

CITY OF SUNDERLAND

REVENUE BUDGET AND CAPITAL PROGRAMME 2010/2011 CONTENTS

A.	REVENUE BUDGET 2010/2011	Page No
1.	Revenue Budget 2010/2011	
	- Revenue Estimates General Summary	3
	- Contingencies	4
	- Provision of Strategic Priorities	4
	Leader and Deputy Leader	5
	Resources	13
	Children and Learning City	19
	Prosperous City	23
	Healthy City	27
	Safer City and Culture	31
	Attractive and Inclusive City	37
	Sustainable Communities	41
	Responsive Local Services and Customer Care	45
B.	CAPITAL	
	Capital Programme 2010/2011	
	Summary of Programme	49
	Contingency	49
	Source of Finance	50
	Leader and Deputy Leader	51
	Resources	55
	Children and Learning City	59
	Prosperous City	67
	Healthy City	71
	Safer City and Culture	77
	Attractive and Inclusive City	81
	Sustainable Communities	89
	Responsive Local Services and Customer Care	93

CITY OF SUNDERLAND

REVENUE ESTIMATES 2010/2011

General Summary

Page No.	Original Estimate 2009/2010 £	Revised Estimate 2009/2010 £		Estimate 2010/2011 £
10	5,623,937	6,045,054	Leader and Deputy Leader	6,662,812
15	4,590,835	4,952,892	Resources	4,900,620
20	64,746,557	67,720,442	Children and Learning City	66,549,172
24	16,877,020	16,292,682	Prosperous City	17,604,799
28	67,173,424	68,374,891	Healthy City	78,305,495
34	5,460,097	5,583,605	Safer City and Culture	6,513,793
38	50,440,653	50,959,567	Attractive and Inclusive City	51,024,019
43	10,689,481	11,882,710	Sustainable Communities	11,944,116
46	3,728,345	3,952,402	Responsive Local Services and Customer Care	4,276,876
	7,352,024	2,537,454	Provision for Contingencies	5,523,000
	12,006,000	8,664,664	Provision for Strategic Priorities	14,291,000
			Capital Financing Costs	
	5,693,000	6,181,000	- Revenue Contributions to Capital Programme	6,242,000
	19,145,220	16,145,220	- Debt Charges	19,095,682
	(2,600,000)	(2,600,000)	- Interest on balances	(1,600,000)
	(148,000)	(148,000)	- Interest on Airport long term loan notes	(110,000)
	0	(379,000)	LABGI	0
	(8,714,836)	(10,705,932)	Technical Adjustments: FRS17 and Reversal of Capital Charges and Transfers	(10,448,630)
	<u>262,063,757</u>	<u>255,459,651</u>		<u>280,774,754</u>
			LEVIES	
	18,177,049	18,177,049	Tyne and Wear Integrated Transport Authority	18,382,210
	181,646	181,646	Environment Agency	191,000
	42,156	42,156	North Eastern Sea Fisheries Committee	49,576
	<u>18,400,851</u>	<u>18,400,851</u>		<u>18,622,786</u>
	(27,969,243)	(28,056,137)	Less Area Based Grant	(39,521,567)
	<u>252,495,365</u>	<u>245,804,365</u>	TOTAL NET EXPENDITURE	<u>259,875,973</u>
	(3,496,000)	3,195,000	Less: (Use of)/Addition to Balances	(7,179,000)
	<u>248,999,365</u>	<u>248,999,365</u>	LOCAL BUDGET REQUIREMENT	<u>252,696,973</u>
	51,455	51,455	Hetton Town Council	53,000
	<u>249,050,820</u>	<u>249,050,820</u>	TOTAL BUDGET REQUIREMENT	<u>252,749,973</u>
			Deduct Grants etc.	
	29,000,033	29,000,033	Revenue Support Grant	19,965,712
	125,643,033	125,643,033	National Non Domestic Rates	137,496,111
	500,000	500,000	Collection Fund Surplus - Council Tax	50,000
	<u>155,143,066</u>	<u>155,143,066</u>		<u>157,511,823</u>
	<u>93,907,754</u>	<u>93,907,754</u>	LOCAL COUNCIL TAX REQUIREMENT	<u>95,238,150</u>

CITY OF SUNDERLAND

Contingencies 2010/2011

	£'000s
Pay and Price Increases including Single Status	5,048
General Contingency	900
Improvement Programme Efficiencies	(850)
New Adoptions and Grounds Maintenance	220
Featurenet Costs	130
Security Services	75
Total Contingency	5,523

Provision for Strategic Priorities

Strategic Investment Plan	800
Inward Investments - International Strategy	50
World Cup Preparations	300
Summer Events	100
Adult Social Care - Provision for Care and Preventative Services	2,970
Empty Property Officers	90
Specific Projects - Targeting Financial Hardship and Promoting Financial Inclusion	300
Free Swimming	169
Youth Initiatives	200
Independent Care Services	119
Independent Safeguarding Authority Responsibilities	150
Waste Disposal - Provision for Strategic Solution and Preparatory Costs	2,867
Repairs and Maintenance	250
Economic Downturn	926
Transport and Engineering	600
Highways and Footway Maintenance	400
Total Strategic Priorities	10,291

In addition a sum of £4m has been earmarked to support the Improvement Programme on an 'Invest to Save' basis to secure significant efficiency savings

**REVENUE BUDGET 2010/2011
LEADER AND DEPUTY LEADER**

ROLES AND RESPONSIBILITIES

The Leader and Deputy Leader Portfolio provides leadership to the council on all matters and particularly all major strategic, corporate and cross-cutting and commercially sensitive issues, and the Budget and Capital Programme. The Portfolio also provides community leadership for partners, residents and other interests in order to improve the quality of life and satisfaction in the City.

The Portfolio has specific responsibility for the following activities and functions:

- Strategic and policy overview
- Performance management including the Comprehensive Area Assessment
- Marketing, communications and City image
- Strategic developments and inward Investment
- Strategic partnerships including the Local Strategic Partnership and Sunderland ARC
- Strategic improvement programmes and modernisation
- External and International Strategy and Programmes
- City region
- Regional and sub-regional governance
- Services for elected members
- Equality and diversity.

KEY ACTIONS FOR PORTFOLIO IMPROVEMENT

CIP Themes and Improvement/Change Actions

Outcome	CIP Theme	Improvement/Change Action
Corporate Improvement Priority 1; Prosperous City		
CIP Lead: Deputy Chief Executive		
Ensuring international engagement supports the Sunderland Partnership in achieving its vision for Sunderland, maximising the opportunities and benefits for the city <i>International Strategy</i>	International Engagement	CIP 1.17 Strengthen Sunderland's relationships with its international partners - increasing economic development activity, creating opportunities for city schools to strengthen the international dimension in education, and generating additional opportunities for residents to learn about other cultures - and increase understanding of the benefits they generate CIP 1.18 Increase awareness of EU Policy and European and International initiatives relevant to city priorities (including EU transnational programmes), and work in a co-ordinated way to influence policy and share good practice through EUROCITIES, the World Health Organisation's European Healthy Cities network and the NE England Office in Brussels
Sunderland will be a city where everyone has the opportunity of employment. We will have an active population that is equipped with the right skills to support business growth and personal development at all levels within the workplace. The city will be seen as a good place to start, develop and have a successful career <i>(Sunderland Strategy)</i>	Increasing Employment Across the City	CIP 1.16 Washington Managed Workspace: Develop high-quality managed flexible technology workspace in the Washington area.

**REVENUE BUDGET 2010/2011
LEADER AND DEPUTY LEADER**

Outcome	CIP Theme	Improvement/Change Action
Corporate Improvement Priority 6: Corporate Improvement Programme		
Customer Focused Services		
CIP Lead: Chief Executive		
Achieving sustainable and rapid progression in customer service by improving quality and effectiveness in the most efficient way <i>(Implementing the Improvement Principles)</i>	Business Improvement Programme	CIP 6.3 Re-establish the agreed vision, governance and portfolio of projects within the BIP, to deliver the new operating model and support the Improvement Programme. CIP 6.4 Ensure the BIP is appropriately resourced and supported across the identified themes and priority projects, including Shared Services, Strategic Services, ICT, Customer Service, Procurement, Service Delivery Review, Organisational Development and Smarter Working
Ensure directorate resources are prioritised on the programmes and projects that will deliver the council's Strategic Priorities and Corporate Improvement Objectives <i>(Implementing the Improvement Principles)</i>	Directorate Improvement Programmes	CIP 6.12 Establish Directorate Improvement Programme Boards and a portfolio of prioritised projects in each directorate CIP 6.13 Ensure Directorate Improvement Programmes are appropriately resourced and supported
One Council		
CIP Lead: Director of Human Resources and Organisational Development		
Increase understanding of the role of the council Adopt a more consistent approach to use of council brand	Brand and Positioning	CIP 6.19 Undertake a review of core council messaging and develop a clear position and narrative to underpin an integrated brand communications strategy CIP 6.20 Integrate communications across services
Improving trust, reputation and satisfaction levels with the council and its key partners Improving quality of life at a neighbourhood level for residents of the City	Community Leadership Programme	CIP 6.26 Improve coordination and effectiveness of the full range of support services required by Members in order to deliver their Community Leadership role CIP 6.27 Integrate Officer and Member development activity and deliver Member development activity in a more responsive, customised manner CIP 6.28 Improve the effectiveness of the council's contribution to key outside bodies
Sunderland has a vision for equality, this being where everyone: <ul style="list-style-type: none"> ▪ Has equality of opportunity to reach their full potential, access similar life opportunities and expect a good quality of life ▪ Is respected, valued and celebrated 	Equalities and Community Cohesion	CIP 6.29 Equalities Framework for Local Government

**REVENUE BUDGET 2010/2011
LEADER AND DEPUTY LEADER**

Outcome	CIP Theme	Improvement/Change Action
<ul style="list-style-type: none"> ▪ Feels that they belong to Sunderland and can develop strong and positive relationships within neighbourhoods, and in work, education and leisure ▪ Feels able to participate in community life, be active citizens and play a positive role in developing Sunderland's vision for its future. 		
<p>Provide comprehensive understanding and insight into the current and future needs and wants of the council's various internal audiences</p> <p>Ensure the city council becomes an employer of choice</p>	Internal Communications/ Single Personality	<p>CIP 6.30 Develop and implement a comprehensive programme of insight across the council</p> <p>CIP 6.31 Implement a programme of activity, which drives the development of Sunderland City Council's employer brand</p>
<p>Increase the council's ability to influence emerging policy in areas that link to corporate priorities</p>	National - Reputation and Influence	CIP 6.32 Implement a public affairs influencing strategy
<p>Ensuring the council's Review Committees can make a positive contribution to developing and reviewing the council's policy and monitoring the performance of council services and identifying action that will result in better services, including considering what impact the Cabinet's policies and plans will have on the community and ensuring that the decisions taken are best for the community.</p>	Scrutiny	CIP 6.33 Develop and improve the effectiveness of the council's Overview and Scrutiny Function
<p>Shared and strategic services will support, enable and regulate the council to ensure appropriate and valued services are delivered effectively and efficiently</p>	Shared and Strategic Services	CIP 6.34 Strategic and support services consolidation

**REVENUE BUDGET 2010/2011
LEADER AND DEPUTY LEADER**

Outcome	CIP Theme	Improvement/Change Action
Efficient and Effective Council		
CIP Lead: Director of Financial Resources		
Utilising effective performance management to secure continuous improvement in delivering high quality, efficient, user-focused council services.	Performance Management	<p>CIP 6.40 Implementation and roll out of performance management software as the key analysis and reporting tool for officers, members and partners linked to development of business warehouse and GIS</p> <p>CIP 6.41 Utilise the software to disaggregate information in terms of geography and customer profiles to ensure decisions are based on need</p> <p>CIP 6.42 Utilise the software to present information more flexibly to elected members to enable them to challenge and manage performance more effectively</p>
Partnership Working		
CIP Lead: Assistant Chief Executive		
Using the CAA framework to raise opportunities and challenges in the context of the councils improvement agenda including setting a vision for the area which is very ambitious; priorities and targets that are challenging and realistic; delivering good and improving outcomes for its priority services and communities	Comprehensive Area Assessment	<p>CIP 6.47 Demonstrating national exemplar performance within the city (i.e. best practice approach and achievement of successful outcomes) to the CAA Lead</p> <p>CIP 6.48 Delivery of Area Assessment improvement priorities</p> <p>CIP 6.49 Successful implementation of LAA Delivery Plans</p> <p>CIP 6.50 Effective performance management arrangements for the Sunderland Partnership identifying and minimising the risk of additional red tags</p> <p>CIP 6.51 Demonstrating national exemplar performance within the council (i.e. best practice approach and achievement of successful outcomes) to the CAA Lead</p> <p>CIP 6.52 Delivery of Managing Performance improvement priorities</p> <p>CIP 6.53 Successful implementation of council actions within the LAA Delivery Plans</p> <p>CIP 6.54 Demonstrating national exemplar performance within the council (i.e. best practice approach and achievement of successful outcomes) to the Audit Manager</p> <p>CIP 6.55 Delivery of the Use of Resources Improvement Plan</p>
Using the LAA to focus on the things that matter most to local people and which present barriers to the achievement of our vision for the city, including tackling worklessness, health inequalities, and raising the aspirations of residents. <i>(Local Area Agreement 2008-2011)</i>	Local Area Agreement	<p>CIP 6.56 Develop an area based breakdown of performance for LAA priority indicators and related performance measures</p> <p>CIP 6.57 Develop improvement action plans for all priority indicators that are considered to be at risk (based on performance reports)</p>

**REVENUE BUDGET 2010/2011
LEADER AND DEPUTY LEADER**

Outcome	CIP Theme	Improvement/Change Action
Raise the profile of Sunderland as a city council and as a city at a national level with opinion formers and influencers.	National - Reputation and Influencing	CIP 6.58 Undertake generic benchmarking with opinion formers and influencers on perceptions of Sunderland attributes and values
Increased ability to influence place-shaping in the region to support our corporate priorities Increase the profile of Sunderland within the region.	Regional - Profile and Voice	CIP 6.59 Complete a review of our current profile within the region - our regional voice CIP 6.60 Implement a regional influencing strategy
Ensure Sunderland has a modern contemporary brand and that visitors, workers, students, businesses know where to find out information on Sunderland.	Sunderland Marketing Board	CIP 6.61 Promote a single set of city photography and case studies and web portal CIP 6.62 Develop a city wide events and activities calendar
Ensuring the Sunderland Partnership achieves the ambitious targets set and that there is real improvement to the quality of life for people in Sunderland by 2025. Clear and transparent lines of accountability and responsibility will be developed between partners to ensure this happens. (<i>Sunderland Strategy</i>)	Sunderland Partnership	CIP 6.63 Sunderland Partnership will improve <ul style="list-style-type: none"> ▪ Consultation ▪ Planning ▪ Performance management ▪ Commissioning ▪ Leadership
Ensuring that the needs and aspirations of all groups and individuals are considered, and that this is complemented by Sunderland's appropriate social and physical development. (<i>Sunderland Strategy</i>)	Sunderland Strategy	CIP 6.64 That a robust and manageable process is put in place to ensure that cross cutting themes become a key element within the delivery plans of the Sunderland Strategy
Taking a "whole area" approach to service transformation to improve the experience of local residents and deliver better value.	Total Place	CIP 6.65 Changing Cultures and Social Attitudes workstream CIP 6.66 Total Place workstreams

**REVENUE BUDGET 2010/2011
LEADER AND DEPUTY LEADER**

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2009/2010	Revised Estimate 2009/2010		Estimate 2010/2011
		£	£		£
Office of the Chief Executive					
1	ACE	0	0	Corporate Strategic Management	0
2	HoCLP	0	0	Community and Leadership Programme	0
3	HPPO	261,986	539,944	Programme and Project Office	586,276
4	ACE	0	0	Corporate Policy, Performance Improvement and Local Strategic Partnership	0
5	HCBI	984,160	981,333	Inward Investment	980,228
6	HCC	428,636	572,628	Corporate Communications	678,530
7	HCC	(145,416)	(152,842)	City Print	(124,361)
8	HSED	148,730	155,795	International	154,523
9	HSED	227,971	226,861	Equality Issues	369,851
10	CS	3,453,615	3,446,899	Democratic Core	3,567,853
11	HS	264,255	274,436	Scrutiny Committees	449,912
		<u>5,623,937</u>	<u>6,045,054</u>	TOTAL BUDGET	<u>6,662,812</u>
		104.5	107.5	Total No. of Staff	114.6

DELIVERING VALUE FOR MONEY AND EFFICIENCY SAVINGS

The council's approach to improving services through modernisation programmes, corporate efficiency projects and business improvement programmes has resulted in high levels of performance and achieved good or very good levels of satisfaction on a consistent basis for many years. This has been evidenced by a 4 star / Excellent Comprehensive Performance Assessment.

Under the new Comprehensive Area Assessment the council was awarded an overall score of 3 under the Organisational assessment, scoring 3 for both constituent elements of Managing Performance and Use of Resources. The Inspectorates judged the council services as helping to improve the quality of life for people of Sunderland and that there is a clear long-term vision for Sunderland in 2025 based on a good understanding of needs and priorities of residents.

At an overall level the council has all CPA assessed services performing well or strongly, with lower median quartile expenditure for above median levels of deprivation. The council also continues to have the lowest council tax in the Tyne and Wear and the North East region.

However, it is clear that to move to an even better level of performance and address the challenge of the future outlook for public finances, a new impetus and approach is required. The Improvement Programme includes four key programmes:

- Community Leadership Programme
- Economic Regeneration Programme
- Business Improvement Programme
- Directorate Programmes.

The underlying objectives of the Improvement Programme are to review services to:

- challenge what we are doing, how we are doing it and how effective it is in meeting customer needs
- ensure that the most efficient and effective processes and structures are in place supported by the right people to secure the development and improvement of the council and services it delivers
- organise in a way that maximises value for money and protects front line services.

Implementation of the Improvement Programme is intended to realise significant efficiency savings which should position the council as well as possible in meeting the future financial challenges.

REVENUE BUDGET 2010/2011 LEADER AND DEPUTY LEADER

As part of the Improvement Programme, the development of programmes and projects aimed at delivering improved services whilst gaining efficiencies includes the Business Improvement Programme, Service Transformation, Workforce Development, Directorate based service modernisation strategies and efficiency projects. A range of projects are underway which will progress during 2010/2011 with the aim of generating efficiency savings including HR and Payroll, Smarter Working, Customer Service Network Transformation and E Payments.

The Community Leadership Programme has identified and acted upon a wide range of personal development and support issues identified by Councillors as impairing their capacity to operate most effectively as Community Leaders. The Programme also launched two important, interconnected activities designed to improve public satisfaction and trust in the council.

Additional investment in the capacity of the Scrutiny function has enabled the embedding of the principles of effective scrutiny into the council's decision making process, including developing its challenge role. The second annual Overview and Scrutiny conference held in June 2009 helped to focus on delivering more effective scrutiny.

The Comprehensive Area Assessment for Sunderland stated that "Sunderland has had one of the highest employment growth rates in the country. There is a good record of attracting new business and investment into the city." This is likely to continue, helped by the development of an Economic Development Masterplan and exploration of opportunities arising from new industries relating to the low carbon economy and Software City. This will result in the provision of a comprehensive regeneration strategy for the city.

A development provision in 2009/2010 of £1,000,000 has enabled a rapid response to the economic downturn and opportunities in the city centre, including physical infrastructure improvements. The Rainton Bridge Business Park continues to attract major companies, including the relocation of 900 power company jobs. The development of the new Turbine Park Business Park in Washington started in 2009. When complete the Park will create up to 4,000 jobs. The council and partners are engaging with key employers during the recession, to ensure they can help safeguard existing jobs.

In the first half of 2009/2010 the work of the Sunderland Partnership was assessed as part of the CAA through a series of workshops, interviews, briefings and a review of available evidence (e.g. key documents, performance indicators, consultation results etc). Whilst the results of the assessment showed the positive impact of the Partnership on quality of life there were also a small number of key areas for improvement and delivery plans are currently being refreshed to ensure that the work programme for 2010 is targeting the correct issues in order to demonstrate the required outcomes. Additional investment was provided in 2009/2010 to support the operating costs and marketing the activities of the Partnership.

The 2010/2011 budget has been set taking into account efficiencies of £285,000 arising from:

- the economies of scale to be realised from the centralisation of communications (£224,000)
- a review of staffing arrangements (£41,000)
- efficiencies in general overheads (£20,000).

PORTFOLIO GLOSSARY

CS	Chief Solicitor
ACE	Assistant Chief Executive
HCBI	Head of City Business and Investment Team
HoCLP	Head of Community Leadership Programme
HCC	Head of Corporate Communications
HPPO	Head of Programme and Project Office
HS	Head of Scrutiny
HSED	Head of Strategic Economic Development

**REVENUE BUDGET 2010/2011
LEADER AND DEPUTY LEADER**

**REVENUE BUDGET 2010/2011
RESOURCES**

ROLES AND RESPONSIBILITIES

The Resources Portfolio has overall responsibility for the efficient, coordinated management and use of all of the council's key resources and for maximising the capacity of the way in which the council's resources are managed to promote local prosperity and inclusion. The portfolio also provides leadership to partners in the effective use of resources in pursuit of these objectives.

The Portfolio has specific responsibility for the following activities and functions:

- Corporate Personnel matters
- Budgetary and financial affairs
- Strategic management of council land, buildings and other assets, including the Port of Sunderland
- Corporate ICT matters
- E-government Champion, Digital Challenge and e-inclusion
- Strategic Procurement Champion
- Efficiency Champion
- Risk Management Champion
- Legal and Democratic Services
- Elections.

