

PRIORITY	BUDGET 2025/2026 £'000	C/F FROM 2024/25 £'000	REPROFILE/ ADDITIONS £'000	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	-20	20	383	385	0	0	768
Highways Maintenance	4,567	89	-1,258	3,398	6,555	10,237	10,237	30,427
Footway Maintenance	1,293	81	-96	1,278	1,520	0	0	2,798
Programmed Maintenance	1,761	172	-433	1,500	1,333	0	0	2,833
Sustainable Transport								
Environmental/Area Programme	350	58	-381	27	550	186	0	763
Highways Local Safety Programme	765	-60	-540	165	945	0	0	1,110
Highways Smart Cities	0	173	200	373	200	200	200	973
Off Road Cycle Ways	300	39	-270	69	224	239	0	532
Sustainable Transport Programme - Cycle Network Chanterlands Avenue	806	20	-766	60	860	0	0	920
Sustainable Transport Programme - Cycle Network Other Schemes	0	44	-29	15	29	0	0	44
Safer Roads - Holderness Road	601	108	-559	150	2,389	0	0	2,539
Active Travel - Cycle Way Scheme Designs	98	118	-162	54	538	0	0	592
Active Travel - Freetown Way	2,999	200	-2,599	600	6,347	0	0	6,947
Active Travel - Preston Road	1,392	207	-1,349	250	3,794	0	0	4,044
DfT Green light and Traffic Signal Obsolescence Funding	280	-200		80	0	0	0	80
Bus Service Improvement Plan	1,000		3,631	4,631	0	0	0	4,631
Major Road Improvements								
North of the City: Kingswood AAP	5,864	-34	-3,950	1,880	5,661	0	0	7,541
A63 Works	0	55		55	0	0	0	55
Calvert Lane	362	246	-588	20	2,466	0	0	2,486
City Centre Public Realm - Princes Dock and Humber Dock	928	700		1,628	0	0	0	1,628
Highways Scheme Development	0	28		28	0	0	0	28
Stoneferry Road	0	15		15	0	0	0	15
City Centre Parking								
Car Park Strategy and Investment Programme	1,249	152	-1,326	75	75	0	0	150
Car Park Maintenance Programme	0		800	800	451	0	0	1,251
Car Parking Ticket Machines	0	170		170	0	0	0	170
City Coach Park	200		-170	30	170	0	0	200
Bridges & Structures								
Fountains and Statues	250			250	250	250	250	1,000
General Bridge & Structure Repairs	1,503	222	-825	900	3,177	2,000	2,000	8,077
Bridges Phase 1 - High Risk:								
Drypool Bridge	6,000	531	-1,931	4,600	2,931	0	0	7,531
Hessle Rd	1,000		-880	120	2,380	1,000	0	3,500
Sutton Rd Bridge	200		-175	25	2,175	1,300	0	3,500
Sutton Rd Flyover	1,100		-1,000	100	100	1,800	0	2,000
Priory Drive Footbridge	0		50	50	825	2,125	0	3,000
North Bridge	200		-200	0	100	100	5,000	5,200
Chapman (Sculcoates) Street Bridge	1,000	620	-1,520	100	500	3,950	3,950	8,500
Boothferry Road Bridge	200		-150	50	150	0	0	200
Scott Street Bridge	647	186	-758	75	758	0	0	833
Victoria Pier	1,000		-500	500	500	0	0	1,000
River Hull Walkway (Drypool to Myton)	1,000		-500	500	500	0	0	1,000
SUB TOTAL:	39,298	3,920	-18,214	25,004	48,838	23,387	21,637	118,866
PRIORITY 2: CLEAN ENVIRONMENT								

