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# We Are Colchester Board Meeting

9 May 2024, 1200

Microsoft Teams

# Agenda

1. **Welcome, Apologies and Declarations of Interest - Simon Blaxill 5 mins**
2. **Progress Report & Engagement Update - Simon Thorp, Clare Ratcliffe 10 mins**
3. **Issues, Risks & Mitigations - 'You said, we did' - Matt Sterling, Rory Doyle 50 mins**
4. **Project spotlight – Jumbo Water Tower 15 mins**
5. **Levelling Up Programme update – Matt Sterling 5 mins**
6. **Decisions and points to note - Simon Blaxill 5 mins**
7. **Next meeting**



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# Welcome, Apologies & Declarations of Interest

Simon Blaxill  
Chair



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# Progress Report & Engagement Update

Simon Thorp

Programme and Performance Manager

Clare Ratcliffe

Engagement Officer

# Progress & Celebration

- 3 projects completed – **Balkerne Gate phase 1, Essex Pedal Power (ECC) and Digital Skills Hub (ECC)**
- **Jumbo** – moving towards preferred design option, stage 2 NLHF application (Aug 24) and planning application (plus land transfer from CCC to NEH as part of Balkerne Gate public realm). Costs under review.
- **St Nicholas Square** - on site work progressing.
- **Walking and Cycling Route City Centre/Greenstead/University (LCWIP4)** – Colne Causeway section 8 completed. Off road sections 4-7 working towards ECC highway adoption, permitted development (= no planning required).
- **Kerbless Street** – DLUHC agreement - funding redistribution to Digital Working Hub Queen Street (LUF Programme re-scoping to enable expanded kerbless street project and bike hub) – will now be reported under LUF Programme (e.g. 1 less Town Deal project).
- **Digital Working Hub Queen Street** – On site works continue, tenancy arrangements to be confirmed.
- **Holy Trinity Square** - lighting design underway to enable on site start.

# Other Headlines

## Programme

- Cost inflation continues to be monitored and managed.
- Next DLUHC monitoring return (Oct 23-Mar 24 period) due end-May.

## Town Centre & Gateways

- **Holy Trinity Church** – Bid progressing (Nov 24) - specialists being appointed.
- **Essex County Hospital** – contractors on site (full programme awaited – Town Deal-funded public realm forms part of this).

## Heart of Greenstead

- Multi-Use Hub design options under review to ensure delivery to time and budget. Soft market test being undertaken. Positive discussions with pro-bono consultants. May workshops to discuss wider site planning. Current risk position to be included in DLUHC monitoring return. Majority of funding already received (behind budget) - contractual commitment important.

## **Transformed Youth Facilities (ECC)**

- Works underway at Highwoods. Good engagement with young people. Townhouse works June-Oct. Stanway works July-August.
- We Are Colchester Board visit planned (Townhouse) – 3 June.

## **Digital Connectivity**

- Progress made on 5G infrastructure to enable VR/AR tourism creative use case (Castle/Roman Walls).

## **Physical Connectivity (ECC)**

- East Hill (sections 1-3) partial re-design following road safety audit. On site start potentially Jan 25 - with delivery to time, quality and cost requirements.

# RAG headlines

Overall Programme RAG = **AMBER**

Cost RAG = **AMBER**

Time RAG = **AMBER**

Reasons:

Time and cost issues identified - being managed or escalated for some projects.