KEY ACTIONS FOR PORTFOLIO IMPROVEMENT

CIP Themes and Improvement/Change Actions

Outcome	CIP Theme	Improvement/Change Action
Corporate Improvement Priority 1: Prosperous City		
CIP Lead: Deputy Chief Executive		
Creating an enterprising and productive global city with a strong and diverse economy. A city that provides jobs and careers for generations to come, where everyone has the opportunity to contribute to and benefit from the local economy. People will fulfil their potential to be skilled, motivated and wealth creating without losing the special characteristic of Sunderland's balanced way of life	Economic Regeneration	<p>CIP 1.4 Port of Sunderland</p> <ul style="list-style-type: none"> ▪ Appoint new Port Director and establish operation of new Port Board. ▪ Confirm opportunities for Port of Sunderland emerging from Round 3 Offshore Wind Proposals <p>CIP 1.8 Consider opportunities for acquisition of land and buildings in accordance with the Policy for Strategic Acquisitions</p> <p>CIP 1.9 Consider the business case for fibre networking provision for the council to replace current legacy network provision</p>
Corporate Improvement Priority 6: Corporate Improvement Programme		
Customer Focused Services		
CIP Lead: Assistant Chief Executive		
Adopting commissioning principles to achieve: <ul style="list-style-type: none"> ▪ Improved outcomes for people, communities and businesses ▪ More efficient and effective use of planning, resourcing and commissioning services ▪ All stakeholders having an understanding of planning and commissioning and are involved in the process ▪ Value for Money 	Commissioning and Service Improvement	<p>CIP 6.5 Implement a commissioning strategy of the Children's Trust 2010-2025 through secure partnership arrangements across the Children's Trust and the Sunderland Partnership</p> <p>CIP 6.6 In partnership with the PCT, Health Housing and Adult Services and Children's Services, develop a citywide joint strategic needs assessment</p> <p>CIP 6.7 Implement a programme of commissioning knowledge, skills and competences as part of the Children's Trust Workforce Reform Strategy</p> <p>CIP 6.8 Fully establish a Joint Commissioning Team working across Children's Services and the Children's Trust</p>

**REVENUE BUDGET 2010/2011
RESOURCES**

Outcome	CIP Theme	Improvement/Change Action
One Council		
CIP Lead: Director of Human Resources and Organisational Development		
<p>Recognising and leading effective change management to ensure that focus is given to both the structural and business process elements of change and also the behavioural and employee focussed element.</p> <p>Developing the necessary skills and behaviours in the leaders to deliver the required change is key <i>(Implementing the Improvement Principles)</i></p>	<p>Change Management and Organisational Development</p>	<p>CIP 6.21 Incorporate a review of staff appraisal processes into the Organisational Development theme of work supporting the adoption of the new Improvement Programme, and taking full advantage of the opportunities from the unification of the Human Resources and Organisational Development function</p> <p>CIP 6.22 Continue to implement and review the impact of a range of changes to Attendance Management policies and practices, taking full advantage of the opportunities from the unification of the Human Resources and Organisational Development function</p> <p>CIP 6.23 Business Process Reviews to target the removal of non-value added tasks, improve data quality and provide consistency in the processes</p> <p>CIP 6.24 Consolidation of HCM and FMS onto a single platform</p> <p>CIP 6.25 Incorporate a pay and grading review for Green Book employees into the Organisational Development theme of work supporting the adoption of the new Improvement Programme</p>
Efficient and Effective Council		
CIP Lead: Director of Financial Resources		
<p>Improve the council's corporate governance arrangements</p>	<p>Governance</p>	<p>CIP 6.35 Completing the Corporate Governance Improvement Action Plan for 2009/2010</p>
<p>Improve ICT internal and external Service Support and Delivery performance</p> <p>Improve the digital literacy of local authority employees</p>	<p>ICT</p>	<p>CIP 6.36 ITIL - Complete the implementation of best practice processes across the ICT Unit and introduce improved ICT management procedures to the wider council.</p> <p>CIP 6.37 As part of the introduction of ITIL, introduce a password reset tool to look to reduce call volumes to the service desk by 12,000</p> <p>CIP 6.38 Continue developments with the GOSS web content management system in conjunction with Corporate Communications to ensure new user friendly web site provision</p> <p>CIP 6.39 Learning Styles Project - Work with Corporate HR to investigate a programme of digital skills and capacity building for Local Authority Employees</p>
<p>Utilising effective and efficient procurement to support the cost effective delivery of high quality public services, driving commercially advantageous and innovative solutions to continuously improve service delivery across Sunderland <i>(Procurement Strategy 2009-2012)</i></p>	<p>Procurement</p>	<p>CIP 6.43 Review of the 'Procure to Pay' process to ensure that it operates as efficiently as possible</p> <p>CIP 6.44 Targeted reviews of external spend to seek cashable savings through price reductions, cost avoidance, demand management and review of the commissioning of goods and services</p>

**REVENUE BUDGET 2010/2011
RESOURCES**

Outcome	CIP Theme	Improvement/Change Action
Ensure the effective management and development of the council's land and buildings in the delivery of the council's aims and objectives	Property Portfolio	<p>CIP 6.45 Prepare and implement a strategy that will result in the allocation of resources on the basis of 70% for planned maintenance and 30% for responsive maintenance</p> <p>CIP 6.46 Prepare and implement a strategy for the rationalisation of the council's operational buildings portfolio</p>

FINANCIAL

**REVENUE ESTIMATES 2010/2011
OBJECTIVE SUMMARY**

Ref.	Head of Service Ref.	Original Estimate 2009/2010 £	Revised Estimate 2009/2010 £		Estimate 2010/2011 £
1	HES	395,921	395,276	Electoral Services	596,865
2	DoHROD	0	0	Human Resources and Organisational Development	0
				Head of Corporate ICT	
3	HCICT	0	0	Corporate ICT	0
4	HCICT	(20,100)	(21,333)	Cabling	(22,891)
				Director of Financial Resources	
5	DDoFR	0	0	Financial Services - Management, Insurances and Risk Management	0
6	HoFM	0	0	Financial Services - Financial Management	0
7	HoA&P	0	0	Financial Services - Audit and Procurement	0
8	HoTS	0	0	Financial Services - Transactional Services	0
9	HoTS	1,821,610	1,805,262	Collection of Council Tax and Business Rates	1,799,382
10	HoTS	498,751	475,163	Housing and Council Tax Benefit Administration	582,528
11	HoTS	1,048,324	1,048,324	Housing Benefit Payments	1,181,511
12	DoFR	1,970,696	2,278,545	Corporate Management	2,318,964
				Chief Solicitor	
13	CS	0	0	Legal Services	0
14	CS	0	0	Democratic Services	0
15	CS	0	0	Land Charges	0
16	CS	0	0	Civic Centre Manager	0
				Head of Land and Property	
17	HL&P	(708,136)	(757,520)	Industrial Units and Managed Workshops	(881,369)
18	HL&P	(109,897)	(110,401)	Retail Market	(144,359)
19	HL&P	0	0	Property Services	0
20	HL&P	(1,239,958)	(1,084,968)	Miscellaneous Land and Property	(1,388,616)
21	HL&P	647,032	628,609	Repairs and Renewals	628,615
22	HL&P	(125,019)	(135,679)	Port of Sunderland – Operational Activity	(149,766)
23	HL&P	411,611	431,614	Port of Sunderland – Asset Charges and Central Support Recharges	379,756
24	HMS	0	0	Support Services	0
		4,590,835	4,952,892	TOTAL BUDGET	4,900,620
		876.0	886.5	Total No. of Staff	881.3

**REVENUE BUDGET 2010/2011
RESOURCES**

DELIVERING VALUE FOR MONEY AND EFFICIENCY SAVINGS

As part of the new Comprehensive Area Assessment the council was awarded the score of 3 out of 4 for 'Use of Resources' within the Organisational Assessment for 2009 and the Audit Commission assessed the council as performing well. The assessment comprises of three themes for which the following overall scores per theme and individual scores for each Key Lines of Enquiry were awarded:

Theme	Overall Score	Key Line Of Enquiry	Score
Managing finances	3	Financial planning	4
		Understanding costs and achieving efficiencies	3
		Financial reporting	3
Governing the business	3	Commissioning and procurement	3
		Data quality and use of information	3
		Good governance	3
		Risk management and internal control	4
Managing resources	2	Natural resources	2
		Strategic asset management	2
		Workforce	Not assessed

In reaching the above assessment the Audit Commission identified the following:

- Financial Planning was identified as exemplary with the council managing finances well, shifting resources to ensure achievement of priorities
- Risk Management and Internal Control was identified as excellent and effective Partnership governance has enabled partners to improve outcomes and access additional sources of finance.

The scores reflect the continued efforts made to drive improvement in managing the council's resources.

The council has a strong track record of demonstrating the achievement of efficiency savings across the whole range of its services.

The council's Efficiency Strategy 2009/2010 to 2013/2014 sets out the proposed overarching council approach to meeting the efficiency challenge of the Comprehensive Spending Review 2007 as amended by the Budget Report 2009. The strategy was updated in October 2009 in light of:

- the Governments Operational Efficiency Programme published in April 2009
- the need for longer term planning for efficiency through to 2013/2014 in light of the future constraints on public spending
- the emerging council Improvement Agenda.

National Indicator 179 measures 'the total net value of ongoing cash releasing value for money gains that have impacted since the start of the 2008/2009 financial year'. The council is currently on line to achieve the Governments target for this council of £30.701million by 31st March 2011.

The portfolio has taken the lead role in driving the achievement of efficiencies through a number of the corporate efficiency projects, including:

- investment in Voice over IP telephony which resulted in supplier line cost savings and improved the quality of communications
- the HR and Payroll project which aims to redesign the HR and Payroll processes and design, build and implement technology to support service delivery will enable manager and employee self service. This will result in improved management information and enable efficiencies to be achieved
- the introduction of an e-recruitment system in May 2009 which has enabled a move to use of signposting adverts in the local press, reducing advertising costs
- further investment in the SAP FMS system through the implementation and roll out of SRM across all Directorates, has led to improvements in the prompt payment of invoices, cost savings through the use of electronic processes and improved reporting functionality
- the implementation of the e-payments solution has and will continue to increase the availability of self service technology (automated telephone payments and an improved internet payment facility) for customers to transact with the council. This will improve the accessibility of the service to customers and enable the service to be provided in a more efficient manner utilising the benefits of improved technology.

REVENUE BUDGET 2010/2011 RESOURCES

- Corporate Procurement are leading on delivering efficiency savings through improved procurement arrangements, including the use of a category management model, with an updated Procurement Strategy approved by Cabinet in July 2009 reflecting this approach. A programme of reviews on existing and potential contracts has achieved savings, for example, through procurement arrangements in office stationery, ICT desktop hardware, business travel and accommodation and various social care service delivery contracts
- the Smarter Working Project aims to implement new ways of working which will reduce dependency on buildings and deliver mobile and flexible working arrangements. The overall project aim is to reduce the council's cost of property and other related costs
- improvements to Energy Management arrangements are resulting in efficiencies through the installation of Automatic Meter Readers which provide improved information on consumption, and the installation of software to enable the automatic shutdown of PC's. Both of these projects will result in savings in energy consumption.

The 2010/2011 budget has been set taking account of efficiencies of £426,000 arising from:

- a rationalisation of processes and a review of staffing arrangements (£210,000)
- e enablement of back office functions (£134,000)
- maximisation of income earning opportunities (£72,000)
- a review of general overheads (£10,000).

PORTFOLIO GLOSSARY

CS	Chief Solicitor
DoFR	Director of Financial Resources
DoHROD	Director of Human Resources and Organisational Development
HCICT	Head of Corporate ICT
HES	Head of Electoral Services
HL&P	Head of Land and Property
HoTS	Head of Transactional Services
DDoFR	Deputy Director of Financial Resources
HoA&P	Head of Audit and Procurement
HoFM	Head of Financial Management
HMS	Head of Management Support

**REVENUE BUDGET 2010/2011
RESOURCES**

**REVENUE BUDGET 2010/2011
CHILDREN AND LEARNING CITY**

ROLES AND RESPONSIBILITIES

The Children and Learning City portfolio provides leadership to improve the life chances of children and young people in the City. The portfolio is responsible for leading the City's response to education, skills and training issues and opportunities in order to promote economic and social regeneration.

The Portfolio has specific responsibility for the following activities and functions:

- Children's Trust
- Corporate Parenting
- Protecting children and young people from harm
- Promoting good health and health awareness in children and young people
- Reduction of child poverty
- Safeguarding and securing the well being of children and young people
- Schools and school meals
- Building Schools for the Future
- Developing the potential of children and young people through education, training, personal development and preparation for working life
- Promoting the development of skills and capacity which will enable children and young people to support and benefit from the City's continuing economic development
- Apprentices.

KEY ACTIONS FOR PORTFOLIO IMPROVEMENT

CIP Themes and Improvement/Change Actions

Outcome	CIP Theme	Improvement/Change Action
Corporate Improvement Priority 2: Healthy City		
CIP Lead: Executive Director of Health, Housing and Adult Services		
Sunderland will be a place where everyone, regardless of the vulnerabilities they experience through age and/or disability, is supported to live independently in accommodation of their choice, including their own home <i>(Sunderland Strategy)</i>	Reducing Health Inequalities	CIP 2.1 Review current safeguarding arrangements to balance risk and choice for individuals
Corporate Improvement Priority 4: Learning City		
CIP Lead: Executive Director of Children's Services		
Everyone in Sunderland will have the knowledge and skills essential to playing a full part in the city's social, cultural and economic development <i>(Sunderland Strategy)</i>	Improving Aspiration and Learning	<p>CIP 4.1 All Sunderland Learning Partnership partners and sub groups to develop strategies to increase the number of learners participating in and achieving Level 1 qualifications in literacy</p> <p>CIP 4.2 All Sunderland Learning Partnership partners and sub groups to develop strategies to increase the number of learners participating in and achieving an entry Level 3 qualification in numeracy</p> <p>CIP 4.3 All Sunderland Learning Partnership partners and sub groups to develop strategies to increase the number of learners participating in and achieving a Level 2 qualification</p> <p>CIP 4.4 Actions in place to improve the attainment at the Early Years Foundation Stage</p> <p>CIP 4.5 Actions in place to improve the performance of GCSEs A*-C including English and Maths</p> <p>CIP 4.6 Actions in place to improve the outcomes of BME groups, specifically the Bangladeshi cohort</p> <p>CIP 4.7 Young people to have access to the fullest range of learning and support. Benchmark information, advice and guidance given to young people against new standards and take action to improve. Review 100% of NEET cases and identify actions to increase the number who then engage in training or employment</p>

**REVENUE BUDGET 2010/2011
CHILDREN AND LEARNING CITY**

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2009/2010 £	Revised Estimate 2009/2010 £		Estimate 2010/2011 £
Executive Director of Children's Services					
1	HoPI&P	167,274,526	165,663,848	Individual Schools Budget	166,838,513
Performance Improvement, Policy and Resources					
2	HoPI&P	6,550,647	6,681,288	Resources	6,552,073
3	HoPI&P	110,097	153,553	Locality Based Working	260,852
4	HoPI&P	0	0	Sandhill Centre	0
5	HoPI&P	(166,551,622)	(163,887,095)	Dedicated Schools Grant and Learning Skills Council	(164,410,579)
6	HoPI&P	1,446,354	1,395,631	Performance Improvement and Policy Team	1,287,581
		(158,444,524)	(155,656,623)	Total Performance Improvement, Policy and Resources	(156,310,073)
Standards					
7	HoStds	8,696,662	9,543,101	Partnership and Planning	8,648,038
8	HoStds	4,758,631	4,724,392	School Improvement Service	4,245,368
9	EDDoCS	1,039,278	1,045,257	Admissions and Capital, Including Building Schools for the Future	1,000,814
10	HoStds	109,594	108,305	Governors Section	114,967
11	HoStds	4,777,036	4,806,670	Extended Services and Attendance Group	4,382,375
12	HoStds	302,264	297,349	Standards Fund	322,941
		19,683,465	20,525,074	Total Standards	18,714,503
Positive Contribution and Economic Well-Being					
13	HoPC&EW	203,122	199,420	Parenting	174,771
14	HoPC&EW	2,024,239	2,003,491	Youth Offending Service	1,981,653
15	HoPC&EW	3,102,125	3,378,592	Youth Service	3,301,512
16	HoPC&EW	219,369	218,674	Trading Operations - Derwent Hill	240,828
17	HoPC&EW	2,009,211	2,054,772	Services for Young People	2,020,869
18	HoPC&EW	0	(44,316)	Trading Operations - Connexions Hub	(51,831)
19	HoPC&EW	3,090,648	3,122,561	Connexions Delivery	2,919,717
		10,648,714	10,933,194	Total Positive Contribution and Economic Well-Being	10,587,519
20	HoHI	520,138	587,318	Health	506,457
Safeguarding					
21	HoS	8,704,979	8,970,411	Case Management	8,926,039
22	HoS	1,953,290	1,687,865	Central Budgets and External Placements	1,685,149
23	HoS	1,248,375	1,247,979	Safeguarding Quality Assurance Unit	1,364,682
24	HoS	10,920,526	11,648,436	Services for Looked After Children	12,027,073
25	HoS	2,223,337	2,107,211	Services for Disabled Children	2,192,389
		25,050,507	25,661,902	Total Safeguarding	26,195,332
		64,732,826	67,714,713	Total Executive Director of Children's Services	66,532,251
Executive Director of City Services					
26	HCS	13,731	5,729	School Meals Client	16,921
27	HCS	0	0	School Meals Trading Services	0
		13,731	5,729	Total Executive Director of City Services	16,921
		64,746,557	67,720,442	TOTAL BUDGET	66,549,172
		6,597.9	6,498.8	Total No. of Staff	6,462.3

REVENUE BUDGET 2010/2011 CHILDREN AND LEARNING CITY

DELIVERING VALUE FOR MONEY AND EFFICIENCY SAVINGS

Overall Education spending per pupil is average reflecting the demography of the population, and the priority given to Education by the council in the light of community and partner consultation.

The delivery of Building Schools for the Future (BSF) is making good progress. Sunderland's Wave 1 BSF/Academies programme is a £120m investment which is well advanced with six of the eight schools included within the programme now open and operating. Two remaining Wave 1 schools will open in 2010.

Key stage 4 results continue to improve and were the best ever achieved in Sunderland in summer 2009, with the percentage of pupils achieving 5+ A*-C grades in 2009 improving from 43% to 45%. Sunderland performs in the top quartile nationally for Ofsted standards of secondary school behaviour and permanent exclusions, alongside relatively low levels of persistent absentees.

For those schools that were inspected during the 2008/2009 academic year, 100% were judged to be satisfactory or better in Ofsted Value for Money judgements.

Sunderland has achieved the national target set by Department for Children Schools and Families and Department for Health of 75% of our schools achieving Healthy Schools status by December 2009.

Building Schools for the Future Wave 2 - Sunderland's Readiness to Deliver submission for the next Wave of BSF has been approved by Partnerships for Schools (PfS). This approval allows Sunderland's second wave project to progress to the 'operational phase'. The indicative funding allocation provided by PfS is £137.297 million including BSF ICT funding.

Overall spend on children looked after and families' services is slightly above average reflecting the increased investment in Safeguarding over recent years. The key service priority for Safeguarding is providing an effective and efficient Safeguarding service for the children and young people of Sunderland and their families.

The Foster Care Recruitment and Retention Strategy is central to reducing the council's need to use external placements. This 4-year strategy builds Sunderland's capacity to provide cost effective, safe foster placements for children who need to live away from their birth families. Additional investment in 2009/2010 has enabled:

- improved Foster Care Allowances and recruitment of 25 additional mainstream foster carers
- the number of specialist foster care workers to increase by 8, from 47 to 55.

The Ofsted Children's Services Profile for 2009 places 11 out of 12 Staying Safe performance indicators either above or in line with national averages.

Additional investment in 2009/2010 was made available to fund Mobile Youth Village provision throughout the City. This has allowed 38 Youth Village events to take place over the summer months with a Winter Programme planned. The Mobile Youth Villages allow for provision of different activities to be provided across the city in areas where there was previously little or no provision on a weekend, and early results show a significant reduction in youth related anti-social behaviour in the areas where the villages are operating.

Engagement of young people continues to significantly exceed the statutory target with all indicators for 2009/2010 being on target. Sunderland began delivery of youth villages in July 2009: of the target events identified, 38 have been delivered on a Friday or Saturday night and 50 more events are planned from November to the end of March. Of the 1,154 young people who have attended to date, 418 are first time attendees (40%), representing young people who have not accessed positive activities before.

The 2010/2011 budget was set taking account of efficiency savings totaling £2,036,000. Details of these are set out below:

The budget for Performance, Improvement, Policy and Resources has been set taking account of efficiencies of £470,000, arising from:

- service modernisation and base budget reviews within Student Awards and School Meals services (£90,000)
- a review of commissioning arrangements in relation to key preventative actions (£140,000)
- a review of operational and staffing arrangements within Student Awards and the Children's Services Management Team (£90,000)
- maximisation of income earning opportunities (£150,000).

**REVENUE BUDGET 2010/2011
CHILDREN AND LEARNING CITY**

The budget for Standards has been set taking into account efficiencies of £976,000, arising from:

- service modernisation and base budget reviews in relation to the Extended Service and Attendance Group, and the Education Improvement Partnership (£872,000)
- a review of operational and staffing arrangements within Special Educational Needs and the Management Team (£104,000).

The budget for Positive Contribution and Economic Wellbeing has been set taking into account efficiencies of £535,000 arising from:

- revised operational and staffing arrangements in Services for Young People, the Youth Offending Service and Connexions (£316,000)
- revised procurement and commissioning arrangements in the Youth Service (£219,000).

The budget for the School Meals Service has been set taking account of efficiencies of £55,000, arising from:

- maximisation of income earning opportunities (£45,000)
- a review of operational and staffing arrangements within the facilities management service team (£10,000).

PORTFOLIO GLOSSARY

EDDoCS	Executive Deputy Director of Children's Services
HCS	Head of Community Services
HoHI	Head of Health Improvement
HoPC&EW	Head of Positive Contribution and Economic Well-Being
HoPI&P	Head of Performance Improvement and Policy
HoS	Head of Safeguarding
HoStds	Head of Standards

**REVENUE BUDGET 2010/2011
PROSPEROUS CITY**

ROLES AND RESPONSIBILITIES

The Prosperous City portfolio has responsibility to ensure that the council's approach to economic, social and physical regeneration of the city is integrated, enabling and effective. The portfolio provides leadership for strategic partners in order to achieve economic, social and physical regeneration objectives.

The portfolio has specific responsibility for the following activities and functions:

- Economic strategy
- Economic development and employment initiatives
- Business investment
- Planning, land use and strategic transport planning
- City centre
- Domestic and european regeneration and economic development grants
- Liaison with business interest groups
- Support for the Leadership on all relevant local, sub-regional or regional partnerships and governance arrangements, including Sunderland ARC

KEY ACTIONS FOR PORTFOLIO IMPROVEMENT

CIP Themes and Improvement/Change Actions

Outcome	CIP Theme	Improvement/Change Action
Corporate Improvement Priority 1: Prosperous City		
CIP Lead: Deputy Chief Executive		
<p>Creating an enterprising and productive global city with a strong and diverse economy. A city that provides jobs and careers for generations to come, where everyone has the opportunity to contribute to and benefit from the local economy. People will fulfil their potential to be skilled, motivated and wealth creating without losing the special characteristic of Sunderland's balanced way of life</p>	<p>Economic Regeneration</p>	<p>CIP 1.1 Bring forward the development of key strategic sites, the development of which is integral to the prosperity of the city centre and Sunderland, including:</p> <ul style="list-style-type: none"> ▪ Vaux site ▪ Farringdon Row ▪ Holmeside Triangle ▪ Stadium Village <p>CIP 1.2 City centre public realm improvements to create attractive public spaces which enhance the image of the city centre, increase visitor numbers and satisfaction and increase the vitality of the city centre in order to support local businesses, attract additional investment and job creation. Works to include:</p> <ul style="list-style-type: none"> ▪ Cleaning ▪ De-cluttering ▪ Improvement schemes <p>CIP 1.3 Promotion of a programme of events and markets in the city centre throughout the year, to improve the visitor offer, contribute to an enhanced quality of life for residents, attract additional investment, support local businesses and job creation.</p> <p>CIP 1.5 City Centre - Central Station: Complete feasibility study for Central Station and agree scheme and funding for station improvement</p> <p>CIP 1.7 Sunderland Software City: Lead on the procurement and construction of the Sunderland Software Centre</p> <p>CIP 1.10 Support to Washington, Houghton le Spring and Hetton le Hole town centres</p>

**REVENUE BUDGET 2010/2011
PROSPEROUS CITY**

Outcome	CIP Theme	Improvement/Change Action
Sunderland will be a city where everyone has the opportunity of employment. We will have an active population that is equipped with the right skills to support business growth and personal development at all levels within the workplace. The city will be seen as a good place to start, develop and have a successful career <i>(Sunderland Strategy)</i>	Increasing Employment Across the City	<p>CIP 1.11 Deliver Boosting Enterprise strand of Working Neighbourhoods Strategy and get 350 people into business</p> <p>CIP 1.12 Deliver Assisting people into Work strand of Working Neighbourhoods Strategy and get 2,150 people from benefits into work (70% from deprived neighbourhoods)</p> <p>CIP 1.13 Complete the Economic Masterplan, providing a comprehensive and integrated regeneration strategy for the city</p> <p>CIP 1.14 Provide a refocused Job Linkage network and determine its future structure and governance</p> <p>CIP 1.15 Continue the "block fund" currently providing on-going support to a range of capital projects and initiatives that support investment</p>

FINANCIAL

**REVENUE ESTIMATES 2010/2011
OBJECTIVE SUMMARY**

Ref.	Head of Service Ref.	Original Estimate 2009/2010	Revised Estimate 2009/2010		Estimate 2010/2011
		£	£		£
Office of the Chief Executive					
1	HCB&IT	1,285,248	1,384,474	Economic Development and Business Support	1,380,101
2	HSED	145,932	142,638	Strategic Programmes and Europe	179,357
3	HCB&IT	9,382,129	9,051,886	Employment and Training	10,026,406
4	HCB&IT	35,376	46,995	Training Centres	22,345
5	HL&P	50,504	49,565	City Centre Management	54,604
6	HP&E	683,734	801,862	Development Control	523,634
7	HP&E	2,962,086	2,476,737	Planning Implementation	3,207,741
8	HP&E	1,154,902	1,163,162	Planning Policy	1,235,732
		15,699,911	15,117,319	Total Chief Executive	16,629,920
Executive Director of City Services					
9	HCT	196,510	195,913	Marketing	95,049
10	HCT	865,589	864,952	Resorts	784,802
11	HSS	115,010	114,498	Strategic Transport Planning	95,028
		1,177,109	1,175,363	Total Executive Director of City Services	974,879
		16,877,020	16,292,682	TOTAL BUDGET	17,604,799
		182.3	181.8	Total No. of Staff	170.0

DELIVERING VALUE FOR MONEY AND EFFICIENCY SAVINGS

The Comprehensive Area Assessment for Sunderland stated that "Sunderland has had one of the highest employment growth rates in the country. There is a good record of attracting new business and investment into the city. This is likely to continue, helped by an Economic Development Masterplan, providing a comprehensive and integrated regeneration strategy for the City, due for completion early in 2010". The main aim of the plan is to enhance the prosperity of Sunderland over the next 10-15 years.

REVENUE BUDGET 2010/2011 PROSPEROUS CITY

A development provision in 2009/2010 of £1million has enabled rapid response to the economic downturn and opportunities in the city centre, including physical infrastructure improvements. The Rainton Bridge Business Park continues to attract major companies, including the relocation of 900 power company jobs. The development of the new Turbine Park Business Park in Washington started in 2009. When complete the Park will create up to 4,000 jobs. The council and partners are also talking more to key employers during the recession, to ensure they can help safeguard existing jobs.

