

## CABINET MEETING – 16 NOVEMBER 2021

### EXECUTIVE SUMMARY SHEET – PART I

**Title of Report:**

Capital Programme Planning 2022/2023 to 2025/2026

**Author(s):**

Executive Director of Corporate Services

**Purpose of Report:**

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 2022/2023 to 2025/2026 to be reported to Cabinet in February 2022.

**Description of Decision:**

Cabinet is asked to:

- Approve the additional new start capital project proposals set out in this report for inclusion in the full capital programme 2022/2023 to 2025/2026 to be reported to Cabinet in February 2022.

**Is the decision consistent with the Budget/Policy Framework?**

No – this report is integral in reviewing and amending the Budget and Policy Framework

**If not, Council approval is required to change the Budget/Policy Framework**

**Suggested reason(s) for Decision:**

To comply with statutory requirements

**Alternative options to be considered and recommended to be rejected:**

No alternative options are submitted for Cabinet consideration.

**Impacts analysed;**

Equality ☒ Privacy ☒ Sustainability ☒ Crime and Disorder ☒

**Is the Decision consistent with the Council's co-operative values? Yes**

**Is this a “Key Decision” as defined in the Constitution?**

**Yes**

**Is it included in the 28 day Notice of Decisions?**

**Yes**



## **CABINET – 16 NOVEMBER 2021**

### **CAPITAL PROGRAMME PLANNING 2022/2023 TO 2025/2026**

#### **Report of the Executive Director of Corporate Services**

## **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 2022/2023 to 2025/2026 to be reported to Cabinet in February 2022.

## **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 2022/2023 to 2025/2026 to be reported to Cabinet in February 2022.

## **3. Background**

### **3.1 The Council's Capital Strategy was agreed by Cabinet in October 2021. 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 £692m spend profiled over the period 2021/2022 to 2024/2025. 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 (as outlined further in this report), that will benefit the city, its residents, its businesses, and other stakeholders.**

## **4. Existing Capital Programme 2021/2022 to 2024/2025**

### **4.1 The current capital programme (as detailed in the Second Capital Review report presented to Cabinet in October), commits substantial resources over the four years to 2024/2025. The programme was approved with the aim of delivering on the priorities set out in the City Plan. The value of the capital programme totals £691.900m across the 4 years as summarised below:**

Expenditure by Portfolio	Gross Cost £'000	Expend. to 31.3.21 £'000	Estimated Payments			
			2021/2022 £'000	2022/2023 £'000	2023/2024 £'000	2024/2025 £'000
Leader	1,000	0	1,000	0	0	0
Deputy Leader	586,262	338,628	105,992	115,931	23,343	2,368
Cabinet Secretary	51,128	13,754	23,662	6,790	6,622	300
Children's Learning and Skills	67,628	16,580	20,878	22,164	5,301	2,705
Dynamic City	361,222	78,091	95,374	109,149	57,529	21,079
Healthy City	27,162	15,232	7,030	4,300	300	300
Vibrant City	82,813	23,030	4,020	17,301	24,261	14,201
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,177,215</b>	<b>485,315</b>	<b>257,956</b>	<b>275,635</b>	<b>117,356</b>	<b>40,953</b>
			← 691,900 →			

The current programme is funded as follows:

Funding Source	Total	2021/2022	2022/2023	2023/2024	2024/2025
	£'000	£'000	£'000	£'000	£'000
Prudential Borrowing	474,487	187,823	184,261	81,406	20,997
Capital Receipts	17,522	3,006	6,783	5,233	2,500
Reserves and Revenue	16,150	8,261	5,761	1,978	150
External Funding	183,741	58,866	78,830	28,739	17,306
<b>Reserves</b>	<b>691,900</b>	<b>257,956</b>	<b>275,635</b>	<b>117,356</b>	<b>40,953</b>

## 5. Additional Capital Project Proposals 2022/2023 to 2025/2026 – 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.
- 5.2 The current Capital Strategy, approved by Cabinet in October 2021, 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 more and better jobs, an improved housing offer, improvements to the city centre and a focus on low carbon and digital connectivity;

- Sunderland will be a **healthy smart city**. This includes a focus on ensuring that everyone has access to opportunities and life chances to live healthier, longer, independent lives. There will be a focus on a more attractive city and neighbourhoods with better transport networks; and
- Sunderland will be a **vibrant smart city**. This includes more creative and cultural businesses, more visitors to Sunderland, more residents participating in their communities and cultural events, and for residents to feel happy in the neighbourhoods where they live and feel safe.

