



We are Colchester



Colchester  
City Council

# We Are Colchester Board Meeting

17 August 2023 - Microsoft Teams

# Agenda

1. Chair's introduction including apologies and declarations of interest  
- Simon Blaxill
2. Progress report & engagement update - Simon Thorp
3. Levelling Up and City Centre master plan update – Matt Sterling
4. Issues, risks & mitigations - 'you said, we did' - Matt Sterling,  
Michelle Tarbun, Daniel Barton
5. Project spotlight – Digital Skills Hub – Savannah Rate
6. Decisions - Simon Blaxill
7. Next meeting



We are Colchester



Colchester  
City Council

# Chair's Introduction

Simon Blaxill



We are Colchester



Colchester  
City Council

# Progress Report & Engagement Update

Simon Thorp, Programme and Performance Manager



# Headlines

**Overall** – good progress across programme; issues and risks (Highways and Lion Walk permissions (public realm – eg. St Nicholas Square)), land ownership (Greenstead), cost escalation (general, not exclusive to Colchester) continue to be managed. **New risk** – procurement compliance.

**Time** – majority of projects are expected to be delivered in line with plans.

**Cost** – spend is currently behind budget but viewed as favourable to mitigate potential cashflow issues. 2023-24 funding (£7m+) confirmed by DLUHC.

**Monitoring** – DLUHC return (Oct 22-Mar 23) made June 2023. 2nd Line of Defence deep dive review also completed in July 2023 – formal recommendation made regarding procurement (Public Contracts Regulations 2015 compliance).



We are Colchester

# Progress highlights

- **Jumbo** (HLF bid and £250k development award)
- **Holy Trinity Church** (repairs and HLF bid preparation),
- **Essex County Hospital** (contractor appointment made and delivery plan expected),
- **Greenstead Tamarisk Way** (architect appointment made for community hub and site masterplan),
- **Essex Pedal Power** (resident sign up and bike handout progressing),
- **Liveable Neighbourhood** (engagement on early design options continuing)
- **Digital Skills Hub** (on site works completion by August),
- **Digital Working Hub Queen Street** (progress on contractor appointment),
- **5G** (VR content design),
- **Transformed Youth Facilities** (contractor award made and delivery plan for on-site works at Stanway/Highwoods/Townhouse awaited),
- **Walking and Cycling LCWIP4** (Colne Causeway to Uni contract award exp, improvements to materials planned for City Centre sections close to listed buildings enabled by additional ATE funding, site compound confirmed, engagement ongoing, TRO ad and East Hill tenders being finalised).

# PROGRAMME & UMBRELLA PROJECT RAG STATUS (JULY 2023)

Current Project : Town Deal Programme (Gateway : Development)				
Month	Year	Overall RAG <sup>(i)</sup>	Cost RAG <sup>(i)</sup>	Timescales RAG <sup>(i)</sup>
July	2023	Amber	Amber	Amber
Current Project : Town Deal - Digital Connections (Gateway : Deployment)				
Month	Year	Overall RAG <sup>(i)</sup>	Cost RAG <sup>(i)</sup>	Timescales RAG <sup>(i)</sup>
July	2023	Amber	Red	Amber
Current Project : Town Deal - Heart of Greenstead (Gateway : Development)				
Month	Year	Overall RAG <sup>(i)</sup>	Cost RAG <sup>(i)</sup>	Timescales RAG <sup>(i)</sup>
July	2023	Amber	Amber	Green
Current Project : Town Deal - Physical Connections (Gateway : Development)				
Month	Year	Overall RAG <sup>(i)</sup>	Cost RAG <sup>(i)</sup>	Timescales RAG <sup>(i)</sup>
July	2023	Green	Green	Green
Current Project : Town Deal - Town Centre and Gateways (Gateway : Development)				
Month	Year	Overall RAG <sup>(i)</sup>	Cost RAG <sup>(i)</sup>	Timescales RAG <sup>(i)</sup>
July	2023	Red	Red	Red
Decisions Required		Headlines		
Current Project : Town Deal - Transformed Youth Facilities (Gateway : Development)				
Month	Year	Overall RAG <sup>(i)</sup>	Cost RAG <sup>(i)</sup>	Timescales RAG <sup>(i)</sup>
July	2023	Amber	Green	Amber

# Delivery, Time, Cost RAG headlines

Overall Programme RAG = **AMBER**

Cost RAG = **AMBER**

Time RAG = **AMBER**

Reason:

Time and Cost issues for some projects may affect features which are delivered – eg. St Nicholas Square, Greenstead, Holy Trinity Church, cost inflation generally.

