown Way		4,799	2,890	0	7,689
17	Active Travel - Preston Road		794	3,000	0	3,794
18	Active Travel - Localised Interventions		200	0	0	200
19	Interchange		325	0	0	325
20	Junction signals and Pedestrian Facilities		600	0	0	600
21	City Model Operation		0	0	0	0
22	Major Road Improvements					
23	North of the City: Kingswood AAP		6,720	4,313	0	11,033
24	Calvert Lane		100	2,386	0	2,486
25	City Centre Parking					
26	Car Park Maintenance Programme		526	0	0	526
27	City Coach Park		170	0	0	170
28	Bridges & Structures					
29	Fountains and Statues		250	250	250	750
30	General Bridge & Structure Repairs		1,733	1,905	1,907	5,545
31	Bridges Phase 1 - High Risk:					
32	Drypool Bridge		2,931	0	0	2,931
33	Hessle Rd		1,665	1,665	170	3,500
34	Sutton Rd Bridge		275	2,100	1,100	3,475
35	Sutton Rd Flyover		2,300	0	0	2,300
36	Priory Drive Footbridge		825	2,125	0	2,950
37	North Bridge		100	100	5,000	5,200

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1	PRIORITY 1: ROADS & INFRASTRUCTURE					
38	Chapman (Sculcoates) Street Bridge		500	3,900	4,000	8,400
39	Boothferry Road Bridge		450	450	0	900
40	Victoria Pier	H	1,000	3,425	0	4,425
41	River Hull Walkway (Drypool to Myton)		975	950	0	1,925
42	SUB TOTAL:		39,234	37,980	20,066	97,280
43	PRIORITY 2: CLEAN ENVIRONMENT					
44	Green Waterways		330	0	0	330
45	Street Bins - Replacement & Maintain		100	100	81	281
46	Strategic Waste Management Development		175	0	0	175
47	Water Pumps		100	0	0	100
48	SUB TOTAL:		705	100	81	886
49	PRIORITY 3: CRIME PREVENTION					
50	CCTV Camera Investment Programme	C	100	100	100	300
51	Road Safety Cameras	E	200	0	0	200
52	Crime Prevention Fund		350	250	250	850
53	SUB TOTAL:		650	350	350	1,350
54	PRIORITY 4: CARBON REDUCTION					
55	Carbon Neutral 2030 Projects					
56	Energy Masterplan		50	0	0	50
57	Solar Canopies and Rooftops		2,000	3,365	0	5,365
58	Solar Lighting Pilot	M	100	0	0	100
59	Energy Hub (Stockholm Rd, Wind Turbines and Solar Ground)		403	0	0	403
60	Zero Emission Bus Regional Areas Programme		9,324	0	0	9,324
61	District Heating		17,000	0	0	17,000
62	EV Charging Points - Fleet		150	123	0	273
63	Local Electric Vehicle Infrastructure	N	100	1,000	1,740	2,840
64	Green/Net Zero Projects - Corporate Cycle Infrastructure		100	100	130	330
65	Key Buildings Energy Efficiency		593	0	0	593
66	Decarbonisation of Buildings (SALIX 4)		1,720	2,983	0	4,703
67	SUB TOTAL:		31,540	7,571	1,870	40,981
68	PRIORITY 5: EFFICIENCY & VFM					
69	Agile Working/Worksmart		250	0	0	250
70	ICT Infrastructure - Upgrades and Replacements		3,101	1,907	1,455	6,463
71	ICT - ERP Replacement (Workday)		2,778	0	0	2,778
72	Operational Buildings Maintenance and Health and Safety Works		3,466	3,467	2,960	9,893
73	Operational Buildings - Planned Maintenance Programme	K	4,353	2,250	2,250	8,853

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1	PRIORITY 1: ROADS & INFRASTRUCTURE					
74	City Treasury Refurbishment	G	4,506	0	0	4,506
75	Ennerdale Leisure Centre		1,808	0	0	1,808
76	Guildhall Roof/Coroner's Court		2,038	0	0	2,038
77	Fernleigh Day Centre		2,000	1,000	0	3,000
78	The Avenues - Phase 2		500	200	0	700
79	Dilapidated Buildings	D	1,266	0	0	1,266
80	Citywide Public Conveniences	I	250	250	250	750
81	Service Improvements to Buildings	F	500	500	500	1,500
82	Strategic Property Purchases		59	0	0	59
83	Property Regeneration Sites		543	0	0	543
84	Wilson Centre Air Conditioning Upgrade		239	0	0	239
85	SUB TOTAL:		27,657	9,574	7,415	44,646
86	PRIORITY 6: IMPROVING LOCAL AREAS					
87	Schools - High Needs					
88	SEN Programme High Needs & Provision		1,115	1,500	1,500	4,115
89	Willowfield Free School		12,000	15,600	0	27,600
90	Other Education and Training					
91	Centre for Learning and Gym Provision		2,319	0	0	2,319
92	Costello Playing Fields and Pavilion (Hull College)		1,977	0	0	1,977
93	Schools - Basic Needs					
94	Schools Basic Needs Programme		4,572	6,161	0	10,733
95	Replacement Playing Fields Frederick Holmes		180	0	0	180
96	Housing					
97	Council Housing (HRA)					
98	Council House Adaptations		5,599	3,316	3,415	12,330
99	Fire Protection Works		6,224	9,260	7,623	23,107
100	Housing Regeneration Schemes		3,706	5,828	4,986	14,520
101	New Build		22,210	35,308	44,385	101,903
102	Empty Property Projects		6,450	5,825	5,994	18,269
103	Planned Capital Works		40,616	47,260	46,661	134,537
104	Energy Efficiency Works		250	258	265	773
105	Area Renewal					
106	Priority Streets Programme		752	1,573	1,573	3,898
107	Preston Road		240	0	0	240
108	Private Housing					
109	Private Sector Housing		2,153	2,124	750	5,027