# PROJECT DELIVERY OVERVIEW

Project	RAG		2022-23		April 2023-March 2024		April 2024-March 2025			2025-26				
	Last meeting	This meeting												
Project 1: Town Centre & Gateways	Red	Yellow	Delivery Phase Started August 2022											
					Balkerne Gate phase 1 - COMPLETED		Kerfage Street - completion via Levelling Up (no longer Town Deal)	St Nicholas Square on site Feb/Sep 24	Essex Hospital on site - Apr24-Dec24	Trinity Church on site Nov25-Sep25	Trinity Square on site Apr24-Sep24			
													Jumbo on site-Aug25-	
Project 2: Heart of Greenstead	Red	Yellow			Essex Pedal Power training and bike handout ONGOING			Liveable Neighbourhood school streets pilot Oct23	Hub construction on site - Mar25-Mar25					
Project 3: Transformed Youth Facilities	Yellow	Green					Townhouse on site May-Sep24							
Project 4: Digital connectivity	Yellow	Yellow				Digital Skills Hub - COMPLETED	Stanway/Highwoods on site Apr-Aug24	Digital Working Hub on site Feb24-Mar25	5G Infrastructure/VR use case Mar24-Dec24					
Project 5: Physical connectivity	Green	Green				Colne Causeway COMPLETED		East Hill on site Apr24-Jul25 - UNDER REVIEW						
Engagement - project level	Green	Green		[Long blue arrow spanning from 2022-23 to 2025-26]										
Monitoring outcomes	Green	Green			DLUHC six-monthly return - Jun23 - COMPLETED	DLUHC six-monthly return - Dec23 - COMPLETED		DLUHC six-monthly return - May24	DLUHC six-monthly return - Dec24		DLUHC six-monthly return - Jun25	DLUHC six-monthly return - Dec25		

# RAG status overview – April 2024

OVERALL	COST	TIME
<b>Programme</b>		
<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>
<b>Digital Connectivity</b>		
<b>AMBER</b>	<b>GREEN</b>	<b>GREEN</b>
<b>Heart of Greenstead</b>		
<b>AMBER</b>	<b>RED</b>	<b>AMBER</b>
<b>Physical Connectivity</b>		
<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>
<b>Town Centre &amp; Gateways</b>		
<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>
<b>Transformed Youth Facilities</b>		
<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>

# Risk management - programme level

Financial	Heart of Greenstead multi-use hub	Red
Financial	LCWIP4 (walking and cycling route) - East Hill	Red
Strategic	Digital Working Hub - construction and tenanc	Amber
Strategic	Engagement	Green
Strategic	Heart of Greenstead land acquisition	Green
Financial	Cost inflation impact incl St Nicholas Square	Amber

# Engagement update

## Recent

- Transformed Youth design options consultation
- Jumbo Residents Panel workshops
- Updates to Sir Isaacs Walk/Short Wyre Street businesses regarding funding of Kerbless Street

## Planned

- Civic Society update – June
- Councillor tours – part of new member induction – early July
- Staff tour – 23rd May
- Councillor & stakeholder visit to Digital Skill Hub
- Work with Activity Plan consultants for Holy Trinity Church
- We Are Colchester Board visit to Townhouse – 3 June
- Greenstead resident's events



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# Issues, Risks & Mitigations – you said, we did

