

CABINET MEETING – 9 NOVEMBER 2023

EXECUTIVE SUMMARY SHEET – PART I

<p>Title of Report: Capital Programme Planning 2024/2025 to 2027/2028</p>	
<p>Author(s): Director of Finance</p>	
<p>Purpose of Report: The purpose of the report is:</p> <ul style="list-style-type: none"> • To update Cabinet on the level of capital resources and commitments for the forthcoming financial year within the current approved capital programme; and • To set out additional capital new start project proposals for inclusion in the Capital Programme 2024/2025 to 2027/2028 to be reported to Cabinet in February 2024. 	
<p>Description of Decision: Cabinet is asked to:</p> <ul style="list-style-type: none"> • Approve the additional new start capital project proposals set out in this report for inclusion in the full capital programme 2024/2025 to 2027/2028 to be reported to Cabinet in February 2024. 	
<p>Is the decision consistent with the Budget/Policy Framework? No – this report is integral in reviewing and amending the Budget and Policy Framework</p>	
<p>If not, Council approval is required to change the Budget/Policy Framework</p>	
<p>Suggested reason(s) for Decision: To comply with statutory requirements</p>	
<p>Alternative options to be considered and recommended to be rejected: No alternative options are submitted for Cabinet consideration.</p>	
<p>Impacts analysed;</p> <p>Equality <input checked="" type="checkbox"/> Privacy <input checked="" type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Crime and Disorder <input checked="" type="checkbox"/></p>	
<p>Is the Decision consistent with the Council's co-operative values? Yes</p>	
<p>Is this a “Key Decision” as defined in the Constitution?</p>	<p>Yes</p>
<p>Is it included in the 28 day Notice of Decisions?</p>	<p>Yes</p>

CABINET – 9 NOVEMBER 2023

CAPITAL PROGRAMME PLANNING 2024/2025 TO 2027/2028

Report of the Director of Finance

1. Purpose of the Report

1.1 The purpose of the report is:

- To update Cabinet on the level of capital resources and commitments for the forthcoming financial year within the current approved capital programme; and
- To set out additional capital new start project proposals for inclusion in the Capital Programme 2024/2025 to 2027/2028 to be reported to Cabinet in February 2024.

2. Description of Decision

2.1 Cabinet is asked to:

- Approve the additional capital project proposals set out in this report for inclusion in the full capital programme 2024/2025 to 2027/2028 to be reported to Cabinet in February 2024.

3. Background

3.1 The Council's Capital Strategy was agreed by Cabinet in October 2023. The strategy provides the framework within which the Council's capital investment plans will be prioritised and delivered. The strategy is reviewed annually to capture any required updates including emerging changes to Council priorities encapsulated within the City Plan and the refresh of key financial indicators.

3.2 The Council currently has an ambitious capital programme, with investment of £623m profiled over the period 2023/2024 to 2027/2028. The delivery of the City Plan, which will drive transformation and economic regeneration in the City, will require further capital investment by the Council as detailed within this report.

3.3 While the financial position and future spending commitments continue to be managed closely, the Council still has significant and ambitious growth plans that will benefit the city, its residents, its businesses, and other stakeholders.

4. Existing Capital Programme 2023/2024 to 2027/2028

4.1 The current capital programme (as detailed in the Second Capital Review report presented to Cabinet in October), commits substantial resources over the five years to 2027/2028. The programme was approved with the aim of delivering on the priorities set out in the City Plan. The value of the capital programme investment totals £623.376m across the 5 years as summarised below:

Expenditure by Portfolio	Gross Cost £'000	Expend. to 31.3.23 £'000	Estimated Payments				
			2023/2024 £'000	2024/2025 £'000	2025/2026 £'000	2026/2027 £'000	2027/2028 £'000
Deputy Leader and Clean Green City	273,749	134,838	38,542	70,987	27,422	1,960	0
Cabinet Secretary	91,024	46,130	12,648	11,360	12,049	8,837	0
Children's Learning and Skills	72,980	46,843	15,993	4,224	5,920	0	0
Dynamic City	617,225	272,927	133,333	73,541	46,001	61,291	30,132
Healthy City	24,484	13,809	6,762	3,663	250	0	0
Vibrant City	83,109	24,648	17,355	25,838	7,699	7,569	0
TOTAL CAPITAL EXPENDITURE	1,162,571	539,195	224,633	189,613	99,341	79,657	30,132
			← 623,376 →				

