



We are Colchester



Colchester
City Council

We Are Colchester Board Meeting

29 February 2024, 1130

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' - Lindsay Barker, Matt Sterling, Rory Doyle 50 mins**
4. **Project spotlight – Transformed Youth Facilities 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 highlights

- 3 projects completed – **Balkerne Gate phase 1, Essex Pedal Power and Digital Skills Hub** (closure/reflections/looking forward with opportunities for sharing human stories)
- **St Nicholas Square** on site works started 12 February.
- **Trinity Church NLHF** stage 1 bid successful
- **Trinity Square** planning permission approved
- **Essex County Hospital** – in contract and on-site 4 March.
- **Jumbo** – progressing to final design option and mid-term NLHF review (round 2 bid July/August)
- **Walking and Cycling** – LCWIP4 Colne Causeway works completed, continued strong engagement and East Hill works commencing Spring 2024
- **Essex Pedal Power** bike handout progressing well



Headlines

Programme

- **Cost inflation** continues to be managed.

Town Centre & Gateways

- **St Nicholas Square** on site works started February 2024
- **Essex County Hospital** on site (programme due).
- **Kerbless Street** funding redistribution has been made to Digital Working Hub Queen Street (with discussions ongoing regarding potential completion of the full kerbless street project utilising Levelling Up funding - a change to Levelling Up scope to be agreed by DLUHC).
- **Jumbo** design options for planning application close to finalisation by North Essex Heritage, with conservation management plan in circulation. Discussions ongoing between NEH and CCC around agreed land transfer to the east of Balkerne Gardens



Headlines

Heart of Greenstead

- **Liveable Neighbourhood** early design work ongoing
- **Integrated Hub** work with architect ongoing (options to be presented for consideration by Board) with final legal resolution of land assembly issue (Notting Hill Genesis) expected in March 2024

Transformed Youth Facilities

- Contractor appointed, delivery plan for all 3 youth centres (**Townhouse, Highwoods, Stanway**)
- Expected on site start at Townhouse (May-September), Highwoods (March-May) and Stanway (July/August).
- Engagement with young people on designs pivotal to successful outcomes.
- Project spotlight to be shared with Board



Headlines

Digital Connectivity

- **5G** delay to tender being managed
- **Digital Working Hub Queen Street** ongoing management of issues including identification of managing tenant and redistribution of funds from Kerbless Street.

Physical Connectivity (City Centre/Greenstead/Uni walking and cycling)

- **Colne Causeway** works completed, good progress regarding **off road section** options and complex land ownership (highway adoption and permitted development favoured by ECC/CCC rather than planning application, also mitigating potential CCC maintenance commitments),
- **East Hill** TROs issued, stakeholder engagement ongoing), compound issues resolved to complement Levelling Up works and minimise disruption.



Delivery, Time, Cost RAG headlines – January 2024

Overall Programme RAG = **AMBER**

Cost RAG = **AMBER**

Time RAG = **AMBER**

Reason:

Ongoing Time and Cost issues for some projects may affect features delivered – St Nicholas Square, Greenstead, Digital Working Hub, cost inflation generally, time slippages (Youth Facilities, Essex County Hospital)

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

Current Project : Town Deal Programme (Gateway : Development)				
Month	Year	Overall RAG ⁽ⁱ⁾	Cost RAG ⁽ⁱ⁾	Timescales RAG ⁽ⁱ⁾
January	2024	Amber	Amber	Amber

Current Project : Town Deal - Town Centre and Gateways (Gateway : Development)				
Month	Year	Overall RAG ⁽ⁱ⁾	Cost RAG ⁽ⁱ⁾	Timescales RAG ⁽ⁱ⁾
January	2024	Amber	Amber	Red

Current Project : Town Deal - Digital Connections (Gateway : Development)				
Month	Year	Overall RAG ⁽ⁱ⁾	Cost RAG ⁽ⁱ⁾	Timescales RAG ⁽ⁱ⁾
January	2024	Amber	Amber	Green