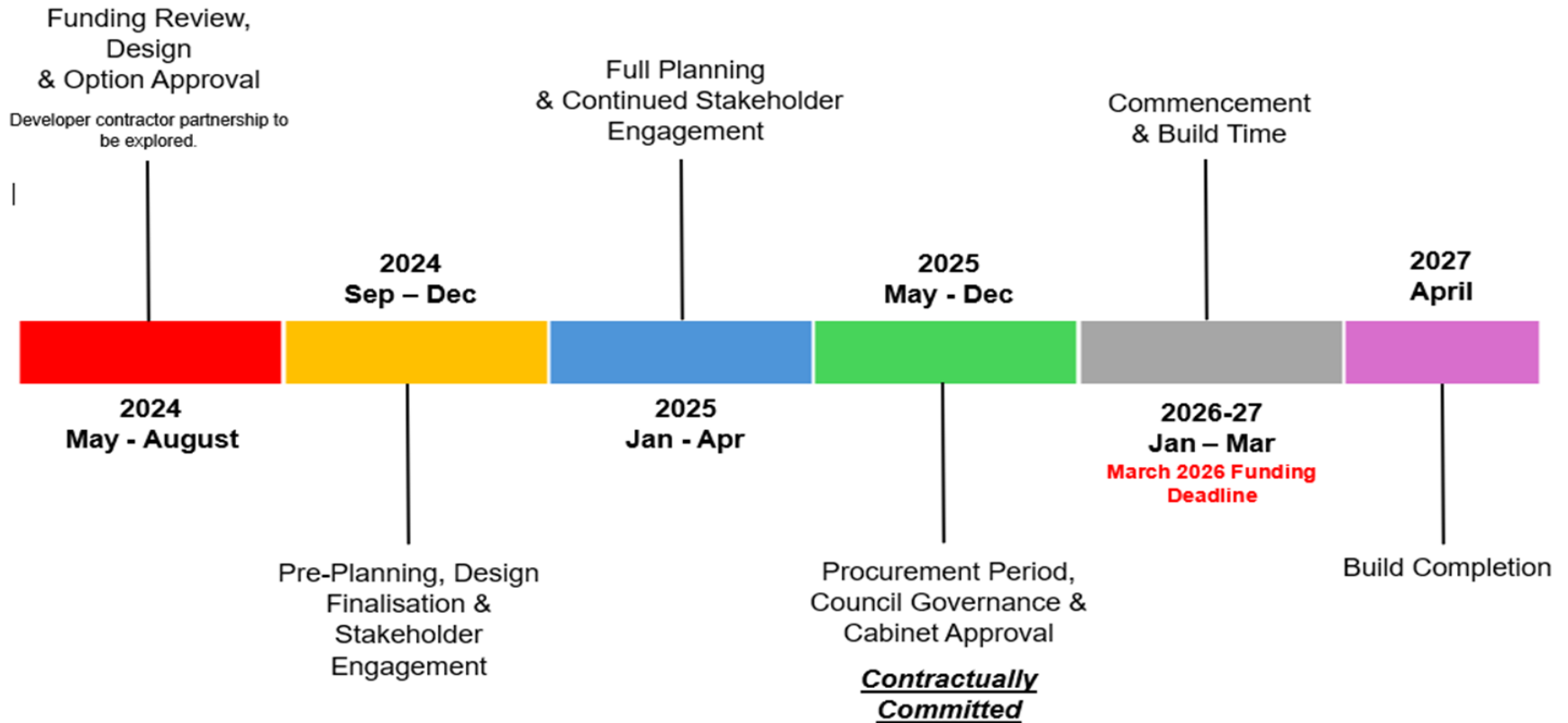
Rory Doyle, Strategic Director (Heart of Greenstead Project Sponsor)  
Matt Sterling, Head of Economic Growth

# Heart of Greenstead

Action	Lead	Update
<p><b>1. Update on project timeline, risks and tasks being completed to provide assurance that conditions of grant can be delivered, and that community trust in the plans for an Integrated Hub remain strong.</b></p>	<p>Rory Doyle</p>	<p>Previous RAG status reporting Red but current RAG status is:            Delivery - <b>Amber</b>            Time - <b>Amber</b>            Cost - <b>Red</b></p> <p>Current overall HoG RAG status - <b>Amber</b>            Pedal Power &amp; liveable Neighbourhood RAG Status - <b>Green</b></p> <p>Initial design options developed by the architect when costed by the QS have come in significantly over budget. Subsequently the architect developed a number of further options. These subsequent options fell short of delivering all the key project requirements. Would require further/alternative funding to be identified to meet all the key requirements as a future phase.</p> <p>Work to support Greenstead Community Association with capacity building, skills development and business planning continues</p> <p>Alternative methods of delivery through a developer contractor partnership (soft market testing phase underway) and the appointment of a specialist consultant to oversee cost modelling and need analysis are underway.</p>

