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**Version Control**

Evidence Pack: Document Version Control

Date	Version	Key Updates	Initials
10/06/26	1.0	Drafted	AP/MS/SD

## 2.1 Long List of Options

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Options	Description
Option 1: Do nothing	<b>Status quo</b> is maintained
Option 2: Do minimum	<b>Resource to monitor Town Centre CCTV.</b> Put in provision to monitor CCTV & provide intelligence around crime and safety
Option 3: Do something	<b>Increase visible presence in Town Centre - No delegated powers:</b> 3a. Town Centre Ambassadors (volunteers) - Visible street presence from various outreach support services 3b. Street Wardens - Council employed uniformed wardens focusing on environmental issues, reassurance & compliance 3c. Private security - Contracted security staff to provide visible presence, responsible for escalating incidents to appropriate enforcement authorities
Option 4: Do something	<b>Increase visible presence in Town Centre - With delegated powers:</b> 4a. Introduce street wardens accredited via CSAS 4b. PCSOs - Uniformed PCSO staff focused on visibility, engagement & low level enforcement 4c. Contract private security firm with delegated powers - Contracted security staff operating under agreed protocols, potentially accredited via CSAS 4d. Increase Police Officers in Town Centre - More visibility of uniformed officers within the town centre
Option 5: Do something	<b>Dedicated multi-agency Tasking Team (No physical hub)</b> - A coordinated, intelligence-led team operating without a shared physical base but meeting daily/weekly for structures tasking
Option 6: Do something	<b>Dedicated multi-agency hub through enhancing Safe Haven at Middlesbrough Bus Station</b> - Builds on the existing Safe Haven model currently operating in the evenings to support the night-time economy, expanding it into a full-day, full-spectrum Safer Middlesbrough Hub operating as a visible, intelligence-led multi-agency tasking base in the heart of Middlesbrough town centre
Option 7: Do something	<b>Dedicated multi-agency hub within Live Well Centre</b> - Embed the Safer Middlesbrough Hub within an existing public health and wellbeing setting to integrate enforcement with support services. Full daytime ONLY operational hub
Option 8: Do something	<b>Stand Alone Visible Hub (No Public Access)</b> Secure a unit within a central shopping centre location (e.g. The Cleveland Centre or similar town centre retail location), highly visible but not directly accessible to the public. Create a town centre enforcement and disruption hub focusing specifically on ASB, crime, retail theft and persistent offenders, without co-located treatment services. Daytime ONLY
Option 9: Do something	<b>Direct provision</b> to support those with complex needs that are repeat offenders such as through a Dual diagnosis team/ support workers/ navigators which sit outside of enforcement
<b>Option 10: Do something</b>	<b>Hybrid of options 2, 4, 6 and 9</b> - Protection measures through more presence and enforcement in the town centre, with prevention measures through a physical multi-agency hub (Bus Station) and dedicated provision for more intensive support for top repeat offenders
Option 11: Do maximum	<b>Option 10 plus</b> additional enforcement staff and extended multi-agency hub opening hours. Increase protection measures through greater numbers of enforcement staff recruited and deployed in the town centre and 24/7 opening hours of a multi-agency hub.