Despite the current economic downturn, initial performance data from the Business Investment Team for the 2009/2010 financial year appears positive. Business development enquiries, business grants awarded, and business support events attended have all increased. To date in 2009/2010 759 jobs have been created and 604 jobs have been safeguarded.

The Seafront Regeneration Strategy and Marine Walk Masterplan has been prepared and adopted providing a planning framework for the improvement and future development of the seafront and as a basis for future investment decisions. The Sea Change bid was submitted and was successful in attracting a £1million grant to assist in the implementation of the initial phase of major improvements to Marine Walk in order to improve its attractiveness as a seafront destination for residents and visitors.

During 2010/2011 it is planned to help bring forward activity on key strategic sites, the development of which is integral to the prosperity of the city centre and Sunderland.

The 2010/2011 budget has been set taking account of efficiency savings totalling £20,000 arising from a review of staffing arrangements.

PORTFOLIO GLOSSARY

HCB&IT	Head of City Business and Investment Team
HCT	Head of Culture and Tourism
HL&P	Head of Land and Property
HP&E	Head of Planning and Environment
HSED	Head of Strategic Economic Development
HSS	Head of Street Scene

**REVENUE BUDGET 2010/2011
PROSPEROUS CITY**

**REVENUE BUDGET 2010/2011
HEALTHY CITY**

ROLES AND RESPONSIBILITIES

The Healthy City portfolio provides leadership and support for the council and its partners in securing the social and health care of all adults. The portfolio has responsibility for leading partners to achieve improvements to public health and health awareness in the city.

The Portfolio has specific responsibility for the following activities and functions:

- Adult social care services
- Mental health commissioning
- Supporting people including people with disabilities
- Supporting carers
- Strategic partnership with the TPCT and other partners to promote public health and wellness
- WHO EuroHealthyCity Network
- Health awareness
- Healthy lifestyles
- Healthy environment
- Promotion of Decent Homes and good housing standards in private sector housing
- Specialist housing support services and provision.

KEY ACTIONS FOR PORTFOLIO IMPROVEMENT

CIP Themes and Improvement/Change Actions

Outcome	CIP Theme	Improvement/Change Action
Corporate Improvement Priority 2: Healthy City		
CIP Lead: Executive Director of Health, Housing and Adult Services		
<p>Sunderland will be a place where everyone, regardless of the vulnerabilities they experience through age and/or disability, is supported to live independently in accommodation of their choice, including their own home <i>(Sunderland Strategy)</i></p> <p>Individuals and carers, alongside other residents, will be given appropriate support to access a range of universal services within the city to help meet their needs <i>(Sunderland Strategy)</i></p>	<p>Reducing Health Inequalities</p>	<p>CIP 2.2 Implement a new assessment model for adult social care</p> <p>CIP 2.3 Implement a Personal/Individual Budget scheme in the city</p> <p>CIP 2.4 Further extend the range of re-enablement and rehabilitative services</p>
<p>Sunderland will be a place where everyone, regardless of the vulnerabilities they experience through age and/or disability, is supported to live independently in accommodation of their choice, including their own home <i>(Sunderland Strategy)</i></p>	<p>Improving the Housing Offer in Sunderland</p>	<p>CIP 2.5 Agree schemes for next cluster of Extra Care Housing</p>

**REVENUE BUDGET 2010/2011
HEALTHY CITY**

Outcome	CIP Theme	Improvement/Change Action
Children and families will be supported by excellent services and facilities and an environment which will seek to halt the rise of obesity. New Wellness facilities across the city, links with Sunderland Football Club, as well as key partnerships with the community sector, will ensure that local people are supported by all to become more active <i>(Sunderland Strategy)</i>	Improving the Sport and Wellness Offer	CIP 2.6 Develop and deliver a 'core offer' which connects communities with sport and physical activity opportunities. The core offer is made up of the following: <ul style="list-style-type: none"> ▪ Wellness ▪ Swimming ▪ Play ▪ Sport
	Digital Inclusion	CIP 2.7 Develop and deploy a safer walking system for the emergency tracking of in-community Alzheimer's wanderers.

FINANCIAL

**REVENUE ESTIMATES 2010/2011
OBJECTIVE SUMMARY**

Ref.	Head of Service Ref.	Original Estimate 2009/2010 £	Revised Estimate 2009/2010 £		Estimate 2010/2011 £
Executive Director of City Services					
1	HCS	53,079	52,158	Meals at Home Trading Service	13,865
		53,079	52,158	Total Executive Director of City Services	13,865
Executive Director of Health, Housing and Adult Services					
2	HAS	38,247,297	38,995,420	Older People	35,528,829
3	HAS	22,180,422	22,833,637	Disabilities	24,838,760
4	HAS	0	0	Provider Services	0
5	HAS	4,864,037	4,431,491	Mental Health	4,613,314
				Performance Commissioning and Change:	
6	HPCC	341,528	341,527	Service, Strategy and Regulation	340,996
7	HPCC	310,000	310,000	Capital Expenditure Charged to Revenue a/c	210,000
8	HSBWD	0	0	Business Support and Workforce Development	0
9	HHS	807,616	965,117	Home Improvement Agency/Warm Homes Initiative	1,026,482
10	HHS	369,445	445,541	Supporting People	11,733,249
		67,120,345	68,322,733	Total Executive Director of Health, Housing and Adult Services	78,291,630
		67,173,424	68,374,891	TOTAL BUDGET	78,305,495
		1,605.1	1,648.1	Total No. of Staff	1,693.3

**REVENUE BUDGET 2010/2011
HEALTHY CITY**

DELIVERING VALUE FOR MONEY AND EFFICIENCY SAVINGS

An analysis of cost comparisons with other Metropolitan Authorities and Nearest Neighbours based on the Audit Commission Value for Money definitions is detailed below:

Service Area	Sunderland City Council Cost per head £	Metropolitan Average per head £	Quartile compared to Metropolitan Authorities	Nearest Neighbours Average per head £	Quartile compared to Nearest Neighbours
Social Care - Older People (Aged 65 and Over) Including Older Mentally Ill	155.31	156.21	Upper median quartile	163.45	Lower median quartile
Social Care - Adults Aged under 65 with a Physical Disability or Sensory Impairment	25.94	29.61	Lower median quartile	30.86	Lower quartile
Social Care - Adults Aged under 65 with Learning Disabilities	48.54	69.09	Lower quartile	71.25	Lower quartile
Social Care - Adults Aged under 65 with Mental Health Needs	18.04	24.08	Lower quartile	23.16	Lower quartile
Social Care - Other Adult Social Care	1.02	6.81	Lower quartile	7.01	Lower quartile

Details taken from 2009/2010 RA submissions

Generally Sunderland's Adult Social Services spend per head of population continues to be ranked in the lower quartile in 2009/2010 compared to both Nearest Neighbours and other Metropolitan Authorities despite having high socio-economic deprivation and ill-health factors.

The Portfolio is committed to improving the quality of life for individuals, including empowering them to make choices. One example is the long-term reduction in the number of older people admitted to residential/nursing care, as an increasing proportion of people are supported more intensively at home through preventative measures (for example technologically-enabled solutions) as an alternative. These interventions result in efficiency savings.

To support the Sunderland Strategy, the council launched its Sunderland's Commissioning Framework for Adult Social Care 2009 - 2025, which sets out how the challenges of an ageing population and rising expectations will be met, enabling people to have more choice and control over the support they receive. One of the key aims is for every person to have the support to live independently in their own home or community for longer, if that is what they want. The council's Housing Strategy and Extra Care Housing Strategy will also ensure that there is a choice of quality housing available within the city for older people.

The council will continue to commission the independent and third sectors to deliver services to provide quality whilst offering greater value for money through preventative work and less expensive forms of support.

The council opened its first extra care housing facility within the city in March 2009. These facilities provide an alternative to residential care, improve the housing choice available, release existing housing stock back into the housing market, give residents and the wider community access to social inclusion activities and provide independent living for particularly vulnerable people. A further extra care housing facility was opened in Washington in December 2009.

The council will continue to work with its partners to consider opportunities to develop additional extra care housing facilities within the city to better support individuals to live independently. A further extra care housing scheme is due to open in May 2010 at Hetton.

An additional £0.570 million was allocated in 2009/2010 and will be invested again in 2010/2011 to provide Disabled Facilities Grants. This funding was invested to help manage demand-led financial pressures for major adaptations to vulnerable individuals properties. This investment has ensured more adaptations were delivered and that the average timescales to provide adaptations to customers has improved.

Grindon Mews special care unit opened in 2009/2010. The facility provides specialist care for people with severe learning disabilities including a respite facility for physically disabled people. This will help to address future demand issues and provide efficiency savings by preventing or delaying residential and nursing care.

**REVENUE BUDGET 2010/2011
HEALTHY CITY**

Evidence from the 2009 Department of Health Home Care User Experience Survey demonstrates a high level of satisfaction within home support services in the city overall, with 92% quite, very or extremely satisfied with the service they receive. Furthermore, responses indicate that people are able to exercise choice and control about their personal care. For example:

- 85% of customers reported their opinions and preferences are “always” or “usually” taken in account when decisions are made about their care, compared to 85% nationally
- 87% of customers stated they felt in control of their daily lives, compared to 85% nationally
- 89% of customers stated their care worker “always” or “usually” came at times that suited them, with 92% who felt their care worker “always” or “usually” did the things they want done, compared to 84% and 89% nationally, respectively.

Additionally, 36% of older people feel that they receive the support they need to live independently at home, which is a higher proportion than the averages pertaining to the North East region and England (35% and 30% respectively).

The council remains committed to supporting individuals across all 4 FACS bands, one of only 4 councils to continue to do so, and for 2008/2009, the Care Quality Commission (CQC) continued to rate the council’s provision of adult social care as a top-rated authority.

More social care clients are receiving self directed support. As well as promoting greater customer choice and empowerment, this also provides greater value for money, because the costs associated with Direct Payments are often less than more “traditional” costs of care. The benefits of Direct Payments for local authorities include:

- lower administration costs, since much of the administration is handled directly by users
- lower overall costs of provision in cases where prices for direct payments are set at a lower rate than for domiciliary home care.

During 2008/2009 31,149 items of maintained equipment and minor alterations were delivered, 90% of which were within 7 working days, to assist individuals with daily living compared to 30,748 items and 88% during 2007/2008.

It is proposed to invest in technology such as telecare equipment to help support people at home for longer. This is not only what people tell us they want, but is also a more cost effective form of support compared to residential and nursing care.

The Futures team will continue to work with clients with Learning Disabilities to bring them back within the city and deliver more cost effective accommodations solutions such as Rosalie House, a 9 flat supported living accommodation facility designed to assist people who have lived in institutional care or with carers, to move to an independent way of life.

The 2010/2011 budget has been set taking account of efficiency savings totalling £2,322,000, arising from:

- continued modernisation of residential and nursing care services to improve opportunities for people to continue to live at home through investment in Telecare, Overnight Services and new Preventative Services (£1,589,000)
- continued modernisation of Day Care services (£108,000)
- continued reconfiguration of Home Care services (£224,000)
- continued modernisation of services through the use of direct payments (£24,000)
- revised procurement and commissioning arrangements (£142,000)
- a review of staffing arrangements (£75,000)
- a review of general overheads (£40,000)
- maximisation of income earning opportunities (£110,000)
- use of new technology (£10,000).

PORTFOLIO GLOSSARY

HAS	Head of Adult Services
HCS	Head of Community Services
HHS	Head of Housing Services
HPCC	Head of Performance, Commissioning and Change
HSBWD	Head of Business Support and Workforce Development

**REVENUE BUDGET 2010/2011
SAFER CITY AND CULTURE**

ROLES AND RESPONSIBILITIES

The Safer City and Culture Portfolio provides leadership for the council and its partners in order to make Sunderland a safe city.

The Portfolio has specific responsibility for the following activities and functions:

- Section 17 of the Crime and Disorder Act 1998 responsibilities
- Safer Sunderland Partnership
- Anti-social behaviour
- Drugs awareness, prevention and treatment
- Local Multi-Agency Problem-Solving Groups (LMAPS)
- Emergency planning and local resilience
- Licensing, licensing regulation and controlled drinking zones
- Trading standards
- Public and environmental health
- Building control
- Cultural strategy and initiatives
- Coroner
- Registrars
- Events

KEY ACTIONS FOR PORTFOLIO IMPROVEMENT

CIP Themes and Improvement/Change Actions

Outcome	CIP Theme	Improvement/Change Action
Corporate Improvement Priority 3: Safe City		
CIP Lead :Deputy Chief Executive		
<p>People in Sunderland will be free from crime, disorder, and substance misuse (recorded crime and perceptions of anti-social behaviour) <i>(Sunderland Strategy)</i></p>	<p>Reducing Crime and the Fear of Crime</p>	<p>CIP 3.1 Local Multi-Agency Problem Solving (LMAPS) Groups (problem solving monies and administrative support). Every area of Sunderland is supported by its own LMAPS Group. A range of agencies attend (including police, council, Gento) who are able to identify, analyse and effectively resolve crime, fear of crime, anti-social behaviour and substance misuse issues at a local level.</p> <p>CIP 3.2 Challenge and Support Project. This project is operated by Children’s Services and targets young offenders and those at risk of offending, and those at risk of becoming ‘not in education, employment or training’ (NEET). It works with young people to reduce their anti-social behaviour.</p> <p>CIP 3.3 Delivery of the Home Office Pioneer Crime and Justice Programme during 2010/2011 and continuation of Safer Sunderland Partnership marketing and communications work. This has the ultimate aim of driving improvements in the services the public get from the Criminal Justice System and partners and through this improving public confidence, perceptions and feelings of safety. Activity includes: promotional activity around the Policing Pledge, Highly Visible Community Payback Schemes, Community Crime Fighters and Support for Victims and Witnesses.</p> <p>CIP 3.4 Taxi Marshalling Scheme. This service is helping people get home safely from the city centre after a night out. It consists of three fully licensed and trained marshals being on duty at the taxi ranks on Green Terrace and West Street on Friday and Saturday nights. Their job is to help keep the taxi queues moving, resolve any problems that might arise and ensure that all members of the public feel safe in and around the taxi ranks. There has been a noticeable reduction in the number of incidents of disorder and queue-jumping (based on anecdotal evidence from marshals and police).</p>

**REVENUE BUDGET 2010/2011
SAFER CITY AND CULTURE**

Outcome	CIP Theme	Improvement/Change Action
		<p>CIP 3.5 Further development of the Pubwatch scheme, the Best Bar None scheme and the polycarbonate glasses scheme. PubWatch plays a vital role in helping make the city a safe place to enjoy a night out</p> <p>All members (including licensed premises, police, city centre management and the council) meet regularly to discuss ways of improving safety for pub customers, staff and local communities</p> <p>The aim is to ensure licensed premises within the city centre are welcoming both day and night. Best Bar None is a scheme where bars, pubs and clubs can demonstrate their commitment to working in partnership to provide a safe and secure environment for their customers and staff. The polycarbonate glasses scheme provides for glass products to be replaced with polycarbonate drink ware alternatives which means the opportunity to commit violent crime using a glass is reduced</p> <p>CIP 3.6 Local delivery of the National Violent Crime Action Plan. This also includes interventions to tackle domestic violence and alcohol related crime and disorder. It sets out what the government, together with police and local agencies, will do over the next three years to cut homicide, knife crime, gun and gang-related crime and sexual and domestic violence</p> <p>CIP 3.7 Local delivery of the National Alcohol Strategy. The long term aim of the strategy is to minimise the health harms, violence and anti-social behaviour associated with alcohol, while ensuring that people are able to enjoy alcohol safely and responsibly. This plan is critical to the delivery of NI 20 via tackling alcohol related violence (e.g. it involves activities such as CCTV provision, enforcement of the city's licensing policy, Best Bar None, Polycarbonate Glasses scheme and the Cardiff Model). Other key interventions in this plan include brief interventions training, a hospital in-reach service, specific alcohol related criminal justice interventions, improved access to community and in-patient detoxification for alcohol, peer support, mentoring, and community re-integration support for those who misuse alcohol</p> <p>CIP 3.8 Safer Homes Initiative. This is a reactive and proactive project that provides additional home security to victims, or those at risk of, domestic violence, domestic burglary and hate crime - with the aim of reducing repeat victimisation. 97% of those receiving the service said they felt safer as a result</p> <p>CIP 3.9 Independent Domestic Violence Advisors (IDVA). IDVAs are trained specialists whose goal is the safety of domestic violence victims. Their focus is on providing a service to victims at high risk of harm to address their safety needs and help manage the risks that they face. They link in very closely with the work of the Multi Agency Risk Assessment Conferences and the Specialist Domestic Violence Courts as part of an integrated approach to victim safety and support</p> <p>CIP 3.10 Deliver an Integrated Offender Management System covering the Prolific and Other Priority Offender (PPO) Scheme, Drug Interventions Programme (DIP) and Drug Rehabilitation Requirements (DRR). The PPO Scheme actively targets those offenders who cause most harm to our local communities. It concentrates on three strands from prevent and deter, to catch and convict, through to rehabilitation.</p>

**REVENUE BUDGET 2010/2011
SAFER CITY AND CULTURE**

Outcome	CIP Theme	Improvement/Change Action
		<p>The DIP is a Home Office funded national crime reduction programme which seeks to reduce the levels of acquisitive crime by getting problematic drug users into treatment, and retaining and supporting them there. The DIP is a key part of the Government's strategy for tackling drugs and drug related crime.</p> <p>DRR is one component of a range of twelve possible requirements that magistrates may consider imposing as part of one community order for adult offenders. The DRR provides fast access to drug treatment programmes with the goal to reduce drug related offending. Offenders agree their treatment plan with the probation and treatment services. The plan sets out the level of treatment and testing and what is required at each stage of the order</p> <p>CIP 3.11 Youth Crime Family Intervention Project. This supports the 30 most at risk children, young people and their families as part of a multi-agency approach (incorporating individual support, group work and the ISSP Think Family Project for intensive family support)</p> <p>CIP 3.12 Local delivery of the National Drugs Strategy. This covers work on prevention, treatment, enforcement and communications to reduce drug misuse, drug related crime and the harm caused by drugs</p>
Corporate Improvement Priority 5: Attractive and Inclusive City		
CIP Lead : Executive Director of City Services		
<p>Sunderland will have a reputation as a high quality events destination with excellent visitor attractions which can be further developed through international links. Sunderland will be able to host visitors to the city and region <i>(Sunderland Strategy)</i></p>	<p>Improving the Tourism and Heritage Offer</p>	<p>CIP 5.11 Drive the cultural regeneration of the city through:</p> <ul style="list-style-type: none"> ▪ Implementing Arts Strategic Delivery Plan priorities ▪ Implementing Music Strategy Delivery Plan priorities ▪ Developing and enhancing the event and festival programme for the City ▪ Implementing the Tourism Destinations Management Plan ▪ Delivery of Legible City framework priorities ▪ Implementation of events strategy to deliver planned priorities.

**REVENUE BUDGET 2010/2011
SAFER CITY AND CULTURE**

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2009/2010 £	Revised Estimate 2009/2010 £		Estimate 2010/2011 £
Office of the Chief Executive					
1	HSED	782,267	780,882	Safer Communities	1,011,340
2	HLP	0	0	Cash in Transit	0
3	HLP	71,496	190,687	Security Services	116,426
4	HLP	284,925	284,154	Civil Contingencies	290,935
5	HoPE	147,334	139,043	Planning and Environment - Building Control	24,225
		1,286,022	1,394,766	Total Chief Executive	1,442,926
Executive Director of City Services					
6	HSS	631,282	625,422	Environmental Health	689,604
7	HSS	0	0	Environmental Health Support	0
8	HSS	713,166	711,802	Trading Standards and Consumer Advice	684,655
9	HSS	739,638	738,637	Commercial	660,617
10	HSS	282,127	281,925	Pest and Animal Control	426,013
11	HSS	(112,217)	(112,712)	Licensing	(103,954)
12	HPSD	227,810	226,676	Registrars	297,595
13	HPSD	458,223	457,703	Coroner	642,426
14	HCT	161,557	161,275	Heritage (Including Fulwell Mill)	167,804
15	HCT	315,473	315,167	Tourism	510,119
16	HCT	441,352	457,330	Events	766,659
		3,858,411	3,863,225	Total Executive Director of City Services	4,741,538
Executive Director of Health, Housing and Adults					
17	HAS	221,922	230,581	Drug Awareness	234,476
18	HHS	93,742	95,033	Anti Social Behaviour	94,853
		315,664	325,614	Total Executive Director of Health, Housing and Adults	329,329
		5,460,097	5,583,605	TOTAL BUDGET	6,513,793
		178.5	180.8	Total No. of Staff	186.8

**REVENUE BUDGET 2010/2011
SAFER CITY AND CULTURE**

DELIVERING VALUE FOR MONEY AND EFFICIENCY SAVINGS

An analysis of cost comparisons with other Metropolitan Authorities and Nearest Neighbours based on the Audit Commission's Value for Money definitions is detailed below:

Service Area	Sunderland City Council cost per head	Metropolitan Average per head	Quartile compared to Metropolitan Authorities	Nearest Neighbours Average per head	Quartile compared to Nearest Neighbours
	£	£		£	
Environmental Health - Food Safety	1.54	2.14	Lower median quartile	1.88	Lower median quartile
Environmental Health - Pollution Reduction	1.67	2.14	Lower median quartile	1.91	Lower median quartile
Environmental Health - Public Health	2.24	2.22	Upper median quartile	2.82	Lower median quartile
Licensing	(0.40)	0.46	Lower quartile	0.39	Lower quartile
Trading Standards	2.55	2.88	Lower median quartile	3.57	Lower quartile
Community Safety	3.90	10.80	Lower quartile	12.09	Lower quartile
Building Control	0.52	2.32	Lower quartile	2.87	Lower quartile

Details taken from 2009/2010 RA submissions

Generally Sunderland's costs in relation to Environmental Health services and Licensing, remain in the lower/lower median quartile compared with both nearest neighbours and other metropolitan authorities. At the same time, these services are performing well, with scores against a checklist of enforcement best practice for Environmental Health and Trading Standards achieving the 100% target in 2008/2009.

Additional investment has enabled the employment of a number of Environmental Enforcement Officers to tackle environmental crime across the City that contributes to resident's perceptions of cleanliness of local neighbourhoods. Clean Streets is a priority for residents and these officers deal with those crimes that blight local areas.

Additional investment in Safer Communities in 2009/2010 and 2010/2011 is tackling a number of priority issues including:

- increasing capacity to target prolific offenders
- increasing capacity to support both adults and children via the provision of Independent Domestic Violence Advisors
- assisting small retailers to combat robbery and disorder
- mainstreaming staffing costs within the Safer Communities Team and support running costs.

In terms of recorded crime, Sunderland's crime rate continues to be below the national average with a 3% reduction for 2008/2009 compared to 2007/2008. This means that in the 6 years since 2002/2003 there have been almost 15,000 fewer victims of recorded crime (39% reduction).

In relation to the assault with injury crime rate in 2008/2009 the target of 9.32 incidents per 1,000 population was achieved at 8.84 per 1,000 incidents.

There has been an 18.3% reduction in youth re-offending from 2004/2005 to 2008/2009. This has been supported by work around the pathways to reducing re-offending such as education, employment and housing.

The following are examples of planned improvement activity for 2010/2011 which seek to ensure continued Value For Money:

- The Safer Sunderland Partnership has developed the Safer Sunderland Strategy 2008-2023, which sets out long-term plans to address some of the most challenging issues in Sunderland such as drug and alcohol misuse and anti-social behaviour
- The Local Area Agreement's Safe City Delivery Plan and the hallmarks of effective partnership working will be implemented and will deliver significant improvements in performance relating to violent crime, drug related crime and perception of ASB.

A marketing and communications programme is being developed to raise public awareness of Civil Contingency arrangements from 15% in 2008/2009 to 21% by the end of 2010/2011.

**REVENUE BUDGET 2010/2011
SAFER CITY AND CULTURE**

The city provides a wide ranging Festivals and Events programme which provides high quality well attended events that attract substantial media interest and significant economic spend. Investment in events continues to be a high priority for the city with over 280 days of events planned for 2010. This will ensure Sunderland is at the centre of achieving the council's vision of a dynamic city, committed to equality, regeneration and growth achieved through the development and delivery of high quality events which are accessible and enjoyed by all residents and visitors.

The 2010/2011 budget has been set taking account of efficiency savings totalling £132,000, arising from:

- a review of staffing arrangements (£85,000)
- maximisation of income earning opportunities (£12,000)
- a review of operational arrangements for the Tourist Information Centre (£20,000)
- partnership arrangements for the fear of crime survey (£15,000).

