

**Capital Programme 2010/2011  
Children's Services, Adult Services, Highways and Housing**

**1. Introduction**

- 1.1 Consideration has been given to the overall resource position facing the Council in respect of the Children's, Adults, Highways and Housing elements of the Capital Programme.

The following paragraphs set out the major proposed schemes, projects and areas for investment for inclusion in the 2010/2011 capital programme in these four areas.

**2. Children's Services**

**2.1 Primary Strategy for Change (PSfC)**

Following approval of the Primary Strategy for Change (PSfC), funding of £10,562,786 has been secured from the Department for Children Schools and Families (DCSF) to replace St Joseph's Primary School and Maplewood Special School. These schools were identified during the PSfC consultation process as initial priorities.

- 2.2 The future capital programme for Children's Services is very much influenced by the outcome of the PSfC Programme and the School Place Planning Review. As a consequence, future available resources are being allocated / redirected as appropriate to support these initiatives.

**2.3 Modernisation Programme**

A key medium term priority for Children's Services continues to be that of addressing the most urgent condition priorities, health and safety work, and major capital repairs as identified through the asset management process.

**2.4 Targeted Capital for Schools Kitchen and Dining Facilities**

Specific funding has been received from the DCSF to enable local authorities to increase lunch take up by building or refurbishing school kitchens and improving dining areas and facilities. Refurbishment of 6 primary schools kitchen and dining facilities will take place in 2010/2011.

**2.5 Youth Capital Fund**

The specific aim of the Youth Capital Fund is to provide a discrete capital budget to be spent on young people led projects to respond to young people's needs.

**2.6 Early Years Foundation Stage**

This funding has been allocated through the government's Sure Start Early Years and Childcare Grant to support the improvement of the

quality of the learning environment in early years settings and to ensure that that all children have access to the provision. Total funding of £2,858,460 had been provided for the period 2008/2009 to 2010/2011. The final tranche of £952,820 has been allocated for 2010/2011.

### **3. Adult Services**

#### **3.1 IT Infrastructure**

Specific grants for information technology investments are allocated by the Department for Health to all local authorities with Adult Social Care responsibilities. It is proposed that these specific grants are used to deliver the Directorate ICT roadmap, which feeds into the Directorate's 3 year Delivery Plan. More specifically, it is proposed that the grants of £0.113 million are used to support the mobile and lone worker solution which is estimated to cost £0.250 million. This project will support the property rationalisation agenda which will ensure workers are safe and can access council systems. The balance of funding of £0.137 million will be from the 2010/2011 Adults Revenue Budget in the form of a Revenue Contribution to Capital.

#### **3.2 Mental Health**

A range of schemes are proposed to be funded from the Mental Health specific capital grant. Schemes aimed at improving service provision, rationalising office accommodation, and enabling mobile and flexible working are estimated to cost £0.110 million and in addition £0.050 million is proposed to be allocated to developments at Herrington Park Café.

#### **3.3 Minor Works**

Minor Works are funded from a capital grant of £0.146 million from the Department of Health and £0.105 million from the 2010/2011 Adults Revenue Budget in the form of a Revenue Contribution to Capital. The proposed refurbishments for 2010/2011 are detailed below:

	<b>£'000</b>
Cassaton House moves	20
25 Hepburn Grove	32
Nook Lodge	16
2-4 Swaledale Crescent	10
Washington Multi Purpose Centre	30
Bishopwearmouth Nursery	23
The Close	16
St Marks Garage	14
Leechmere Training Centre	18
ILC Air-conditioning	16
210 Grindon Lane	33
2 Blackwood Road	15
Works less than £10,000	8
<b>Total minor works 2010/2011</b>	<b>251</b>

## **4. Highways**

### **4.1 Sunderland Strategic Transport Corridor (SSTC) Phase 2**

At its meeting on 9<sup>th</sup> September 2009, Cabinet agreed to proceed with the development of the SSTC Phase 2 to include a landmark bridge. The project is included in the capital programme at an estimated cost of £133.068 million funded from the Department for Transport (DfT), One North East and the City Council. Expenditure of £3.890 million is planned for 2010/2011.

### **4.2 Central Route**

The development of the scheme and progress on land issues prior to programme entry approval from the DfT will continue in 2010/2011 in respect of which expenditure of £0.668 million is proposed.

### **4.3 Local Transport Plan (LTP)**

The DfT allocation for 2010/2011 amounting to £8.577 million is the final year of the 5 year LTP Programme. It includes an integrated transport element of £3.544 million in the form of a capital grant, an amount of £4.729 million in the form of SCE(R) for maintenance and £0.304 million capital grant for bridge maintenance schemes at the A1018 Bridge Street Subway; A1018 Dane Dorothy Subway and A1018 Stockton Road/Cowan Terrace Bridges.

The following use of funding is proposed for 2010/2011:

- complete the Structural Maintenance of the Four Lane Ends Bridge on the A690 and Grange Road Bridge on the A1231;
- carry out the Pallion Road / Trimdon Street Bridge Maintenance Scheme;
- continue the bus corridor improvements feasibility study and commence the first phase of this programme at the Wheatsheaf and Stadium Way junctions;
- continue with the Major Scheme Business Case for the SSTC Phase 3;
- continue with the Structural Maintenance of Highways across the city;
- carry out a programme of works to improve road safety and access;
- reduce congestion and improve cycling facilities across the city;
- contribution to funding of the SSTC Phase 2;
- contribution to funding for the Southern Radial Route;
- contribution to the development costs of the Central Route.

## **5. Housing**

5.1 The Strategic Housing Investment Pot (SHIP) funding is allocated through the Regional Housing Board. It is anticipated that £1.491 million will be available to support new schemes in 2010/2011. This allocation is indicative only as final approvals have not yet been announced. The allocation of £1.864 million in 2009/2010 has been

reduced when assessing the 2010/21011 programme as early indications suggest a 20% cut in funding as funds are diverted from existing stock refurbishment to new builds. In addition, further grant funding from the CLG specifically for Disabled Facilities Grants is yet to be announced but is included at this stage, at this year's level of £1.006 million.

The following projects are provisionally proposed for inclusion in the 2010/2011 capital programme:

**5.2 Disabled Facilities Grant**

Disabled Facilities Grants have specific allocations through SHIP (£0.381 million indicative allocation), CLG DFG Grant (£1.006 million for 2009/2010 - the allocation for 2010/2011 to be confirmed) and a Council contribution funded by a revenue contribution to capital (£0.570 million) amounting to £1.957 million.

**5.3 Housing Renovation Loans Scheme**

The Loans Scheme is funded via SHIP under objective 3 for decent homes. Grant funding of £0.240 million (indicative allocation) is expected which will be used to finance the loan scheme.

**5.4 Warm Homes Initiative**

An indicative allocation of £0.080 million is proposed to be allocated to energy efficiency measures, such as loft insulation and cavity wall insulation, enabling those in need of support to maintain their independence in their chosen home for the foreseeable future. The funding is used to help lever in external funding. In addition, a contingency of £50,000 will be made available should this funding be considered insufficient.

**5.5 Area Renewal and Private Sector Renewal**

An indicative allocation of £0.790 million from the SHIP allocation is proposed to support decent homes and market rejuvenation initiatives. Area renewal supported by the SHIP is taking place in the Eppleton, Castletown and Hendon areas of the city.