**NOTES:**

## 2.2 Shortlist of Options

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		Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7	Option 8	Option 9	Option 10	Option 11
<b>Critical Success Factors</b>												
<b>Strategic Fit</b>	Must address/respond to the opportunities and challenges detailed within the IZ Programme, Middlesbrough Council's Community Safety Plan, MDC Masterplan & Middlesbrough's Place Strategy. Strategic vision is 'To transform Middlesbrough town centre into a dynamic, industrious and business-friendly destination evolving from a predominantly retail space into a vibrant, mixed-use hub that drives increased footfall, strengthens business confidence and enhances long-term viability through a collaborative, multi-agency approach'.	N	N	N	N	Y	Y	Y	Y	N	Y	Y
<b>Affordable</b>	Project to be delivered within the maximum budget of £1.3m (to include stakeholder engagement, marketing, data collection & evaluation). Minimum of £500k match to be provided.	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	N
<b>Add Value</b>	Must fully utilise existing resource and activity wherever possible (including facilities and provision) to avoid duplication and unnecessary costs and add value to what is already in place to seamlessly support both the day-time and night-time economy.	N	Y	Y	Y	Y	Y	Y	N	Y	Y	Y
<b>Protection &amp; Enforcement</b>	Improved protection measures to improve safety in the town centre directly to reduce crime (including retail) and ASB. Must be a dedicated, visible resource within the Town Centre. Any additional resource to have maximum 'powers' of enforcement to ensure maximum impact.	N	N	N	Y	Y	Y	N	N	N	Y	Y
<b>Intelligence &amp; Monitoring</b>	Improved monitoring of safety in the town centre such as through dedicated resource for CCTV monitoring.	N	Y	Y	N	N	N	N	N	N	Y	Y
<b>Prevention &amp; Provision</b>	Enhanced signposting to existing support services (such as public health, homelessness, housing, drugs and alcohol etc) that's accessible whilst also directly addressing any key gaps in provision.	N	N	N	N	Y	Y	Y	Y	Y	Y	Y
<b>SMART Objectives</b>												
<b>Protection</b>	Increase enforceable town centre presence to make immediate impact on crime, ASB, safety and positive perception changes	N	N	Y	Y	Y	Y	Y	Y	N	Y	Y
<b>Prevention</b>	Enable long term sustainable and holistic change through maximising effectiveness of prevention measures such as through enhanced signposting to existing support services (such as public health, homelessness, housing, drugs and alcohol etc)	N	N	Y	N	Y	Y	Y	N	Y	Y	Y
<b>Provision</b>	Ensure there is high level support and provision for those individuals who have the most complex needs and those that are top repeat offenders to add value to prevention measures, increasing likelihood of success for those that are the most hard to reach.	N	N	N	N	N	Y	Y	N	Y	Y	Y
<b>Shortlisted (Y/N)</b>		Y	N	N	N	Y	Y	Y	N	N	Y	N
<b>BCR</b>		0	N/A	N/A	N/A	0.58	0.65	0.52	N/A	N/A	1.6	N/A
<b>GVA Impact £</b>		0	N/A	N/A	N/A	1,014,893	1,130,881	898,905	N/A	N/A	2,784,929	N/A

Identified Risk	Category	Impact	Probability	Status Quo Score	Mitigating Action	Impact	Probability	Preferred Option Score	Variance	Risk Owner	Risk Review Date
	eg PESTLE	(1-5)	(1-5)	(1-25)		(1-5)	(1-5)	(1-25)			
<b>Macro Risks: External</b>											
External cost pressures eg pay awards, inflation & increase in operating costs	Economic	4	3	12	Regular budget monitoring, active management of spend profiles & early escalation of any significant issues via the agreed governance process	3	1	3	-9	MC	Ongoing
Accreditation, data sharing, grant compliance & wider public sector governance	Legal	4	3	12	Use of governance process, internal legal review and clear info sharing arrangements from the outset	2	1	2	-10	MC	Sep-26
Possible change to political leadership could result in change in priorities - (local elections to take place in 2027)	Political	4	4	16	Monitor project closely to ensure successful delivery. Ensure all funding agreements are signed and adhered to to reduce potential of underperformance.	2	2	4	-12	MC	Apr-27
Identified Risk	Category	Impact	Probability	Status Quo Score	Mitigating Action	Impact	Probability	Preferred Option Score	Difference	Senior Risk Owner	Risk Review Date
	eg PESTLE	(1-5)	(1-5)	(1-25)		(1-5)	(1-5)	(1-25)			
<b>Micro Risks: Internal</b>											
Capacity issues within partners organisations to deliver project	Economic	5	4	20	All CEOs have committed to allocating resource to this project. Commitment to project confirmed from the outset	3	2	6	-14	MC & Partners	Ongoing
Recruitment delays	Political	5	4	20	All relevant depts briefed & documentation ready for approval by Mbro Executive Group on 8 July - all in support for recruitment to begin immediately after	3	1	3	-17	MC	End July 2026
Partnership & governance risk	Political	4	3	12	Roles & responsibilities to be clearly defined from the outset. Regular oversight by the Steering Group	2	1	2	-10	Steering Group	Ongoing
Delay in CSAS accreditation (NSWs)	Legal	4	2	8	Commence process as early as possible & phasing deployment of NSWs to core duties whilst accreditation is completed	2	1	2	-6	MC	End August 2026
Demand on hub and services exceeds planned capacity	Economic/Social	3	1	3	Robust planning of staffing & ability to flex operational deployment in response to emerging demand	2	1	2	-1	MC	Ongoing
Incidents of crime & ASB increases due more visible presence	Economic/social	4	5	20	This is expected but will be closely monitored with clear comms on the difference between improved reporting & actual increase in offences	3	4	12	-8	MC/CP	Ongoing
Dependency on CCTV Monitoring Officer being provided through Vistech contract	Legal	4	4	16	Early liaison with Vistech, confirmation of delivery arrangements and ongoing contract monitoring	3	2	6	-10	MC	Ongoing
Risk to hub location if decision taken to sell current premises or change its use	Economic	3	3	9	Noted that there are no current plans but would be potential to relocate to an alternative site owned by MC. CCTV suite would require specific consideration with possible downtime needed	2	1	2	-7	MC	Ongoing