# Multi-Use Community Hub

## Heart of Greenstead High Level Timeline



# Multi-Use Community Hub

## Delivery

Previous Project Risk Level: **Red**

Proposed Project Risk Level: **AMBER**

- Delay to finalising design options due to costs. Work continuing to bring forward designs and options within agreed budget envelope to be taken forward through planning and consultation. Current design options deliver a pared back scheme (which has also come in over budget) and two schemes each with a different focus - one focussed on new and improved community facility provision, and one focussed on new primary care provision. These subsequent options fall short of delivering all the key project requirements and would require further/alternative funding to be identified to meet all the key requirements as a future phase.
- Alternative methods of delivery are being reviewed. Delivery model through a developer contractor partnership (soft market testing phase underway to facilitate this, end date 20 May) and the appointment of a specialist consultant (Lexica) to oversee cost modelling and need analysis are proceeding. Feedback from Lexica is expected shortly.
- No formal sign up of organisations that have agreed to run services, base staff, or provide regular room bookings at the proposed redeveloped hub. Future hub operating model and lead delivery vehicle requires confirmation and agreement with stakeholders. Conversations ongoing with ECC (Estates & Library services), Stakeholders and Engagement with local community.
- Work continues to support Greenstead Community Association with capacity building, skills development and business planning continues. An opportunity to secure Local Delivery Pilot funding to support this work over an extended period of time has been identified and is being explored with the Board of trustees and an independent consultant specialising in supporting grass roots community organisations. Resolutions and contingency plans to be put in place to alleviate concerns relating to the current lease, future lease, and heads of terms.
- The acquisition of land from NHG has provided additional assets for inclusion in scheme and further options development.
- Early conversations taking place with senior Anglian Water colleagues for Greenstead to be a priority project for social value investment.



# Multi-Use Community Hub

## Time

**Previous Project Risk Level:** Red

**Proposed Project Risk Level:** AMBER

- Funding deadline 31/3/2026 being monitored. Project team to liaise with DLUHC to ascertain what state (Allocated or works commenced for example) the funding must be in, for the March 2026 deadline.
- A review of the project timeline (Advised in this slide deck) setting out the key project milestones against the conditions of grant for Town Deal funding, identifies that there is a high level of confidence a scheme can be developed to deliver the multiuse community hub and be contractually committed by March 2026.
- Conversations have taken place with the Council's Planning department, to update on the scheme's progress and timescales for when planning applications will be submitted. It is hoped that this will guarantee a smooth planning process once a design is agreed.
- Project team to communicate with the community and key stakeholders, when the scheme reaches key milestones. Task Force & Engagement meetings to take place going forward.

## Cost

**Previous Project Risk Level:** Red

**Proposed Project Risk Level:** Red

- The identified budget gap to deliver the full multiuse community facility including new medical centre provision and community provision based on the current options is currently £3-4m. Design phase still fully testing cost assumptions.
- Routes to securing additional funding continue to be explored by the project team including additional grant opportunities and securing financial contribution from system partners now or through future phasing. Conversations are live with the ICB, ECC, Sport England and Anglian Water.
- Soft market testing for a contractor/development partner relationship is underway with close date 20th May. This route opens different possibilities and potentially different construction methods and provides potentially quickest route to achieving some degree of cost certainty by testing market with a contractor.

# Jumbo & Balkerne Gate

Action	Lead	Update
<p><b>1. Update on North Essex Heritage (NEH) new Jumbo website and ticketed tours.</b></p> <p><b>2. Update on design options and progress towards full HLF stage 2 application in August 2024 to enable the works on Jumbo required to bring it back into public use as a mixed-use attraction.</b></p>	<p>Matt Sterling</p>	<p>Having reached the RIBA 2 stage of their design work, the Trust are now seeking to mitigate a projected cost increase which has emerged by value engineering, negotiating with the HLF, and increasing fundraising.</p> <p>Stage 2 NLHF bid scheduled for July/August 2024.</p> <p>New website launched – <a href="http://www.jumbo.org.uk">www.jumbo.org.uk</a></p>