PORTFOLIO GLOSSARY

HAS	Head of Adult Services
HCT	Head of Culture and Tourism
HHS	Head of Housing Service
HLP	Head of Land and Property
HPSD	Head of Project and Service Development
HSED	Head of Strategic Economic Development
HSS	Head of Street Scene
HoPE	Head of Planning and Environment

**REVENUE BUDGET 2010/2011
ATTRACTIVE AND INCLUSIVE CITY**

ROLES AND RESPONSIBILITIES

The Attractive and Inclusive City portfolio has responsibility for ensuring that the council and its partners succeed in making the city attractive and accessible for all. The portfolio provides leadership for the council and its partners to ensure that the local environment is well managed and meets customer expectations.

The portfolio has specific responsibility for the following activities and functions:

- Neighbourhood environmental services and street scene
- Highways, traffic and transportation
- Highways maintenance
- Parking and road safety
- Facilities management
- Grounds and building maintenance
- Refuse collection
- Coastal protection
- Libraries
- Museums
- Sport
- Wellness
- Aquatics
- Play

KEY ACTIONS FOR PORTFOLIO IMPROVEMENT

CIP Themes and Improvement/Change Actions

Outcome	CIP Theme	Improvement/Change Action
Corporate Improvement Priority 5: Attractive and Inclusive City		
CIP Lead: Executive Director of City Services		
All people living, working and visiting Sunderland will have the opportunity to travel to, and move around in, the city safely, either on foot, by cycling, or by using sustainable, reliable and efficient transport networks <i>(Sunderland Strategy)</i>	Strategic Highways Development	CIP 5.5 Develop the Sunderland Strategic Transport corridor
The city will have a reputation for world class urban design, including a public realm that is well maintained, accessible, safe, sustainable and functional <i>(Sunderland Strategy)</i>	Street Scene Services	CIP 5.7 Street Scene and Neighbourhood - support the Clean, Green and Safe Agenda through the development of Responsive Local Street Scene Services

**REVENUE BUDGET 2010/2011
ATTRACTIVE AND INCLUSIVE CITY**

FINANCIAL

		OBJECTIVE SUMMARY			
Ref.	Head of Service Ref.	Original Estimate 2009/2010 £	Revised Estimate 2009/2010 £		Estimate 2010/2011 £
Street Scene					
1	HSS	402,870	326,949	Waste Collection	249,025
2	HSS	3,485,961	3,526,922	Waste Collection Trading Service	3,528,472
3	HSS	1,694,804	1,732,281	Recycling Collection	1,876,092
4	HSS	(558,713)	(572,556)	Street Cleaning	(543,737)
5	HSS	4,689,958	4,691,256	Street Cleaning Trading Service	4,689,958
6	HSS	788,579	786,972	Parks, Open Spaces and Grounds Maintenance	723,386
7	HSS	4,749,967	4,743,404	Grounds Maintenance Trading Service	4,983,398
8	HSS	75,835	75,824	Allotments Trading Service	86,889
9	HSS	1,804,148	1,848,714	Transport Planning, Policy and Strategy	1,697,472
10	HSS	0	15,679	Transport	0
11	HSS	2,864,566	2,854,661	Traffic and Road Safety	2,697,935
12	HSS	145,894	143,530	Trading Operations - Parking Services	388,155
13	HSS	4,775,011	4,775,011	Highways - Street Lighting	4,864,037
14	HSS	2,870,385	2,870,385	Highways - Verge Maintenance and Cleaning	2,960,738
15	HSS	4,615,482	4,655,703	Highways - Maintenance	4,668,821
16	HSS	1,072,187	1,070,053	Structures and New Works	1,035,360
17	HSS	(35,000)	(44,201)	Highways Trading Service	(35,000)
18	HSS	(65,000)	(67,016)	Building Maintenance Trading Service	(65,000)
19	HSS	0	(16,570)	Building Services Surveying Trading Service	0
20	HSS	0	(161)	Highways and Building Maintenance Overheads	0
21	HSS	(223,305)	125,576	Cemeteries and Crematorium	(266,472)
22	HSS	413,654	414,942	Public Conveniences	378,238
		33,567,283	33,957,358	Total Street Scene	33,917,767
Culture and Tourism					
23	HCT	969,495	985,575	Arts and Creative Development	973,377
24	HCT	5,533,552	5,578,075	Libraries	5,383,202
25	HCT	1,638,003	1,653,756	Museums	1,602,460
26	HCT	110,254	110,254	Grants to Community Projects and Miscellaneous Contributions	111,996
27	HCT	429,746	429,746	Theatre – Operating Costs	396,056
28	HCT	367,291	367,291	Theatre – Asset Charges	360,980
29	HCT	0	0	Culture and Tourism Support Service	0
		9,048,341	9,124,697	Total Culture and Tourism	8,828,071
Community Services					
30	HCS	3,675,411	3,734,625	Leisure Centres	3,907,404
31	HCS	2,706,899	2,684,546	Leisure Management Trading Service	2,954,571
32	HCS	999,173	985,552	Sports Development	971,618
33	HCS	443,546	491,060	Young Peoples Play and Urban Games	444,588
34	HCS	0	0	Facilities Management Support	0
35	HCS	0	(18,826)	Cleaning Services to Schools and Civic Buildings	0
36	HCS	0	555	Commercial Catering Trading Service	0
		7,825,029	7,877,512	Total Community Services	8,278,181
Support Services					
37	HPSD	0	0	Central Support Services	0
		0	0	Total Support Services	0
		50,440,653	50,959,567	TOTAL BUDGET	51,024,019
		1,725.4	1,751.3	Total No. of Staff	1,755.2

REVENUE BUDGET 2010/2011 ATTRACTIVE AND INCLUSIVE CITY

DELIVERING VALUE FOR MONEY AND EFFICIENCY SAVINGS

Costs are in the lower quartile for 2009/2010 for Waste Collection, when compared to Metropolitan Authorities (lower median in 2008/2009) and in lower median quartile compared with Nearest Neighbours for 2009/2010 (lower median in 2008/2009).

The amount of household waste recycled and composted (NI 172) declined in 2008/2009 with less household waste collected, and the levels of garden waste collected slightly improved but recyclable materials reduced. The figures have been influenced by economic conditions. Work to improve these figures is ongoing and investigations with existing contractors are currently taking place to establish ways of recovering materials from residual waste.

A £2.7 million update to the city councils Kerb-it scheme is progressing with a phased implementation due to commence in April 2010. This scheme will replace the black box Kerb-it scheme which has been operational since 2003. As part of the new scheme all households will be issued with a blue wheeled bin which will make it easier to manoeuvre and store recyclables, it will also extend recycling to include plastics and cardboard.

In 2009/2010 Recreation and Sport expenditure is in the upper median quartile compared to Nearest Neighbours and in the upper quartile compared to other Metropolitan Authorities. The council has a long term plan for its leisure facilities, which includes capital investment, that will result in future revenue savings and reductions in health inequalities.

From April 2009 free swimming has been provided for under 16's and over 60's for a pilot period of two years to help to increase participation in physical activity. In the period April - October 2009, swimming participation increased by 51.3%. The construction of both the Silksworth and Hetton swimming pools, which include other leisure facilities, were completed on time. Handover of these facilities from the contractor has now taken place and both pools were opened to the general public during January 2010. These 2 facilities should help participation levels to increase further.

The upgrade of 28 play parks and the development of the City Adventure Centre are scheduled to be complete by March 2010. Before this programme started 17% of children and young people living in the city had access to high quality play within 1km of their home. Once this programme of works is completed, in March 2010, this figure will rise to 60%.

Cultural and Heritage Services expenditure is in the upper median quartile, reflecting the high priority attached to these services and Sunderland's ongoing commitment to improving cultural opportunities for its citizens.

Work has been undertaken in 2009 to encourage and enable residents to engage with a wide range of arts activity. This includes education outreach work with the Northern Gallery for Contemporary Art, the appointment of a new Creative Director at the Arts Centre Washington, which has led to the development of an exciting professional programme of music, dance and theatre; creative activity for all the family at the Sunderland International Friendship Festival and the showcasing of new and existing musical talent at a range of events across the city.

Other than Washington Town Centre and Silksworth libraries, which were relocated to temporary locations whilst refurbishments took place, visitors to libraries were up by 8% in 2008/2009. The continuation of the ongoing marketing campaign, to promote the library service to both new and existing users, will seek to ensure that this increase in visitor numbers continues.

Following the award of funding from the Heritage Lottery Fund and Big Lottery Fund, Barnes Park is undergoing a major redevelopment which is planned for completion in April 2011. This will enhance the reputation of the park and increase usage across all groups.

Expenditure in relation to Highways and Transport Services is in the upper quartile compared to Metropolitan Authorities and in the upper median quartile compared to Nearest Neighbours. A large proportion of the costs relate to the Street Lighting PFI contract, which was entered into in 2003 to address the significant backlog of replacement and maintenance of street lighting and highway signs within the city. The contract runs until 2028.

**REVENUE BUDGET 2010/2011
ATTRACTIVE AND INCLUSIVE CITY**

The following improved performance has been achieved in relation to road and footpath maintenance:

- Principal road network where maintenance improved from 2% in 2007/2008 to 1% in 2008/2009.
- Non-principal road network where maintenance improved from 3% in 2007/2008 to 2% in 2008/2009.
- Footpaths in need of repair have improved from 25% in 2007/2008 to 21% in 2008/2009.
- There has been continued additional investment, to address the backlog of road and footpath maintenance and this will help to improve this performance further.

Implementation of the project to improve bus and footways links in Washington has continued during 2009/2010. This will improve the safety of local people and promote a wider take up of and satisfaction with public transport, both key priorities for the city.

The actual number of people killed or seriously injured has declined from 120 in 2007 to 93 in 2008. There was a 12% improvement with the number of children killed or seriously injured, with actual numbers improving significantly from 29 killed or seriously injured in 2007 to 13 in 2008. The council is on target to achieve government targets (reduction in numbers by 2010 based on the 1994-1998 average) for the reduction in numbers of people and children killed or seriously injured.

Levels of street cleanliness have improved with the proportion of relevant land and highways that are assessed as having levels of litter and detritus below an acceptable level reducing from 10% in 2007/2008 to 9% in 2008/2009. Sunderland is currently on course to achieve the targeted performance of 9% in 2009/2010, and a target of 8% has been set for 2010/2011.

A full service review of the Street Scene Service will be carried out in early 2010. The review will focus upon a number of issues, including:

- the integration of the Highways and Transportation function with Environmental Services to create a 'joined up' Street Scene Service
- improving links with the Customer Service Network to allow the further utilisation of the lizuka system with front line staff via handheld ICT
- realisation of opportunities for greater empowerment of staff and rationalisation of managerial and supervisory structures
- the integration of client and contractor units, in areas where these still exist, to establish more efficient services in line with the Sunderland Way of Working.

The 2010/2011 budget has been set taking account of efficiency savings totalling £1,340,000, arising from:

- a review of operational arrangements within the Libraries, Museums and Archives services (£195,000)
- a review of operational arrangements within Culture and Tourism (£12,000)
- a review of operational and staffing arrangements within Facilities Management and Commercial Catering (£93,000)
- a review of operational arrangements within the Leisure services provision (£275,000)
- a review of the operational management arrangements for Play Inspection and Maintenance (£25,000)
- a review of operational and staffing arrangements within Traffic and Road Safety, Highways Inspection, Transport and Engineering and Transport Support services (£171,000)
- a review of overheads within Street Cleaning (£20,000)
- a review of operational arrangements to deliver improved service integration following the creation of the new City Services Directorate, in respect of Transport, Highways, Parks and Grounds Maintenance, Street Cleansing and Waste Collection (£340,000)
- maximisation of income earning opportunities (£86,000)
- effective vacancy management across the whole City Services Directorate (£123,000).

PORTFOLIO GLOSSARY

HCS	Head of Community Services
HCT	Head of Culture & Tourism and World Cup Host City Director
HPSD	Head of Project and Service Development
HSS	Head of Street Scene

**REVENUE BUDGET 2010/2011
SUSTAINABLE COMMUNITIES**

ROLES AND RESPONSIBILITIES

The Sustainable Communities portfolio is responsible for promoting effective partnership action within a clear policy framework to build communities that are sustainable in every sense. The portfolio ensures that today's actions do not store up environmental issues for future generations.

The Portfolio has specific responsibility for the following activities and functions:

- Developing an integrated strategy in support of Sustainable Communities objectives
- Housing strategy
- Environmental policy
- Heritage and design champion
- Housing renewal
- Strategic relationships with Registered Social Landlords and private sector housing providers
- Homelessness and housing advice
- Recycling
- Strategic waste management
- Carbon management
- Cohesive and inclusive communities.

KEY ACTIONS FOR PORTFOLIO IMPROVEMENT

CIP Themes and Improvement/Change Actions

Outcome	CIP Theme	Improvement/Change Action
Corporate Improvement Priority 1: Prosperous City		
CIP Lead: Deputy Chief Executive		
Creating an enterprising and productive global city with a strong and diverse economy. A city that provides jobs and careers for generations to come, where everyone has the opportunity to contribute to, and benefit from, the local economy. People will fulfil their potential to be skilled, motivated and wealth creating without losing the special characteristic of Sunderland's balanced way of life	Economic Regeneration	CIP 1.6 Low Carbon Economy: Develop a low carbon economic policy in conjunction with One NorthEast and neighbouring authorities, and also develop a marketing plan to promote the city to attract low carbon businesses
CIP Lead: Deputy Chief Executive		
Corporate Improvement Priority 3: Safe City		
CIP Lead: Deputy Chief Executive		
Sunderland will have cohesive communities (attacks or harassment because of race, colour, religion or sexual orientation, feelings of safety amongst vulnerable groups) <i>(Sunderland Strategy)</i> The Sunderland Compact and supporting Codes of Practice are of fundamental importance in building trust within the city. It sets out the relationship between Partner organisations and VCS organisations for mutual advantage and community gain. The Sunderland Partnership is committed to developing, maintaining and embedding the Compact within all partner organisations <i>(Sunderland Strategy)</i>	Equalities and Community Cohesion	CIP 3.13 Roll out the ARCH system to cover all hate based incidents across the city and also all incidents of bullying in schools CIP 3.14 Deliver the community cohesion strategy CIP 3.15 Incorporate community impact assessments as part of the Impact and Needs Requirement Assessment (INRA) process CIP 3.16 Ensure sign-up to the Compact, including ensuring all service areas are aware of, and fulfil, what is expected and required of them within the terms of the Compact

**REVENUE BUDGET 2010/2011
SUSTAINABLE COMMUNITIES**

Outcome	CIP Theme	Improvement/Change Action
Corporate Improvement Priority 5: Attractive and Inclusive City		
CIP Lead: Executive Director of City Services		
<p>Sunderland will support sustainable patterns of consumption and development, evidenced by retaining its low eco footprint whilst protecting its diverse natural environment <i>(Sunderland Strategy)</i></p> <p>The city will reduce the carbon emissions from its transport, waste, houses and businesses development <i>(Sunderland Strategy)</i></p>	<p>Low Carbon and Sustainable Services</p>	<p>CIP 5.2 Procurement of a Joint Waste Management facility to be operated in partnership with Gateshead and South Tyneside Councils (South Tyne and Wear Waste Management Partnership)</p> <p>CIP 5.3 Develop and implement sustainability strategies, policies and projects within the council's activities and with partners.</p>
<p>Sunderland will have a reputation as a high quality events destination with excellent visitor attractions which can be further developed through international links <i>(Sunderland Strategy)</i></p>	<p>Regeneration</p>	<p>CIP 5.4 Progress and implement a strategy for improving the seafront by building on its natural assets, enhancing its management, investing in its public realm</p>
<p>The city will have a reputation for world class urban design, including a public realm that is well maintained, accessible, safe, sustainable and functional <i>(Sunderland Strategy)</i></p>	<p>Street Scene Services</p>	<p>CIP 5.6 Improve the levels of household waste recycling and composting in Sunderland</p>
<p>Sunderland's housing stock will encourage the retention and attraction of new households, with increased spending and entrepreneurial powers, to further invest in the city and support its existing services and facilities <i>(Sunderland Strategy)</i></p>	<p>Improving the Housing Offer in Sunderland</p>	<p>CIP 5.8 Continue with Area Renewal Programme</p> <p>CIP 5.9 Develop a City Housing Investment Plan</p> <p>CIP 5.10 Implement Selective Licensing Scheme in Hendon Area</p>

**REVENUE BUDGET 2010/2011
SUSTAINABLE COMMUNITIES**

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2009/2010 £	Revised Estimate 2009/2010 £		Estimate 2010/2011 £
Office of the Chief Executive					
1	HSED	227,971	227,971	Cohesive and Inclusive Communities	376,979
2	HP&E	127,822	125,858	Sustainability	179,435
		355,793	353,829	Total Chief Executive	556,414
Executive Director of City Services					
3	HSS	7,001,814	8,002,897	Waste Disposal	8,041,472
4	HSS	798,502	795,535	Recycling	796,189
5	HSS	0	0	Cleansing Support	0
6	HSS	0	0	Depots	0
		7,800,316	8,798,432	Total Executive Director of City Services	8,837,661
Executive Director of Health, Housing and Adult Services					
7	HHS	1,125,663	1,177,311	Housing Renewal	1,045,514
8	HHS	1,407,709	1,553,138	Housing Strategy / Advice and Homelessness	1,504,527
		2,533,372	2,730,449	Total Executive Director of Health, Housing and Adult Services	2,550,041
		10,689,481	11,882,710	TOTAL BUDGET	11,944,116
		77.1	84.9	Total No. of Staff	87.1

DELIVERING VALUE FOR MONEY AND EFFICIENCY SAVINGS

The Local Development Framework - Core Strategy will provide the overall spatial vision and strategy for the City of Sunderland. It will address important city-wide spatial matters including housing, economy, retail, sustainability, community safety, tourism, transport, and areas of regeneration. It will aim to conform with the Regional Spatial Strategy and take forward the aims of planning related issues related to sustainable development and sustainability. It will also take into account other city-wide plans and strategies, including those produced by other agencies.

Sunderland has made several public commitments to tackling climate change, the most recent, and legally binding, being the EU Covenant of Mayors, signed on 14th January 2009. The council plans to meet these commitments through its Climate Change Action Plan, adopted in November 2008, as the framework through which Sunderland will work to reduce the city's carbon emissions.

The council achieved a rating of Level 1 in relation to NI 188 "Planning to adapt to climate change". Action is currently underway to achieve Level 2 by the end of 2009/2010 and Level 3 by the end of 2011/2012.

The City's carbon emissions continue to fall. Emissions in 2007 were 5.6% below 2005, and should continue to fall to 8% below 2005 levels, on the basis of initiatives delivered in 2008 and 2009. Looking forward from 2010 - 2020, it is proposed that Sunderland now aims to cut its emissions by 34%, in line with new UK targets. The revised Climate Change Action Plan outlines measures that could reduce the city's emissions by 29% overall, with the shortfall to be found in future revisions of the Action Plan. To achieve these higher targets, Sunderland will need to develop the following new initiatives:

- Ensuring the emerging Economic Development Masterplan not only develops low carbon industries, but also supports all homes, buildings and transport in using low carbon technologies
- Efforts to insulate every possible home in Sunderland should increasingly focus on programmes to insulate homes with solid wall construction, which is where the greatest potential exists to save energy in the City's existing housing stock.

The council will progress plans to install 3 wind turbines at The Venerable Bede C of E, Washington and St Robert of Newminster Schools, contributing to both cost savings and carbon reduction targets.

REVENUE BUDGET 2010/2011 SUSTAINABLE COMMUNITIES

Waste Disposal costs are in the upper quartile compared to Metropolitan Authorities (upper in 2008/2009) and in the upper median quartile compared to Nearest Neighbours (upper median in 2008/2009). This comparatively higher level of expenditure reflects increased investment in recycling, in order to meet the recycling targets.

The South Tyne and Wear Waste Management Partnership with Gateshead and South Tyneside Councils aims to reduce the amount of waste going to landfill. The PFI supported procurement of the strategic residual waste treatment facility is anticipated during 2010/2011 and it is planned to be operational by April 2014.

Additional funding allocated has allowed for a pilot scheme to provide on-street recycling facilities. Six sites have been developed, 4 in the City Centre, 1 in Houghton and 1 in Washington, improvements have also been made to a number of recycling sites across the City.

A £2.7 million update to the city council's Kerb-it scheme is progressing with a phased implementation due to commence in April 2010. This scheme will replace the black box Kerb-it scheme which has been operational since 2003. As part of the new scheme all households will be issued with a blue wheeled bin which will make it easier to manoeuvre and store recyclables, it will also extend recycling to include plastics and cardboard.

The cost of the Homelessness service continues to be ranked upper median in 2009/2010 compared to metropolitan authorities and nearest neighbours, reflecting the key priority placed on the service, and additional investment in recent years to address this priority. However, this represents improved value for money, as the council has helped a greater number of people and families reduce their risk of homelessness through preventative work during 2008/2009. This not only improves outcomes for individuals and promotes their independence, but also provides a more cost-effective approach to supporting people.

Costs are in the upper median quartile for Housing Strategy, Advice Advances, Enabling, Renewals and Licensing compared to both Metropolitan Authorities and Nearest Neighbours. The increased expenditure in this area is primarily related to additional investment in preventative support, including information and advice, and the increase in the number of empty properties returned to occupation.

Building on the success of 299 net new dwellings (after taking account of demolitions) in 2008/2009, 185 net new dwellings have been achieved in the first six months of 2009/2010 despite the difficult economic conditions. The council will continue to support Gentoo in the delivery of its Modernisation/Regeneration Programme which includes 422 new dwellings due to be completed by March 2011 which are being funded through the Governments Kick Start Funding.

230 affordable new homes were provided during 2008/2009 achieved by supporting Registered Social Landlords (RSLs) in their bids for National Affordable Housing Programme funding. Building on this success, the council continues to explore new ways of delivering services and working with housing partners to provide affordable housing, to improve the choice, quality and design of property available for all people.

The Housing and Neighbourhood Renewal team continues to be successful in working in partnership with organisations such as the Homes and Communities Agency and Gentoo to improve housing conditions across the city with particular emphasis in the private housing sector.

The 2010/2011 budget has been set taking account of efficiency savings totalling £108,000, arising from:

- Maximisation of income earning opportunities (£100,000)
- A review of staffing arrangements (£8,000).

PORTFOLIO GLOSSARY

HHS	Head of Housing Services
HP&E	Head of Planning and Environment
HSED	Head of Strategic Economic Development
HSS	Head of Street Scene

REVENUE BUDGET 2010/2011
RESPONSIVE LOCAL SERVICES AND CUSTOMER CARE

ROLES AND RESPONSIBILITIES

The Responsive Local Services and Customer Care portfolio provides leadership for the continuing development of area arrangements as a principal means of improving the relevance of services to local communities and circumstances. The portfolio has responsibility for championing the continuing improvement of customer care policy and practice and improvements in the responsiveness of services to local needs and customer feedback. The portfolio is also responsible for developing the community's capacity to engage in the shaping, delivery and review of services.

The Portfolio has specific responsibility for the following activities and functions:

- Area Committees
- Area Partnerships
- Local Area Plans
- Area Budget policy framework
- Area Budgets including the community chest
- Customer care policy and practice
- Improving the responsiveness of neighbourhood services and facilities to local circumstances and customer feedback
- Improving the responsiveness of personal services to customer feedback
- Contact Centre and Customer Services Network
- Community development
- Adult and community learning.