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 beyond 2030.

5.4 Whilst primarily supporting the above priorities, the Council will 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 2022/2023 to 2025/2026 - Resources Available**

### 6.1 Resources - Grants

The availability of new external funding from major regional funding programmes, such as the Local Growth Fund, is now severely restricted. Opportunities for external grant will continue to be targeted to support delivery of future investment in the city. The Council's application to Round 1 of the Levelling Up Fund was successful thereby securing funding of £20m to support both existing capital schemes as well as a proposed new start scheme. Applications to further rounds of the national Levelling Up Fund will continue to be made to and support major growth schemes should they be successful.

As in previous years, it is anticipated that resources allocated in respect of Transport, the Better Care Fund 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. A detailed update of future years' grant allocations and their proposed use will be provided to Cabinet as part of the Capital Programme report in February 2022 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 minimise 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 minimise 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 2021, 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 current capital programme includes for the three Enterprise Zones of the IAMP site, A19 Ultra Low Carbon Infrastructure and part of the Port of Sunderland. All of the business rates growth generated on these Enterprise Zones for their 25 year life are payable to the North East Local Enterprise Partnership (LEP). The current programme assumes this resource is then distributed by the North East LEP to meet / contribute to the costs associated with funding the infrastructure works associated with those zones included within the Council's Capital Programme.

## 7. Additional Capital Project Proposals 2022/2023 to 2025/2026 - Detail

- 7.1 The following suite of additional projects, categorised by Portfolio, are proposed for inclusion in the capital programme for 2022/2023 to 2025/2026 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 2022.

Appendix 1 Ref	Project Name	Total Project Spend	Spend 2022/23	Spend Future Years	External Funding	Additional Council Funding
		£m	£m	£m	£m	£m
<b>Leader</b>						
1.1.1	Elmore Green Space and Social Enterprise Development	1.400	0.595	0.805	0.400	1.000
<b>Total</b>		<b>1.400</b>	<b>0.595</b>	<b>0.805</b>	<b>0.400</b>	<b>1.000</b>
<b>Deputy Leader</b>						
1.2.1	Fleet - Refuse Collection Vehicle Replacement Programme	1.088	1.088	0.000	0.000	1.088
1.2.2	Scheme Feasibility and Design – Neighbourhood Services	0.550	0.100	0.450	0.000	0.550
1.2.3	Replacement Coalfields Depot and provision of a Salt Barn	6.503	0.695	5.808	0.000	6.503
1.2.4	Improvement to Parks and Open Spaces	4.500	1.500	3.000	0.000	4.500
<b>Total</b>		<b>12.641</b>	<b>3.383</b>	<b>9.258</b>	<b>0.000</b>	<b>12.641</b>
<b>Cabinet Secretary</b>						
1.3.1	Smart Cities - Replacement of End User Devices	1.697	0.000	1.697	0.000	1.697
1.3.2	Smart Cities - Network Monitoring	0.158	0.158	0.000	0.000	0.158
1.3.3	Smart Cities - Back-up Solution and Data Storage	0.200	0.200	0.000	0.000	0.200
1.3.4	Smart Cities - Essential Hardware Replacement	0.135	0.135	0.000	0.000	0.135
1.3.5	Smart Cities - Remote Connection Solution	0.125	0.000	0.125	0.000	0.125
1.3.6	Bishopwearmouth Cemetery - South Chapel Repair/Conservation Works	0.600	0.600	0.000	0.600	0.000
<b>Total</b>		<b>2.915</b>	<b>1.093</b>	<b>1.822</b>	<b>0.600</b>	<b>2.315</b>
<b>Dynamic City</b>						
1.4.1	Reinstatement of Bridleway (Downhill)	0.110	0.110	0.000	0.000	0.110
1.4.2	Overflow car park - North Area Playing Fields Washington	0.045	0.045	0.000	0.000	0.045
1.4.3	Sunnyside Regeneration (Nile & Villiers Street)	24.000	6.000	18.000	24.000	0.000
<b>Total</b>		<b>24.155</b>	<b>6.155</b>	<b>18.000</b>	<b>24.000</b>	<b>0.155</b>
<b>Healthy City</b>						
1.5.1	Technology Solutions – Neighbourhoods	1.000	0.250	0.750	0.000	1.000
1.5.2	Community Equipment Service - New Storage Facilities at Leechmere	0.500	0.500	0.000	0.000	0.500
1.5.3	Day Centre Replacement - Additional Costs	2.602	0.000	2.602	0.000	2.602
1.5.4	Learning Disabilities Out of Hospital Community Provision	0.724	0.724	0.000	0.362	0.362
<b>Total</b>		<b>4.826</b>	<b>1.474</b>	<b>3.352</b>	<b>0.362</b>	<b>4.464</b>
<b>Vibrant City</b>						
1.6.1	Arts Centre Washington Refurbishment	0.400	0.400	0.000	0.200	0.200
1.6.2	Raich Carter Centre Improvement Works	0.250	0.250	0.000	0.000	0.250
1.6.3	Modernising Libraries (Washington and Houghton Libraries)	0.500	0.300	0.200	0.000	0.500
<b>Total</b>		<b>1.150</b>	<b>0.950</b>	<b>0.200</b>	<b>0.200</b>	<b>0.950</b>
<b>TOTAL OF INVESTMENT PROPOSALS</b>		<b>47.087</b>	<b>13.650</b>	<b>33.437</b>	<b>25.562</b>	<b>21.525</b>