### 4.1 Detailed Project Costs

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COST HEADING	£ Total	Subtotals	Supporting Notes, Assumptions
<b>Capital Costs</b>			
<b>Revenue Costs</b>			
These are example cost lines for illustration			
<b>Hub Operating Costs</b>			
Rent	£44,324.70		Full cost breakdown provided
Running costs	£21,018.55		Full cost breakdown provided excludes security element
<b>Hub Total</b>		<b>£65,343.25</b>	
<b>CCTV Monitoring Officer</b>			
Salary	£124,113.00		72 hours per week at £13.26 per hour. £49,645 p.a
Training & equipment	0		
<b>CCTV Resource Total</b>		<b>£124,113.00</b>	
<b>Neighbourhood Safety Wardens</b>			
Salaries	£487,683.00		5 posts Grade H start 1 September 26
CSAS Accreditation	£840.00		£210 per post
CSAS Training	£10,000.00		
Replacement Uniforms & Cameras	£2,190.00		
Radios	£2,856.00		£238pp x4 for 3years (incls hire, maintenance, line rental, licence etc pa)
Uniform Incl body armour	£5,000.00		1000 per post
Body worn cameras	£3,088.00		
<b>NSW Total</b>		<b>£511,657.00</b>	
<b>PCSOs</b>			
Salaries	£303,408.08		<b>2 posts x 3 years</b>
Training	£6,200.00		£3,100 per post
Uniform, license. Equipment	£6,900.00		£3,450 per post
<b>PCSO Total</b>		<b>£316,508.08</b>	
<b>Neighbourhood Navigators</b>			
Salaries	£230,885.00		2 posts Grade J x 3 years- I took off a couple of quarters in 26/27 tot ake account of recruitment time - is this correct ?
<b>NN Total</b>		<b>£230,885.00</b>	
Project Manager - AP	£57,225.00		Grade O x10 hours per week for duration of project
Neighbourhood Safety Officer - SW	£38,593.00		Grade J x10 hours per week for duration of project
<b>MC Staff Total</b>		<b>£95,818.00</b>	
PCs allocated to Middlesbrough Town Centre (Match)	£937,807.00		4 posts x 3 years - April 26 to end March 29
<b>Cleveland Police Total</b>		<b>£937,807.00</b>	
<b>Total</b>	<b>£2,282,131</b>	<b>£2,282,131</b>	

Funding Sources	£ Total	Sub Totals	
<b>TVCA IZ Grant</b>	<b>£1,300,000.00</b>	<b>£1,300,000.00</b>	
Match - Middlesbrough Council - Officer time + Hub rent	£44,324.70	£44,324.70	Officer time + Hub rent
Match - Cleveland Police	£937,807.00	£937,807.00	4 PCs from April 2026
<b>Total</b>	<b>£2,282,131.70</b>	<b>£2,282,132</b>	

List all sources of funds and amounts  
Note any terms (intervention rates, timescales)

Sum check, if income and expenditure balance, should return zero **£0**

- Notes:
- Provide details of all the project costs
  - Provide information on sources of costs
  - Add in headings and subtotals as relevant
  - Capital can include capitalisable costs