The current programme is funded as follows:

Funding Source	Total	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	£'000	£'000	£'000	£'000	£'000	£'000
Prudential Borrowing	470,035	119,859	161,836	88,140	70,068	30,132
Capital Receipts	7,153	3,210	2,382	1,561	0	0
Reserves and Revenue	19,324	15,562	3,712	50	0	0
External Funding	126,864	86,002	21,683	9,590	9,589	0
Total	623,376	224,633	189,613	99,341	79,657	30,132

5. Additional Capital Project Proposals 2024/2025 to 2027/2028 – Framework for Considering Priority Projects

- 5.1 The Chief Officer Group take forward the development of projects and ensure appropriate prioritisation and oversight. The role of this Group, which consists of senior officers, is to:
- Co-ordinate the development of capital projects to meet future strategic requirements, aligned to Council priorities and the City Plan; and
 - Prioritise new capital proposals and variations to existing projects within the context of available resources and the strategic priorities, prior to making recommendations to Cabinet for consideration.
- 5.2 The current Capital Strategy, approved by Cabinet in October 2023, has been updated to reflect; the priorities included within the City Plan, the latest capital investment and debt ratios, and a refresh of the investment forecasts over the longer term.
- 5.3 The Capital Strategy provides the framework within which the Council's capital investment plans are prioritised and delivered. The capital priorities are aligned to the City Plan "Sunderland 2019-2030" priorities of:
- Sunderland will be a **dynamic smart city**. This includes a lower carbon city with greater digital connectivity for all; more and better jobs; more local people with better qualifications and skills; a stronger city centre with more businesses, housing and cultural opportunities; and more and better housing;
 - Sunderland will be a **healthy smart city**. This includes reduced health inequalities enabling more people to live healthier longer lives; access to equitable opportunities and life chances; people enjoying

independent lives; great transport links with low carbon and active travel opportunities for all; and a cleaner and more attractive city and neighbourhood; and

- Sunderland will be a **vibrant smart city**. This includes more resilient people; more people feeling safe in their homes and neighbourhoods; more residents participating in their communities; and more people visiting Sunderland and more residents informing and participating in cultural events, programmes and activities.

In addition, a continuing priority for the Council is to deliver the best possible services and support to our residents, with a focus on long term benefits for our children and young people.

5.4 Whilst primarily supporting the above priorities, the Council will also continue to seek to maximise the return on investment through:

- Generating savings or supporting the avoidance of additional revenue costs;
- Growing the Council's income base i.e. fees and charges, business rates and council tax;
- Seeking a commercial return; and
- Generating and supporting funding opportunities which encourages and levers in private sector investment and other funding into the city.

6. Additional Capital Project Proposals 2024/2025 to 2027/2028 - Resources Available

6.1 Resources - Grants

The Council has been successful in securing several key funding streams in recent years to support the City Plan for various projects across the City; these include Future High Streets Fund, Transforming Cities Fund, Housing Infrastructure Fund, Getting Building Fund, Active Travel Fund, Homes England funding for social housing, Levelling Up Round 1 and 2 Funds, Public Sector / Social Housing Decarbonisation funds, Brownfield Land Release Fund to support new housing, Changing Places Fund, Electric Vehicle Infrastructure funds as well as from other grant funding streams including the UK Shared Prosperity Fund (UKSPF). Opportunities for external grant will continue to be targeted to support the delivery of future investment in the city.

As in previous years, it is anticipated that resources allocated in respect of Transport (including via the new City Region Sustainable Transport Fund – CRSTF), Disabled Facilities Grant and Education specific purpose grants will be allocated to those services areas. These grants, in the main, support recurring capital maintenance activity and as such are not included in the detailed new starts section of this report. An update of future years' grant allocations and their proposed use will be provided to Cabinet as part of the Capital Programme report in February 2024 based upon the information available at that time.

6.2 Resources – Capital Receipts and Reserves

The Council continues to market sites for sale to maximise capital receipts and support operational requirements. Capital receipts are only earmarked once they have been realised, or where they have been included as part of any capital project financial plan as part of the overall business case. They have the potential to be required to fund transformation costs arising from implementation of savings programmes, drawing on Government flexibilities on the use of capital receipts to support such costs. Any realised capital receipts not required to fund transformation costs are considered for use to support the funding of the Capital Programme to reduce borrowing requirements.