KEY ACTIONS FOR PORTFOLIO IMPROVEMENT

CIP Themes and Improvement/Change Actions

Outcome	CIP Theme	Improvement/Change Action
Corporate Improvement Priority 5: Attractive and Inclusive City		
CIP Lead: Executive Director of City Services		
We will implement the Community Development Plan effectively to ensure the voluntary and community sector is best able to help achieve our vision for the future <i>(Sunderland Strategy)</i>	Community Development	CIP 5.1 Coordinating the delivery of the Partnership Community Development Plan priorities and performance management arrangements
Corporate Improvement Priority 6: Corporate Improvement Programme		
Customer Focused Services		
CIP Lead: Assistant Chief Executive		
Ensure area priorities and issues are addressed	Area Arrangements	CIP 6.1 Building on the implementation of updated area governance arrangements (2009/2010), further develop the council's policy approach and strategic direction in respect of tailoring services to the needs of the city's communities CIP 6.2 Implementation, review and refinement of updated area governance arrangements introduced in 2009/2010
Ensuring consultation activity: <ul style="list-style-type: none"> ▪ Is effectively co-ordinated across the council and with partner agencies ▪ Impacts on service delivery; is delivered to a high standard and meets the expectations of the Government particularly in relation to Best Value <i>(Community Consultation Strategy)</i>	Consultation	CIP 6.9 Implementation of the e-consultation solution across the council

REVENUE BUDGET 2010/2011
RESPONSIVE LOCAL SERVICES AND CUSTOMER CARE

Outcome	CIP Theme	Improvement/Change Action
Ensuring end to end customer service and in doing so support the council to achieve its performance ambitions to deliver customer focused services and to be an efficient and effective council <i>(Customer Services Access Strategy)</i>	Customer Services	CIP 6.10 Migrate all initial customer contact to the Customer Service Network CIP 6.11 Migrate customer contact to more convenient, accessible and cost effective channels
Using improved customer insight to target action and to use experience gained in order to revise service standards to become more appropriate and responsive to local priorities and preferences for style and approach to public engagement <i>(Implementing the Improvement Principles)</i>	Responsive Local Services	CIP 6.14 Identify an initial range of high local impact services which have the potential to engage local residents in shaping improvements to their day to day quality of life CIP 6.15 Establish baseline service delivery standards for these services CIP 6.16 Review and revise standards in response to feedback from local residents and improved customer insight CIP 6.17 Ensure that in improving engagement with local residents, service providers increasingly adopt the approach advocated by 'Demos' in order to improve trust and satisfaction levels with the council CIP 6.18 Increase the degree to which Front Line Councillors and Area Committees are able to influence the delivery of activities included within the scope of the Responsive Local Services initiative

FINANCIAL

REVENUE ESTIMATES 2010/2011
OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2009/2010 £	Revised Estimate 2009/2010 £		Estimate 2010/2011 £
Chief Executive					
1	HSED	149,128	383,971	Area Co-ordination and Special Programmes	290,396
2	HSED	2,582,996	2,582,996	Strategic Initiatives Budget	2,582,996
		2,732,124	2,966,967	Total Chief Executive	2,873,392
Executive Director of Children's Services					
3	HoPC&EW	55,681	55,209	Family, Adult and Community Learning	49,214
		55,681	55,209	Total Executive Director of Children's Services	49,214
Executive Director of City Services					
4	HCS	8,716	8,696	Area Facilities	0
5	HCS	931,824	942,393	Community Development	1,354,270
6	HoCS&D	0	28,452	Customer Service Network	0
7	HoP&SD	0	(49,315)	Project and Service Development	0
		940,540	930,226	Total Executive Director of City Services	1,354,270
		3,728,345	3,952,402	TOTAL BUDGET	4,276,876
		156.1	179.2	Total No. of Staff	181.3

REVENUE BUDGET 2010/2011
RESPONSIVE LOCAL SERVICES AND CUSTOMER CARE

DELIVERING VALUE FOR MONEY AND EFFICIENCY SAVINGS

Most people who contacted the council during 2007 and 2008, were satisfied with the response they received:

- four in five (81%) found council staff helpful
- three in five (63%) found staff quick to deal with the request
- two in three (68%) felt that staff were able to deal with their problem
- three in five (60%) of those who contacted the council were satisfied with the outcome of their enquiry
- almost seven in ten (68%) were satisfied with how their enquiry was handled.

National Indicator 14 measures the level of avoidable contact. 2008/2009 was a baseline year and had an outturn indicator of 26.6% of all contact which could be avoided. Reducing avoidable contact will be a key aspect of delivery of the priorities identified via the Customer Services business case presently being prepared as one of the key work streams emerging from scoping the council's new business operating model as part of the implementation of the Sunderland Way of Working.

The Customer Services business case developed from the work undertaken with our strategic partner, will accelerate migration of services to the Customer Service Network and will provide efficiencies as the series of migrations are completed. It is also planned to move customers to lower cost channels to access council services e.g. self access via the web rather than by face to face or telephone contact. This will include reducing avoidable contact which should deliver increased value for money and efficiency savings.

The Responsive Local Services Project (RLS) was approved in January 2009. This forms part of the council's Community Leadership Programme which is one of the council's Key Strategic Improvement Programmes. The RLS project will promote action on relevant priorities and engage local communities of interest directly, in shaping responses to high impact local issues and opportunities. It seeks to adapt services in response to opinions and views about services in individual areas.

Area Committee arrangements were reviewed during 2009 in line with the Community Leadership Programme, and introduced revised area governance arrangements. The review evidenced the need to enhance officer support to the 5 Area Committees. The officers support Area Committees in ensuring the development and delivery of Local Area Plans including working with partners to deliver effective services at a local level. This includes provision of an enhanced performance management role, including service challenge and review of both council and Partners Services.

Each Area Committee is supported by a member of the Executive Management Team as Area Lead Executive to ensure that city wide strategy is considered at an area level in addition to ensuring area priorities feed into citywide strategy.

Additional resources invested in Community Development have enabled the implementation of the Community Development Plan and allowed the council to strategically support the Voluntary and Community Sector, through the Sunderland Community Network. Performance in relation to specific National Indicators is detailed below:

- NI 6 - Participation in Regular Volunteering 2008/2009 was a baseline year but the outturn (14.4%) was lower than the average for both North East and All England Local Authorities. Community Development is working to raise the profile of volunteering in the City and creating key routes that support individuals into volunteering opportunities. This will next be surveyed in 2010/2011.
- NI 7 - Environment for a thriving third sector outturn (13.7%) was lower than the average for both North East and All England Local Authorities. Community Development is coordinating implementation of the Sunderland Partnership Community Development Plan - Action Plan and leading sign-up and embedding of the Sunderland Compact arrangements. This will be next surveyed in 2010/2011.

The 2010/2011 budget has been set taking account of efficiency savings totalling £136,000, arising from:

- a review of operational arrangements and service delivery via integration of services to the Customer Service Network (£72,000)
- a review of operational arrangements in relation to reception and customer enquiry services (£45,000)
- a review of operational and staffing arrangements (£16,000)
- a review of general overheads (£3,000).

CITY OF SUNDERLAND

PORTFOLIO GLOSSARY

HoCS&D	Head of Customer Service and Development
HoP&SD	Head of Project and Service Development
HSED	Head of Strategic Economic Development
HoPC&EW	Head of Positive Contribution and Economic Well-Being
HCS	Head of Community Services

CAPITAL PROGRAMME

2009/2010 to 2013/2014

Expenditure by Portfolio	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments				
			2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Leader and Deputy Leader Resources	5,400	405	1,195	3,800			
Children and Learning City	12,765	6,002	5,291	1,267	205		
Prosperous City	198,867	89,001	55,106	21,410	17,122	11,277	4,951
Healthy City	25,636	8,452	2,363	13,274	1,547		
Safer City and Culture	24,133	4,382	7,750	3,748	2,681	2,786	2,786
Attractive and Inclusive City	2,898	986	487	1,425			
Sustainable Communities	250,220	61,209	25,836	22,458	15,919	38,633	86,165
Responsive Local Services and Customer Care	24,341	10,806	5,002	6,163	790	790	790
Contingencies	7,267	2,596	1,595	2,676	400		
	71,214			11,614	8,800	50,800	
TOTAL CAPITAL EXPENDITURE	622,741	183,839	104,625	87,835	47,464	104,286	94,692

Contingency Capital Programme 2010/11	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments				
			2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
EXPENDITURE							
Attractive and Inclusive City							
Washington Leisure Centre Refurbishment (net council contribution to the project - the scheme is dependant on receipt of external funding)	350			350			
TOTAL CAPITAL EXPENDITURE	350			350			
FINANCING							
From Internal Sources							
Revenue Contributions - General Fund	350			350			
TOTAL FINANCING	350			350			

Resources have been provisionally allocated as a capital contingency for 2010/2011 for a number of outline infrastructure schemes and where external and other funding remains to be confirmed (£11.264m). It is appropriate to make provision within capital contingencies for prudential borrowing to fund these infrastructure projects, subject to consideration and approval of suitable business cases. It is anticipated that such finance will be provided on the basis of invest to save or the generation of additional income.

CAPITAL PROGRAMME

Source of Finance	Estimated Payments				
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
From External Sources					
Loans					
- Supported Capital Expenditure (Revenue)	7,649	7,742	7,110	4,650	4,227
- Unsupported Borrowing	313	13,620	400		
Government Grants					
- Disabled Facilities	1,006	1,006	1,006	1,006	1,006
- DCFS	617	174			
- DCLG	2,396				
- DCMS	1,769				
- DOH	2,253	877	299	299	299
- Sure Start	2,156	1,958			
- Social Services IT	530	113			
- Single Housing Investment Pot	2,109	1,883	1,491	1,491	1,491
- New Deal For Communities	58				
- New Deal Modernisation	1,958	294	2,924	2,924	2,924
- Standards Fund	5,915	8,056	8,850	6,619	
- Building Schools for the Future	39,869	3,339	493		
- Transport Grant	2,242	3,844	4,128	4,211	9,073
- Transport Grant - Section 31	250	6,927	6,232	31,891	56,222
- Working Neighbourhoods Fund	900	6,200	500		
- Coast Protection	59	60	190	15	60
- CABE Sea Change Fund		1,000			
Lottery Grants	925	2,101			
European Grants	22				
Grants from Other Public Bodies					
- One North East	2,604	2,760	2,261		
- Single Programme	455				
- English Partnerships	2,313	4,428			
- Primary Care Trust	845				
- Empire Maintenance	148	65			
- Nexus	150				
- SALIX	102				
- Regional Improvement and Efficiency Partnership	100	30			
- Urban 2	3				
- Waste Infrastructure Grant	435	216			
- Tyne & Wear Museums	216				
- Sport England		544			
- Governors Contribution		402	600		
- Football Foundation			1,000		
Other External Funding	871				
Total External Sources	81,238	67,639	37,484	53,106	75,302
From Internal Sources					
Revenue Contributions					
- General Fund	6,762	12,997	775	570	570
- Directorate Revenue Contributions	1,549	1,266	305	410	410
- Strategic Initiatives Budget	74	268			
- Insurance Fund	12				
Capital Receipts	3,019	2,004			
Reserves					
- Strategic Investment Reserve	6,179	(3,218)			18,410
- Strategic Investment Reserve (Temporary Use)	2,378	4,359	100	(600)	
- Strategic Investment Plan	1,607	2,520			
- Port Insurance Reserve	60				
- Capital Reserves	618				
- Section 106	1,014				
- Swift Reserve	115				
Total Internal Sources	23,387	20,196	1,180	380	19,390
TOTAL CAPITAL FINANCING	104,625	87,835	38,664	53,486	94,692

LEADER/DEPUTY LEADER CAPITAL PROGRAMME

CAPITAL INVESTMENT PLANS AND LINKAGES TO SERVICE OBJECTIVES, STRATEGIC PRIORITIES, THE CAPITAL STRATEGY AND ASSET MANAGEMENT PLAN

The Leader / Deputy Leader capital programme will contribute towards meeting Sunderland's corporate improvement objectives and strategic priorities of:

- Corporate Improvement Priority 1 - Prosperous City (CIP 1)
- Corporate Improvement Priority 5 - Attractive and Inclusive City (CIP 5)
- Corporate Improvement Priority 6 - Corporate Improvement Programme (CIP6)

It aims to do this through:

- Economic Development by promoting a diverse and prosperous economy that provides secure and rewarding job opportunities for all residents by developing an entrepreneurial culture, a highly skilled workforce, and a 21st century physical and support infrastructure (CIP 1)
- A development provision in 2009/2010 has enabled rapid response to the economic downturn and opportunities in the city centre, including physical infrastructure improvements.

OUTCOMES FROM COMPLETED CAPITAL SCHEMES

- Rainton Bridge Strategic Site development - The E-Business Centre has been fully operational since 2007 and is now occupied by 33 diverse businesses employing around 180 staff.

KEY MEDIUM TERM PRIORITIES

- Developing measures to increase the level of business activity and stimulate sustainable economic interest and investment in the city (CIP 1)
- Providing support and assistance to local and incoming businesses in order to develop employment opportunities and support business growth (CIP 1)
- Providing proactive and reactive support and assistance to secure direct investment and re-investments within the city to create and safeguard local jobs (CIP 1)
- Promoting physical and infrastructure improvements for business growth (CIP 1)
- Implementation of the Customer Service and Access Strategy action plan key principles (CIP6)

HOW THE PROGRAMME CONTRIBUTES TO AN EFFICIENT AND EFFECTIVE COUNCIL

In developing measures to improve economic prosperity, value for money will be achieved through a range of measures including:

- Maximising external funding
- Work with internal and external partners to improve services for local businesses
- Efficiencies will be achieved through improved procurement techniques and monitoring arrangements

CAPITAL INVESTMENTS FOR THE YEAR

New Starts

- Provisions made for Economic Development will enable the Council to respond quickly and positively to economic issues that support job creation and job protection in Sunderland.

**LEADER/DEPUTY LEADER
CAPITAL PROGRAMME**

SUMMARY

Project Description	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
			2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
MAIN BLOCK								
Continuing Projects	800	405	395					
Projects Commencing 2009/10	800		800					
Projects Commencing 2010/11	3,800			3,800				
Projects Commencing 2011/12								
Projects Commencing 2012/13								
Projects Commencing 2013/14								
TOTAL CAPITAL EXPENDITURE	5,400	405	1,195	3,800				

METHOD OF FINANCING ESTIMATED CAPITAL EXPENDITURE

Source of Finance	Estimated Resources				
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
FROM EXTERNAL SOURCES					
Government Grants - Working Neighbourhood Fund	800	800			
Total External Sources	800	800			
FROM INTERNAL SOURCES					
Revenue Contributions - General Fund	395	3,000			
Total Internal Sources	395	3,000			
TOTAL FINANCING	1,195	3,800			

**LEADER/DEPUTY LEADER
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost	Expend to 31.3.09	Estimated Payments					Full Year Revenue Costs
					2009/10	2010/11	2011/12	2012/13	2013/14	
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Continuing Projects									
MAN/120	CITY BUSINESS AND INVESTMENT TEAM Provision for Economic Development 2008/09	J Snaith	800	405	395					
TOTAL CONTINUING PROJECTS			800	405	395					
	Projects Commencing 2009/10									
MAN/123	CITY BUSINESS AND INVESTMENT TEAM Provision for Economic Development 2009/10	J Snaith	800		800					
TOTAL PROJECTS COMMENCING 2009/10			800		800					
	Projects Commencing 2010/11									
MAN130	CITY BUSINESS AND INVESTMENT TEAM Provision for Economic Development 2010/11	J Snaith	800			800				
MAN132	Economic Development Support Provision	J Snaith	3,000			3,000				
TOTAL PROJECTS COMMENCING 2010/11			3,800			3,800				
TOTAL CAPITAL PROGRAMME			5,400	405	1,195	3,800				

**LEADER/DEPUTY LEADER
CAPITAL PROGRAMME**

RESOURCES CAPITAL PROGRAMME

CAPITAL INVESTMENT PLANS AND LINKAGES TO SERVICE OBJECTIVES, STRATEGIC PRIORITIES, THE CAPITAL STRATEGY AND ASSET MANAGEMENT PLAN

The Resources capital programme will contribute towards meeting Sunderland's strategic priorities of:

Corporate Improvement Priority 1 - Prosperous City (CIP 1)

Corporate Improvement Priority 5 - Attractive and Inclusive City (CIP 5)

It aims to do this through:

- Promoting a diverse and prosperous economy providing secure and rewarding job opportunities for all which local people are able to access (CIP 1)
- Helping new and existing local businesses create new jobs, be competitive and invest in the future (CIP 1)
- Ensuring Sunderland is at the forefront of securing the benefits offered by advances in Information Technology (CIP 1)
- Supporting economic development by providing a range of sites, premises, transport and electronic networks (CIP1)
- Developing an attractive and inclusive city (CIP 5).

OUTCOMES FROM COMPLETED CAPITAL SCHEMES

- Rebuilding of Ryhope Cricket Clubhouse following fire damage
- Completion of the office rationalisation programme
- Completion of the programme of modifications to Council buildings including a lift refurbishment programme to ensure compliance with the Disability Discrimination Act
- Improvements to Voice and Data Network - the implementation was substantially complete by 31st March 2009 and is generating significant improvements to the network as well as significant revenue savings
- E-Commerce Strategy - EBP module of SAP - this investment has improved financial management information relating to spend with external suppliers to highlight efficiencies through contractual opportunities and e-enable the procurement process within the Council.
- SAP Reporting - Business Warehousing - this new IT system has introduced more controlled procurement and further increased electronic processes into the purchasing system (CIP 1)
- Relocation of the Occupational Health Unit from its previous premises, to improve the service to the organisation in terms of increasing attendance at work and improvements to the health of employees, was completed in June 2009.
- The Digital Challenge programme is setting the vision for a digitally enabled Sunderland by delivering services where, when and how they are needed and wanted. The projects and initiatives are due to be completed by 31st March 2010 (CIP1).
- Upgrading of the ICT helpdesk is due to be completed by 31st March 2010. This will allow staff to raise requests online, track progress of requests and reduce the number of avoidable contacts into ICT. In addition, remote access tools will reduce travel costs for second line analysts needing to visit locations.
- The number of circuit breakers currently installed in the Power Distribution Unit (PDU) limits distribution of power within the Moorside data centre. Installation of an additional PDU has provided an increase in the number of distribution points available to cope with a projected increased power required for ongoing projects.
- The current flexible working system is due to be replaced by 31st March 2010.

KEY MEDIUM TERM PRIORITIES

- A Business Improvement Plan for the Port has been completed and the Port Masterplan produced in draft form. Proposed investment included in the masterplan is currently being evaluated.
- ICT medium term priorities include assisting the Council in the smarter working agenda, supporting business improvement programmes and ensuring communities maintain the benefits of Digital Challenge investment

HOW THE PROGRAMME CONTRIBUTES TO AN EFFICIENT AND EFFECTIVE COUNCIL

- The investment in the voice and data network is producing significant revenue savings in terms of reduced line rentals
- The investment in Business Warehousing will produce a seamless electronic purchasing process
- The introduction of home working will increase staff productivity and performance.

RESOURCES CAPITAL PROGRAMME

CAPITAL INVESTMENTS FOR THE YEAR AHEAD

Ongoing Commitments

- A computer system is required to effectively deal with complaints and requests for information under the Freedom of Information Act (CIP 1)
- Flexible Working Solutions - capital investment will be used to deliver the infrastructure for the development and support of applications to mobile devices (CIP 1)
- Phase 2 of the Revenue and Benefits system upgrade involves public access via the web allowing customers to access account information without contacting the Council, a homeworking pilot, and IEG4 Intelligent e-forms enabling efficiencies through customers being able to complete benefit applications on line (CIP 1).

New Starts

- Introduction of an electronic system for the production of Court papers will allow for a more efficient use of staff time in bundle preparation and in accessing archived cases and it will substantially reduce future storage requirements
- The current call manager system will be replaced to allow integration with other Council VOIP systems and enable efficiencies through better use of more up to date telephony solutions.

**RESOURCES
CAPITAL PROGRAMME**

SUMMARY

Project Description	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
			2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
MAIN BLOCK								
Continuing Projects	10,997	5,961	4,909	127				
Projects Commencing 2009/10	1,247	41	382	619	205			
Projects Commencing 2010/11	521			521				
Projects Commencing 2011/12								
Projects Commencing 2012/13								
Projects Commencing 2013/14								
TOTAL CAPITAL EXPENDITURE	12,765	6,002	5,291	1,267	205			

METHOD OF FINANCING ESTIMATED CAPITAL EXPENDITURE

Source of Finance	Estimated Resources				
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
FROM EXTERNAL SOURCES					
Unsupported Borrowing	313				
Government Grants					
- Communities and Local Government	2,396				
- European Grants	22				
Total External Sources	2,731				
FROM INTERNAL SOURCES					
Revenue Contributions					
- General Fund	1,942	551	205		
- Directorate Resources		341			
Reserves					
- Port Reserve	60				
- Strategic Investment Plan	25	375			
Capital Receipts	533				
Total Internal Sources	2,560	1,267	205		
TOTAL FINANCING	5,291	1,267	205		

**RESOURCES
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10	2010/11	2011/12	2012/13	2013/14	
					£'000	£'000	£'000	£'000	£'000	
Continuing Projects										
CITY CENTRE DEVELOPMENTS AND LAND AND PROPERTY										
EDT/091/139	Disabled Access to Council Buildings	C Clark	984	731	253					
R/006	Relocation of Allotments Dyer Square Southwick	N Wood	150	110	40					
ICT										
MAN/022	Improvements to Voice and Data Network	T Baker	1,840	1,739	101					
MAN/026	Complaints and Freedom of Information Act	R Rayner	110	4	53	53				
MAN/122	SAP Reporting-Business Warehousing	F Brown	304	25	279					
MAN/118	ICT Disaster Recovery	T Baker	100	22	54	24				
MAN/119	Flexible Working Solutions	T Baker	100		50	50				
MAN/120	Digital Challenge	T Baker	3,391	995	2,396					
	Business Transformation Projects	T Baker	3,000	1,404	1,596					
Port										
PT/045	Port Penstocks	C Clark	60		60					
PT/001	Port Review Consultancy Stages 1&2	C Clark	511	506	5					
EDT/044	Port Regeneration Study	C Clark	447	425	22					
TOTAL CONTINUING PROJECTS			10,997	5,961	4,909	127				
Projects Commencing 2009/10										
CITY CENTRE DEVELOPMENTS AND LAND AND PROPERTY										
R/008	Occupational Health Unit Relocation	C Clark	103	3	100					
ICT										
MAN/123	SAP Infrastructure	T Baker	100	38	62					
MAN/124	ICT Helpdesk	T Baker	65		65					
MAN/125	Power Supply to Data Centre	T Baker	80		80					
MAN/126	Revenue and Benefits system Phase 2	F Brown	444		25	419				
MAN/127	Flexible Working System	S Stanhope	50		50					
MAN/128	Cash Receipting	T Baker	200			200				
MAN/129	SAP Archiving	T Baker	205				205			
TOTAL PROJECTS COMMENCING 2009/10			1,247	41	382	619	205			
Projects Commencing 2010/11										
ICT										
MAN/135	Call Manager Replacement	T Baker	491			491				
MAN/136	Automated Court Bundle	R Rayner	30			30				
TOTAL PROJECTS COMMENCING 2010/11			521			521				
TOTAL CAPITAL PROGRAMME			12,765	6,002	5,291	1,267	205			

CHILDREN AND LEARNING CITY CAPITAL PROGRAMME

CAPITAL INVESTMENT PLANS AND LINKAGES TO SERVICE OBJECTIVES, STRATEGIC PRIORITIES, THE CAPITAL STRATEGY AND ASSET MANAGEMENT PLAN

Children's Services Capital Programme, which incorporates Building Schools for the Future (BSF) and the Primary Capital Programme (PCP) will contribute towards meeting Sunderland's corporate improvement objectives and strategic priorities as identified in:

- Sunderland's Corporate Improvement Plan Priorities:
- Corporate Improvement Priority 1 - Prosperous City (CIP 1)
- Corporate Improvement Priority 2 - Healthy City (CIP 2)
- Corporate Improvement Priority 3 - Safe City (CIP 3)
- Corporate Improvement Priority 4 - Learning City (CIP 4)
- Corporate Improvement Priority 5 - Attractive and Inclusive City (CIP 5)
- Corporate Improvement Priority 6 - Corporate Improvement Programme (CIP6)

The Children and Young People's Plan priorities:

- Achieving their education (CYPP priority 7)
- Enjoy sport, leisure and play (CYPP priority 8).

The national outcome and indicators of which the most relevant to capital investment are:

- Achievement of at least 78 points across the Early Years Foundation Stage (EYFS) with at least 6 in each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy (NI 72)
- Percentage of schools providing access to extended services (NI 88)
- Take up of 14-19 learning diplomas (NI 90)
- Narrowing the gap between the lowest achieving 20% in the EYFS Profile and the rest (NI 92)
- Delivery of Sure Start Children's Centres (NI 109).

It aims to do this through:

- The Children's Services AMP, which contains updated information about the condition, suitability and sufficiency of all school buildings. The school building condition drives the amount of Modernisation Grant allocated by the Department for Children, Schools and Families (DCSF) (CIP 4)
- A DCSF approved Primary Strategy for Change affecting a locally agreed action plan for the re-building and / or major refurbishment of up to 50% of its primary schools began in 2009/2010 (CIP 4)
- The School Place Planning Review, which will identify future priorities for capital investment, taking into account the current pupil roll and projected future school rolls. (CIP 4)
- Schools being allocated devolved capital from Standards Fund. The LA provides support to schools in assisting them in planning this expenditure to achieve school and LA development priorities (CIP 4)
- Building Schools for the Future (BSF) providing a strategic and transformational approach to capital investment across all secondary and secondary special schools (CIP 4 and CIP 5)
- As part of BSF, the building programme to maintain the momentum of the 'Sunderland Model' of partnership, collaboration, innovation and diversity (CIP 4 and CIP 6)
- EYFS capital investment plan has been developed to improve the quality of learning environments in early years settings, improve access for disabled children in early years settings and support the flexible provision of the 3 and 4 year olds entitlement to nursery education. The work commenced in 2009/2010 and will finish in 2010/11 in line with grant funding conditions (NI 72, NI 92, CYPP priority 7, CIP 4)
- Extended Schools capital funding will be joined up with other devolved Local Authority funding, including the resources being made available through the Primary Capital Programme, to support the provision of Extended Schools core offer (NI 88, CYPP priority 8)
- Partnership working which is key to making right investment choices and to supporting the wider regeneration agenda in Sunderland (CIP 5 and CIP 9)
- Providing young people leaving care with a residential resource, a direct access hostel and further developing supported lodgings (CIP 2 and CIP 3).