PRIORITY	BUDGET 2025/2026 £'000	C/F FROM 2024/25 £'000	REPROFILE/ ADDITIONS £'000	BUDGET 2025/2026 £'000	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
Green Waterways	200		-130	70	330	0	0	400
Street Bins - Replacement & Maintain	92	-19		73	100	100	100	373
Waste Collection	1,495			1,495	0	0	0	1,495
Strategic Waste Management Development	325	-22		303	175	0	0	478
Water Pumps	156		-100	56	100	0	0	156
Salt Barn	280	20		300	0	0	0	300
SUB TOTAL:	2,548	-21	-230	2,297	705	100	100	3,202
PRIORITY 3: CRIME PREVENTION								
CCTV Camera Investment Programme	100	261		361	0	0	0	361
Crime Prevention Fund	400	-11		389	350	250	250	1,239
SUB TOTAL:	500	250	0	750	350	250	250	1,600
PRIORITY 4: CARBON REDUCTION								
Carbon Neutral 2030 Projects								
Energy Masterplan	50	31	-50	31	50	0	0	81
Solar Canopies and Rooftops	1,000	270	230	1,500	4,000	765	0	6,265
Energy Hub (Stockholm Rd, Wind Turbines and Solar Ground)	229	24	-153	100	403	0	0	503
Zero Emission Bus Regional Areas Programme	2,540	500	-500	2,540	9,324	0	0	11,864
District Heating	4,209	3,703	17,688	25,600	17,000	0	0	42,600
PAS 2038	209	24	-233	0	0	0	0	0
EV Charging Points - Fleet	137	-4	-63	70	100	100	63	333
Green/Net Zero Projects - Private Sector Housing Interventions	1,260	43		1,303	300	0	0	1,603
Green/Net Zero Projects - Corporate Cycle Infrastructure	290	10	-230	70	100	100	130	400
Key Buildings Energy Efficiency	0	593	-593	0	593	0	0	593
Decarbonisation of Buildings (SALIX 3)	1,399	-7		1,392	0	0	0	1,392
Decarbonisation of Buildings (SALIX 4)	0		233	233	1,720	2,983	0	4,936
SUB TOTAL:	11,323	5,187	16,329	32,839	33,590	3,948	193	70,570
PRIORITY 5: EFFICIENCY & VFM								
Agile Working/Worksmart	250	144		394	250	0	0	644
Digital Programme	0	25		25	0	0	0	25
ICT Infrastructure - Upgrades and Replacements	4,139	628	27	4,794	3,101	1,907	1,455	11,257
ICT - ERP Replacement	2,000	-925	222	1,297	2,778	0	0	4,075
Operational Buildings Maintenance and Health and Safety Works	3,350	-507		2,843	3,350	3,350	3,350	12,893
Operational Buildings - Planned Maintenance Programme	4,779	-805	-2,817	1,157	4,175	784	0	6,116
City Treasury Refurbishment	1,814	-119		1,695	1,725	0	0	3,420
Costello Running Track	0	239		239	0	0	0	239
Ennerdale Leisure Centre	2,195	-136	1,750	3,809	1,808	0	0	5,617
Guildhall Roof/Coroner's Court	3,139	-21	-2,979	139	2,979	0	0	3,118
Fernleigh Day Centre	0			0	2,000	1,000	0	3,000
The Avenues - Phase 2	700		-700	0	500	200	0	700
Stockholm Road Fuel Tank	0	100		100	0	0	0	100
Stockholm Road Security	0	127		127	0	0	0	127
Strategic Property Purchases	117	92		209	79	0	0	288
Property Regeneration Sites	641	323	-635	329	635	0	0	964
Wilson Centre Air Conditioning Upgrade	239		-239	0	239	0	0	239
SUB TOTAL:	23,363	-835	-5,371	17,157	23,619	7,241	4,805	52,822

