



Team Colchester
Levelling Up Programme Update
23 July 2026

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Headlines

- Overall Programme RAG Amber - Iran conflict a Red financial risk on the Programme Risk Register.
- Pinch points between highways projects St Botolphs Circus and East Hill LCWIP 4 being closely monitored.
- St Botolphs Circus – main contractor appointment sealed with on site construction July 2026 to October 2027.
- Bike Hub – tender underway. September/October 2026 start targeted with completion by Christmas 2026.
- St Botolphs Quarter - tender to be issued by year end 2026 and let by March 2027, with construction thereafter. Budget capped at £8.393m.
- Shopfront Grants – completion expected by November 2026.
- MHCLG hard deadline for spending all budget March 2028.

Key upcoming milestones

2026		
St Botolphs Circus	Main contractor commencement of works. Confirmation of contractor spend profile. Next payment to ECC.	July 2026
St Botolphs Quarter	Timeline including overlaps with St Botolphs Circus project from Major Projects team to give certainty (LGR 1 April 2028 vesting day).	July 2026
Shopfront improvement	Confirm final BID allocation of outstanding grants and timetable for completion of works.	July 2026
Team Colchester	Board Meeting.	23 July 2026
Bike Hub	Works completed.	Christmas 2026
St Botolphs Quarter	Tender issued by Major Projects team.	End 2026
2027		
St Botolphs Quarter	Contract let.	March 2027
Shopfront improvement	Works completed.	March 2027
St Botolphs Circus	Construction completed.	October 2027
St Botolphs Quarter	Construction completed.	To be confirmed
2028		
Local Regeneration Fund	Hard deadline for spend of all remaining funds	March 2028
Programme closure	Prepare for programme closure, reflections, lessons learned and looking forward	Spring 2028
LGR	Vesting Day.	1 April 2028

Finance overview

Local Regeneration Fund (LUF projects) Active Projects – Budget/Forecast/Variance								
Projects	Budgets		Forecast remaining spend					Forecast outturn
Project Name	Total Budget	Town Deal Budget contribution	Total CCC Capital Programme 2026/31	2026/27	2027/28	2028/29	Total	Variance
ECC St Botolphs Circus	10,166,000		8,567,248	6,740,555	1,826,693	-	8,567,248	(0)
St Botolphs Quarter	8,393,000		7,768,123	2,293,046	5,325,077	150,000	7,768,123	(0)
Shopfront Grants	121,000				-	-		(0)

Programme RAG status



Overall programme RAG – AMBER

Iran conflict - cost and supply chain pressures.

Time and Cost issues mainly relating to the ECC-led St Botolphs Circus project.

St Botolphs Quarter - need for delivery plan, contractual commitment and resolution of risks including BAPA.



Cost RAG - AMBER

St Botolphs Circus and St Botolphs Quarter cost pressures (St Botolphs Quarter cannot exceed budget).

Bike Hub cost pressures.



Time RAG – AMBER

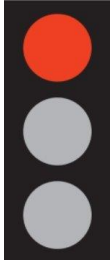
St Botolphs Circus will miss completion target of March 2027 - start/finish now July 2026 to October 2027.

St Botolphs Quarter planning conditions and BAPA to be resolved with rail stakeholders.

Bike Hub completion delayed to late Summer/early Autumn 2026.

Shopfront improvements still to be fully completed.

Risk Register and Mitigations



Materials Cost Volatility - Iran conflict (2026)

Iran conflict (2026) causing sustained or sudden increases in material costs and shipping delays. Industry insight suggests this could worsen in the next 3 months. Mitigation plan to be implemented.



St Botolphs Quarter - Planning Conditions and Network Rail BAPA

Various Planning conditions to be discharged. Basic Asset Protection Agreement (BAPA) to be agreed with Network Rail including station access.