CHILDREN AND LEARNING CITY CAPITAL PROGRAMME

OUTCOMES FROM COMPLETED CAPITAL SCHEMES

- 11 schools have benefited from the Children's Services Access Initiative Budget which has been used to improve facilities for disabled pupils accessing mainstream school provision (CIP 4)
- BSF and Diploma Gateway funding has provided refurbishment and equipment at the two 14-16 centres based at Harraton and Pallion. These centres of excellence aim to engage young pupils in experimental learning that will encourage progression to further education and training by raising levels of attainment, raising aspirations, providing enterprising teaching and learning, and by establishing good practice (CIP 4, NI 90).
- Sunderland's Wave 1 BSF programme is almost complete. The three 'Sunderland Model' Academies; Academy 360, Castle View Enterprise Academy, and Red House Academy were opened in September 2009 as was Washington School. All of these schemes were delivered on time and within budget. The two remaining major refurbishment schemes at Biddick and St Robert of Newminster RC Secondary Schools will be complete in 2010. The BSF and Academies programme will provide the platform for transforming secondary education and for creating state of the art ICT and vocational facilities (CIP 4, CIP 5 and CIP 6)
- Outside of BSF, Thornhill School dining facility was completed July 2009 in readiness for the commencement of the new academic year. The new facility is fully inclusive and fully compliant in all aspects of DDA (CIP 2 and CIP 4)
- Works to complete the Albany Teaching and Learning Centre were completed for the opening of the Centre in September 2009. The centre had been remodelled, refurbished and furnished to provide office space for 4 Primary National Strategy Consultants delivering on national intervention programmes to support schools. (Every Child a Reader, Every Child Counts, Every Child a Talker and Communication, Language and Literacy) The high quality training facilities provided in two large rooms mean that teachers and other school staff are able to access their CPD in bespoke surroundings using excellent facilities. (CIP 4)

KEY MEDIUM TERM PRIORITIES

- To address the most urgent condition priorities, health and safety work and major capitalised repair as identified from Children's Services AMP data (CIP 4)
- Planning Phase 2 of BSF which includes the 9 remaining secondary schools, the secondary special schools and the Pupil Referral Units. The secondary schools are Farringdon, Southmoor, Thornhill, St Aidan's and St Anthony's RC Schools, Monkwearmouth, Hetton, Houghton Kepier, and Venerable Bede CE School. The secondary special schools are Barbara Priestman, Portland, Springwell Dene and Castle Green Schools. The Readiness to Deliver Submission was approved by Partnerships for Schools (PfS) and DCSF in July 2009 and Sunderland is now formally in Wave 7 of the national programme. The Strategy for Change will be submitted in February 2010 with the Outline Business Case (OBC) submitted in October 2010. (CIP 5 and CIP 6)
- To continue to address school building condition priorities and the reduction of surplus places in primary schools informed through the city wide Primary Strategy for Change programme, alongside the School Place Planning Review (CIP 4 and CIP 5)
- To continue to develop a range of 'resourced school' provision (for pupils with disabilities) in mainstream settings across the city in line with Children's Services Accessibility Strategy, making more schools more accessible for pupils with disabilities (CIP 4)
- Extend supported accommodation for vulnerable young people (CIP 3)
- To maintain children's homes to a standard required to meet at least the minimum standards against which Sunderland are inspected by OFSTED twice per annum, and also to fulfil the requirements of the Council as Corporate Parents (CIP 3).

HOW THE PROGRAMME CONTRIBUTES TO AN EFFICIENT AND EFFECTIVE COUNCIL

- As a result of all major capital schemes including BSF, investment in excess of £100 million is being levered in to the Council for new schools and extended facilities for children and their families in Sunderland. The costs of capital schemes will fall within parameters recommended by the DCSF
- All new or refurbished schools under BSF/Academies will be reduced in size, thereby reducing surplus places and the management of building overheads. The new schools will be more efficiently designed and constructed, all achieving 'Very Good' Building Research Establishments Environmental Assessment Method (BREEAM) ratings. The new schools will be subject to a lifecycle maintenance policy, which will ensure that the investment in assets is protected into the future
- Surplus places within schools, identified by the School Place Planning review, will be addressed by a number of methods aimed at meeting government targets. This can either be major works such as amalgamation of schools or by internal refurbishment to surplus areas providing alternative uses such as community or extended facilities

CHILDREN AND LEARNING CITY CAPITAL PROGRAMME

- The directorate is participating in a corporate wide review of accommodation with a view to rationalising property. This links with a move towards locality and integrated working as well as adopting a more flexible and mobile working model. It is expected that replacement accommodation would generate efficiencies through these new approaches and the reduction in accommodation requirements
- Salix funding has been utilised to undertake 'voltage optimisation' works at six schools. A condition of the Salix funding is that schools are to repay an element of funding over an agreed number of years from revenue savings made in energy efficiency. The repayments will be channelled back into the Salix fund that will then allow additional works to be programmed in schools. The estimated annual revenue savings from the nine confirmed schemes are projected to be £0.053 million per annum.

CAPITAL INVESTMENTS FOR THE YEAR AHEAD

Ongoing Commitments

- Biddick School Sports College is currently being constructed and will be complete by April 2010 (CIP 4)
- The St Robert of Newminster major refurbishment project is due for completion by September 2010 (CIP 4 and CIP 5)
- The early stages of the replacement of St Joseph's Primary School, the initial priority school replacement identified in the Primary Strategy for Change consultations, began in 2009/2010. The school will include extended facilities and outdoor sports provision, including a MUGA, for use by Diamond Hall Infant and Junior schools and the wider community. The expected completion date is December 2011 (CIP 4).
- Phase 2 of the provision of external play, equipment and some refurbishment to early years settings to improve EYFS learning environments is ongoing. (NI 72, NI 92, CYPP priority 7, CIP 4)
- Early phases of Surplus Place Removal projects are continuing including works at Seaburn Dene, Wessington and Albany Village Primary Schools.
- Works to upgrade Children's Social Care Residential Homes, in line with OFSTED requirements, is to continue into, and is expected to be completed during 2010/2011.

New Starts

- A priority of Children's Services continues to be the reduction of surplus places across all schools. The completion of the Children's Services Pupil Place Planning review has identified falling rolls across the city that need to be addressed (CIP 4)
- New Access Initiative programme aiming to improve the physical environment of schools for pupils with disabilities (CIP 4)
- The funding for the second priority within the Primary Strategy for Change, replacement of Maplewood School, has been confirmed and work will commence in 2010/2011. (CIP 4 and 5)
- Phase 3 of the provision of external play, equipment and some refurbishment to early years settings to improve EYFS learning environments is due to begin in April 2010. (NI 72, NI 92, CYPP priority 7, CIP 4)
- Work at six primary schools will begin, using the Targeted Capital Fund for school kitchens, to support enhanced and improved kitchen and dining area facilities to increase school lunch take-up (CIP 2 and CIP 4).

**CHILDREN AND LEARNING CITY
CAPITAL PROGRAMME**

SUMMARY

Project Description	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
			2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
MAIN BLOCK								
Continuing Projects	137,161	89,001	41,698	6,462				(10)
Projects Commencing 2009/10	32,666		13,408	12,676	5,932	650		
Projects Commencing 2010/11	11,311			2,272	6,639	2,000	400	
Projects Commencing 2011/12	8,627				4,551	4,076		
Projects Commencing 2012/13	4,551					4,551		
Projects Commencing 2013/14	4,551						4,551	
TOTAL CAPITAL EXPENDITURE	198,867	89,001	55,106	21,410	17,122	11,277	4,951	(10)

METHOD OF FINANCING ESTIMATED CAPITAL EXPENDITURE

Source of Finance	Estimated Resources				
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
FROM EXTERNAL SOURCES					
Loans					
- Supported Capital Expenditure (Revenue)	3,108	3,013	4,055	1,534	1,827
Government Grants					
- Standards Fund	5,915	8,056	8,850	6,619	
- Modernisation Fund	1,958	294	2,924	2,924	2,924
- Building Schools for the Future	39,869	3,339	493		
- Sure Start	2,156	1,958			
- DCFS Grant	617	174			
- Other	99				
School Diocese Contribution		402	600		
Private Sector Contributions	150				
Total External Sources	53,872	17,236	16,922	11,077	4,751
FROM INTERNAL SOURCES					
Revenue Contributions					
- Directorate Resources	349	183	200	200	200
Reserves					
- Strategic Investment Reserve (Temporary Use)	765	3,991			
- Capital Reserves	120				
Total Internal Sources	1,234	4,174	200	200	200
TOTAL FINANCING	55,106	21,410	17,122	11,277	4,951

**CHILDREN AND LEARNING CITY
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
	MAIN BLOCK									
	Continuing Projects									
EDC4007P	Southwick/Carley Hill - replacement	J Walvin	7,434	7,310	124					(10)
EDC2007X	Electricity at Work	R Smith	598	465	133					
EDC4008S	Building Schools for the Future - Project Resource costs	B Scanlon	3,837	3,399	438					
EDC5009P	Oxclose - Building Schools for the Future	B Scanlon	11,064	11,037	27					
EDC5011S	Children's Centre Database	P Hayden	140	1	139					
EDC4005S	Thornhill Dining Centre	B Scanlon	1,120	302	818					
EDC5009P	Washington BSF	B Scanlon	19,112	15,563	3,549					
EDC5009P	Castle View Academy BSF	B Scanlon	16,039	13,217	2,822					
EDC5009P	Pennywell Academy BSF	B Scanlon	23,285	18,988	4,297					
ED96143	Usworth School Demolitions	B Scanlon	697	234	463					
EDC5009S	Asbestos Testing	J Walvin	111	81	30					
EDC5009S	School Closures - misc costs	J Walvin	111	72	39					
	Schools Devolved Capital	V Thompson	3,743	237	3,506					
EDC7004P	Dubmire Primary - Access	V Thompson	15	5	10					
ED95280	Lighting upgrades	B Scanlon	8		8					
EDC7002P	Barmston - voltage	J Walvin	3		3					
EDC7002S	Monkwearmouth - voltage	J Walvin	27		27					
EDC7002S	Thornhill Lighting & Voltage	J Walvin	41		41					
EDC7002S	St Aiden's Voltage	J Walvin	20		20					
EDC5011S	City Learning Centre's 08/09	L Johnson	300	199	101					
ED99262	Extended Schools - cluster co-ordinator	R Barker	37	19	18					
EDC7012S	Youth Capital Fund Plus	K Butchert	451	8	443					
ED99261	Early Years Foundation Stage	R Putz	953	12	941					
EDC7010P	Children's Centre Maintenance	P Hayden	46	11	35					
EDC5009P	Hylton Red House - BSF	B Scanlon	12,440	9,145	3,295					
EDC5009P	Biddick School - BSF	B Scanlon	16,151	5,039	8,927	2,185				
EDC5009P	St Roberts - BSF	B Scanlon	15,856	1,859	9,813	4,184				
EDC5009P	ICT Infrastructure	B Scanlon	1,681	1,348	313	20				
EDC8008S	Harraton Centre - 14-19 Phase III	B Scanlon	489	321	168					
EDC8008S	Pallion Centre - 14-19 Phase III	B Scanlon	439	94	345					
EDC7008S	Diploma Gateway Delivery	B Scanlon	72		72					
EDC7010C	Aiming High	S Fletcher	491	14	409	68				
EDC8010N	Rainbow Centre - BMS	P Hayden	7	2	5					
EDC7002P	Fulwell Jnr - boiler replacement	J Walvin	120	12	108					
EDC7007P	Albany Village - reading recovery	V Thompson	208	2	206					
EDC7002P	Eco Schools in Sunderland	V Thompson	15	5	5	5				
TOTAL CONTINUING PROJECTS			137,161	89,001	41,698	6,462				(10)
	Projects Commencing 2009/10									
	Schools Devolved Capital	V Thompson	5,360		788	3,830	742			
	School Travel Plans	V Thompson	143		76	67				
EDC4004P	New Pupil Places Initiatives	V Thompson	379			379				
EDC4003P	Schools Access Initiative	V Thompson	160		150	10				
	NDS Modernisation Schemes	V Thompson	1,145			1,145				

**CHILDREN AND LEARNING CITY
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
EDC8005P	Seaburn Dene Primary - surplus place removal	V Thompson	465		150	315				
EDC8005P	Wessington Primary - surplus place removal	V Thompson	369		192	177				
EDC7002P	Rickleton Primary - boiler	J. Walvin	94		94					
EDC7002N	Pennywell Early Years - boiler	J. Walvin	101		101					
EDC7002P	South Hylton Primary - boiler	J. Walvin	100		100					
EDC7002P	New Penshaw - boiler	J. Walvin	92		92					
EDC7002P	Oxlcose Primary - boiler	V Thompson	169		9	160				
EDC8002P	New Silksworth Inf - window replacement	V Thompson	50		50					
EDC8002P	Barns Inf & Jnr - window replacement	V Thompson	80		80					
EDC8002P	Fulwell Juniors - roof	V Thompson	90		90					
EDC8002P	Fire Detection Systems	V Thompson	200		200					
	Primary Capital Works	V Thompson	2,628				2,628			
EDC7012S	Youth Capital Fund	K Butchert	174		174					
ED99261	Early Years Foundation Stage	R Putz	992		311	681				
EDC7010P	Children's Centres Maintenance	P Hayden	92		92					
ED96096	BSF - ICT Contract	B Scanlon	10,442		8,815	1,627				
EDC8003P	St Josephs RC Primary	V Thompson	6,000		200	2,588	2,562	650		
EDC8005P	Albany Village - surplus place removal	V Thompson	50		50					
EDC8005S	Farringdon School - special status	D Thornton	350		10	340				
EDC5011S	City Learning Centres 09/10	L Johnson	300		100	200				
	Window replacement schemes	V Thompson	1,130		200	930				
	Major Capitalised repairs	V Thompson	190		190					
ED4007P	Southwick (former) - demolition	V Thompson	200		200					
ED9010C	Hendon Health Centre Children's Centre	P Hayden	245		245					
ED95196	Thorney Close Children's Centre	P Hayden	22		22					
	Harraton Community Association	P Hayden	5		5					
	Highfield Tots Play Area	P Hayden	3		3					
	Children's Centres Contingency	P Hayden	44			44				
EDC8010C	Software Licences	B Brown	150		150					
	BSF Wave 2 Project Resource Plan	B Scanlon	300		300					
	Children's Social Care									
EDC7010C	Children's Social Care Home - Avenue Vivian	M Boustead	47		47					
EDC7010C	Children's Social Care Home - 59 Cotswold Road	M Boustead	122		122					
EDC7010C	Children's Social Care Home - 18 Revelstoke Road	M Boustead	124			124				
EDC7010C	Children's Social Care Home - 7 Colombo Road	M Boustead	54			54				
	Children's Social Care Leased Homes	M Boustead	5			5				
TOTAL PROJECTS COMMENCING 2009/10			32,666		13,408	12,676	5,932	650		
	Projects Commencing 2010/11									
	Schools Devolved Capital	V Thompson	2,546				2,546			
	Maplewood School	V Thompson	6,500			500	3,600	2,000	400	

**CHILDREN AND LEARNING CITY
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
EDC7012S	Kitchen and Dining Schemes	B Scanlon	398			398				
	Youth Capital Fund	K Butchert	174			174				
	Early Years Foundation Stage	R Putz	953			953				
EDC7010P	Children's Centre Maintenance	P Hayden	97			97				
	BSF LA ICT Refresh Fund	B Scanlon	493				493			
EDC8010C	Software Licences	B Brown	150			150				
TOTAL PROJECTS COMMENCING 2010/11			11,311			2,272	6,639	2,000	400	
Projects Commencing 2011/12										
	Schools Devolved Capital	V Thompson	4,076				4,076			
EDC4004P	New Pupil Places Initiatives	V Thompson	865				865			
EDC4003P	Schools Access Initiative	V Thompson	513				513			
	NDS Modernisation Schemes	V Thompson	2,924				2,924			
EDC8010C	Software Licences	B Brown	150				150			
Children's Social Care										
EDC7010C	Minor Works	M Boustead	99				99			
TOTAL PROJECTS COMMENCING 2011/12			8,627				4,551	4,076		
Projects Commencing 2012/13										
	New Pupil Places Initiatives	V Thompson	865				865			
EDC4003P	Schools Access Initiative	V Thompson	513				513			
	NDS Modernisation Schemes	V Thompson	2,924				2,924			
EDC8010C	Software Licences	B Brown	150				150			
Children's Social Care										
EDC7010C	Minor Works	M Boustead	99				99			
TOTAL PROJECTS COMMENCING 2012/13			4,551				4,551			
Projects Commencing 2013/14										
	New Pupil Places Initiatives	V Thompson	865						865	
EDC4003P	Schools Access Initiative	V Thompson	513						513	
	NDS Modernisation Schemes	V Thompson	2,924						2,924	
EDC8010C	Software Licences	B Brown	150						150	
Children's Social Care										
EDC7010C	Minor Works	M Boustead	99						99	
TOTAL PROJECTS COMMENCING 2013/14			4,551						4,551	
TOTAL CAPITAL PROGRAMME			198,867	89,001	55,106	21,410	17,122	11,277	4,951	(10)

**CHILDREN AND LEARNING CITY
CAPITAL PROGRAMME**

PROSPEROUS CITY CAPITAL PROGRAMME

CAPITAL INVESTMENT PLANS AND LINKAGES TO SERVICE OBJECTIVES, STRATEGIC PRIORITIES, THE CAPITAL STRATEGY AND ASSET MANAGEMENT PLAN

The Prosperous City capital programme will contribute towards meeting Sunderland's corporate improvement objectives and strategic priorities of:

- Corporate Improvement Priority 1 - Prosperous City (CIP 1)
- Corporate Improvement Priority 6 - Corporate Improvement Programme (CIP 6)

It aims to do this through:

- Economic Development by promoting a diverse and prosperous economy that provides secure and rewarding job opportunities for all residents by developing an entrepreneurial culture, a highly skilled workforce, and a 21st century physical and support infrastructure (CIP 1)

OUTCOMES FROM COMPLETED CAPITAL SCHEMES

- City Centre Developments - The acquisition of a key building in the city centre was completed in 2009/2010. Further resources are included in the programme in 2010/2011 for opportunity purchases.
- The Sunnyside Commercial Property Grant Scheme continues to assist in the refurbishment and construction of premises in Sunnyside, although 2009/2010 is the final year of its operation. Five grant assisted schemes are currently on site with the final three scheme applications about to be determined - these will bring to 30 the total number of projects assisted under this scheme.

KEY MEDIUM TERM PRIORITIES

- Developing measures to increase the level of business activity and stimulate sustainable economic interest and investment in the city (CIP 1)
- Providing support and assistance to local and incoming businesses in order to develop employment opportunities and support business growth (CIP 1)
- Providing proactive and reactive support and assistance to secure direct investment and re-investments within the city to create and safeguard local jobs (CIP 1)
- Promoting physical and infrastructure improvements for business growth (CIP 1)

HOW THE PROGRAMME CONTRIBUTES TO AN EFFICIENT AND EFFECTIVE COUNCIL

- In developing measures to improve economic prosperity, value for money will be achieved through a range of measures including:
 - Maximising external funding
 - Work with internal and external partners to improve services for local businesses
 - Efficiencies through improved procurement techniques and monitoring arrangements.

CAPITAL INVESTMENTS FOR THE YEAR

Ongoing Commitments

- Sunnyside Public Realm - The 2010/2011 programme includes funding to complete these high quality streetscape improvements, maintenance and refurbishment works to compliment the improvement of buildings in the same area
- Completion of Phase 2 of the site preparation works at Farringdon Row which has involved site remediation works and cable diversions through the dock of Wearmouth Bridge
- The 2010/2011 programme includes funding to complete the assembly of strategic sites to enable comprehensive redevelopment of West Tavistock
- The seafront strategy will be completed in 2010/2011, following which works to refurbish and remodel Marine Walk will take place.
- The Washington Managed Workspace scheme will develop high quality managed workspace in the Washington area to encourage the start-up of new small and medium enterprises and support their early growth by providing a purpose-built business centre (CIP1).
- Business, academia and the public sector have combined forces to create and deliver a vision for Sunderland as a leading 21st century software city. The aim is to provide world class telecommunications infrastructure and business premises (CIP 1).
- A development provision has enabled rapid response to issues and opportunities in the city centre including physical infrastructure improvements. Residual expenditure from this programme is included in the programme for 2010/2011 (CIP 1, CIP 5 and CIP 6).

PROSPEROUS CITY CAPITAL PROGRAMME

New Starts

- The Council has been successful in bidding for £1 million CABE Sea Change funding to refurbish and remodel Marine Walk at Roker. Further matched funding is to be provided to enable development of the agreed programme and to refurbish toilets on the seafront in the Seaburn area.
- A provision has been made for land acquisitions where this will benefit the Council's strategic objectives
- The development provision for the city centre has been extended to 2010/2011 to enable further rapid response to issues and opportunities that may arise in the city centre, including physical infrastructure improvements.

**PROSPEROUS CITY
CAPITAL PROGRAMME**

SUMMARY

Project Description	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
			2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
MAIN BLOCK								
Continuing Projects	12,239	8,452	1,804	936	1,047			
Projects Commencing 2009/10	6,549		559	5,490	500			
Projects Commencing 2010/11	6,848			6,848				
Projects Commencing 2011/12								
Projects Commencing 2012/13								
Projects Commencing 2013/14								
TOTAL CAPITAL EXPENDITURE	25,636	8,452	2,363	13,274	1,547			

METHOD OF FINANCING ESTIMATED CAPITAL EXPENDITURE

Source of Finance	Estimated Resources				
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
FROM EXTERNAL SOURCES					
Unsupported Borrowing		3,000			
Government Grants					
- Urban 2	3				
- CABE Sea Change Fund		1,000			
- Working Neighbourhoods Fund	100	5,400	500		
- One North East	1,689	892	1,047		
Total External Sources	1,792	10,292	1,547		
FROM INTERNAL SOURCES					
Revenue Contributions					
- General Fund		2,500			
- Strategic Initiatives Budget		168			
- Directorate Resources		120			
Reserves					
- Strategic Investment Reserve	58	26			
- Strategic Investment Plan	459	90			
Capital Receipts	54	78			
Total Internal Sources	571	2,982			
TOTAL FINANCING	2,363	13,274	1,547		

**PROSPEROUS CITY
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10	2010/11	2011/12	2012/13	2013/14	
					£'000	£'000	£'000	£'000	£'000	
Continuing Projects CITY CENTRE DEVELOPMENTS AND LAND AND PROPERTY										
RC/012	City Centre Developments	K Lowes	108	67	15	26				
EDT/075	Ryhope Centre	K Lowes	523	488	35					
PT/026	Hetton Downs Environmental Improvements	K Lowes	139	136	3					
RC/001	Farringdon Row Phase 2	C Clark	2,312	2,258	25	29				
EDT/074	Refurbishment 28 - 29 Sunnyside & The Place	C Clark	4,122	4,100	22					
EDT/162	Sunnyside Commercial Grant Scheme Ph 2	K Lowes	1,240	982	258					
RC/018	Sunnyside Public Realm	K Lowes	2,288	419	1,406	463				
RC/019	West Tavistock Sunnyside Acquisition of Properties	C Clark	1,447			400	1,047			
RC/023	Seafront Regeneration Strategy	K Lowes	60	2	40	18				
TOTAL CONTINUING PROJECTS			12,239	8,452	1,804	936	1,047			
Projects Commencing 2009/10 CITY CENTRE DEVELOPMENTS										
MAN/124	Street Scene Improvements	G Famworth	330		290	40				
MAN/124	St Mary's Car Park - Ticket Machines	G Famworth	50			50				
MAN/124	Christmas Lights	G Famworth	139		139					
MAN/124	City Centre Improvements	G Famworth	30		30					
MAN/121	Washington Managed Workspace	J Snaith	4,000			4,000				
MAN/122	Software City	J Snaith	2,000		100	1,400	500			
TOTAL PROJECTS COMMENCING 2009/10			6,549		559	5,490	500			
Projects Commencing 2010/11										
MAN131	Seafront	K Lowes	1,848			1,848				
MAN131	Strategic Land Acquisition Provision	J Snaith	4,000			4,000				
MAN/133	City Centre Improvements	G Famworth	1,000			1,000				
TOTAL PROJECTS COMMENCING 2010/11			6,848			6,848				
TOTAL CAPITAL PROGRAMME			25,636	8,452	2,363	13,274	1,547			

HEALTHY CITY CAPITAL PROGRAMME

CAPITAL INVESTMENT PLANS AND LINKAGES TO SERVICE OBJECTIVES, STRATEGIC PRIORITIES, THE CAPITAL STRATEGY AND ASSET MANAGEMENT PLAN

Healthy City capital programme will contribute towards meeting Sunderland's corporate improvement priorities of:

- Corporate Improvement Priority 2 - Healthy City (CIP 2)
- Corporate Improvement Priority 5 - Attractive and Inclusive City (CIP 5)
- Corporate Improvement Priority 6 - Corporate Improvement Programme (CIP 6)

It aims to do this through:

Development of suitable accommodation for vulnerable clients that includes:

- More Core and Cluster facilities for people with disabilities (CIP 2, CIP 5 and CIP 6)
- Developing the Supporting People Programme, which promotes housing related services, complimenting existing care services (CIP 5 and CIP 6)
- Developing, in partnership with the Council's Housing Service, Registered Social Landlords and private sector housing providers, a range of tenancies for people with disabilities (CIP 2, CIP 5 and CIP 6)
- Modernising Adult Services ICT systems to improve departmental and Council communications (CIP 6).
- The Financial Assistance Policy which aims to be innovative, obtain value for money and reinforce that homeowners should accept responsibility for their own housing investment through a range of loans led and grant supported products. The Council will also utilise its resources to fulfil ambitions in the privately rented sector by improving the living conditions and its management (CIP 5)

OUTCOMES FROM COMPLETED CAPITAL SCHEMES

- A new Care Monitoring System has been procured supporting the administration of non-residential charging policies and providing an improved service to users
- Community Care alarm systems have been replaced at 20 Sheltered Accommodation Schemes across the city. New digital telecare lifeline units allow a greater number of wireless sensors to be based around the flat. Sensors include pendants, movement sensors, flood detector sensors, extreme temperature sensors, bed/chair occupancy sensors and fire detectors. The replacement equipment enables older and vulnerable people to live safely, securely and independently within their own homes, preventing unnecessary admission into hospital or residential care.
- Community Day Opportunities promotes choice and independence for people with a Learning Disability by offering alternatives to day centres and increasing options available in the evening and at weekends. The level of support is tailored to people's individual plans providing increased opportunities for both volunteering and paid work and has provided Increased Independence, Increased Choice and Empowerment, Social Inclusion and Citizenship.
- Through the Campus programme people have been supported to live in their own tenancies, having in many cases lived in long stay hospitals for a number of years.
- Community Equipment Services have purchased 13 vehicle tracking units with panic alarms and 2 desktop software installations for use with their vehicles.
- Completion of Grindon Mews which provides specialised care for people with severe learning disabilities including a specifically designed reablement facility for physically disabled people. The scheme has been designed to move away from traditional day centre approach and is based upon open plan activity areas with specialised rooms available for sound and sensory interactive work. The scheme benefited from Arts funding which enabled the design team to provide bespoke art work.
- To further reduce fuel poverty the Home Energy efficiency scheme was extended to include families with young children. There has been an increase in the number of homes receiving cavity wall and loft insulation and supported measures to around 600 households in 2008/2009. Total support from the Sunderland Home Insulation Scheme provided measures to over 1,500 households whilst the national Warm Front programme assisted 2,150 households including installing 1,571 boilers. The new programme from November 2009 has secured substantial utility funding under the CERT programme amounting to £3.75 million over the next 30 months with SHIP funding enabling a greater uptake, through support to marginal households falling outside the strict eligibility for free measures.
- As the Council starts to move from a grants led financial assistance process to a loans based approach the programme delivered 58 private sector renewal grants and 4 loans during 2008/2009. It is projected that the emphasis will change within 2009/2010 and a greater proportion of loans will be issued.
- Disabled Facilities Grants completed 515 adaptations during 2008/2009.