# St Nicholas Square

Action	Lead	Update
<p><b>1. Resolution of issues and commencement of works.</b></p> <p><b>2. The Board also directed that public communications regarding delivery of the project be carefully managed, with an update to be provided at next meeting.</b></p>	Matt Sterling	<p>On site works started in February 2024 and are progressing as planned.</p> <p>Working with ECC to finalise the permission to start work on the eastern side at end of May.</p> <p>Completion expected September 2024.</p>

# Holy Trinity Church

Action	Lead	Update
<b>Update on HLF stage 1 application and detailed planning/design work prior to a stage 2 application in 2024 to allow works to be completed to bring the building back to public use as a charity-led community hub.</b>	Matt Sterling	Following award of Round 1 funding, preparation of full Round 2 bid underway.  Specialists appointed to help prepare the Round 2 bid using funding from the Round 1 award.

# Programme wide costs

Action	Lead	Update
<b>Update on the last DLUHC monitoring return to provide insight into risk management across the programme, including near proximity risks of a financial nature (to note: further detail provided to Board in advance).</b>	Matt Sterling	<p>The full most recent DLUHC monitoring return was shared in advance, which includes the Risk Register and a detailed breakdown of risks and mitigations to project level.</p> <p>Colchester City Council Scrutiny Panel received an annual update on the Town Deal Programme on 12 March 2024. Board Chair attended.</p>