For some projects Project Managers cannot resolve issues and have therefore escalated issues to Project Owners.

Further detail can be found in Board progress report circulated in advance.





# RAG AND UMBRELLA PROJECT DELIVERY OVERVIEW TO DATE

Project	RAG		April-June 2023			July-September 2023			October-December 2023			January-March 2024					
	Last meeting	This meeting															
Project 1: Town Centre & Gateways	Yellow	Red	Started August 2022 Delivery Phase	→		St Nicholas Sq/ Essex County Hospital on site works	★				St Nicholas Square completion	★		Essex County Hospital completion (May 2024)	★		
Project 2: Heart of Greenstead	Yellow	Yellow			Essex Pedal Power training and bike handout	★											
Project 3: Transformed Youth Facilities	Green	Yellow						Stanway and Highwoods completion	★						Townhouse completion	★	
Project 4: Digital connectivity	Yellow	Yellow						Digital Skills Hub completion	★								
Project 5: Physical connectivity	Green	Green						Colne Causeway works commence	★								
Engagement Plan – project level	Green	Green				→											
Monitoring outcomes	Green	Green			Return made June 2023						Return due Dec 2023						

Top programme risks	RAG	Mitigations
St Nicholas Square and cost escalation generally across City Centre public realm projects	Red	St Nicholas Square permissions to be resolved to enable on site works; contracts to be confirmed to fix costs across all projects. Project Owner – Matt Sterling
Heart of Greenstead land ownership	Yellow	Continue prioritising work on community hub, accelerate and escalate resolution of land assembly. Project Sponsor – Rory Doyle
Programme-wide procurement process	Yellow	Ensure contracts register is updated and compliant with Public Contracts Regulations 2015 per DLUHC recommendation. All Project Owners

Milestones	
Achieved since last Board	Upcoming milestones
Works due to commence or ongoing on St Nicholas Square, Youth Facilities, LCWIP4 cycle route, Digital Skills Hub, and Essex County Hospital. Essex Pedal power launches. Jumbo HLF development fund award. DLUHC return and deep dive review completed.	Digital Skills Hub completion; St Nicholas Square, Youth Facilities, Essex County Hospital, LCWIP4 cycle route (Colne Causeway) works commence; Holy Trinity Church HLF bid submission; resolution of Greenstead land assembly issues.

Budget (Town Deal income only – excludes other funding sources)		
Actual spend	Budget	Forecast outturn
£3.8m	£18.2m (+ £1m accelerated)	£18.2m (+ £1m accelerated)
<b>Overall Programme Rating AMBER</b>		



We are Colchester

# Engagement update

## Recent/ Upcoming Events

- Trinity Square Consultation
- Project tour for new CCC Cllrs
- Brief update on HTC to Civic Society
- Introduction to market stall holders
- Jumbo climbs (waiting on dates from Trust)
- Comms planned for County Hospital and Highwoods/ Stanway youth centres
- Workshop with Residents Panel in the autumn
- Full update to Civic Society in the autumn



We are Colchester



Colchester  
City Council

# Levelling Up and City Centre Masterplan Update

Matt Sterling, Head of Economic Growth



We are Colchester

# City Centre Master Plan and Levelling Up Programme update

- **The 6-week Masterplan consultation has now closed with over 2000 responses to the quick survey alone**
- **Feedback is now to be considered and next steps agreed**
- **The consultation also included the LUF St Botolph's scheme and will inform the ongoing design**
- **Proposals from potential Project Leads for the LUF Britannia and Vineyard programme are being considered and decisions to follow shortly**
- **The LUF Shopfront Grants are being awarded by the BID along with their existing programme**



We are Colchester



Colchester  
City Council

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

Matt Sterling, Head of Economic Growth

Michelle Tarbun, Head of Health Partnerships and Well Being

Daniel Barton, Project Manager Heart of Greenstead

# St Nicholas Square

Action	Lead	Update
Resolution of issues and commencement of works. Specific technical approvals and permissions principally relating to lighting design to be resolved by end of May 2023, with work on site commencing. Lessons learned to be considered to mitigate risk of repetition.	Matt Sterling	We continue to work towards final technical approval with ECC Highways and have made the appropriate escalations to attempt to hasten the process

# Jumbo & Balkerne Gate

Action	Lead	Update
Outcome of Heritage Lottery Fund application by July 2023, following which project synergies with Balkerne Gate to be assessed without sacrificing outcomes of either project.	Matt Sterling	North Essex Heritage awarded £250,000 by Heritage Lottery Fund (development grant). Inception meeting has taken place.