KEY MEDIUM TERM PRIORITIES

- To develop a range of housing options for vulnerable people, particularly extra care housing for older people and people with learning disabilities (CIP 2, CIP 5, and CIP 6)

HEALTHY CITY CAPITAL PROGRAMME

- Further develop core and cluster accommodation and outreach support to people in their own tenancies (CIP 2, CIP 5, and CIP 6)
- Review the use of our buildings based services and move to more community based services in line with the aims of the White Paper, "Our Health, Our Care, Our Say." This will include the use of technology such as Telecare to allow people to live in their own homes for much longer (CIP 2, CIP 5 and CIP 6)
- To ensure that assets are updated and fit for purpose (CIP 5)
- To support rationalisation of Council wide assets (CIP 6).

HOW THE PROGRAMME CONTRIBUTES TO AN EFFICIENT AND EFFECTIVE COUNCIL

- Adult Services is part of the Smarter Working initiative piloting new ways of working such as hot-desking, the use of portable technology, home working, etc. This pilot is ongoing with a view to the rationalisation of office accommodation.
- Modernisation of ICT systems (SWIFT, Electronic Social Care Record, etc.) allows easier transfer of information between staff and helps aggregate data accurately for management information leading to more efficient use of staff time.
- A re-settlement programme is ongoing in learning disabilities to provide services locally for people with intensive support needs. This will provide a better model of care for our clients and achieve annual revenue efficiency savings through the reduction in the number of people being placed into permanent residential care and reducing the cost of care packages for customers currently out of city.
- The use of Telecare equipment has been embedded in key health policies within Adult Services relating to managing long term conditions and provides people with greater choice over their care pathways. Efficiencies are gained from working in partnership with health providers to reduce inappropriate hospital admissions, facilitate earlier discharge from hospital and reduce admissions to institutional care such as Residential / Nursing Care.
- The Housing Financial Assistance Programme, Disabled Facilities Grant and Warm Homes Initiative will ensure that individuals stay in their own homes as long as possible. This is not only what people want in terms of quality of their lives, but is generally a less expensive option than institutional care. For example, in 2003/2004, there were over 600 older people admitted to Council supported residential/nursing care, but this has declined to 388 in 2008/2009. The type of assistance to individuals has changed from grants to loans focussed support, which will help maximise available resources and allow the support to be provided to a greater number of individuals.

CAPITAL INVESTMENTS FOR THE YEAR AHEAD

Ongoing Commitments

- Upgrade the Adult Services ICT systems to improve management information, deliver e-government, support delivery of personalisation and promote the integration agenda (CIP 2, CIP 5 and CIP 6)
- A number of properties are being renovated to provide accommodation for people that are part of the Learning Disability Resettlement Programme, providing individuals with greater independence (CIP 2, CIP 5, and CIP 6)
- Completion of the Rosalie House site March 2010 with a view to being fully operational in May 2010. The scheme will provide 9 flats for supported living accommodation. The facility will be used to relocate clients with learning disabilities from outer city facilities and to assist people who have lived in institutional care or with carers to move to an independent way of life. The on-site staff will deliver life skills coaching, enabling people to move on to independent living with outreach support. It has been developed in partnership with Home Housing and the PCT. (CIP 2, CIP 5 and CIP 6)
- Home Improvement Agency (HIA) provides financial assistance via loans and grants to help make homes safe, secure and free from hazards for vulnerable homeowners living in the private sector (CIP 5). Disabled Facilities Grants carry out adaptations to disabled person's properties helping to ensure that people can remain in their own properties for as long as possible in a safe and secure environment. (CIP 2, CIP 5 and CIP 6)
- Warm Homes Initiative to tackle fuel poverty (CIP 5).

New Starts

- Mental Health (MH) services are being reviewed and rationalised to help support the aims of the National Services Framework for Mental Health i.e. office accommodation and IT systems are being reviewed with the aim of facilitating joint working with our partners (CIP 2 and CIP 6)
- Provision is made for minor works and improvements to ensure that assets are fit for purpose. The Adults Services Capital Board will establish its priorities for the use of these funds (CIP 2 and CIP 5).

**HEALTHY CITY
CAPITAL PROGRAMME**

SUMMARY

Project Description	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
			2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
MAIN BLOCK								
Continuing Projects	8,759	4,382	4,067	310				53
Projects Commencing 2009/10	4,233		3,683	550				
Projects Commencing 2010/11	2,888			2,888				
Projects Commencing 2011/12	2,681				2,681			
Projects Commencing 2012/13	2,786					2,786		
Projects Commencing 2013/14	2,786						2,786	
TOTAL CAPITAL EXPENDITURE	24,133	4,382	7,750	3,748	2,681	2,786	2,786	53

METHOD OF FINANCING ESTIMATED CAPITAL EXPENDITURE

Source of Finance	Estimated Resources				
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
FROM EXTERNAL SOURCES					
Government Grants					
- IT Grants	530	113			
- Department of Health	1,141	506	299	299	299
- SHIP Grant	849	951	701	701	701
- Disabled Facilities Grant	1,006	1,006	1,006	1,006	1,006
Other Contributions (TPCT)	845				
- Regional Improvement and Efficiency Partnership	30	30			
Total External Sources	4,401	2,606	2,006	2,006	2,006
FROM INTERNAL SOURCES					
- General Fund	570	570	570	570	570
Revenue Contributions					
- Directorate Resources	1,126	572	105	210	210
Reserves					
- Strategic Investment Reserve (Temporary Use)	1,538				
- Capital Reserves	115				
Total Internal Sources	3,349	1,142	675	780	780
TOTAL FINANCING	7,750	3,748	2,681	2,786	2,786

**HEALTHY CITY
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000	
					2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000		
					Continuing Projects						
SS/7008	SWIFT Ph 2-Electronic Social Care Record/ICS	G King	513	504	9						53
AS/8017	Replacement for Eazitracker	G King	122		122						
AS/8018	Day Care Unit	J Fisher	2,685	1,184	1,501						
AS/9003	Minor Works	J Fisher	437	339		98					
AS/9006	Mental Health 2008/09	J Fisher	310	79	69	162					
AS/9011	Remodelled Sheltered Schemes	J Fisher	160	98	62						
AS/9013	Rosalie House	J Fisher	550		500	50					
AS/9014	LD Service Resettlement Scheme	J Fisher	150	123	27						
AS/9015	Vehicle Tracking System	J Fisher	25	3	22						
AS/9016	Campus Re-provision Programme	J Fisher	1,348		1,348						
AS/9018	Community Day Opportunities	J Fisher	70	40	30						
AS/9029	Grindon Mews Art Project	J Fisher	27	2	25						
AS/9019	Redcar House Demolition	J Fisher	7		7						
H/004	Disabled Facilities Grants	A Caddick	1,940	1,883	57						
H/044	Private Sector Renewal Grants	A Caddick	300	50	250						
H/045	Warm Homes Initiative	A Caddick	115	77	38						
TOTAL CONTINUING PROJECTS			8,759	4,382	4,067	310					53
Projects Commencing 2009/10											
AS/5010	Minor Works	J Fisher	431		399	32					
AS/9004	Mental Health 2009/10	J Fisher	136		98	38					
AS/9024	Kentmere Demolition	J Fisher	50		50						
AS/9021	Nookside Demolition	J Fisher	60		60						
AS/9026	WNF Mental Health	J Fisher	6		6						
AS/9025	WNF Learning Disabilities	J Fisher	5		5						
AS/9027	Swift Enhancements	G King	705		705						
AS/9028	Herrington Park café	J Fisher	100		50	50					
AS/9029	Managing Income	G King	53		53						
AS/9030	Telecare	G King	175		20	155					
AS/9031	Adults Information System	G King	50		50						
AS/9032	Document Management System	G King	75		50	25					
H/050	Disabled Facilities Grant 2009/10	A Caddick	1,987		1,987						
H/048	Private Sector Renewal Grants	A Caddick	300		50	250					
H/049	Warm Homes Initiative	A Caddick	100		100						
TOTAL PROJECTS COMMENCING 2009/10			4,233		3,683	550					
Projects Commencing 2010/11											
AS/1001	Minor Works	J Fisher	251			251					
AS/1002	Mental Health 2010/11	J Fisher	110			110					
AS/1003	Mobile Portal	G King	250			250					
H/1001	Disabled Facilities Grants 2010/11	A Caddick	1,957			1,957					
H/1002	Private Sector Renewal Grants	A Caddick	240			240					
H/1003	Warm Homes Initiative	A Caddick	80			80					
TOTAL PROJECTS COMMENCING 2010/11			2,888			2,888					

**HEALTHY CITY
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
Projects Commencing 2011/12										
AS/1101	Minor Works	J Fisher	251				251			
AS/1102	Mental Health 2011/12	J Fisher	153				153			
H/1101	Disabled Facilities Grant 2010/11	A Caddick	1,957				1,957			
H/1102	Private Sector Renewal Grants	A Caddick	240				240			
H/1103	Warm Homes Initiative	A Caddick	80				80			
TOTAL PROJECTS COMMENCING 2011/12			2,681				2,681			
Projects Commencing 2012/13										
AS/1201	Minor Works	J Fisher	356				356			
AS/1202	Mental Health 2012/13	J Fisher	153				153			
H/1201	Disabled Facilities Grants 2012/13	A Caddick	1,957				1,957			
H/1202	Private Sector Renewal Grants	A Caddick	240				240			
H/1203	Warm Homes Initiative	A Caddick	80				80			
TOTAL PROJECTS COMMENCING 2012/13			2,786				2,786			
Projects Commencing 2013/14										
AS/1301	Minor Works	J Fisher	356						356	
AS/1302	Mental Health 2013/14	J Fisher	153						153	
H/1301	Disabled Facilities Grants 2013/14	A Caddick	1,957						1,957	
H/1302	Private Sector Renewal Grants	A Caddick	240						240	
H/1303	Warm Homes Initiative	A Caddick	80						80	
TOTAL PROJECTS COMMENCING 2013/14			2,786						2,786	
TOTAL CAPITAL PROGRAMME			24,133	4,382	7,750	3,748	2,681	2,786	2,786	53

**HEALTHY CITY
CAPITAL PROGRAMME**

SAFER CITY AND CULTURE CAPITAL PROGRAMME

CAPITAL INVESTMENT PLANS AND LINKAGES TO SERVICE OBJECTIVES, STRATEGIC PRIORITIES, THE CAPITAL STRATEGY AND ASSET MANAGEMENT PLAN

The Safer Cities capital programme will contribute towards meeting Sunderland's corporate improvement objectives and strategic priorities of:

- Corporate Improvement Priority 3 - Safe City (CIP 3)
- Corporate Improvement Priority 5 - Attractive and Inclusive City (CIP 5)
- Corporate Improvement Priority 6 - Corporate Improvement Programme (CIP6)

It aims to do this through:

OUTCOMES FROM COMPLETED CAPITAL SCHEMES

- Hendon Beach Safety Works Phase 2 - the works included the construction of additional pedestrian ramp and traffic calming measures on the promenade which compliments the Phase 1 works, allowing easier exit from the beach
- Rapid development of CCTV across the City - Whilst the scheme is substantially complete part of the budget has been reprofiled into 2010/2011 for sites in home locations where options are currently being considered

KEY MEDIUM TERM PRIORITIES

- To work with all partners to reduce the incidence and perception of crime

HOW THE PROGRAMME CONTRIBUTES TO AN EFFICIENT AND EFFECTIVE COUNCIL

In developing measures to improve economic prosperity, value for money will be achieved through a range of measures including:

- Maximising external funding
- Work with internal and external partners to improve community safety
- Efficiencies will be achieved through improved procurement techniques and monitoring arrangements

CAPITAL INVESTMENTS FOR THE YEAR

Ongoing Commitments

- Old Sunderland Townscape Heritage Initiative - The Council continues to offer financial assistance for environmental improvements in the old Sunderland area partly funded by the Heritage Lottery Fund

**SAFER CITY AND CULTURE
CAPITAL PROGRAMME**

SUMMARY

Project Description	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
			2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
MAIN BLOCK								
Continuing Projects	2,609	986	198	1,425				
Projects Commencing 2009/10	289		289					
Projects Commencing 2010/11								
Projects Commencing 2011/12								
Projects Commencing 2012/13								
Projects Commencing 2013/14								
TOTAL CAPITAL EXPENDITURE	2,898	986	487	1,425				

METHOD OF FINANCING ESTIMATED CAPITAL EXPENDITURE

Source of Finance	Estimated Resources				
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
FROM EXTERNAL SOURCES					
Government Grants					
- New Deal	58				
Grants from Other Public Bodies					
- Heritage Lottery	8	699			
Other Grants and Contributions	289				
Total External Sources	355	699			
FROM INTERNAL SOURCES					
Revenue Contributions					
- Directorate Resources	9				
- SIB	52				
Reserves					
- Strategic Investment Plan	8	27			
Capital Receipts	63	699			
Total Internal Sources	132	726			
TOTAL FINANCING	487	1,425			

**SAFER CITY AND CULTURE
CAPITAL PROGRAMME**

Project Ref.No	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10	2010/11	2011/12	2012/13	2013/14	
					£'000	£'000	£'000	£'000	£'000	
	Continuing Projects CITY CENTRE DEVELOPMENTS AND LAND AND PROPERTY									
RC/010	Back on the Map Security Grants Scheme	C Clark	190	184	6					
RC/016	Community Safety- Thorney Close St Lighting (SIB)	C Clark	24	12	12					
RC/020	Rapid deployment of CCTV across the City	C Clark	399	364	8	27				
EDT/140	Old Sunderland Townscape Heritage Initiative	K Lowes	1,827	413	16	1,398				
PT/024	Hendon Beach Safety Works Phase 2	K Lowes	169	13	156					
TOTAL CONTINUING PROJECTS			2,609	986	198	1,425				
	Projects Commencing 2009/10 CULTURE AND LEISURE									
CC90159	Monkwearmouth Station Museum Sidings	C Alexander	216		216					
CC90171	Sunderland Museum and Winter Gardens LED Lighting	C Clark	73		73					
TOTAL PROJECTS COMMENCING 2009/10			289		289					
TOTAL CAPITAL PROGRAMME			2,898	986	487	1,425				

**SAFER CITY AND CULTURE
CAPITAL PROGRAMME**

ATTRACTIVE AND INCLUSIVE CITY CAPITAL PROGRAMME

CAPITAL INVESTMENT PLANS AND LINKAGES TO SERVICE OBJECTIVES, STRATEGIC PRIORITIES, THE CAPITAL STRATEGY AND ASSET MANAGEMENT PLAN

The Attractive and Inclusive City capital programme will contribute towards meeting Sunderland's strategic priorities of:

- Corporate Improvement Priority 1 - Prosperous City (CIP1)
- Corporate Improvement Priority 2 - Healthy City (CIP2)
- Corporate Improvement Priority 5 - Attractive and Inclusive City (CIP5).

It aims to do this through:

- Maintaining the existing highway including its bridges and structures in a safe and serviceable condition (CIP5)
- Securing the safe and efficient movement and appropriate access for goods and people using the city's highways (CIP5)
- Securing improvements to existing highways and the construction of new highways (CIP5)
- Maintaining and enhancing coastal and seafront structures (CIP5)
- Managing, reviewing and upgrading existing facilities that support the aims of the Council's Improvement Priorities (CIP1,CIP2,CIP5)
- Researching and sourcing funding for the development of facilities and services in partnership with other service providers (CIP1,CIP2,CIP5)

OUTCOMES FROM COMPLETED CAPITAL SCHEMES

- Design and implementation of Local Safety Schemes including Leechmere Road, Thornhill Road, Chester Road/Kyall Road and the A182/A1231 junction improvements at Washington
- Contribution to the A19/A690 junction improvements undertaken by the Highways Agency
- Highway Maintenance schemes including Hylton Lane Downhill, A690 Stoney Gate, A195 Northumberland Way and Somerset Road Springwell
- Highway Drainage works has been carried out at 168 sites to alleviate flash flooding
- Improvement to cycle paths
- Completion of two community 25m swimming pools at Hetton and Silksworth which improves recreational provision and will increase the use of sports facilities throughout the city
- Increasing and improving play provision in the city through investment in a City Adventure Centre and refurbishment of a further 28 play areas across the city through the play pathfinder initiative.

The expected outcomes from LTP 2 to 2010/2011 are as follows:

- Contribute towards meeting Tyne and Wear LTP targets which incorporate the Governments 2010 targets for casualty reduction
- Targets are that by 2011 the service will achieve 40% reduction in all Killed or Seriously Injured (KSI); 20% reduction in all KSI from 2002-04 average to 2009-11 average; 50% reduction in child KSI from 2002-04 average to 2009-11 average; 25% reduction in child KSI from 2002-04 average to 2009-11.
- Reduced car usage and reduced adverse environmental impacts associated with traffic and encourage use of public transport, cycling and walking
- Improved traffic flow and reduced congestion on the highway
- Improved journey times and reduction in the number of 3rd party public liability claims
- Supplement the regeneration of the City with improved highway and bridge infrastructure

KEY MEDIUM TERM PRIORITIES

- Structural highway maintenance works on classified roads
- Structural Bridge Maintenance of the A1018 Bridge Street and Dame Dorothy Subways, A1018 Stockton Road/Cowan Terrace Bridges
- Continue to support plans for the regeneration of the City Centre and River Corridor
- Road Safety Measures in Washington
- Coast Protection Works subject to funding approval from the Environment Agency
- Bus Corridor Improvements A183 Chester Road
- Commencement of the Central Route (subject to funding approval)
- Development of the Sunderland Strategic Transport Corridor (SSTC) which will contribute to reducing congestion, improving quality of the environment, economic success and reduce social exclusion
- Development of leisure facilities at Stadium Village

ATTRACTIVE AND INCLUSIVE CITY CAPITAL PROGRAMME

- Longer term requirements to meet recycling targets within the South Tyne and Wear Joint Waste Strategy, to provide a system that is more easily understood by customers and address efficiencies.

HOW THE PROGRAMME CONTRIBUTES TO VALUE FOR MONEY AND EFFICIENCY

- The capital provision for structural maintenance of highways of £1.9 million per annum for the 4 year period 2007/2008 to 2010/2011 along with the revenue maintenance budget (£3.5 million each year) has enabled the improvement in the condition of the highway network. The repudiation rate of claims made against the Council for personal injury accidents on the highway has increased to 87% in 2008/2009 (84% in 2007/2008). Public Liability Insurance premiums have reduced from £1.1million in 2006/2007 to an estimated sum of £0.4 million in 2010/2011, a saving of £0.7million.
- Many of the capital schemes contribute to improving traffic flows and reducing congestion within the city. This enables more efficient access to key sites contributing to the continued economic development of the city.
- The Play Pathfinder programme has reduced financial challenges relating to the long term upkeep of the play facilities

CAPITAL INVESTMENTS FOR THE YEAR AHEAD

Ongoing Commitments

- Continue development of plans for the Sunderland Strategic Transport Corridor. A proposed new transport corridor from West Wear Street at the south side of the Wearmouth Bridge to the A19/A1231 including a new Wear Bridge crossing (CIP1 and CIP5)
- Develop Bus Corridor Major Business Case. A feasibility study into developing bus priority measures along strategic transport corridors in partnership with Nexus (CIP1 and CIP5)
- Complete the structural Maintenance of the A690 Four Lane End Bridge and A1231 Grange Road Bridge (CIP5)
- Complete the demolition of Central Car Park whilst enabling the indoor market to remain open throughout the process (CIP5)
- Complete the major refurbishment of Barnes Park (CIP5)
- Structural Bridge Maintenance of the A1018 Panns Bank Wall, A1231 Pallion Road/Trimdon Street Bridge
- Provision of a further wheeled-bin to replace the black box. The change in the type of container will also necessitate changes to collection vehicles as they reach the end of their economic life.

New Starts

- Continue the programme of investment in schemes to improve the safety of highway users (CIP5)
- Continue the programme of investment in schemes to improve conditions for cyclists (CIP5)
- Bus priority measures at the Wheatsheaf and Stadium Way junctions (CIP5)
- Continue the programme of investment in schemes to improve the condition of highways and their structures (CIP5)
- Installation of filtration equipment at Sunderland Crematorium to comply with mercury emission regulations
- Refurbishment of 12 pavilions to encourage greater usage of sporting facilities across the city as well as ensuring that they are accessible to all sectors of the community.