Current Project : Town Deal - Heart of Greenstead (Gateway : Development)				
Month	Year	Overall RAG ⁽ⁱ⁾	Cost RAG ⁽ⁱ⁾	Timescales RAG ⁽ⁱ⁾
January	2024	Amber	Red	Amber

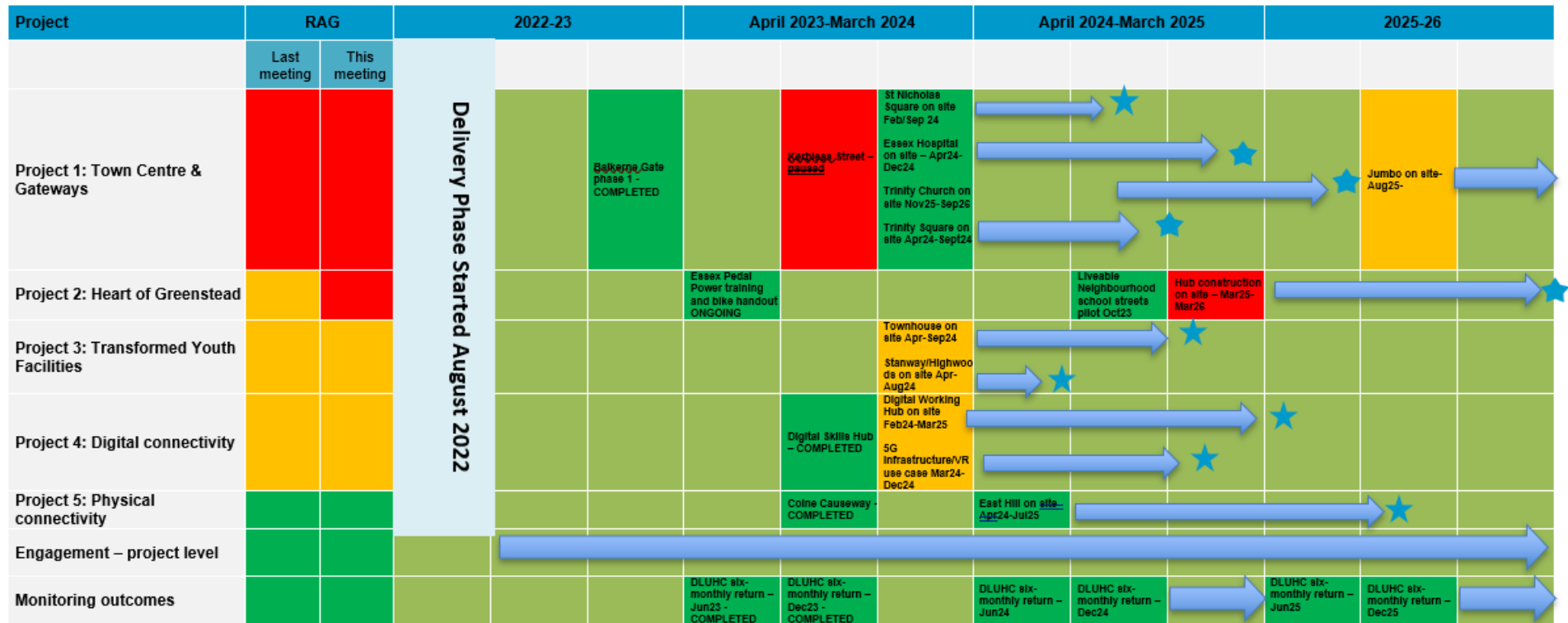
Current Project : Town Deal - Physical Connections (Gateway : Development)				
Month	Year	Overall RAG ⁽ⁱ⁾	Cost RAG ⁽ⁱ⁾	Timescales RAG ⁽ⁱ⁾
January	2024	Green	Green	Green

Current Project : Town Deal - Transformed Youth Facilities (Gateway : Development)				
Month	Year	Overall RAG ⁽ⁱ⁾	Cost RAG ⁽ⁱ⁾	Timescales RAG ⁽ⁱ⁾
January	2024	Amber	Green	Amber

