

Appendix 4 - new schemes proposed for inclusion in the revised Investment Strategy to 2021/22

Investment required to achieve existing Change Programme 3 savings

Project Title	Summary of project	Value £ms
Edge Of Care Project	To review and develop children's homes and edge of care provision. This is the basis of the future transformation of internal residential provision to drive change that will not only improve Middlesbrough's placement options for its looked after children and young people, but that will also have a significant positive effect on the budget position.	0.900
GIS Upgrade	The acquisition of one Council wide GIS solution.	0.404
Total :		1.304

Other new schemes

Project Title	Summary of project	Value £ms
Connect & Telecare IP Digital Switchover	Upgrade of the Jontek system call handling system which is required no later than 2020 as analogue lines will no longer be available to purchase. Current additional user equipment must also be replaced by 2025.	0.330
North Ormesby Resource Centre Refurbishment	Refurbishment to improve the facilities and resources provided on site .	0.150
Hemlington Library and Community Hub - additional works	Required to bring the building in line with other Council hubs.	0.175
Asset Management Capital - Block Budget	Essential works; Investment Projects that are required to address end of life replacement of plant or building elements; and investment works to the asset to improve business effectiveness or improve service delivery to the community.	3.279
Newham Grange Leisure Farm	Large scale transformation of Newham Grange Leisure Farm into a leisure and education facility for Middlesbrough.	0.900
Bereavement Services Investment	To implement a drainage scheme and install short sections of carriageways to create additional burial sections in Acklam Cemetery and Thorntree RC Cemetery.	0.412
Play Area Infrastructure Improvements	Transformation and refurbishment of Council owned play areas throughout Middlesbrough, providing quality play amenities.	0.180
East Middlesbrough Community Hub	Demolition of buildings on the site, including site clearance and landscaping. Temporary feeder pillar and toilet facilities to support the use of the artificial pitch. Design, procurement and construction of a fit for purpose community facility, associated car park and refurbishment of the current pitch.	2.500
ICT Innovation Budget	Specific innovation initiatives identified across Directorates.	0.500
Replacement of Pay & Display Parking Ticket Machines	3 year phased replacement programme for the Council's Pay & Display parking ticket machines. The machines are business critical & are drastically becoming unfit for purpose.	0.189
City Centre Public Realm	City Centre improvements will focus on major focal points, key thoroughfares and gateways throughout the city centre, creating a golden thread, improving connectivity, and complementing major developments; A new high quality civic square at the heart of the development with surrounding public realm that portrays the dynamic image and character of Middlesbrough; and the provision of grants for building renovation, primarily for those buildings with conservation value and public realm works within the historic quarter.	3.800
Primary / Secondary Sufficiency Scheme	Provision of 105 primary school places at an existing school in the town centre.	0.864
Total :		13.279