**ATTRACTIVE AND INCLUSIVE CITY
CAPITAL PROGRAMME**

SUMMARY

Project Description	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
			2009/10	2010/11	2011/12	2012/13	2013/14	
			£'000	£'000	£'000	£'000	£'000	
MAIN BLOCK								
Continuing Projects	212,449	61,098	18,135	8,527	9,566	34,491	80,632	858
Projects Commencing 2009/10	12,107	111	7,701	4,295				
Projects Commencing 2010/11	10,806			9,636	1,170			
Projects Commencing 2011/12	5,283				5,183	100		
Projects Commencing 2012/13	4,102					4,042	60	
Projects Commencing 2013/14	5,473						5,473	
TOTAL CAPITAL EXPENDITURE	250,220	61,209	25,836	22,458	15,919	38,633	86,165	858

METHOD OF FINANCING ESTIMATED CAPITAL EXPENDITURE

Source of Finance	Estimated Resources				
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
FROM EXTERNAL SOURCES					
Loans					
- Supported Capital Expenditure (Revenue)	4,503	4,729	3,055	3,116	2,400
Government Grants					
- LTP Transport Grant	2,242	3,844	4,128	4,211	9,073
- Transport Grant (Section 31)	250	6,927	6,232	31,891	56,222
- Coast Protection	59	60	190	15	60
- DCMS	1,769				
- One North East	616	1,083	1,214		
- Single Programme	98				
- English Partnerships	263				
- Heritage Lottery Fund	909	1,302			
- Waste Infrastructure Capital Grant	435	216			
- Working Neighbourhood Fund		600			
Lottery	8	100			
Football Foundation			1,000		
Nexus	150				
Other Contributions	716				
Total External Sources	12,018	18,861	15,819	39,233	67,755
FROM INTERNAL SOURCES					
Revenue Contributions					
- General Fund	3,392	4,226			
- Directorate Resources	174				
- Empire Maintenance	148				
- Strategic Initiatives Budget	22				
- Insurance Fund	12				
Capital Receipts	2,235	501			
Reserves					
- Strategic Investment Reserve (Temporary Use)		368	100	(600)	
- Strategic Investment Reserve	5,933	(3,244)			18,410
- Strategic Investment Plan	573	1,746			
- Section 106	1,014				
- Capital Reserve	315				
Total Internal Sources	13,818	3,597	100	(600)	18,410
TOTAL FINANCING	25,836	22,458	15,919	38,633	86,165

**ATTRACTIVE AND INCLUSIVE CITY
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
	Continuing Projects									
	TRANSPORT									
	Major Highway Schemes									
DR90001	Southern Radial Route	S Pickering	35,797	35,797						
DR90003	Central Route - Scheme Development & Land Costs	S Pickering	2,952	1,202	482	668	600			
DR90307	Queen Alexandra Bridge Major Maintenance	S Pickering	7,451	7,251	200					
DR90005	Sunderland Strategic Transport Corridor Ph2	S Pickering	133,068	463	4,746	3,890	8,846	34,491	80,632	100
DR90006	SSTC Ph3 (Major Scheme Business Case)	S Pickering	530		30	400	100			
	Local Transport Plan									
DR90310	A1231 Parkway and Northumberland Way Bridges	S Pickering	884	873	11					
DR90312	A690 Four Lane Ends Bridge	S Pickering	494	16	431	47				
DR90316	A690 Lake Interchange Bridges	S Pickering	874	854	20					
DR90315	A1231 Grange Road Bridge	S Pickering	192	14	15	163				
DR90317	The Bridges Shopping Centre - Bridge Access Roads	S Pickering	307	97	210					
DR99016	Highways Agency Junction Improvements schemes	S Pickering	2,697	1,228	636	833				
	Public Transport :									
DR91085	Bus Corridor Major Business Case	S Pickering	850	470	230	150				
DR91088-104	Public Transport Schemes	S Pickering	644	494	150					
	Strategic Investment Plan :									
DR90947	Washington Road Safety Measures - Feasibility Study	S Pickering	500	39	215	246				
	OTHER SERVICES									
DR91966	Private Streetworks	S Pickering	65	15	50					
DR91975	Flash Flooding and Highway Drainage	S Pickering	350	279	71					
DR91408	Ryhope Beach Access	S Pickering	325	6	169	150				
	SIB Initiatives									
DR90935	Castletown Masterplan Gating project	S Pickering	20	13	7					
	COAST PROTECTION									
DR91402/07	Coastal Monitoring	S Pickering	196	166	30					
DR91409	Coastal Strategy Review Ph1	S Pickering	35	6	29					
DR91409	Coastal Strategy Review Ph2	S Pickering	50			30	20			
	NEIGHBOURHOOD AND STREET SERVICES									
CC90039	Vehicle Fleet Management System	L Clark	20		20					
CC90040	Vehicle Location System	L Clark	296	171	125					9
CC90107	Sunderland Crematorium	L Clark	150	113	37					
CC90160	Replacement Recycling Scheme	P High	2,700		750	1,950				

**ATTRACTIVE AND INCLUSIVE CITY
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
CULTURE AND LEISURE										
CC90070	Stadium Park Ph2	M Poulter	256	158	98					
CC90017	Empire Refurbishment	M Lancaster	5,574	5,288	286					49
CC90086	Hetton and Silksworth 25m Pools	M Poulter	10,500	3,933	6,567					700
CC90094	Leisure Ctr Income System	J Gray	165	161	4					
CC90095	Big Lottery Childrens Play Programme	J Gray	841	824	17					
CC90112	Play Pathfinder	J Gray	3,666	1,167	2,499					
TOTAL CONTINUING PROJECTS			212,449	61,098	18,135	8,527	9,566	34,491	80,632	858
Projects Commencing 2009/10										
TRANSPORT										
Local Transport Plan										
DR90020	Highway Maintenance	S Pickering	1,980		1,980					
DR90300	Bridge Maintenance	S Pickering	290		290					
DR90318	A1231/Pallion New Road/Trimdon St Bridge	S Pickering	20		20					
DR90500	Accessibility- Cycleways	S Pickering	316		316					
DR90450	Accessibility- Access for All	S Pickering	300		300					
DR90900	Congestion	S Pickering	670		670					
DR90600	Road Safety	S Pickering	430		430					
DR91232	- Tyne and Wear Central Transport Team	S Pickering	376		376					
DR91231	- Tyne and Wear Freight Partnership	S Pickering	10		10					
DR91070	Smart Ticketing	S Pickering	928		928					
OTHER SERVICES										
DR91771	Civil Parking Enforcement equipment	S Pickering	30		30					
DR91769	Central Car Park	S Pickering	2,900	111	239	2,550				
DR91977	Subway Improvement Review	S Pickering	90		90					
CULTURE AND LEISURE										
CC90158	Barnes Park	L Clark	3,346		1,601	1,745				
CC90108	Environmental Education, Communication, Enforcement and Intervention to address Fly Tipping	L Clark	128		128					
CC90146	Improving Cycle Paths	L Clark	230		230					
CC90164	UK Online LSC - Hendon Library	G Farnworth	8		8					
CC90146	Washington Leisure Centre	J Gray	25		25					
CC90162	Belford House Playing Fields	J Gray	30		30					
TOTAL PROJECTS COMMENCING 2009/10			12,107	111	7,701	4,295				
Projects Commencing 2010/11										
TRANSPORT										
Local Transport Plan										
DR90020	Highway Maintenance	S Pickering	1,900			1,900				
DR90300	Bridge Maintenance	S Pickering	500			500				

**ATTRACTIVE AND INCLUSIVE CITY
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
DR90500	Accessibility- Cycleways	S Pickering	250			250				
DR90450	Accessibility- Access for All	S Pickering	300			300				
DR90900	Congestion	S Pickering	751			751				
DR90600	Road Safety	S Pickering	400			400				
	Miscellaneous									
DR91232	- Tyne and Wear Central Transport Team	S Pickering	397			397				
DR91231	- Tyne and Wear Freight Partnership	S Pickering	10			10				
DR91074	Tyne & Wear Bus Corridor Improvement Programme: Ph1 - Wearsheaf & Stadium Way Junctions	S Pickering	3,648			3,648				
	COAST PROTECTION									
DR91410	Deptford Culvert Safety Works	S Pickering	120			20	100			
DR91411	Hendon Culvert Safety Works	S Pickering	80			10	70			
	CULTURE AND LEISURE									
CC90172	Community Sports Facilities	J Gray	1,700			700	1,000			
	NEIGHBOURHOOD AND STREET SERVICES									
CC90037	Sunderland Crematorium	L Clark	750			750				
TOTAL PROJECTS COMMENCING 2010/11			10,806			9,636	1,170			
	Projects Commencing 2011/12									
	TRANSPORT									
	Local Transport Plan									
DR90020	Highway Maintenance	S Pickering	1,700				1,700			
DR90300	Bridge Maintenance	S Pickering	300				300			
DR90500	Accessibility- Cycleways	S Pickering	210				210			
DR90450	Accessibility- Access for All	S Pickering	300				300			
DR90900	Congestion	S Pickering	698				698			
DR90600	Road Safety	S Pickering	500				500			
	Miscellaneous									
DR91232	- Tyne and Wear Central Transport Team	S Pickering	345				345			
DR91231	- Tyne and Wear Freight Partnership	S Pickering	10				10			
DR91073	Tyne & Wear Bus Corridor Improvement Programme: Ph2 - A183 Chester Road Bus Corridor 10% - contribution	S Pickering	1,220				1,120	100		
TOTAL PROJECTS COMMENCING 2011/12			5,283				5,183	100		
	Projects Commencing 2012/13									
	TRANSPORT									
	Local Transport Plan									
DR90020	Highway Maintenance	S Pickering	1,750					1,750		
DR90300	Bridge Maintenance	S Pickering	300					300		

**ATTRACTIVE AND INCLUSIVE CITY
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
DR90500	Accessibility- Cycleways	S Pickering	266					266		
DR90450	Accessibility- Access for All	S Pickering	300					300		
DR90900	Congestion	S Pickering	649					649		
DR90600	Road Safety	S Pickering	400					400		
	Miscellaneous									
DR91232	- Tyne and Wear Central Transport Team	S Pickering	352					352		
DR91231	- Tyne and Wear Freight Partnership	S Pickering	10					10		
	COAST PROTECTION									
DR91407	Coastal Monitoring 2012 - 2016	S Pickering	75					15	60	
TOTAL PROJECTS COMMENCING 2012/13			4,102					4,042	60	
	Projects Commencing 2013/14									
DR90020	Highway Maintenance	S Pickering	1,650						1,650	
DR90300	Bridge Maintenance	S Pickering	750						750	
DR90500	Accessibility- Cycleways	S Pickering	154						154	
DR90450	Accessibility- Access for All	S Pickering	250						250	
DR90900	Congestion	S Pickering	600						600	
DR90600	Road Safety	S Pickering	500						500	
	Miscellaneous									
DR91232	- Tyne and Wear Central Transport Team	S Pickering	359						359	
DR91231	- Tyne and Wear Freight Partnership	S Pickering	10						10	
DR91072	Tyne & Wear Bus Corridor Improvement Programme: Ph3 - A690 Durham Road Bus Corridor 10% - contribution	S Pickering	1,200						1,200	
TOTAL PROJECTS COMMENCING 2013/14			5,473						5,473	
TOTAL CAPITAL PROGRAMME			250,220	61,209	25,836	22,458	15,919	38,633	86,165	858

**ATTRACTIVE AND INCLUSIVE CITY
CAPITAL PROGRAMME**

SUSTAINABLE COMMUNITIES CAPITAL PROGRAMME

CAPITAL INVESTMENT PLANS AND LINKAGES TO SERVICE OBJECTIVES, STRATEGIC PRIORITIES, THE CAPITAL STRATEGY AND ASSET MANAGEMENT PLAN

Sustainable City capital programme will contribute towards meeting Sunderland's corporate improvement priorities of:

- Corporate Improvement Priority 2 - Healthy City (CIP2)
- Corporate Improvement Priority 3 - Safe City (CIP3)
- Corporate Improvement Priority 5 - Attractive and Inclusive City (CIP 5)
- Corporate Improvement Priority 6 - Corporate Improvement Programme (CIP6)

It aims to do this through:

- Regeneration - by continually assessing and gathering up-to-date housing market and stock condition information to enable informed decisions for the selection of future Private Sector Renewal / Clearance Area schemes. Stock Condition Surveys are the main source of data used to identify private housing investment priorities. In 2007/2008, the Council commissioned and completed its latest survey, the findings of which are being used to inform future housing renewal, regeneration and planning for the city in 2009/2010 and beyond (CIP 5)
- Delivering the extra care programme within Sunderland to ensure that there is a choice of affordable accommodation for older people, with a further choice of care to be provided as required for the household. To continue to identify opportunities to provide supported accommodation for vulnerable people within our communities (CIP 2, CIP 3 and CIP 6).

OUTCOMES FROM COMPLETED CAPITAL SCHEMES

- Area Renewal programme has contributed towards a sustainable community and neighbourhood, with the replacement of unfit and unpopular housing types through 42 demolitions in 2009/2010, an increase in housing choice with the approval of 145 new housing units, commencing February 2010, bringing back into use 76 empty properties and a reduction in anti-social behaviour.
- There have been 48 acquisitions of homes at Hetton Downs through SHIP 3 funding and 5 funded through Homes and Communities Agency.
- Woodridge Gardens Extra Care Scheme in Columbia, Washington was opened in December 2009, providing 39 two bedroom apartments.

KEY MEDIUM TERM PRIORITIES

- Developing long-term housing solutions for households including vulnerable adults needing support through the development of the Suitable Homes for Living Strategy, which will help to deliver a greater number and range of Extra Care housing, a form of sheltered housing, for older people in partnership with both the Local Housing Corporation and housing providers in the city, and with whom Housing colleagues have developed strong business links (CIP 2, CIP 5 and CIP 6)
- Improving the quality and choice of affordable accommodation, with emphasis being placed upon Council Renewal Areas (CIP 2, CIP 5 and CIP 6).
- Support the development and implementation of the North East Home Loans Partnership

HOW THE PROGRAMME CONTRIBUTES TO AN EFFICIENT AND EFFECTIVE COUNCIL

- The development of Joint Ventures, such as in Castletown, creates an environment for the Council to work with funding and development partners to attract resources into developing and creating sustainable communities.

CAPITAL INVESTMENTS FOR THE YEAR AHEAD

Ongoing Commitments

- The Extra Care housing programme continues with the development of the extra care housing scheme Bramble Hollow at Hetton le Hole. This will provide 48, two bedroom mixed tenure apartments for older people and 24/7 care provision tailored to meet the needs of individuals (CIP 2, CIP 5 and CIP 6)
- In partnership with Gentoo the Council is developing a new extra housing scheme named Cherry Tree Gardens, Houghton-le-Spring. This scheme will provide 40, two bedroom apartments and 7 two bedroom bungalows, all extra care and all linked to 24/7 care provision (CIP 2, CIP 5 and CIP 6)
- Area Renewal continues with the Hetton Downs, Castletown and Hendon Renewal Programmes (CIP 5).
- A traveller's transit site will assist in dealing with unauthorised encampments more efficiently and effectively. The provision will ensure that statutory regulations are met (CIP 2, CIP 3 and CIP 5).

**SUSTAINABLE COMMUNITIES
CAPITAL PROGRAMME**

SUMMARY

Project Description	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
			2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
MAIN BLOCK								
Continuing Projects	19,429	10,806	3,492	5,131				
Projects Commencing 2009/10	1,610		1,510	100				
Projects Commencing 2010/11	932			932				
Projects Commencing 2011/12	790				790			
Projects Commencing 2012/13	790					790		
Projects Commencing 2013/14	790						790	
TOTAL CAPITAL EXPENDITURE	24,341	10,806	5,002	6,163	790	790	790	

METHOD OF FINANCING ESTIMATED CAPITAL EXPENDITURE

Source of Finance	Estimated Resources				
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
FROM EXTERNAL SOURCES					
Supported Borrowing	38				
Government Grants					
- SHIP	1,260	932	790	790	790
- Department of Health	1,112	371			
- English Partnerships	2,050	4,428			
Total External Sources	4,460	5,731	790	790	790
FROM INTERNAL SOURCES					
Revenue Contributions					
- Directorate Resources		50			
Reserves					
- Strategic Investment Plan	542	282			
Capital Receipts		100			
Total Internal Sources	542	432			
TOTAL FINANCING	5,002	6,163	790	790	790

**SUSTAINABLE COMMUNITIES
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost	Expend to 31.3.09	Estimated Payments					Full Year Revenue Costs
					2009/10	2010/11	2011/12	2012/13	2013/14	
					£'000	£'000	£'000	£'000	£'000	
Continuing Projects										
HOUSING										
Disabled Facilities										
Market Rejuvenation										
H/011	Eppleton and Castletown Renewal Area	A Caddick	7,950	6,900	50	1,000				
H/030	Area Renewal 2007/08 (SHIP 2)	A Caddick	909	903	6					
	Hetton Downs	A Caddick	7,150	1,722	2,000	3,428				
Decent Homes										
H/053	Regional Loans Scheme	A Caddick	88	51	37					
H/029	Homelessness & Advice Service - Set Up costs	A Caddick	251	213	38					
H/054	Extra Care Housing : Woodlands Demolition	A Caddick	47	47						
H/056	Extra Care Housing : Woodlands	A Caddick	471	236	235					
H/057	Extra Care Housing : Moorhouse	A Caddick	565	283		282				
H/058	Extra Care Housing : Racecourse	A Caddick	1,533		1,112	421				
	Extra Care Housing : Silksworth	A Caddick	465	451	14					
TOTAL CONTINUING PROJECTS			19,429	10,806	3,492	5,131				
Projects Commencing 2009/10										
HOUSING										
Market Rejuvenation										
H/046	Area Renewal : Eppleton, Castletown, Hendon	A Caddick	988		988					
Decent Homes										
H/060	Regional Loans Scheme	A Caddick	229		229					
H/061	Travellers Site	A Caddick	100			100				
NEIGHBOURHOOD AND STREET SERVICES										
	Recycling Bring Sites	P High	293		293					
TOTAL PROJECTS COMMENCING 2009/10			1,610		1,510	100				
Projects Commencing 2010/11										
HOUSING										
Market Rejuvenation										
H/1004	Area Renewal : Eppleton, Castletown, Hendon	A Caddick	790			790				
Decent Homes										
H/1005	Regional Loans Scheme	A Caddick	142			142				
TOTAL PROJECTS COMMENCING 2010/11			932			932				

**SUSTAINABLE COMMUNITIES
CAPITAL PROGRAMME**

Project Ref.No.	Project Description	Project Sponsor	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
					2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
	Projects Commencing 2011/12									
H/1104	HOUSING Market Rejuvenation Area Renewal : Eppleton, Castletown, Hendon	A Caddick	790				790			
TOTAL PROJECTS COMMENCING 2011/12			790				790			
	Projects Commencing 2012/13									
H/1204	HOUSING Market Rejuvenation Area Renewal : Eppleton, Castletown, Hendon	A Caddick	790					790		
TOTAL PROJECTS COMMENCING 2012/13			790					790		
	Projects Commencing 2013/14									
H/1304	HOUSING Market Rejuvenation Area Renewal : Eppleton, Castletown, Hendon	A Caddick	790						790	
TOTAL PROJECTS COMMENCING 2013/14			790						790	
TOTAL CAPITAL PROGRAMME			24,341	10,806	5,002	6,163	790	790	790	

RESPONSIVE LOCAL SERVICES AND CUSTOMER CARE CAPITAL PROGRAMME

CAPITAL INVESTMENT PLANS AND LINKAGES TO SERVICE OBJECTIVES, STRATEGIC PRIORITIES, THE CAPITAL STRATEGY AND ASSET MANAGEMENT PLAN

The Responsive and Customer Care Capital Programme will contribute towards meeting Sunderland City Council's corporate improvement priorities of;

- Corporate Improvement Priority 1 - Prosperous City (CIP1)
- Corporate Improvement Priority 4 - Learning City (CIP4)
- Corporate Improvement Priority 5 - Attractive and Inclusive City (CIP5).
- Corporate Improvement Priority 6 - Corporate Improvement Programme (CIP6)

It aims to do this through:

- Promoting inclusion by challenging existing structures, policies and practice by encouraging the engagement of all communities - Customer Service Centre Network and Mobile CSC (CIP 6)
- Developing facilities that support the aims of the Council's Improvement Priorities (CIP1,CIP5)
- Researching and sourcing funding for the development of facilities and services in partnership with other service providers (CIP 6)

OUTCOMES FROM COMPLETED CAPITAL SCHEMES

- Improvements to the infrastructure at Herrington Country Park. Enhancement of the park's capability and function from that of a Country Park to a facility that is capable of staging large scale outdoor events of regional and national significance on a regular basis. There will be a particular focus on music events.
- Development of a Community Library and Customer Service Centre within the new Beckwith Mews Extra Care Scheme at Silksworth to provide full library facilities. Services include children's, young people and teenage provision together with adult, reference and heritage areas. Also incorporated is a general seating and reading area and an electronic village hall. The internal specification of the development has enhanced the delivery of customer service provision.

HOW THE PROGRAMME CONTRIBUTES TO VALUE FOR MONEY AND EFFICIENCY

In developing measures to improve economic prosperity, value for money will be achieved through a range of measures including:

- Maximising external funding
- Efficiencies will be achieved through improved procurement techniques and monitoring arrangements
- The delivery of integrated customer services supports VFM by increasing first point of contact resolution, leading to less signposting and increased efficiency
- Multi-skilling staff and integrating multiple reception points into one will also ensure improved and more efficient services delivery.

CAPITAL INVESTMENTS FOR THE YEAR AHEAD

Ongoing Commitments

- An ongoing scheme to incorporate Public Art lighting at the Empire Fly Tower will create a significant artistic feature at the gateway to the city centre. (CIP1,CIP5)
- A programme of improvements to support the Wearmouth-Jarrow bid for World Heritage Site status in 2011(CIP4,CIP5,CIP6)

New Starts

- A scheme to develop the Civic Centre reception for visitors will rationalise existing customer service facilities at the civic centre and provide a better utilisation of staff resources, increased security for staff and increase customer and staff satisfaction.
- A contribution towards works at Houghton Primary Care Centre to provide a physical link with Houghton Sports Centre and a new Wellness Centre, café and support facilities.

**RESPONSIVE LOCAL SERVICES AND CUSTOMER CARE
CAPITAL PROGRAMME**

SUMMARY

Project Description	Gross Cost £'000	Expend to 31.3.09 £'000	Estimated Payments					Full Year Revenue Costs £'000
			2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
MAIN BLOCK								
Continuing Projects	4,133	2,596	1,272	265				
Projects Commencing 2009/10	584		323	261				
Projects Commencing 2010/11	2,550			2,150	400			
Projects Commencing 2011/12								
Projects Commencing 2012/13								
Projects Commencing 2013/14								
TOTAL CAPITAL EXPENDITURE	7,267	2,596	1,595	2,676	400			

METHOD OF FINANCING ESTIMATED CAPITAL EXPENDITURE

Source of Finance	Estimated Resources				
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
FROM EXTERNAL SOURCES					
Unsupported Borrowing			400		
Grants from Other Public Bodies					
- Single Programme	357				
- One NorthEast	299	185			
Other Grants and Contributions	5				
Total External Sources	661	185	400		
FROM INTERNAL SOURCES					
Revenue Contributions					
- General Fund	463	1,800			
- Directorate Resources	74				
- Empire Maintenance Fund		65			
Reserves					
- Strategic Investment Reserve	320				
Capital Receipts	77	626			
Total Internal Sources	934	2,491			
TOTAL FINANCING	1,595	2,676	400		

**RESPONSIVE LOCAL SERVICES AND CUSTOMER CARE
CAPITAL PROGRAMME**

Project Ref.No.		Project Sponsor	Gross Cost	Expend to 31.3.09	Estimated Payments					Full Year Revenue Costs
					2009/10	2010/11	2011/12	2012/13	2013/14	
					£'000	£'000	£'000	£'000	£'000	
Continuing Projects										
STRATEGIC CHANGE MANAGEMENT-PEOPLE FIRST										
CC90170	Doxford - Customer Service Centre	M Poulter	8		8					
CS95501	Washington - Customer Service Centre	M Poulter	1,742	1,626	116					
CC60169	Hendon Customer Service Centre	M Poulter	11		11					
CC90168	Southwick Customer Service Centre	M Poulter	20		20					
CC90142	Silksworth Customer Service Centre	M Poulter	229	49	180					
CULTURE AND LEISURE										
CC90091	Empire Fly Tower	C Alexander	350	35	50	265				
CC90092	Stadium Gas Vents	C Alexander	150	97	53					
CC90101	C2C & W2W Cycle Routes	C Alexander	245	180	65					
CC90103	Herrington Country Park	C Alexander	1,000	517	483					
CC90108	Environmental Improvements - Public Art	C Alexander	278	89	189					
CC90109	Cultural Quarter	C Alexander	100	3	97					
TOTAL CONTINUING PROJECTS			4,133	2,596	1,272	265				
CULTURE AND LEISURE Projects Commencing 2009/10										
CC90161	World Heritage Site- Wearmouth Jarrow action plan	C Alexander	100		24	76				
CC90161	World Heritage Site- Wearmouth Jarrow	C Alexander	484		299	185				
TOTAL PROJECTS COMMENCING 2009/10			584		323	261				
STRATEGIC CHANGE MANAGEMENT-PEOPLE FIRST Projects Commencing 2010/11										
CC90175	City Centre - Customer Service Centre	M Poulter	150			150				
CC90174	Houghton Primary Care Centre	M Poulter	2,400			2,000	400			
TOTAL PROJECTS COMMENCING 2010/11			2,550			2,150	400			
TOTAL CAPITAL PROGRAMME			7,267	2,596	1,595	2,676	400			

**RESPONSIVE LOCAL SERVICES AND CUSTOMER CARE
CAPITAL PROGRAMME**