- 7.2 The proposed additional new projects total £47.087m (£13.650m in 2022/2023 and £33.437m in future years). Of the total £47.087m:
- £25.562m is expected to be funded by external grants and contributions; and
  - The remaining balance of £21.525m 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 2021.

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 March 2022, 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. For those schemes below £0.500m consultation must take place with the relevant Cabinet Portfolio Holder and Executive Director Corporate Services in advance of delegated decisions being taken to implement these schemes, and subsequently approved by Cabinet as part of the quarterly capital review process. Any further proposals for additional projects will follow the above processes for approval as they emerge.

## 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 2022/2023 to 2025/2026.

## **12. Background Papers**

- 12.1 Cabinet Report – 12th October 2021 - Budget Planning Framework and Medium Term Financial Plan 2022/2023 – 2025/2026.

### **Capital New Start / Additional Investment Proposals 2022/2023 to 2025/2026**

The following projects are proposed for inclusion in the 2022/2023 to 2025/2026 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 Leader New Start Proposals**

##### **1.1.1 Elemore Green Space and Social Enterprise Development - £1.400m gross, £1.000m net (£0.400m external funding)**

Further funding of £1.4m will support the next phase of planned works to Elemore Green Space following the approval of £1.0m for 2021/2022. Phase 1 works are to redevelop the former golf club house into a café, garden centre, visitor, community and heritage space, as well as improve the existing car park. The second phase of works, to be funded by this approval will create an additional car park, extensively improve the wider landscape of the park areas, including outdoor play facilities, signage and interpretation and seating, whilst also protecting the extensive ecology which has developed on the site over time, reduce anti-social behaviour and celebrate the heritage of the area. The delivery of the full project is reliant upon securing £0.4m external funding.

#### **Area Outcomes / Benefits and Contribution to Strategic Priorities:**

Whilst directly benefitting residents in Coalfields, it is envisaged that this community space will support the city-wide population.