Available reserves are being utilised to support the current revenue and capital plans and are scheduled to reduce over the Medium-Term Financial Plan (MTFP) period. Reserves which become available are considered for use to support the funding of the Capital Programme to reduce borrowing requirements.

S106 Reserves - Upon confirmation of S106 agreements with developers, monies received are held in reserves until detailed plans on use of the funding are developed in accordance with the requirements outlined in the S106 agreements. Once developed, the projects are brought into the Capital Programme at the appropriate time. Typical uses include the development / improvement of play provision, educational assets, highways infrastructure, affordable housing, public open spaces and ecological improvements.

6.3 Resources – Capital Expenditure charged to Revenue Account (CERA)

At present there is minimal specific budget provision for revenue contributions to support capital expenditure.

6.4 Resources – Borrowing

The Council can fund its capital expenditure through additional prudential borrowing. Additional borrowing results in additional debt charges which must be affordable within the revenue budget planning with appropriate provision included within the base budget and MTFP.

The Budget Planning Framework and Medium-Term Financial Plan Report, approved by Cabinet on 12th October 2023 includes sufficient provision for capital financing charges that may arise following Cabinet approval of the additional new project proposals set out within this report.

In line with past practice, it is proposed to use the funding flexibly, with the option to switch borrowing with surplus capital receipts once they are realised. This would reduce planned capital finance charges that may arise from this borrowing.

6.5 Resources – Other Funding – Enterprise Zones

The Council has three Enterprise Zone sites: IAMP, A19 Ultra Low Carbon Zone and part of the Port of Sunderland. All the business rates growth generated on these Enterprise Zones for their 25-year life are payable to the North East Local Enterprise Partnership (LEP). This resource is then distributed by the North East LEP to meet / contribute to the capital financing costs of the infrastructure works associated with those zones delivered through the Council's Capital Programme.

7. Additional Capital Project Proposals 2024/2025 to 2027/2028 - Detail

7.1 The following suite of additional projects, categorised by Portfolio, are proposed for inclusion in the capital programme for 2024/2025 to 2027/2028 with further details set out in Appendix 1. The profiling of proposed projects will be reviewed and refined, and any updates will be reflected in the capital programme to be reported to Cabinet in February 2024.

Appendix 1 Ref	Project Name	Total Project Spend	Spend 2024/25	Spend Future Years	External Funding	Council Provision in Current Capital Programme	Additional Council Funding
		£m	£m	£m	£m	£m	£m
Deputy Leader and Clean Green City							
1.1.1	Redevelopment of Bishopwearmouth Crematorium	15.646	0.429	15.217	0.000	7.415	8.231
1.1.2	Herrington Country Park - Car Parking	0.900	0.900	0.000	0.000	0.000	0.900
1.1.3	Regulatory Services Infrastructure	0.340	0.240	0.100	0.000	0.000	0.340
Total		16.886	1.569	15.317	0.000	7.415	9.471
Cabinet Secretary							
1.2.1	Replacement of Coalfields Depot	12.750	0.611	12.139	0.000	6.492	6.258
Total		12.750	0.611	12.139	0.000	6.492	6.258
Children's and Learning Skills							
1.3.1	Relocation of Barbara Priestman Academy	8.000	0.000	8.000	1.998	0.000	6.002
1.3.2	SEND Transport – EV Minibus	0.200	0.200	0.000	0.000	0.000	0.200
Total		8.200	0.200	8.000	1.998	0.000	6.202
Dynamic City							
1.4.1	Domestic Abuse Safe Accommodation	10.000	2.350	7.650	3.000	0.000	7.000
1.4.2	Sunniside Leisure	2.000	2.000	0.000	0.000	0.000	2.000
1.4.3	Former Joplings Building	1.000	1.000	0.000	0.000	0.000	1.000
Total		13.000	5.350	7.650	3.000	0.000	10.000
Healthy City							
1.5.1	Farnborough Court Intermediate Care Centre Refurbishment	0.750	0.750	0.000	0.000	0.000	0.750
1.5.2	Barnes Park Coffee Stop Café - Conversion of the Building	0.150	0.150	0.000	0.000	0.000	0.150
Total		0.900	0.900	0.000	0.000	0.000	0.900
Vibrant City							
1.6.1	Leisure Facilities	6.102	1.503	4.599	0.075	0.000	6.027
Total		6.102	1.503	4.599	0.075	0.000	6.027
TOTAL OF INVESTMENT PROPOSALS		57.838	10.133	47.705	5.073	13.907	38.858