Example cost headings:

Acquisition costs; Preliminary costs; Professional Fees;
Capital Construction Costs; Capital Equipment Costs; Other

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Identified Risk	Category	Impact	Probability	Status Quo Score	Mitigating Action	Impact	Probability	Preferred Option Score	Variance	Risk Owner	Risk Review Date
	FINANCIAL	(1-5)	(1-5)	(1-25)		(1-5)	(1-5)	(1-25)			
Increase in hub operating costs & potential under utilisation of the hub affecting vfm	X	4	3	12	Close monitoring of operational costs & utilisation of hub. Monitoring of partner attendance/service delivery from the hub & ongoing management by MC	3	2	6	-6	MC	Ongoing
Potential for staffing costs to increase	X	4	2	8	Prudent budget setting (factoring in increments), regular review, close monitoring and early escalation of any significant variance	3	1	3	-5	MC/CP	Ongoing
CCTV Operator costs via Vistech contract creates a dependency on contractor pricing, contractual performance & continued availability of resource	X	4	3	12	Agreement of delivery arrangements from the outset, clear identification of the costs associated with the post via the invoicing process & ongoing contract management	3	2	6	-6	MC	Ongoing
Cashflow - MC and Cleveland Police due to payment of claims quarterly in arrears	X	5	4	20	Clear claims timetable & evidence requirements & regular liaison between partner financial leads	4	2	8	-12	MC/CP	Ongoing
Match funding evidence may not be sufficient/robust for audit purposes	X	4	3	12	Partner funding agreement to contain evidence requirements	3	1	3	-9	MC/CP	Ongoing
				0				0	0		
				0				0	0		

Notes:

Financial risks include: capital cost estimates are too low; funding sources are withdrawn; delays lead to cost increases; operational cost estimates are too low; income predicted was too high; TVCA funding not approved, or only in part.

4.8 Cashflow

**MIDDLESBROUGH PLEASE HELP**  
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Do Not Type Here This will Autocomplete  
 Annual Expenditure Profile

3 year pilot £1.3m IZ max allocation		3			3			3			3			3				
		OND	JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND	JFM	Total		
<b>Expenditure Heading</b>		Q3 25/26	Q4 25/26	Q1 26/27	Q2 26/27	Q3 26/27	Q4 26/27	Q1 27/28	Q2 27/28	Q3 27/28	Q4 27/28	Q1 28/29	Q2 28/29	Q3 28/29	Q4 28/29			
Rent	44,325	0	0	0	4,035	4,029	4,029	4,029	4,029	4,029	4,029	4,029	4,029	4,029	4,029	<b>44,325</b>		
Running Costs	21,018	0	0	0	1,918	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	<b>21,018</b>		
CCTV Monitoring Officer	124,113	0	0	0	11,283	11,283	11,283	11,283	11,283	11,283	11,283	11,283	11,283	11,283	11,283	<b>124,113</b>		
Neighbourhood Safety Wardens-Salaries	487,683	0	0	0	15,723	47,196	47,196	47,196	47,196	47,196	47,196	47,196	47,196	47,196	47,196	<b>487,683</b>		
Replacement Uniforms & Cameras	2,190	0	0	0	0	0	0	0	0	0	2,190	0	0	0	0	<b>2,190</b>		
Radios, Uniform & Cameras	10,944	0	0	0	10,944	0	0	0	0	0	0	0	0	0	0	<b>10,944</b>		
CSAS Accreditation	10,840	0	0	0	10,840	0	0	0	0	0	0	0	0	0	0	<b>10,840</b>		
PCSOs-Salaries	303,408	0	0	0	9,788	29,362	29,362	29,362	29,362	29,362	29,362	29,362	29,362	29,362	29,362	<b>303,408</b>		
PCSOs-Training & Equipment	13,100	0	0	0	13,100	0	0	0	0	0	0	0	0	0	0	<b>13,100</b>		
Neighbourhood Navigators	230,885	0	0	0	7,455	22,343	22,343	22,343	22,343	22,343	22,343	22,343	22,343	22,343	22,343	<b>230,885</b>		
Project Manager	57,226	0	0	0	1,846	5,538	5,538	5,538	5,538	5,538	5,538	5,538	5,538	5,538	5,538	<b>57,226</b>		
Neighbourhood Safety Officer	38,593	0	0	0	1,243	3,735	3,735	3,735	3,735	3,735	3,735	3,735	3,735	3,735	3,735	<b>38,593</b>		
PCs allocated to town centre	937,807	0	0	78,150	78,150	78,150	78,150	78,150	78,150	78,150	78,150	78,150	78,150	78,150	78,157	<b>937,807</b>		
<b>Quarterly / Annual cash out totals</b>	<b>2,282,132</b>	<b>0</b>	<b>0</b>	<b>78,150</b>	<b>166,325</b>	<b>203,546</b>	<b>203,546</b>	<b>203,546</b>	<b>203,546</b>	<b>203,546</b>	<b>205,736</b>	<b>203,546</b>	<b>203,546</b>	<b>203,546</b>	<b>203,553</b>	<b>2,282,132</b>		