- Dynamic Smart City: more and better jobs
- Dynamic Smart City: more and better skills and qualifications
- Dynamic Smart City: low carbon city and 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
- Healthy Smart City: cleaner and more attractive city and neighbourhoods
- Vibrant Smart City: more creative and cultural businesses
- Vibrant Smart City: more residents participating in the communities
- Vibrant Smart City: more visitors visiting Sunderland and residents participating in events
- Vibrant Smart City: more people feel safe in their neighbourhoods and homes
- Vibrant Smart City: more resilient people

## **1.2 Deputy Leader New Start Proposals**

### **1.2.1 Fleet - Refuse Collection Vehicle Replacement Programme - £1.088m**

Refuse Collection Vehicle (RCV) fleet requirements have been reviewed against with the current vehicle replacement profile in the existing Capital Programme. The review included an assessment of the future need for vehicles in light of increasing demands from housebuilding and commercial waste. This further investment will also support the increased cost of RCVs, as well as the pilot electric RCV which will support the Council becoming carbon neutral by 2030.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

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

- Dynamic Smart City: low carbon city and digital connectivity for all
- Healthy Smart City: cleaner and more attractive city and neighbourhoods

### **1.2.2 Scheme Feasibility and Design – Neighbourhood Services – £0.550m**

To provide the ability for projects to be developed from concept and feasibility stage within the Neighbourhoods Directorate. This will inform future project requirements so that full detailed design and costs can be developed, informing future capital project business cases with more accurate design, costs and financial profile. A review of actual costs on historical schemes have been assessed to inform the funding required.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

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

- Dynamic Smart City: more and better housing
- Dynamic Smart City: stronger City Centre
- Dynamic Smart City: low carbon city and digital connectivity for all
- Healthy Smart City: cleaner and more attractive city and neighbourhoods

### **1.2.3 Replacement Coalfields Depot and provision of a Salt Barn - £6.503m**

This project will provide a comprehensive redevelopment / replacement of the Houghton Depot. This will include the provision of an improved service depot and facilities for Refuse, Local Services and Winter Maintenance teams and their equipment and vehicles. A new salt storage barn is also incorporated into the scheme. The current depot facilities are poor and need redevelopment so that services and employees can operate within a modern, fit for purpose facility.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

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

- Dynamic Smart City: low carbon city and digital connectivity for all
- Healthy Smart City: cleaner and more attractive city and neighbourhoods
- Healthy Smart City: city with great transport and travel links

#### **1.2.4 Improvement to Parks and Open Spaces - £4.500m**

Capital provision of £2.500m was made available in 2021/2022 to support an improvement in parks, open spaces and allotment provision. Consultation with residents in conjunction with Neighbourhood Plans has since been undertaken to identify priorities and needs regarding parks, open spaces and fixed play in each area. Whilst it is clear that some significant improvements can be made funded from the existing provision, it is also clear that necessary infrastructure such as car park surfacing, signage and litter bins will require further investment. The provision of a further £4.500m funding will therefore expand and enhance the planned improvements to parks and open spaces.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

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

- Dynamic Smart City: low carbon city and 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: cleaner and more attractive city and neighbourhoods
- Vibrant Smart City: more residents participating in the communities
- Vibrant Smart City: more visitors visiting Sunderland and residents participating in events
- Vibrant Smart City: more people feel safe in their neighbourhoods and homes
- Vibrant Smart City: more resilient people

### **1.3 Cabinet Secretary New Start Proposals**

#### **1.3.1 Smart Cities - Replacement of End User Devices - £1.697m**

Provision to continue the ongoing replacement of ICT end user devices (laptops, desktop PC's and mobile phones) to ensure the continued up-to-date and secure use of ICT services by its 3,600 customers.

Area Outcomes / Benefits and Contribution to Strategic Priority:

Having fit for purpose and resilient technical solutions for ICT users underpins the effective running of the Council and therefore indirectly supports the delivery of the City Plan.

#### **1.3.2 Smart Cities - Network Monitoring - £0.158m**

The network equipment procured for City Hall will provide Digital Network Architecture (DNA) appliance and advantage licencing for ongoing monitoring purposes. To gain maximum value across the whole ICT estate it is recommended to upgrade to advantage licencing to ensure full monitoring and enable uninterrupted network access for all ICT users.

Area Outcomes / Benefits and Contribution to Strategic Priority:  
Having fit for purpose and resilient technical solutions for ICT users underpins the effective running of the Council and therefore indirectly supports the delivery of the City Plan.