PRIORITY	BUDGET 2025/2026 £'000	C/F FROM 2024/25 £'000	REPROFILE/ ADDITIONS £'000	BUDGET 2025/2026 £'000	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
PRIORITY 6: IMPROVING LOCAL AREAS								
Adults and Childrens Provision								
Backlog Maintenance West Hull Children's Home	122	14		136	0	0	0	136
Hull Training - Equipment and Training Centre Upgrades	0	348		348	0	0	0	348
Childcare Expansion Funding	173	-25	307	455	0	0	0	455
Family Hubs & Start Life Programme	0		85	85	0	0	0	85
Foster Care Extensions	0	56		56	0	0	0	56
Schools - High Needs								
SEN Programme High Needs & Provision	3,108	992	495	4,595	375	1,500	2,293	8,763
Willowfield Free School	5,400	698	-3,098	3,000	12,000	15,600	0	30,600
Endeavour								
Centre for Learning and Gym Provision	3,609	1,054	337	5,000	2,100	0	0	7,100
Costello Playing Fields and Pavilion (Hull College)	3,623	1,419	-2,042	3,000	3,100	0	0	6,100
Schools - Basic Needs								
Schools Basic Needs Programme	1,988	-142	-1,058	788	8,832	2,702	0	12,322
Replacement Playing Fields Frederick Holmes	180		-180	0	180	0	0	180
Schools Condition Allowance	1,103	88	143	1,334	0	0	0	1,334
Schools Devolved Formula Capital	0	98	28	126	0	0	0	126
Housing								
Council Housing (HRA)								
Council House Adaptations	8,005	213		8,218	5,197	3,223	3,312	19,950
Fire Protection Works	6,725	1,497		8,222	24,337	14,307	16,011	62,877
Housing Regeneration Schemes	2,363	1,028		3,391	3,808	212	218	7,629
New Build and Empty Properties	25,323	4,139		29,462	39,808	44,164	52,053	165,487
Planned Capital Works	41,378	4,396		45,774	49,696	48,019	49,415	192,904
Energy Efficiency Works	82	553		635	16,067	16,520	89	33,311
Area Renewal								
Priority Streets Programme	1,646	-183		1,463	1,000	1,000	1,000	4,463
Preston Road	282	3		285	240	0	0	525
NaSA	62	-2		60	0	0	0	60
Ings	402			402	0	0	0	402
Private Housing								
Private Sector Housing	750	78	626	1,454	2,153	2,124	750	6,481
Private Housing Enforcements	250			250	250	250	250	1,000
Disabled Facilities Grant – supporting a range of adaptations and projects	3,567	110		3,677	3,000	3,000	3,000	12,677
Traveller Site Delivery	2,848	56		2,904	215	0	0	3,119
Neighbourhoods								
Local Community Initiatives	1,250	-118		1,132	1,351	1,000	1,000	4,483
Local Centre Improvements	562	246	-41	767	1,600	2,210	1,246	5,823
Love Your Neighbourhood - Enhanced Planned Maintenance	400	-95		305	400	400	311	1,416
Grants to support local businesses - UK Shared Prosperity Grant	0	548		548	0	0	0	548
Leisure Facilities								
Hull Karting - High Ropes Course	0	19		19	0	0	0	19
Library Equipment Resources	400	7		407	400	400	400	1,607
Ice Arena Survey & Feasibility	0			0	300	0	0	300
Parks and Open Spaces								
Pet Cremations Facility	0	108		108	0	0	0	108
Parks Investment Programme								

