

Policy	Procurement	Adjusted budget £m	Summary	Comments	Revenue Implications	Lead	Department
<b>Middlesbrough</b>							
Live Well Centre Relocation	Will require procurement	4.000	Complete relocation and dilapidations for whole service move to Cleveland Centre, from Dundas.		Ongoing rent and maintenance Covered by Existing Service budgets - no additional revenue ask	MBC	Capital Projects
Live Well East	Will require procurement	1.150	Refurbishment of Live Well east centre for expanded range of facilities		Ongoing rent and maintenance	MBC	Capital Projects
New Employment Hub in Cleveland Shopping Centre	Will require procurement	1.250	Complete relocation of Adult Education from Multi-media exchange to Cleveland Centre - This is a preferred option for the employment hub as would tie in well with the proposed LWC move.		Ongoing rent and maintenance	MBC	Capital Projects
Middlesbrough College improvements	External Responsibility	2.200	Improved facilities for construction, high pressure welding and healthcare will enable the college to address skills gaps in Tees Valley. Resources for school outreach should help to raise aspirations and attainment.		Formal Funding agreement - condition of grant that cost overruns and full revenue liability to be picked up by external applicant	EXTERNAL	EXTERNAL
Middlesbrough College expansion (purchase of 100 Russell Street)	External Responsibility	3.700	Growing demand has led to a need for more space, particularly for an adult learning centre to expand skills bootcamps and free courses to support the LSIP. Purchasing 100 Russell Street allows room for expansion while securing the temporary site for Outwood Riverside secondary school in the short-term.		Formal Funding agreement - condition of grant that cost overruns and full revenue liability to be picked up by external applicant	EXTERNAL	EXTERNAL
Family Hubs facilities	Will require procurement	1.100	Refit and capital equip for existing services across locality sites, already in use. <ul style="list-style-type: none"> <li>West Middlesbrough Family Hub (Stainsby Rd, Middlesbrough TS5 4JS) - Refit kitchen and purchase equipment - £310k.</li> <li>Park End Family Hub (Overdale Rd, Park End, Middlesbrough TS3 0AA) - Refurbish indoor space, redecorating and purchasing furniture - £673k.</li> <li>Thorntree Family Hub (Thorntree Community Centre, Birkhall Rd, Thorntree Ave, Middlesbrough TS3 9JW) - Kitchen refurbishment and layout amendment for access to hub - £117k.</li> <li>Multiple sites - new resources for use in hubs, including books, baby baths etc - £10k</li> </ul>		Ongoing future maintenance - not anticipated to be in excess of current arrangements	MBC	Capital Projects
Crime and ASB improvements	Will require procurement	1.900	Flexible pot for crime and ASB improvements.	Proposals total £5.4m but could adjust depending on relative priority within the overall envelope. Flexible pot for crime and ASB improvements.	CCTV monitoring costs - existings ervice revenue and no additional revenue ask.	MBC	ECS
House of Fraser refurbishment pilot	To be procured	2.000	Cultural cluster space to be developed over two floors only. Collective responsibility - cultural animation and music	Potential for lead partner or consortium involvement	Ongoing rent and maintenance	MBC	Capital Projects
Playzones	match funding for FF - Bidding Windows	0.125	70% match funding from Football Foundation. 125k for 2 facilities - possibly three sites with existing Towns Fund Match	70% match funding from Football Foundation. 125k for 2 facilities match funding for FF - Bidding Windows need to be aligned	Football Foundation require a sinking fund from revenue generated, although this likely to be limited given the nature of target users. The council would be expected to fund some long term maintenance costs.	TBC	TBC
The Junction	External Procurement and full design and build	1.000	Currently, only one dedicated youth facility in the town and not easily accessible for the young people of Hemlington. The building will become a permanent and dedicated youth and training facility and administrative base. <£1m depending on outcome of YIF, £116k (if successful)	Currently, only one dedicated youth facility in the town and not easily accessible for the young people of Hemlington. The building will become a permanent and dedicated youth and training facility and administrative base. <£1m depending on outcome of YIF, £116k (if successful)	Formal Funding agreement - condition of grant that cost overruns and full revenue liability to be picked up by external applicant	EXTERNAL	EXTERNAL
The International Centre	External Procurement and full design and build	0.250	Expanded community facilities in Central Middlesbrough * subject to successful COF bid.				
Increase Quality of Temporary Accommodation stock	Procure Refurbishment x 5 Units - Direct purchase of up to 15 units	2.141	Quality of accommodation options for vulnerable service users and families. LA purchasing some of their own Temporary Accommodation stock to improve outcomes and make efficiencies. 20 units various tenures		Ongoing maintenance	MBC	Capital Projects / V&E
<b>Total</b>		<b>20.816</b>	<b>NB Programme will be adjusted to a maximum assumed settlement of £20m</b>				