	26/27	27/28	28/29
	12,093	16,116	16,116
	5,738	7,640	7,640
	33,849	45,132	45,132
	110,115	188,784	188,784
	-	2,190	-
	10,944	-	-
	10,840	-	-
	68,512	117,448	117,448
	13,100	-	-
	52,141	89,372	89,372
	12,922	22,152	22,152
	8,713	14,940	14,940
	312,600	312,600	312,607
	<b>651,567</b>	<b>816,374</b>	<b>814,191</b>

3 year pilot £1.3m IZ max allocation		3			3			3			3						
<b>Income: Funding sources</b>		OND	JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND	JFM	AMJ	JAS	OND	JFM		
		Q3 25/26	Q4 25/26	Q1 26/27	Q2 26/27	Q3 26/27	Q4 26/27	Q1 27/28	Q2 27/28	Q3 27/28	Q4 27/28	Q1 28/29	Q2 28/29	Q3 28/29	Q4 28/29		
Match -Middlesbrough Council	44,325	0	0	0	4035	4029	4029	4029	4029	4029	4029	4029	4029	4029	4029	<b>44,325</b>	
Match - Cleveland Police	937,807	0	0	78,150	78,150	78,150	78,150	78,150	78,150	78,150	78,150	78,150	78,150	78,150	78,157	<b>937,807</b>	
TVCA IZ Grant	1,300,000			-	84,140	121,367	121,367	121,367	121,367	121,367	123,557	121,367	121,367	121,367	121,367	<b>1,300,000</b>	
<b>Quarterly / Annual cash in totals</b>	<b>2,282,132</b>	<b>0</b>	<b>0</b>	<b>78,150</b>	<b>166,325</b>	<b>203,546</b>	<b>203,546</b>	<b>203,546</b>	<b>203,546</b>	<b>203,546</b>	<b>205,736</b>	<b>203,546</b>	<b>203,546</b>	<b>203,546</b>	<b>203,553</b>	<b>2,282,132</b>	

	26/27	27/28	28/29
	12,093	16,116	16,116
	312,600	312,600	312,607
	326,874	487,658	485,468
	<b>651,567</b>	<b>816,374</b>	<b>814,191</b>

TVIZ Gateway 4: Outputs and Outcomes p19

***The outputs and outcomes you want to deliver. -NB for more than MDC Area***

We are working closely with Cleveland Police and the Police and Crime Commissioners Office to develop innovative solutions to the barriers and challenges that are detailed below. There are several outputs/outcomes that have been identified however these will be refined and added to once the detailed delivery of this intervention will be established in the first year of delivery. Outputs that we expect to deliver include delivery of 10 new initiatives to reduce crime and improve safety, **provision of CCTV in 2 areas** (including upkeep/maintenance/running costs), **enhancing police/warden presence through an increase of 20 new wardens/officers and a 20% increase in patrols in the target areas, 250 businesses directly engaged and supported, 2 safety partnerships established/enhanced, enhanced collection and analysis of intelligence to identify focus areas and impact through an annual report for each DC area (10 in total).** Outcomes include a raised positive perception of the areas with community, businesses, visitors and students, increased footfall, improved perceptions of safety, reduction in ASB/begging/street crime, improved response to crime and ASB.