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# Project Spotlight

## Jumbo Water Tower

Simon Hall

North Essex Heritage



We Are Colchester Board meeting



Jumbo Water Tower  
09 May 2024





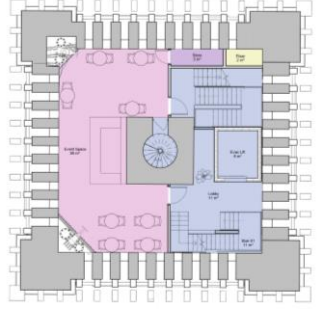
Ground Floor



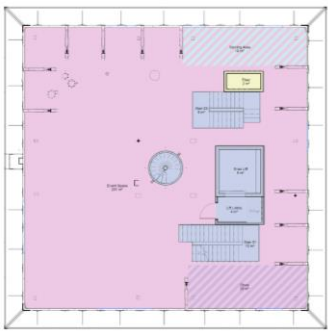
First Floor



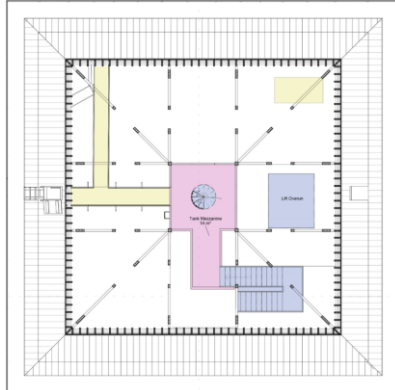
Service Floor



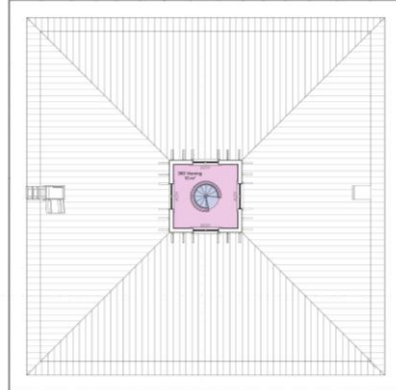
Engineer's Floor



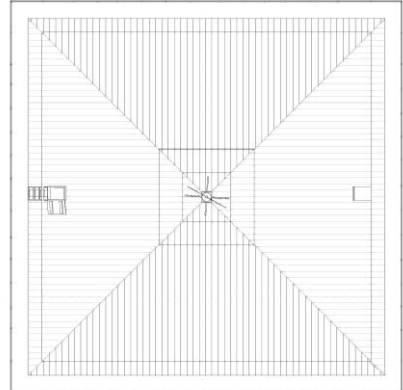
Tank Floor



Mezzanine Floor



Cupola Floor

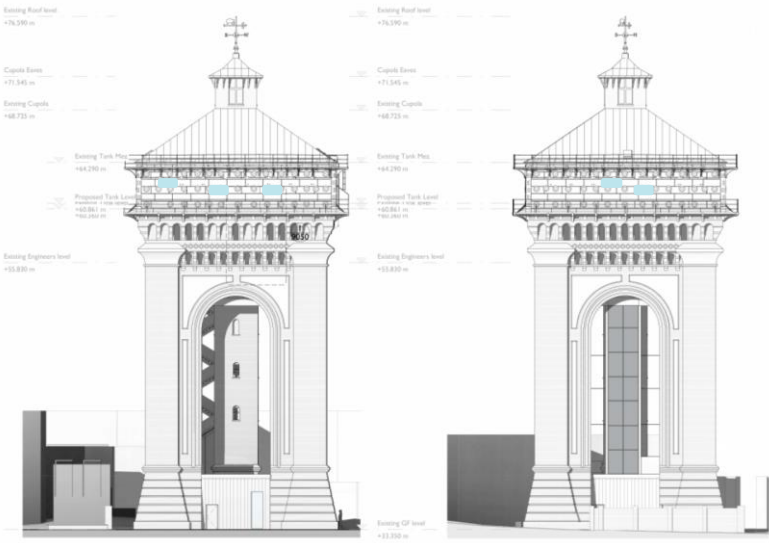


Roof plan

- Entrance/Welcome
- Vertical Circulation
- WCs
- Plant/Maintenance Access
- Office
- Storage
- Interpretation/Event Space
- Plating Area

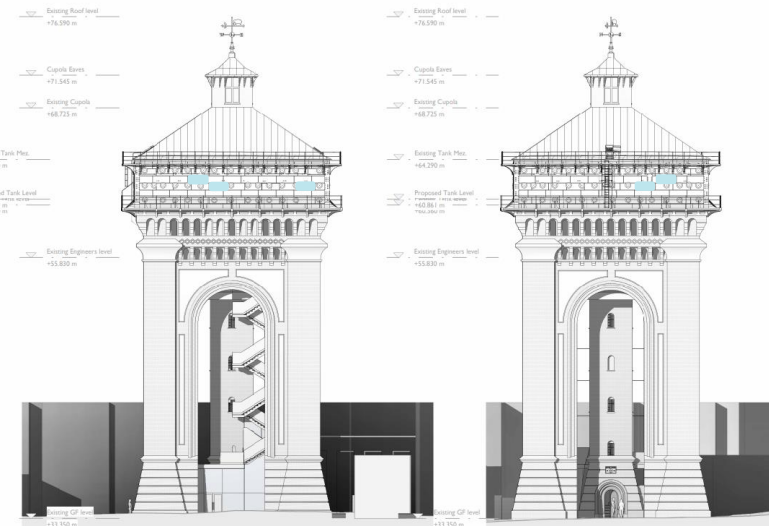
OPTION 1 FLOOR PLANS





North elevation

East elevation



South elevation

West elevation



## OPTION 1 ELEVATIONS

## Conservation Management Plan (CMP)

### RIBA Stage 2 Design Report

- Architect
- Structural Engineer
- MEP Engineer
- Landscape Architect
- Ecology
- Fire Engineer
- Access Consultant
- Interpretation proposals
- CDM Risk Register