CAPITAL PROGRAMME 2025/2026 - 2028/2029

APPENDIX A

PRIORITY	BUDGET 2025/2026 £'000	C/F FROM 2024/25 £'000	REPROFILE/ ADDITIONS £'000	BUDGET 2025/2026 £'000	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
Bude Park	933	-261	155	827	0	0	0	827
Bude Park Splash Pad	0	51		51	0	0	0	51
Alderman Kneeshaw Running Track	200	68	-268	0	0	0	0	0
Parks Investment Fund (LUF)	0	22	-22	0	0	0	0	0
Planned Repairs - Parks Footpaths	200	126		326	200	0	0	526
Planned Repairs - Street Lighting	100	-1		99	100	0	0	199
Planned Maintenance	50	42		92	50	0	0	142
Streetscene Maintenance Equipment	0	-4	4	0	246	0	0	246
Streetscene Play Equipment	300	-5		295	0	0	0	295
East Park Access and Security	0	116		116	0	0	0	116
East Park Overflow Car Park	100	-40	-60	0	160	0	0	160
East Park Splash Pad	400	-17		383	0	0	0	383
Playzones	451	180	24	655	0	0	0	655
Pocket Parks	182	18		200	60	0	0	260
Pickering Park Waterplay	350	63	201	614	0	0	0	614
Oak Road Splash Pad	100		-50	50	600	0	0	650
Parks Investment Programme	341	34	22	397	300	300	300	1,297
Enhancing Greenways and Nature Trails	100	100	-120	80	120	0	0	200
Local Areas Open Spaces	200	221	-341	80	541	0	0	621
Green Space/Area Based Projects (S106)	525	381		906	529	0	0	1,435
Heritage								
Beverley Road Townscape Heritage Scheme	0	970		970	0	0	0	970
Beverley Road High Street Accelerator Green Spaces	0	414		414	0	0	0	414
Hull Maritime - Queens Gardens Phase 2	3,819	3,105		6,924	1,000	0	0	7,924
Hull Maritime - South Blockhouse	0		392	392	1,160	0	0	1,552
Hull Maritime - Museum & Ships	10,100	-2,120	-2,066	5,914	4,117	1,669	0	11,700
Hepworth Arcade	806	-141	93	758	357	0	0	1,115
High Street Heritage Action Zones	0	228		228	0	0	0	228
City Hall								
City Hall	72	-9		63	0	0	0	63
City Hall Shops	0	107	-107	0	107	0	0	107
City Hall Priority Maintenance	1,100		-960	140	1,460	0	0	1,600
City Centre/Renewal								
Albion Square - Site Clearance and Community Diagnostics Centre	7,000	-1,047	-2,413	3,540	3,711	5,583	7,163	19,997
The Matrix - LUF Round 1	100	-2	-98	0	0	0	98	98
City Centre Grants Scheme	0	1,888	-665	1,223	665	0	0	1,888
Western Docklands Regeneration	581		-581	0	581	0	0	581
Mass Transit System Feasibility	100			100	0	0	0	100
City Centre Sites								
Drypool Bridge Creative Hub	159	38		197	0	0	0	197
Myton City Gateway/St Stephens	544	-56	-488	0	250	265	0	515
Paragon	0		25	25	25	25	440	515
Levelling Up Partnership Funding								
East Bank	3,528	784	3,958	8,270	0	0	0	8,270
FE Green Skills Equipment	4,164	588		4,752	0	0	0	4,752
Flexible Community Pot	0	675		675	0	0	0	675
Family Hubs	478	34		512	0	0	0	512
Managed Workspace Centres	1,489	-85		1,404	0	0	0	1,404

CAPITAL PROGRAMME 2025/2026 - 2028/2029

APPENDIX A

PRIORITY	BUDGET 2025/2026 £'000	C/F FROM 2024/25 £'000	REPROFILE/ ADDITIONS £'000	BUDGET 2025/2026 £'000	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
Small Business Loans	0	855		855	0	0	0	855
Hull and East Yorkshire Devolution Deal								
Flood and Coastal Resilience	1,000	-1,000		0	0	0	0	0
Brownfield Industrial Land	1,950			1,950	0	0	0	1,950
Hull Housing Brownfield	4,600	-4,131		469	0	0	0	469
Other Economic Priorities	2,591	-2,591		0	0	0	0	0
Capital Programme Delivery								
Programme Contingency	10,000		-7,142	2,858	10,032	9,400	10,965	33,255
Service Transformational Schemes (Flexibility of Capital Receipts)	3,000			3,000	1,000	1,000	1,000	6,000
Overprogramming - General Fund	-30,000			-30,000	-20,000	20,000	30,000	0
SUB TOTAL:	147,314	16,801	-14,905	149,210	183,780	194,873	181,314	709,177
GRAND TOTAL	224,346	25,302	-22,391	227,257	290,882	229,799	208,299	956,237

GENERAL FUND	140,470	13,476	-22,391	131,555	151,969	103,354	87,201	474,079
HRA	83,876	11,826	0	95,702	138,913	126,445	121,098	482,158
GRAND TOTAL	224,346	25,302	-22,391	227,257	290,882	229,799	208,299	956,237

FUNDING:								
GRANTS	69,554	1,627	-3,006	68,175	61,366	36,977	13,370	179,888
CAPITAL RECEIPTS	1,949	0		1,949	3,421	3,000	3,000	11,370
CAPITAL RECEIPTS - FLEXIBILITY	3,000	0		3,000	1,000	1,000	1,000	6,000
BORROWING	65,967	11,849	-19,385	58,431	86,182	62,377	69,831	276,821
HRA	83,876	11,826		95,702	138,913	126,445	121,098	482,158
TOTAL	224,346	25,302	-22,391	227,257	290,882	229,799	208,299	956,237