Completed projects (including accelerated) = 3
 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16

★ Project Completion

RAG AND UMBRELLA PROJECT DELIVERY OVERVIEW TO DATE



RISK MANAGEMENT AND MILESTONES

Top programme risks	RAG	Mitigations	
<i>Heart of Greenstead Community Hub cost viability and land assembly</i>		SWOT and Options Appraisal with potential refurb and extension, not full rebuild. Legal agreement with NHG.	Project Sponsor – Rory Doyle
<i>Kerbless Street – paused with funding to Digital Working Hub Queen Street (associated risk re managing tenant arrangements)</i>		Complete Sir Isaacs Walk with other kerbless streets through Levelling Up Programme by agreement with DLUHC	Project Owner – Matt Sterling
<i>Cost inflation</i>		Fix PCR2015 compliant contracts for all projects to confirm costs and work programmes, value engineer where required to secure project viability.	All Project Owners

Milestones	
Achieved since last Board	Upcoming milestones
<ol style="list-style-type: none"> LCWIP4 Colne Causeway works complete. Digital Working Hub Queen Street on site. Trinity Church HLF stage 1 award. St Nicholas Square on site. Essex County Hospital on site. DLUHC Monitoring Return submitted and Deep Dive Review Actions completed 	<ol style="list-style-type: none"> Decision - Preferred design option for Greenstead Hub and resolution of land assembly. Decision – Kerbless Street (Sir Isaacs Walk) viability. Transformed Youth Facilities on site works. Trinity Square on site. LCWIP4 East Hill section on site. DLUHC 6 monthly return.

Budget (Town Deal income only – excludes other funding sources)		
Actual spend	Budget	Forecast outturn
£7.1m	£18.2m (+ £1m accelerated)	£18.2m (+ £1m accelerated)

**Overall Programme Rating
AMBER**

Engagement highlights

- Tours with Parish Councils - very positive feedback, including an enthusiasm for continued engagement.
- Public event just before Christmas (St Bots, Masterplan focus, but CR/MB were there to answer TD/ LUF questions).
- 2x CCC staff team sessions - December (Digital Access and Community Enabling)
- Catch up with Civic Society in January
- Jumbo Activity Plan being written for NLHF round 2 bid
- 2x Presentations to Residents Panel
- Workshop with Residents Panel being organised which will focus on a Town Deal project
- Expanding engagement with city centre businesses e.g. Minorities, Greyfriars and Kerbless Streets
- 2x business networking events at Metro Bank and Digital Skill Hub.

Kerbless Streets Engagement

- With the scheme having been on hold, and a request in with DHLUC to restart it with LUF money, we decided to re-engage local businesses to check support
- Independent business owners from Sir Isaacs Walk and Short Wyre Street were invited to a breakfast info session at the BID office on 23rd January
- Only 2 people attended but both expressed big concerns with the scheme
- We created a short questionnaire to distribute to all business owners
- Distributed February 2024

Questions:

1. Name of business
2. Person answering
3. Location of business
4. Are you aware of the scheme?
5. What will be the benefits to your business when the scheme is complete?
6. What will be the challenges to your business, during the build?
7. On balance, do the long-term benefits outweigh the short-term challenges? Y/N

Kerbless Streets Survey Headlines

A total of 30 businesses completed the survey
25 Sir Isaacs Walk
5 Short Wyre Street

Do you think the long-term benefits out-weigh the short-term challenges?

Yes = 18

No = 8

Maybe = 4

Kerbless Streets Business Concerns

- Impact on Footfall
- Impact on deliveries
- Timing
 - When?
 - How long?
- Access
- It could be more dangerous
- Will there be compensation?
- What will happen to the kerbstones on Short Wyre Street?