7.2 The proposed additional new projects total £57.838m (£10.133m in 2024/2025 and £47.705m in future years). Of the total £57.838m:

- £5.073m is expected to be funded by external grants and contributions;
- £13.907m is existing Council funding already included in the current capital programme; and
- The remaining balance of £38.858m is to be met from available Council resources, following approval of the Budget Planning Framework Report and Medium-Term Financial Plan by Cabinet in October 2023.

It is important to note that:

- Some capital projects included in the table above will be subject to the positive outcomes of external grant funding bids;
- Some of the above investment is anticipated to be recouped through either S106 or commercial arrangements over time; and
- Some investments are linked to the generation of savings to support the revenue budget.

Planned funding sources for individual capital schemes may be subject to amendment to achieve best value to the Council and ensure the capital programme continues to be prudent, affordable and sustainable into future years, and within overall borrowing limits whilst still retaining flexibility.

7.3 Further Reports

Following approval of new project budget allocations by Council in February 2024, and in accordance with the Council's Constitution, prior to the commencement of project works, details of all new schemes must be subject to a full capital investment appraisal. Those schemes with an estimated cost more than £0.500m must be reported for approval to Cabinet before commencement of the scheme.

8. Reasons for Decision

8.1 To comply with statutory requirements.

9. Alternative Options

9.1 No alternative options are submitted for Cabinet's consideration.

10. Impact Analysis

10.1 Impact assessments will be undertaken by Directorates to ensure programmes are delivered within budget.

11. List of Appendices

11.1 Appendix 1 - Capital New Start / Additional Investment Proposals 2024/2025 to 2027/2028.

12. Background Papers

12.1 Cabinet Report – 12th October 2023 - Budget Planning Framework and Medium-Term Financial Plan 2024/2025 – 2027/2028.

Capital New Start / Additional Investment Proposals 2024/2025 to 2027/2028

The following projects are proposed for inclusion in the 2024/2025 to 2027/2028 capital programme. Gross amounts represent the total estimated project cost. For projects with other external or other funding provision, the net amounts represent the estimated net increase in Council financial investment.

1.1 Deputy Leader and Clean Green City New Start Proposals

1.1.1 Redevelopment of Bishopwearmouth Crematorium - £15.646m gross, £8.231m net (£7.415m existing provision)

The project supersedes the Crematorium Replacement Project included in the Council's current capital programme. It will focus on the refurbishment and remodelling of the existing Bishopwearmouth Crematorium. The project includes replacement of the existing stock of cremators, creation of a second chapel, increased on-site parking facilities, revitalising the current landscaping scheme and introduction of a series of carbon reduction methods to support cleaner and more efficient operations. The project includes elements of selective demolition, new build and refurbishment. The ongoing requirement to deliver an operational crematorium facility for the city during the build dictates a longer build time than under a full closure. Appropriate phasing of works will be coordinated to support the ongoing operational requirement of the facility during the construction period. The provision of a second chapel will support continuing operations during construction, provide increased capacity, as well as protection of service should one chapel need to temporarily close.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The investment will benefit residents city-wide, and will contribute to the following strategic priorities:

- Dynamic Smart City: a lower carbon city with greater digital connectivity for all
- Healthy Smart City: a cleaner and more attractive city and neighbourhood

1.1.2 Herrington Country Park - Car Parking - £0.900m gross.

Herrington Country Park has significant usage and has continued to increase with the addition of Love Lilly and events at the park. The existing parking provision is considered inadequate, leading to inconsiderate parking on grassed areas. This in turn affects the aesthetics of the park due to the damage to verges as a result of the parking demands. It is therefore proposed to improve and expand the existing car park by the café at top of park and also provide new parking next to the skate park. The total additional parking spaces is estimated at 67.

The investment will directly benefit residents in Coalfields and also to residents city-wide, and will contribute to the following strategic priorities:

- Healthy Smart City: access to equitable opportunities and life chances
- Healthy Smart City: reduced health inequalities enabling more people to live healthier longer lives
- Healthy Smart City: a cleaner and more attractive city and neighbourhood
- Vibrant Smart City: more residents participating in their communities
- Vibrant Smart City: more people visiting Sunderland and more residents informing and participating in cultural events, programmes and activities.