### **1.3.3 Smart Cities - Back-up Solution and Data Storage - £0.200m**

Extension of the licencing software and support and maintenance to 2024 when the hardware reaches end of life. This will ensure the continuation of robust and resilient ICT Services with the ability to appropriately back-up and protect the integrity of customers data. Also, replacement of the aging and soon to be unsupported corporate data storage system with a new solution to ensure the continuation of robust and resilient ICT Services with the ability to protect the integrity of customers data that cannot be stored on Office 365.

Area Outcomes / Benefits and Contribution to Strategic Priority:  
Having fit for purpose and resilient technical solutions for ICT users underpins the effective running of the Council and therefore indirectly supports the delivery of the City Plan.

### **1.3.4 Smart Cities - Essential Hardware Replacement - £0.135m**

Replacement of the aging hardware infrastructure at key Council sites including Uninterruptible Power Supply (UPS), Edge Switches and Connectivity hardware. This will ensure the continuation of robust and resilient ICT Services.

Area Outcomes / Benefits and Contribution to Strategic Priority:  
Having fit for purpose and resilient technical solutions for ICT users underpins the effective running of the Council and therefore indirectly supports the delivery of the City Plan.

### **1.3.5 Smart Cities - Remote Connection Solution - £0.125m**

Replacement of the Netscaler solution once it reaches end of life - the Netscaler is the remote connection solution and web content load balancer. Its replacement will ensure the continuation of robust and resilient ICT Services.

Area Outcomes / Benefits and Contribution to Strategic Priority:  
Having fit for purpose and resilient technical solutions for ICT users underpins the effective running of the Council and therefore indirectly supports the delivery of the City Plan.

### **1.3.6 Bishopwearmouth Cemetery - South Chapel Repair/Conservation Works - £0.600m gross, £0.000m net (£0.600m external funding)**

A condition report on the South Chapel building at Bishopwearmouth Cemetery has identified that repair and conservation works are required to prevent further decay and preserve the building. It is proposed to develop a detailed design and specification to carry out a programme of repair and conservation works in accordance with recommendations of the condition report, however, this would only progress if external funding can be secured to meet the full costs.

Area Outcomes / Benefits and Contribution to Strategic Priority:

The investment would provide direct benefits in the East Sunderland area but also benefit residents across the city, and will contribute to the following strategic priorities:

- Healthy Smart City: cleaner and more attractive city and neighbourhoods
- Vibrant Smart City: more people feel safe in their neighbourhoods and homes

## **1.4 Dynamic City New Start Proposals**

### **1.4.1 Reinstatement of Bridleway (Downhill) - £0.110m**

Planned improvements to a stretch of the bridle path to the South of the Downhill Football Hub. The widening of an existing path would provide an improved access solution for residents accessing the site and using the public right of way recreationally.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The investment will provide benefits to residents in the North Sunderland area of the city, as well as city-wide, and will contribute to the following strategic priorities:

- Healthy Smart City: reduced health inequalities enabling more people to live healthier longer lives
- Healthy Smart City: cleaner and more attractive city and neighbourhoods
- Vibrant Smart City: more residents participating in the communities
- Vibrant Smart City: more people feel safe in their neighbourhoods and homes

### **1.4.2 Overflow car park - North Area Playing Fields Washington - £0.045m**

The creation of circa 90 car parking spaces on unused land adjacent to the west of the approach road to the former Northern Area Playing Fields which is now home to the Washington Football Hub and additionally is the access point for the Washington Riding Centre. The existing gates will also be repaired, along with the installation of timber fencing. The works will be supported by £0.010m S106 developer contributions.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The investment will provide benefits to residents in the Washington area of the city, as well as city-wide, and will contribute to the following strategic priorities:

- Healthy Smart City: reduced health inequalities enabling more people to live healthier longer lives
- Healthy Smart City: cleaner and more attractive city and neighbourhoods
- Vibrant Smart City: more residents participating in the communities
- Vibrant Smart City: more people feel safe in their neighbourhoods and homes

**1.4.3 Sunnyside Regeneration (Nile & Villiers Street) - £24.000m gross, £0.000m net (£24.000m external funding)**

The continued regeneration of Sunnyside through the development of new and better homes, provision of new workspaces and establishment of a sustainable new community is a longstanding ambition of the Council and its partners and is aligned with the objectives of the City Plan.