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Issues, Risks & Mitigations – you said, we did

Lindsay Barker, Deputy Chief Executive & Executive Director Place

Matt Sterling, Head of Economic Growth

Rory Doyle, Strategic Director

Richard Kendrew, Project Manager Heart of Greenstead

St Nicholas Square

Action	Lead	Update
<p>Resolution of issues and commencement of works. The Board noted that on site works were expected to start in January 2024.</p> <p>Public communications regarding delivery of the project be carefully managed, with an update to be provided at next meeting.</p>	<p>Matt Sterling</p>	<p>On site works started on 12 February in the first part (western portion). Works expected to be completed by September.</p> <p>Final design work for ECC authorisation for second part (eastern portion) nearing completion.</p> <p>Costs being recalculated by QS in the light of design changes needed to gain approval.</p> <p>Comms being managed.</p>

Jumbo & Balkerne Gate

Action	Lead	Update
<p>Update on North Essex Heritage (NEH) new Jumbo website and ticketed tours.</p> <p>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.</p>	<p>Matt Sterling</p>	<p>NLHF mid-term review on 26 March.</p> <p>Simon Hall, Chair of NEH, to share an update on Jumbo website, ticketed tours, design options and progress towards NLHF stage 2 funding application and associated planning application.</p> <p>Discussions ongoing between City Council and NEH regarding transfer of land east of Balkerne Gardens to form part of public realm.</p>

Holy Trinity Church

Action	Lead	Update
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.	Matt Sterling	<p>NLHF stage 1 application successful and permission to start granted. Formal announcement embargoed. This funding enables detailed design and planning work.</p> <p>NLHF stage 2 application later this year will, if successful, enable works to be completed to bring the building back to public use as a charity-led community hub.</p>

Heart of Greenstead

Action	Lead	Update
<p>Update to give assurance that community trust in the plans for an Integrated Hub remain strong. This update to include details of architect design options for review and association planning application.</p> <p>Update on the wider regeneration plans including homes, retail and public realm, including progress on land acquisition and impact on residents.</p>	<p>Rory Doyle</p>	<p>Architect designs now shared for option 1 'new build' and option 2 'extension & refurb'. Assessment of each option against project requirements and SWOT analysis undertaken. Option 1 meets project requirements but £7.4m projected build costs significantly over budget. Option 2 meets project requirements and estimated £4.5m build cost within budget. Note - Still awaiting detailed itemised costs from QS at time of writing. Whilst option 2 incorporates all service user requirements from the architect engagement phase the designs/concepts have not been shared as widely with stakeholders.</p> <p>Continue to work with the Greenstead Community Association re future operating model for hub. Working up and sharing draft heads of terms. Externally facilitated (Bromley by Bow) workshops to look at governance and integrated hub operating model development</p> <p>Land acquisition from NHG on track for completion by end of March 2024 which would bring whole project site within CCC control for commencement of wider masterplanning.</p>



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Multiuse Community Hub Sketch Perspectives



Option 1 - new build



Option 2 - Adaption & extension to existing

Option 1

Analysis against Project Requirements

Option 1 – New Build Option	
Project Requirements	
Timescales - Able to be delivered by March 2026.	✓
Financially viable and within the cost envelope for the scheme	✗
Sustain community provision throughout the build time.	✓
Meets the expectations of the local Community. Increasing the number of people able to access employment and leisure opportunities. Meets the requirements of the current Community centre provision.	✓
Meets the specific and detailed requirements of those existing features and services which will be co-locating into the new hub.	✓
Flexible, adaptable space and can best meet the current and anticipated future needs of this community.	✓
Supports with improved health outcomes (colocation of health & community provision).	✓
Supports with increasing the number of volunteering, apprenticeships and employment opportunities locally including development of life skills for those furthest from employment.	✓