1.1.3 Regulatory Services Infrastructure - £0.340m gross.

Provision of necessary infrastructure to allow Regulatory Services to fulfil statutory requirements. This will include new public spaces protection orders signage, city centre re-deployable CCTV cameras, an antisocial behaviour case management system and noise monitoring equipment.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The investment will benefit residents city-wide, and will contribute to the following strategic priorities:

- Healthy Smart City: a cleaner and more attractive city and neighbourhood
- Vibrant Smart City: more people feeling safe in their homes and neighbourhoods
- Vibrant Smart City: more resilient people.

1.2 Cabinet Secretary New Start Proposals

1.2.1 Replacement of Coalfields Depot - £12.750m gross, £6.258m net (£6.492m existing provision)

The existing Houghton Depot is in poor condition, does not effectively meet current operational need and has poor energy and cost efficiency. As such the site is no longer considered to be fit for purpose. The scheme will provide a new purpose-built, fit-for-purpose depot to replace the existing Houghton Depot in line with the Council's Asset Management Strategy. It will incorporate the latest low carbon technologies including the introduction of locality-based vehicle charging facilities to support the strategic directive and operational transition to a carbon neutral Council fleet - opportunities will be explored to access low carbon grants should any appropriate funding opportunities arise. It will be occupied by the Council and provide the following services for the Coalfields area and its residents:

- Winter Maintenance (including a covered salt barn) / gritters
- Refuse Collection (domestic/recycling/bulky waste)
- Local Services (street cleansing / grounds maintenance / parks)
- Arbour services.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The investment will directly benefit residents in Coalfields and also to residents city-wide, and will contribute to the following strategic priorities:

- Dynamic Smart City: a lower carbon city with greater digital connectivity for all

- Healthy Smart City: a cleaner and more attractive city and neighbourhood
- Healthy Smart City: great transport links with low carbon and active travel opportunities for all.

1.3 Children’s Learning and Skills New Start Proposals

1.3.1 Relocation of Barbara Priestman Academy - £8.000m gross, £6.002m net (£1.998m external funding)

The proposal will relocate the Barbara Priestman Academy from its current site at Ashbrooke and the buildings currently occupied on a short-term lease at Thornhill Academy to the site that will be vacated by Thorney Close Primary School in 2026. Barbara Priestman currently provides 180 of the city’s special school places for pupils with Autism.

The project will include a full refurbishment of the school buildings at the current Thorney Close Primary School, adaptations to ensure children with learning difficulties and disabilities are suitably catered for and extension of the current buildings to provide additional ASD (autism spectrum disorder) places for the city. It will provide for both the city’s 11-16 cohort and the 16 – 25-year-old 6th form population (currently accommodated in temporary leased facilities at another local secondary setting).

The Council has retained around £2m from its High Needs Capital allocation, included in current capital programme, to invest in local SEN (special educational needs) facilities. This funding will be allocated to support this development, alongside any additional future SEN funding allocations to minimise any Council borrowing costs.

As part of the proposal Barbara Priestman would vacate its main teaching block buildings at Meadowside, Ashbrooke. The specialist teaching block at the site, constructed in 2014, would be retained as a SEN facility with associated outdoor space. This would enable the city to accommodate an additional 24 pupils with SEN. The remainder of the site would be declared surplus and made available for alternative, non-educational use, or development.

Area Outcomes / Benefits and Contribution to Strategic Priority:

The investment will benefit residents city-wide, and will contribute to the following strategic priorities:

- Dynamic Smart City: more local people with better qualifications and skills
- Dynamic Smart City: a lower carbon city with greater digital connectivity for all
- Healthy Smart City: access to equitable opportunities and life chances
- Vibrant Smart City: more resilient people.

1.3.2 SEND Transport – EV Minibus - £0.200m gross

There is a statutory requirement to provide Home to School Transport (HTST) for children with additional needs. This proposal is for provision of two electric, wheelchair accessible, minibuses and suitable EV charging posts. The buses will be leased, following a tender exercise, to a local Community Transport (CT) organisation for a nominal sum. The CT will then deliver

agreed HTST routes whilst being able to utilise the vehicles to support other community uses.

