

Project Change Request

Section A – Details

Project Name	USP College Centre of Excellence for Digital Technologies and Immersive Learning
Lead Officer	Dan Pearson
Lead Authority	Essex County Council
Date Submitted	28 May 2020

Section B – Justification

Description of Change	<p>The College is in the process of acquiring the Canvey Skills Centre, which it believes would make an ideal location for the CEDTIL building. Therefore, the funding would be used to re-purpose and refurbish a section of the building rather than new build. The location would transfer from the Seevic Campus at Benfleet to the Canvey Island Skills Centre.</p> <p>This would ensure that the College would deliver the project within the agreed funding envelope, by the 31 March 2021 without any change to the deliverables (Impact, outcomes and output) outlined in the original submission.</p>
Reason for Making Change	<p>The building is purpose built, modern and already defined as an educational and community resource. The change would ensure a current asset of Essex County Council remains fully utilised and supporting the local community and bring Significant “qdos” for Canvey Island.</p> <p>There is already ample parking for both students and businesses compared to limited parking at the Seevic campus.</p> <p>Refurbished cost assumed at £1,500 per m², which having now visited the centre seem entirely achievable. Use of the Canvey Skills Centre building also means that there are no planning requirements or approvals required.</p> <p>It is also proposed to utilise the remaining space within the Canvey Skills centre for our current SEND and commercial branches (Business facing provision, digital based).</p> <p>The overall cost model would reduce, but due to the financial impact of Covid-19 on the College reserves and the ability to deliver the Project before the end 31 March 2021 the College is requesting the same level of agreed funding from SELEP, the match funding of the College would continue to be the recurrent revenue requirements and purchase of the Capital IT and Immersive Technology solutions, which are still a significant element of the project.</p> <p>The added benefit of the change is that the facility will be operational more quickly than the original new build approach, which will provide a significant resource to support the recovery from C-19. The centre will provide much needed additional capacity for digital training to support both learners seeking new skills and businesses to adapt.</p>

	This would ensure that the College would deliver the project within the agreed funding envelope, by the 31 March 2021 without any change to the deliverables (Impact, outcomes and output) within the original submission.
Alternative Options Considered	<p>It is important to note that the development of CEDTIL is key to the strategic direction that the college is already embracing and if the revision is not agreed, then the College still intends to deliver the CEDTIL project as previously defined, albeit a little later than planned due to significant impact (and ongoing) of Covid 19 and potential impact of loss of funding.</p> <p>The College has also considered using the Canvey Skills Centre ground to deliver a new build within current cost model.</p>
Stakeholders Consulted	<p>The College has consulted with a number of key stakeholders including: Castle Point Council; Careers College; Docklands Academy; The Skills Network; Essex Provider Network; Ajenta; Railscape; Diverse Interactive.</p> <p>All of which have been extremely supportive of the proposed change and can see the significant opportunities that this will bring.</p>

Section C – Impact

Impact on total project cost	<p>Revenue expenditure supported by USP College remains the same at £216,000.</p> <p>Total Capital expenditure is anticipated to be approximately £550,000 less at £1,250,000 of which the College is requesting that SELEP meet the original funding agreement of £900,000.</p> <p>This would see the college supporting the project with £216,000 (revenue) and £350,000 (Capital) a total of £566,000 prior to the project going live.</p>
Impact of LGF allocation	Non proposed. Capital investment of £900,000
Impact of project delivery timescales	The College would be able to deliver this solution within the funding envelope timescales and by 31 March 2021
Impact on project outputs	None
Impact on project Value for Money	Overall project is better value for money
Impact on SELEP objectives	No change to those stated within the current agreed submission

Section D - To be completed by SELEP

LogasNet Number	
SELEP Project Number	

SELEP LGF Change Request Template

Change Request Number			
Has review of Business Case been completed?	N/A		
Change agreed with SELEP:	Approved	Date	03/07/2020
Comment			

Is Accountability Board approval required?			Choose an item.
Approved by Accountability Board	Approved	Date	03/07/2020
Comment			

Guidance

1. When is a change request required?

The types of scheme change to be reported include, but are not limited to:

Financial	<ul style="list-style-type: none"> - Change to total LGF spend - Change to total cost of a project - Reallocation of LGF
Scope	<ul style="list-style-type: none"> - Change to project from original scope as agreed in Outline Business Case submitted to Government for the provisional allocation of Local Growth Fund - Change to project scope from Business Case approved by Accountability Board - Change to intended scheme benefits
Outcomes	<ul style="list-style-type: none"> - Change to the expected outcomes agreed in the project Business Case or as reported to Government through LOGAS net return

Where LGF funding is being reallocated from one LGF project to another, then two change requests will be required. The first will reduce the LGF allocation to a project and the second will increase the LGF allocation to a project.

If you are unclear whether a change request is required or not please speak to the SELEP Capital Programme Manager.

2. Accountability Board approvals

Where a project change includes one or more of the changes listed below, then SELEP Accountability Board approval will be required automatically.

- (a) *Cancellation of a project that is included in the agreed Local Growth Plan;*
- (b) *Inclusion of a project not included in the agreed Local Growth Plan;*
- (c) *Moving forward of a project previously programmed to start in later years;*
- (d) *Delays to project start or end dates of more than six months; and*
- (e) *Changes to Local Growth Fund project expenditure, or to the agreed core metrics and outcomes, on any single project of more than 10%.*

For other project changes where the SELEP Secretariat or Accountable Body advises that the completion of a change request is required, it will be at the discretion of the SELEP Secretariat to decide whether the change requires Accountability Board approval. SELEP Accountability Board will be made aware of all change requests as part of the LGF update.