SWOT Analysis – Option 1 New Build

Strengths

- Brand new facilities designed to the latest technical requirements for the organisations that will be operating from the proposed new hub.
- Meets the majority of Heart of Greenstead's project requirements with the exception of cost.
- No limitations in relation to the existing structure. Building is designed with future flexibility in mind.
- The option has Community support.
- New build would be able to make use of new technologies to enhance the experience of people using the hub.
- Opportunity to look at Modern Methods of Construction (MMC). The whole development can be fitted with current sustainability fittings.
- If a phasing plan is used, the current community provision can continue to run, throughout the build time. This also applies to the GP services.
- Potential lower costs (rents and maintenance) to the shared services (Housing office for example)
- Additional space for community provision.
- New building equipment used by the approved contractor and the warranties that would come with this new equipment. Maintenance for the new build would also be built into the agreement with the contractor. This would lower maintenance costs for 12 months.
- New and improved medical facilities for the Community.
- Positive impact associated with investment in 'brand new' facility by local community
- Design acts as 'gateway' through courtyard to future development and wider Heart of Greenstead site.

Weakness

- Potential negative impact of decanting and moving existing provision through building phase plan.
- Potential loss of revenue due to the disputation caused by demolition and build.
- Significantly different set up and space requiring greater adjustment for GCA as current operator
- Increased demolition costs over option 2
- Negative perception associated with possible losses of car parking spaces.
- Currently financially untenable with estimated build costs of 7.4m.
- Demolition of existing centre could be perceived as negative within the context of asset based community development approach

Opportunities

- For a custom-made new build to meet the unique requirements of each service user.
- Integration and colocation of services providing support to the community.
- Flexibility in respect of 'flexing' space within the building for additional services/groups.
- Opportunity for new u=outside provision in shared outdoor space - courtyard and rooftop
- Coproduction and input from community and service users in the design

Threats

- Currently financially untenable with estimated build costs of 7.4m - True costings will be unknown until a contractor is appointed.
- The project will not have access to a large amount of contingency monies, presenting additional risk.
- More complex demolition and build therefore risk to delivery within project timeline
- Complexities associated with leases and underletting arrangements
- Affordability for organisations group operating from the hub

Option 2

Analysis against Project Requirements

Option 2 – Extension & Refurbishment	
Project Requirements	
Timescales - Able to be delivered by March 2026.	✓
Financially viable and within the cost envelope for the scheme	✓
Sustain community provision throughout the build time.	✓
Meets the expectations of the local Community. Increasing the number of people able to access employment and leisure opportunities. Meets the requirements of the current Community centre provision.	✓
Meets the specific and detailed requirements of those existing features and services which will be co-locating into the new hub.	✓
Flexible, adaptable space and can best meet the current and anticipated future needs of this community.	✓
Supports with improved health outcomes (colocation of health & community provision).	✓
Supports with increasing the number of volunteering, apprenticeships and employment opportunities locally including development of life skills for those furthest from employment.	✓



Strengths:

- Financially viable and within the cost envelope (Currently estimated at 4.5m build costs).
- Further capital grant funding may be available for refurbishment element of the build.
- Meets all Heart of Greenstead's project requirements.
- Removes requirement to demolish existing asset instead improving and enhancing what is there already
- Community centre operation sustained through build phase.
- Easier to separate costs for example utilities.
- Opportunity to look at Modern Methods of Construction (MMC). The whole development can be fitted with current sustainability fittings.
- Building is designed with future flexibility in mind.
- The build element and refurb areas would be able to make use of new technologies to enhance the experience of people using the hub.
- New building equipment used by the approved contractor and the warranties that would come with this new equipment.
- Maintenance for the new build would also be built into the agreement with the contractor. This would lower maintenance costs for 12 months.
- Incorporates new outdoor space with rooftop garden
- Reduced disruption and costs associated with demolition compared with option 1

Weakness:

- Smaller overall footprint - may not create the amount of space that the Community expects.
- Negative publicity if the Community Centre is unable to operate during refurbishment and build.
- Potential loss of revenue due to the disruption caused by refurbishment and build.
- Expectation of something 'new' - potential negative perception associated with 'cheaper' refurb option over new build
- Negative perception associated with possible losses of car parking spaces.

