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**

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**
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**

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 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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PRIORITY	BUDGET 2025/2026 £'000	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
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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PRIORITY	BUDGET 2025/2026 £'000	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
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