## Maintenance and Management Plan (MMP)

### Tank study

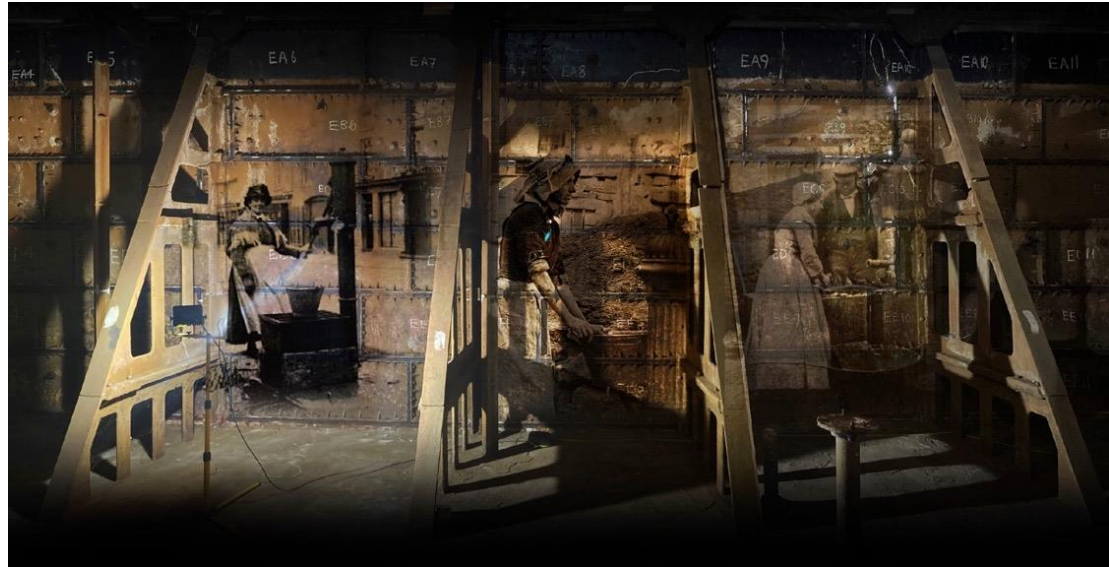
- Architect
- Structural Engineer
- MEP Engineer
- Façade Engineer
- Fire Engineer
- Environmental Conservation

### Activity statement

### Funding strategy

### Business planning and viability appraisal,

- Including Operator market engagement



## DOCUMENTS PREPARED

## Current focus

- Operator Expressions of Interest
- Cost update
- Fundraising challenges
- Falcons
- NLHF Mid Stage review

## Next steps

- Submission of Pre-App - May 2024
- Agree budget
- Agree on VE/scope reduction
- Fundraising
- Ongoing consultation  
Historic England, Colchester City Council,  
Colchester Civic Society, The Victorian Society
- RIBA Stage 3
- Meetings with potential operators
- Planning Submission August 2024

## Delivery Phase Programme

Milestone	Date
Submit R2 to NLHF	Mid August 2024
Secure Planning Consents	Nov-24
Install Falcon platforms in alternative location	No later than Dec-24
Receive Permission to Start - When 90% funding has been achieved	Jan-25
Complete RIBA 4 Design	May-25
Appoint Contractor	Oct-25
Practical Completion and Handover of Jumbo	Dec-26
Fit Out by Operator	Apr-27
Opening	May-27



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# Levelling Up Programme update

Matt Sterling

# Levelling Up programme

Action	Lead	Update
Update on Levelling Up programme progress (closely linked to Town Deal).	Matt Sterling	<p>Essex County Council St Botolphs Scheme: design work progressing. DHLUC approval for time scale beyond LUF timing awaited.</p> <p>London Continental Railways Britannia Way: now in contract and appointing specialists for design work..</p> <p>Kerbless Streets: DLUHC approval of scope adjustment to enable completion granted and now waiting for ECC design proposal..</p> <p>Workspaces and Shopfronts: Second round of applications opened.</p>



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# Decisions & Next Meeting

Simon Blaxill

# Decisions

Board are invited to make decisions on the following:

1. Heart of Greenstead – multi-use community hub next steps and RAG status

Board are also invited to note the following:

1. Programme progress and engagement update (including project level cost risks and contingencies).
2. Programme-wide risk management.
3. Levelling Up update.
4. Jumbo Water Tower project spotlight.
5. Draft DLUHC monitoring return preparations.



# Next meeting

**22 August 2024**

## **Future meetings**

28 November 2024

27 February 2025

22 May 2025