The project will assist with reducing the costs of the current HTST service and also support the wider Sunderland ambition in its Net Zero target by 2030. By procuring electric, over diesel, vehicles the project would directly align with the Low Carbon Action Plan.

Area Outcomes / Benefits and Contribution to Strategic Priority:

The investment will benefit residents city-wide, and will contribute to the following strategic priorities:

- Dynamic Smart City: a lower carbon city with greater digital connectivity for all
- Healthy Smart City: access to equitable opportunities and life chances
- Healthy Smart City: great transport links with low carbon and active travel opportunities for all
- Vibrant Smart City: more resilient people.

1.4 Dynamic City New Start Proposals

1.4.1 Domestic Abuse Safe Accommodation - £10.000m gross, £7.000m net (£3.000m external funding)

The Council has a statutory duty under Part 4 of the Domestic Abuse Act (2021), to provide appropriate, needs-led provision of safer accommodation for domestic abuse (DA) victims (and their children). This proposal is for the provision of a new 'central hub' accommodation solution replacing current refuge facilities and deliver best practice accommodation in the city, with support of estimated £3m funding from Homes England.

The aim is to reduce the number of DA victims (and their children) unable to access refuge provision as a result of their personal circumstances and/or protected characteristics, to reduce the proportion of repeat DA victims (and their children) requiring refuge provision and to increase the proportion of DA victims (and their children) who report improved health and wellbeing outcomes following a refuge placement.

It is anticipated that this provision would provide financial benefits including through accommodation efficiencies compared to existing provision.

Area Outcomes / Benefits and Contribution to Strategic Priority:

The investment will benefit residents city-wide, and will contribute to the following strategic priorities:

- Dynamic Smart City: more and better housing
- Healthy Smart City: access to equitable opportunities and life chances
- Healthy Smart City: reduced health inequalities enabling more people to live healthier longer lives
- Healthy Smart City: people enjoy independent lives
- Vibrant Smart City: more people visiting Sunderland and more residents informing and participating in cultural events, programmes and activities
- Vibrant Smart City: more people feeling safe in their homes and neighbourhoods.

1.4.2 Sunnyside Leisure - £2.000m gross

Following the acquisition of the Sunnyside Leisure property early 2023 and the subsequent administration of Empire Cinemas, funding is sought for the refurbishment and fit-out of the cinema and the three adjoining vacant retail units in order to attract new tenants to support the regeneration of the area. Discussions are progressing with a number of potential tenants for these units however it is likely that some form of landlord fit-out contribution will be required. In addition, to support these improvements as well as the emerging Sunnyside masterplan works will also be undertaken to renovate and refurbish the Sunnyside Multi-storey car park to provide a more welcoming arrival point.

Area Outcomes / Benefits and Contribution to Strategic Priority:

The investment will support economic regeneration in the City Centre and will benefit residents city-wide, and will contribute to the following strategic priorities:

- Dynamic Smart City: more and better jobs
- Dynamic Smart City: stronger city centre with more businesses, housing and cultural opportunities
- Healthy Smart City: a cleaner and more attractive city and neighbourhood
- Vibrant Smart City: more people visiting Sunderland and more residents informing and participating in cultural events, programmes and activities.

1.4.3 Former Joplings Building- £1.000m

Building works identified in the building condition survey commissioned as part of the acquisition, are required to make improvements to the aesthetic appearance of the building and to support a long-term investment strategy aligned to the regeneration of the city centre.

The investment will support economic regeneration in the City Centre and will benefit residents city-wide, and will contribute to the following strategic priorities:

- Dynamic Smart City: more and better jobs
- Dynamic Smart City: more and better housing
- Dynamic Smart City: stronger city centre with more businesses, housing and cultural opportunities
- Healthy Smart City: a cleaner and more attractive city and neighbourhood
- Vibrant Smart City: more people visiting Sunderland and more residents informing and participating in cultural events, programmes and activities.