A partnership comprising TownDev Ltd and Create Streets, with support from Hendon based charity Back on the Map, has produced a vision for the development of a Living Arts Hub at the Council owned Site in Nile & Villiers Street. The Living Arts Hub will be an exemplar residential-led mixed-use scheme comprising 87 high quality, sustainable homes and workspaces which will be particularly appealing to Sunderland's vibrant creative community and will kickstart regeneration in Sunnyside and Old Sunderland.

Delivery of the scheme is dependent on securing third party funding to cover the full capital cost of the development. The Council has been successful in securing grant funding of £4.7m from the Government's Levelling Up Fund to support delivery of the scheme. In addition, the partnership is exploring mechanisms to secure the balance of funding.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The proposed regeneration will deliver social and economic benefits in an area of the city which is in much need of intervention 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 and better skills and qualifications
- Dynamic Smart City: stronger City Centre
- Dynamic Smart City: low carbon city and digital connectivity for all
- Healthy Smart City: reduced health inequalities enabling more people to live healthier longer lives
- Healthy Smart City: people enjoy independent lives
- Healthy Smart City: cleaner and more attractive city and neighbourhoods
- Healthy Smart City: city with great transport and travel links
- Vibrant Smart City: more residents participating in the communities
- Vibrant Smart City: more people feel safe in their neighbourhoods and homes

## **1.5 Healthy City New Start Proposals**

### **1.5.1 Technology Solutions – Neighbourhoods - £1.000m**

The 'Technology Solutions' project is aimed at building upon the previously successful capital project of Assistive Technology within the Neighbourhoods directorate. During the previous project funding was utilised for assistive technology specific to adult social care and also mini schemes focused upon Technology Aided Productivity (TAP) benefiting the productivity of operational teams.

To continue these improvements, a rolling programme will progress for technology solutions to support Neighbourhoods Services to reduce operational costs through the deployment of various technological solutions including for example virtualised infrastructure, desktops and applications.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The investment will provide benefits for residents across the city, and will contribute to the following strategic priorities:

- Dynamic Smart City: more and better housing
- Dynamic Smart City: more and better skills and qualifications
- Dynamic Smart City: stronger City Centre
- Dynamic Smart City: low carbon city and 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
- Healthy Smart City: cleaner and more attractive city and neighbourhoods
- Vibrant Smart City: more residents participating in the communities
- Vibrant Smart City: more visitors visiting Sunderland and residents participating in events
- Vibrant Smart City: more people feel safe in their neighbourhoods and homes
- Vibrant Smart City: more resilient people

### **1.5.2 Community Equipment Service - New Storage Facilities at Leechmere - £0.500m**

The Community Equipment Service (CES) operates from Leechmere training centre. Due to the impact of the pandemic and hospital discharges, the equipment storage requirement has significantly increased. A new storage, admin and workshop facility is planned at Leechmere to help deliver:

- equipment to support activities of daily living
- equipment to support home nursing
- mobility equipment and nonpowered wheelchairs
- fitting of telecare/assistive technology
- 24/7 equipment delivery and repair service

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The investment will provide benefits for residents across the city, 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: people enjoy independent lives
- Vibrant Smart City: more people feel safe in their neighbourhoods and homes
- Vibrant Smart City: more resilient people

### **1.5.3 Day Centre Replacement - Additional Costs - £2.602m**

There is £6m provided for within the current capital programme for a replacement adult social care day centre. However, after recent architect cost proposals, including the inclusion of Hydrotherapy pool, the cost estimate has increased to £8.602m, resulting in additional funding required of £2.602m.