Opportunities:

- For a custom-made reconfiguration of space to meet each services unique requirements.
- Flexibility in respect of 'flexing' space within the building for additional services/groups.
- Opportunities to come together with one building.
- Phase 2 of the Heart of Greenstead scheme could include additional space (additional community space)
- Opportunity for new u=outside provision in shared outdoor rooftop space
- Coproduction and input from community and service users in the design
- Supports integration and colocation of services supporting the community
- Presents opportunity to resolve original design flaws in configuration of existing building

Threats:

- True costings will be unknown until a contractor is appointed. The project will not have access to a large amount of contingency monies, this could be a financial risk for the Council.
- Complexities associated with leases and underletting arrangements
- Affordability for organisations group operating from the hub

Programme wide costs

Action	Lead	Update
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).	Matt Sterling	Board has been provided with the full most recent DLUHC monitoring return which includes the Risk Register and a detailed breakdown of risks and mitigations to project level.



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Project Spotlight

Tranformed Youth Facilities

Bryony Dick & Sarah Milford
Essex County Council



**YOUTH
SERVICE**

Inspire
Enable
Achieve

Transformed Youth Facilities Project overview

February 2024

**YOUTH
SERVICE**



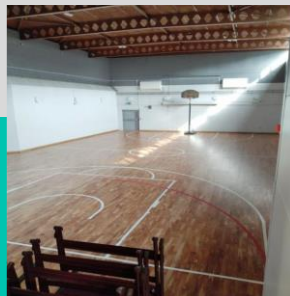
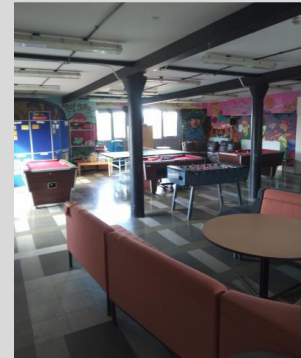
Refurbishment project for 3 Colchester Youth Centres:

Townhouse, East Stockwell Street

Highwoods, Highwoods approach

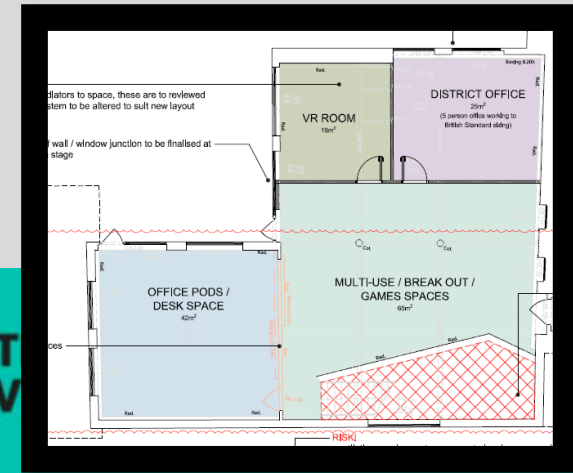
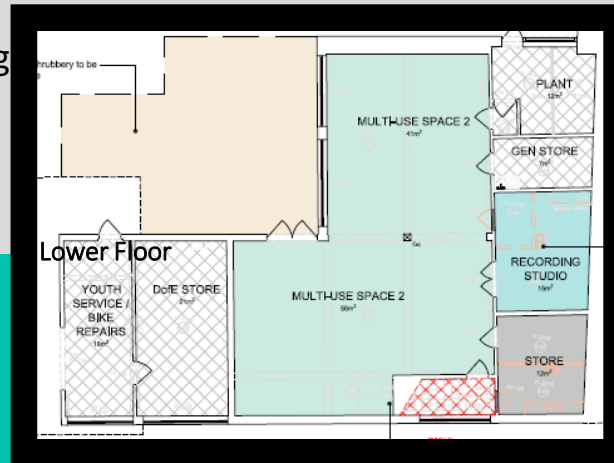
Stanway, Winstree Road

Townhouse



Townhouse

- Full refurbishment of the youth centre
- Reception, DDA entrance
- A new learning kitchen
- Open games area
- Relocate office
- Update classroom area
- Music recording studio
- Climbing wall and basketball hoops
- Redecorate throughout and new flooring
- Fixed furniture
- New toilets



• Programme dates

- Townhouse – Works commencing May and complete September.