1.5 Healthy City New Start Proposals

1.5.1 Farmborough Court Intermediate Care Centre Refurbishment - £0.750m gross

Farmborough Court Intermediate Care Centre is a purpose-built service which provides up to 42 beds to support adults from the age of 18 who are recovering from illness or injury and has been in operational for over 20 years. The purpose of the service is to support customers who would benefit from a

short period of up to 12 weeks with an intense period of rehabilitation to enable customers to get back to their base line, regain skills and confidence and plan for them to return home living in the community. The service is provided free of charge and benefits from an in-house team of experienced and qualified care team as well as occupational therapists, physiotherapists, and social workers, and the service is key to support hospital discharges. It is proposed to modernise and refurbish the building to enhance the facilities and provide a building which is fit for purpose and can meet the aspirations of the service. Improvements will include refurbishment of the bedrooms and en suite facilities as well as to the kitchens and other communal areas.

Area Outcomes / Benefits and Contribution to Strategic Priority:

The investment will benefit residents city-wide, and will contribute to the following strategic priorities:

- Dynamic Smart City: more and better jobs
- Dynamic Smart City: more and better housing
- Dynamic Smart City: more local people with better qualifications and skills
- Dynamic Smart City: a lower carbon city with greater digital connectivity for all
- Healthy Smart City: access to equitable opportunities and life chances
- Healthy Smart City: reduced health inequalities enabling more people to live healthier longer lives
- Healthy Smart City: people enjoy independent lives
- Vibrant Smart City: more residents participating in their communities
- Vibrant Smart City: more people feeling safe in their homes and neighbourhoods
- Vibrant Smart City: more resilient people.

1.5.2 Barnes Park Coffee Stop Café - Conversion of the Building - £0.150m gross

It is proposed to convert the Barnes Park Coffee Stop Café building to enhance facilities with improvements to both the lower and first floor as well as a conservatory extension. The refurbishment will include the upgrade and expansion of the catering area, an improved seating area by extending the front of the building to increase capacity to 30 diners, provision of a storage facility, and the development on the first floor of an airconditioned refrigeration room, meeting room and office.

Area Outcomes / Benefits and Contribution to Strategic Priority:

The investment will directly benefit residents in West Sunderland and also to residents city-wide, and will contribute to the following strategic priorities:

- Dynamic Smart City: more local people with better qualifications and skills
- Healthy Smart City: access to equitable opportunities and life chances
- Healthy Smart City: people enjoy independent lives
- Vibrant Smart City: more residents participating in their communities
- Vibrant Smart City: more people visiting Sunderland and more residents informing and participating in cultural events, programmes and activities.

1.6 Vibrant City New Start Proposals

1.6.1 Leisure Facilities - £6.102m gross, £6.027m net (£0.075m external funding)

It is proposed to invest into a series of improvements at leisure facilities across the city to ensure a financially sustainable leisure provision, that provides significant contribution to the vision for establishing “An Active Sunderland – a city where everyone is as active as they can be. In addition, this investment will ensure the leisure provision meets its statutory obligations with lifecycle maintenance, and that the standard of the leisure offers meets the needs of the customers as well as reduce the carbon footprint of the leisure facilities and contribute to the goal of net zero by 2035. Improvements include:

- Gym refurbishments - replace all equipment and change the layout/branding of the facilities at all the of the facilities,
- Silksworth Athletics Track - replace the track and add a fence to protect track from vandalism,
- Changing room refurbishments – upgrades at Sunderland Aquatic Centre, Silksworth Tennis Centre, Hetton, Houghton, Raich Carter, Washington & Silksworth Ski,
- Mechanical & electrical lifecycle works to the Sunderland Aquatic Centre, and
- Energy saving - LED light replacement for outdoor courts, installation of Solar PV at Hetton, Raich Carter and Silksworth Tennis.

The delivery of works will be undertaken by Everyone Active, the Council’s partner in delivering leisure services. The investment values above are the contributions to Everyone Active from Council resources as well as any grants that the Council may secure to support this project. At this stage, a contribution of £0.075m funding is anticipated from UK Athletics for Silksworth Athletics Track and a bid for further funding will be made to support the energy saving works. Everyone Active will provide £2.118m funding bringing the total expected investment to £8.220m.

Area Outcomes / Benefits and Contribution to Strategic Priority:

The investment will benefit residents city-wide, and will contribute to the following strategic priorities:

- Dynamic Smart City: a lower carbon city with greater digital connectivity for all
- Healthy Smart City: access to equitable opportunities and life chances
- Healthy Smart City: reduced health inequalities enabling more people to live healthier longer lives
- Healthy Smart City: people enjoy independent lives
- Vibrant Smart City: more residents participating in their communities
- Vibrant Smart City: more resilient people.