# Holy Trinity Church

Action	Lead	Update
<p>Update on completion of priority repairs. Update on Colchester City Council leading on Heritage Lottery Fund application for the required remaining funding to enable the building to be leased to a charity and returned to public use as a community hub.</p>	<p>Matt Sterling</p>	<p>Priority repairs completed, HLF bid on track for submission. Out of scope additional works to tower identified and funding options being explored.</p>



# Heart of Greenstead

Action	Lead	Update
<p>Multiuse Community Hub and Land Acquisition – architect appointment update and activity planned to reach agreement on land assembly.</p>	<p>Rory Doyle/Michelle Tarbun</p>	<ul style="list-style-type: none"> <li>• Formal request re community centre lease surrender sent to Greenstead Community Association (GCA) 28/6. Plan for HoG Board and GCA to meet to confirm position and understand impact on existing delivery model and with agreement begin coproducing a new delivery vehicle for a redeveloped centre with the GCA. Awaiting new date from GCA. Escalated timeline pressure risk and need for urgency to Chair of GCA</li> <li>• Infrastructure support, capacity &amp; business planning offered to GCA via c360</li> <li>• Appointment of KLH as architect for hub engagement with community/stakeholders ongoing</li> <li>• Options including update on costings being worked on by KLH</li> <li>• Meetings with CCC/NHG taking place to renegotiate land acquisition - working to an internal deadline 31/8 to agree position and subsequently confirm how ERF grant will be utilised within scheme.</li> </ul>

# Programme wide costs

Action	Lead	Update
Assurance that projects continue to be rigorously managed.	Matt Sterling	Contingency, cost estimates and contractual commitments under continual review.



We are Colchester



Colchester  
City Council

# Project Spotlight – Digital Skills Hub

Savannah Rate, Subcontracting and Projects Co-Ordinator,  
Essex County Council



# DIGITAL HUB

IT and Digital Skills  
training centre

We are Colchester Board Update  
17<sup>th</sup> August 2023



“To redevelop the current gym building at ACL Colchester to create a digital skills hub and community space. The gym building is adjacent to the main ACL centre and includes, IT Suite, large hall area, toilets, reception area and kitchen. The facility will support training, development, provide digital access and provide space for community activities.”



## Technology

VR Headsets & Applications  
HP Work Stations  
Hybrid Screen  
Visualisers  
3D Printers  
Laptops  
Tablets  
Headsets  
Interactive Screen

## Curriculum

Digital Marketing  
Web & Software Development  
Expansion of Digital Apprenticeship Offer  
MS Office Training  
Access to HE  
Range of Certificates & Diplomas





## Before



## After



**ACL**

  
**DIGITAL  
HUB**



**ACL**

  
**DIGITAL  
HUB**

Thank You





We are Colchester



Colchester  
City Council

# Decisions & Next Meeting

Simon Blaxill

# Decisions

No decisions are sought at this meeting.

The Board was invited to:

**Note** the Programme Report circulated in advance, including Issues, Risks and Mitigations.

**Note** and bring appropriate challenge on reported issues and emerging risks, including the expected recommendation from DLUHC regarding compliance with the Public Contracts Regulations 2015.

**Note** and bring appropriate challenge on the update provided regarding City Centre Masterplan and Levelling Up Programme.

**Note** the update regarding DLUHC Monitoring Returns and the commentary provided regarding ongoing management and potential impact on future funding of issues and risks.

**Note** a project spotlight update on the Digital Skills Hub.

# Next meeting

**Thursday 16 November 2023 – 1000 (in person planned)**

## Future meetings

Thursday 17 August 2023 – time to be confirmed.

29 February 2024 – 1000

30 May 2024 – 1000

22 August 2024 - 1000