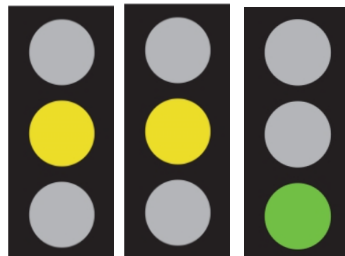


Cost Monitoring and Controls

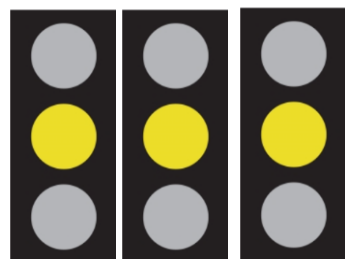
Ensure progress reports, risk registers, cost monitoring reports and purchase orders are consistently managed through one system (eg. Power Apps) and updated by Estates Team in a timely manner. Ensure invoice claims are coded to correct projects.

RAG by theme

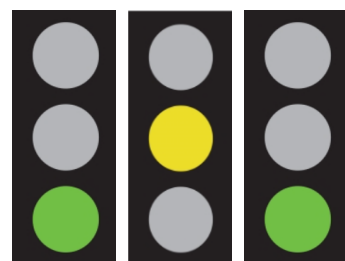
Overall Cost Time



St Botolphs Circus

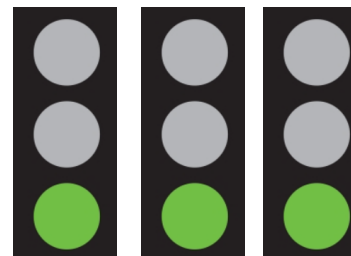


St Botolphs Quarter



Bike Hub

Overall Cost Time



Workspaces and Shopfronts

Based on June 2026 progress reports and other updates.

Highlights/lowlights

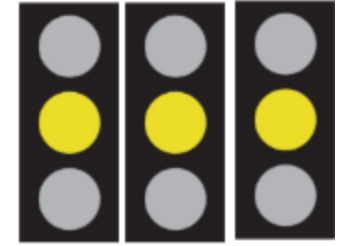


St Botolphs Circus

- Contract signed and sealed.
- Works from July 2026 to October 2027.
- Co-ordination with East Hill – delivery plans now aligned.
- Vegetation clearance underway for compound behind Courts.
- 21 day consultation issued by ECC for additional tree removal.
- Good engagement with contractors and traffic management consultants.
- Councillor briefings also undertaken.

Highlights/lowlights

St Botolphs Quarter



- Full planning approval received, subject to conditions.
- Major Projects Team procurement strategy due to launch. summer/autumn 2026. Small section of Britannia car park will be used as compound.
- Working with rail industry and accessibility group re station access. Risk of requirement for station lift reducing.
- Archaeology mitigation ongoing, also looking at potential value engineering with further planning consent potentially needed (current world affairs and likely cost increases).
- ER Project Management appointed for additional project management support.
- Corporate Landlord Team exploring a range of options for housing at Britannia Yard, testing models for affordable housing and retirement living.
- Delivery of project to be transferred to Corporate Landlord Team.

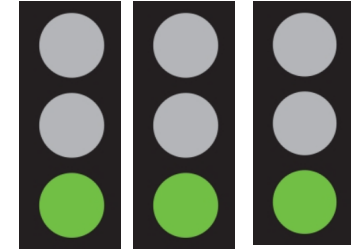
Highlights/lowlights



Bike Hub

- Tender under review with value engineering being considered.
- Operational performance positive - sustained usage and modest fee increases introduced, alongside preparation for 24/7 access to maximise income potential.
- Project management returning to core team.
- Completion still expected by late 2026.

Highlights/lowlights



Workspaces and Shopfronts

- Grants funded through two funding allocations - Business Improvement District (BID) and Levelling Up Fund (LUF).
- Total funding £121,000 - £96,000 allocated to businesses/properties on St Botolph's Street, Osborne Street, St Botolph's Circus, Short Wyre Street and Priory Street.
- Phase 1 completed.
- Phase 2- 7 x Shopfront Grants made (£3,500 each) - total £24,500. Further allocation scheduled, bringing total spend to £28,000.
- Remaining grant/contingency budget = £11,413 (awaiting breakdown of LUF / BID money).
- Two new potential allocations for St Botolph's Street (£3,500) and Vineyard Street (£3,500) = £7,000.
- Remaining budget = £4,413.