YOUTH SERVICE

Inspire
Enable
Achieve



WINDOW
Coloured glass film and LED strip lighting



BOOTHS



FIRST FLOOR- Finishes

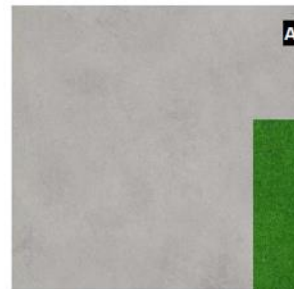
Multi-use / break out /
games spaces



CEILING /feature wall
Timber baffle acoustic /feature ceiling
Illuminated Feature signage



Colour Palette: To be utilised on Finishes



FLOORING

Forbo External Wood Dark Grey Oak
Forhn Eternal Material Light Cement



YOUTH
SERVICE

Highwoods





• Highwoods

- New entrance to be DDA compliant
 - internal and external works
- Modernise kitchen
- New toilets and accessible WC
- Decoration and new flooring
- New storeroom
- Feature walls



SEATING

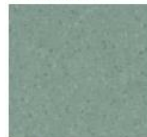
		Tue 02/04/24	Thu 18/04/24
41	DDA WC		
42	disconnections	Tue 02/04/24	Tue 02/04/24
43	Soft strip out	Mon 15/04/24	Mon 15/04/24
44	Install new door	Tue 16/04/24	Tue 16/04/24
45	Decorations	Wed 17/04/24	Thu 18/04/24
46	Male & Female toilets	Fri 19/04/24	Fri 03/05/24
47	Disconnections	Fri 19/04/24	Fri 19/04/24
48	Soft strip out Including Mechanical	Fri 19/04/24	Mon 22/04/24
49	Install new flooring	Tue 23/04/24	Wed 24/04/24
50	Install new sanitaryware	Thu 25/04/24	Fri 26/04/24
51	Install new doors	Mon 29/04/24	Mon 29/04/24
52	Decorations	Tue 30/04/24	Fri 03/05/24
53	Games room	Tue 23/04/24	Tue 07/05/24
54	Soft strip out	Tue 23/04/24	Wed 24/04/24
55	Electrical works to light fittings	Thu 25/04/24	Mon 29/04/24
56	Decorations	Tue 30/04/24	Fri 03/05/24
57	Install new flooring	Mon 06/05/24	Tue 07/05/24
58	Office	Thu 25/04/24	Thu 02/05/24
59	Soft strip out Including Mechanical	Thu 25/04/24	Fri 26/04/24
60	Decorations	Mon 29/04/24	Tue 30/04/24
61	Install new flooring	Wed 01/05/24	Thu 02/05/24



FLOORING
FORBO Marmoleum
3030/303035 blue *



Marmoleum
real 3272 plum



marmoleum
3219 spa



4805UP4319 golden stardust



2621/262135 dove grey *



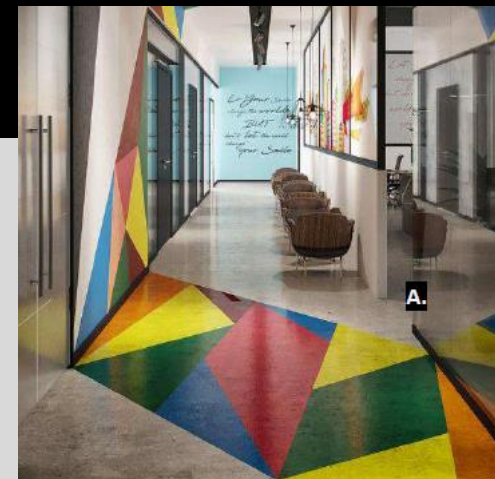
WALL
Cork full height Display / noticeboard area

• Programme dates

- Highwoods – Works commencing March and complete by May.