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1	PRIORITY 1: ROADS & INFRASTRUCTURE					
110	Private Housing Enforcements		250	250	250	750
111	Private Sector Housing Interventions		300	0	0	300
112	Disabled Facilities Grant – supporting a range of adaptations and projects		3,000	3,000	3,000	9,000
113	Traveller Site Delivery		215	0	0	215
114	Neighbourhoods					
115	Local Community Initiatives		1,000	1,000	1,000	3,000
116	Community Highstreets		2,350	2,210	1,261	5,821
117	Love Your Neighbourhood - Enhanced Planned Maintenance		394	311	311	1,016
118	Love Your Neighbourhood - Highways and Footpaths (Enhancement and Upgrades)	J	250	250	250	750
119	Pride in Place	P	360	2,010	4,380	6,750
120	Leisure Facilities					
121	Library Equipment Resources		400	400	400	1,200
122	Ice Arena Survey & Feasibility		300	0	0	300
123	Parks and Open Spaces					
124	Planned Repairs - Footpaths and Lighting		350	0	0	350
125	Parks and Playgrounds Maintenance	B	550	200	200	950
126	Parks Maintenance and Play Equipment		623	0	0	623
127	East Park Overflow Car Park		160	0	0	160
128	Pocket Parks		191	0	0	191
129	Oak Road Splash Pad		600	0	0	600
130	Enhancing Greenways and Nature Trails		120	0	0	120
131	Local Areas Open Spaces		461	0	0	461
132	Green Space/Area Based Projects (S106)		529	381	0	910
133	Heritage					
134	Hull Maritime - Queens Gardens Phase 2		788	0	0	788
135	Hull Maritime - South Blockhouse		1,160	0	0	1,160
136	Hull Maritime - Museum & Ships		4,117	1,669	0	5,786
137	Hepworth Arcade		357	0	0	357
138	City Hall					
139	City Hall Shops		107	0	0	107
140	City Hall Priority Maintenance		1,460	0	0	1,460
141	City Hall Vision Feasibility	L	225	0	0	225
142	City Centre/Renewal					
143	Albion Square - Site Clearance and Demolition		2,520	5,580	11,060	19,160
144	Albion Square - Community Diagnostics Centre		183	0	0	183
145	City Centre Grants Scheme		665	0	0	665

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1	PRIORITY 1: ROADS & INFRASTRUCTURE					
146	Western Docklands Regeneration		581	0	0	581
147	Mass Transit System Feasibility		100	0	0	100
148	City Centre Sites					
149	Drypool Bridge Creative Hub		187	0	0	187
150	Myton City Gateway/St Stephens		250	265	0	515
151	Paragon		25	25	440	490
152	Levelling Up Partnership Funding					
153	East Bank		130	130	130	390
154	Capital Programme Delivery					
155	Programme Contingency	Q	7,177	8,041	9,884	25,102
156	Service Transformational Schemes (Flexibility of Capital Receipts)	A	2,500	1,000	1,000	4,500
157	Overprogramming - General Fund	R	-20,000	10,000	10,000	0
158	SUB TOTAL:		125,298	170,735	160,718	456,751
159						
160	GRAND TOTAL		225,084	226,310	190,500	641,894
161						
162	GENERAL FUND		140,029	119,255	77,171	336,455
163	HRA		85,055	107,055	113,329	305,439
164	GRAND TOTAL		225,084	226,310	190,500	641,894
165						
166	FUNDING:					
167	GRANTS		58,129	43,675	18,979	120,783
168	CAPITAL RECEIPTS		3,421	3,000	3,000	9,421
169	CAPITAL RECEIPTS - FLEXIBILITY		2,500	1,000	1,000	4,500
170	BORROWING		75,979	71,580	54,192	201,751
171	HRA		85,055	107,055	113,329	305,439
172	TOTAL		225,084	226,310	190,500	641,894