The new day centre building, planned to be located on a site beside North View Academy School in South Hylton, will provide a day care service offering social stimulation that is outcome focused but is able to meet the person's holistic health and social care needs. The service will be designed specifically to meet the needs of people with complex disabilities and behaviours, most of which are currently accessing current provision based in Washington and Fulwell.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The investment will provide physical benefits / support to residents across the city, and will contribute to the following strategic priorities:

- Dynamic Smart City: more and better jobs
- Dynamic Smart City: more and better skills and qualifications
- 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 the communities
- Vibrant Smart City: more resilient people

### **1.5.4 Learning Disabilities Out of Hospital Community Provision - £0.724m gross, £0.362m net (£0.362m external funding)**

Investment into accommodation tailored solutions to ensure that people with a learning disability and/or autism in hospital who could be supported in the community are discharged into a community setting as soon as possible and to prevent inappropriate admissions, and longer-term work to reshape the provision of care and support services. Match funding has been provided by the Clinical Commissioning Group (CCG).

Area Outcomes / Benefits and Contribution to 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: people enjoy independent lives

- Vibrant Smart City: more residents participating in the communities
- Vibrant Smart City: more resilient people

## **1.6 Vibrant City New Start Proposals**

### **1.6.1 Arts Centre Washington Refurbishment - £0.400m gross, £0.200m net (£0.200m external funding)**

Planned investment to update, improve and make more accessible a number of hire spaces at Arts Centre Washington. This will generate additional income to support operations and programme, and see the Low Barn, Granary and Theatre upgraded. The progressing of the full project is reliant upon securing £0.200m grant funding from a bid recently submitted to the Arts Council England; for which the outcome is expected in January 2022.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The investment will provide benefits to residents in the Washington area of the city, as well as city-wide, and will contribute to the following strategic priorities:

- Dynamic Smart City: more and better jobs
- Dynamic Smart City: more and better skills and qualifications
- Dynamic Smart City: stronger City Centre
- 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
- Healthy Smart City: cleaner and more attractive city and neighbourhoods
- Healthy Smart City: city with great transport and travel links
- Vibrant Smart City: more creative and cultural businesses
- Vibrant Smart City: more residents participating in the communities
- Vibrant Smart City: more visitors visiting Sunderland and residents participating in events
- Vibrant Smart City: more resilient people

### **1.6.2 Raich Carter Centre Improvement Works - £0.250m**

Following community engagement and consultation in September 2021 improvement works are planned to Raich Carter Sports Centre. The improvements will be a replacement of the surface of the 3G football pitch on site which is currently unplayable and therefore reducing the opportunities for residents to engage in sport and physical activity.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The investment will provide benefits to residents in the East Sunderland area of the city, as well as 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: people enjoy independent lives
- Vibrant Smart City: more residents participating in the communities
- Vibrant Smart City: more resilient people

### **1.6.3 Modernising Libraries (Washington and Houghton Libraries) - £0.500m**

A modernisation and refurbishment of both Houghton and Washington libraries will be aligned to Culture House, equally profiling the professional Libraries Services in the City to a position where they can support and improve life skills and chances of residents of all ages and backgrounds. The investment in Culture House will create an exciting City centre space for learning, creativity and socialisation, the modernisation of both Houghton & Washington will create a similar vibrant, physical experience for residents across the City, ahead of Culture House opening. The initial modernisation will update and refurbish the libraries to make them dynamic, exciting, and stimulating for people of all ages but at the same time welcoming and comfortable safe spaces.

In addition, and separate to the above investment, an Expression of Interest has been submitted to the Arts Council England (ACE) Library Improvement Fund for £0.250m to develop two Library Lab spaces at Houghton and Washington that would provide residents with spaces for creative learning through cultural engagement, technologies, reading, socialising in local spaces that will build their confidence to transition to other venues. A full funding bid for Library Labs was submitted to ACE September 2021, and the outcome is expected February 2022.

Area Outcomes / Benefits and Contribution to Strategic Priorities:

The investment will provide benefits to residents in the Washington and Coalfields areas of the city and will contribute to the following strategic priorities:

- Dynamic Smart City: more and better skills and qualifications
- Dynamic Smart City: low carbon city and 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 creative and cultural businesses
- Vibrant Smart City: more residents participating in the communities
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