Stanway





• Stanway

- Modernise kitchen
- New seating area
- Refresh toilet areas
- Remove benching to create multi use space room
- Decoration and new flooring in classrooms
- Existing cracks in classrooms and sports hall to be resolved and decorated
- Fixed furniture

• Programme dates

- Stanway – Start of works in July and complete by August.

- Consultation
- Consulted on areas for change/ construction
- March: Consult on the branding/ image
- Similar colours throughout the youth centres
 - flooring, wall colours, feature wall



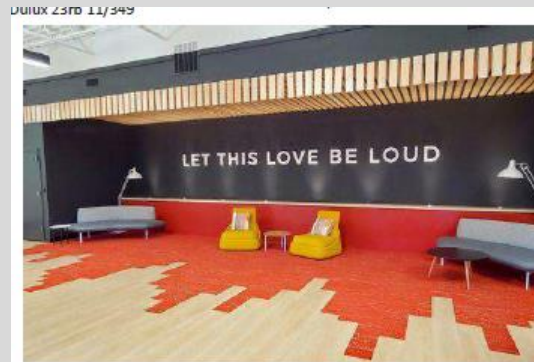
FEATURE WALL
led strip lights



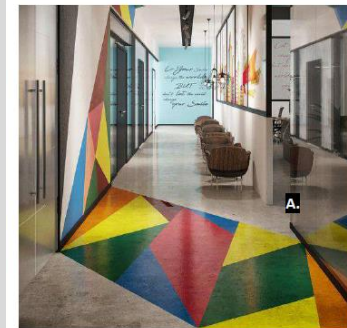
FEATURE WALL / SELFIE OPPORTUNITY



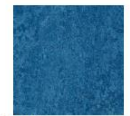
FEATURE WALL
Timber cladding and signage



FLOORING AND WALL SIGNAGE CONCEPT



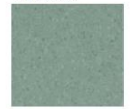
RECEPTION ENTRANCE
flooring and wall-inspiration



FLOORING
FORBO Marmoleum
3030/303035 blue *



Marmoleum
real 3272 plum



marmoleum
3219 spa



- **Alternative funds**

The must haves are being delivered and project aim is to focus on the construction to create the spaces

- DDA access, new kitchen areas, store room, new offices etc

Some of the items due to cost pressure are currently excluded but would make a difference to the centres:

- Loose furniture across all the centres
- Improving the outside area at Townhouse
- Acoustic sound proofing at Townhouse
- Additional sports equipment and sports line marking for Stanway outside areas
- New windows at Highwoods



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Levelling Up Programme update

Matt Sterling

Levelling Up programme

Action	Lead	Update
<p>Update on Levelling Up programme progress (closely linked to Town Deal).</p>	<p>Matt Sterling</p>	<p>Essex County Council St Botolphs Highway Scheme – design work underway. DHLUC approval for time scale beyond LUF timing awaited.</p> <p>Vineyard Street Mixed Use Scheme - not viable at this stage as private-sale housing. DLUHC approval of scope adjustment to enable completion of Kerbless Streets awaited.</p> <p>Workspaces and Shopfronts - Funding awarded to 18 businesses in the target area.</p> <p>London Continental Railways Britannia Way Mixed Use Scheme - LCR contract discussions progressing.</p>



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Decisions & Next Meeting

Simon Blaxill

Decisions

Board are invited to make decisions on the following:

1. Heart of Greenstead – can the project meet delivery/time/cost objectives and funding requirements.
2. Heart of Greenstead - based on the update received, what RAG status should the project have - Red or Amber.

Board are also invited to note the following:

1. Programme progress and engagement update.
2. Programme-wide risk management.
3. Transformed Youth Facilities – project spotlight and progress.
4. St Nicholas Square – delivery plan.
5. Jumbo and Balkerne Gate – design options, planning position and HLF mid-term review.
6. Trinity Church.
7. Levelling Up Programme – progress, risk management.

Next meeting

30 May 2024

Future meetings

22 August 2024

28 November 2024

27 February 2025

22 May 2025