



P.21-16

Multi-User Community Hub (MUCH) Project Highlight Report

Project Name:	Multi-User Community Hub (MUCH)	Project Manager:	Verity Bennett	Project Sponsor:	Sarah Rhoden	Report covers period of:	July 2023
Capital Code:	C8435	Client Dept:	NCC Community Services		Lead Designer:	Hudsons	
Project Code:	P.21-16	End User (if applicable):	King's Lynn residents and visitors to the town		Cost Consultant:	Turner and Townsend	
					Contractor on Site:	Mace	

Management Summary

	1. Overall Status	2.1 Risks	2.2. Issues	3. Financials	4. Timelines	5. Resources
This Report	A	A	A	G	G	G
Last Report	A	A	A	G	G	G

Project Definition

Project Stage: RIBA Stage 1 complete – tender for Construction Management for Design and Build Contract compete

Objectives:

- Develop a co-located 'community multi-use hub' facility in the town centre of King's Lynn
- Provide skills and educational opportunities for residents starting at entry level. Develop new community adult learning education and higher education courses that meet skills need in the Town.
- Develop new community partnerships to provide a variety of programming and community support offers from the hub
- Provide services and facilities for start-ups and local businesses

Scope: To create a modern, accessible library, learning, and community hub in the heart of King's Lynn town centre.

1. Overall Status (high-level summary)

Overall Status currently Amber due to:

- The Amber risk surrounding the Telecoms Mast which could impact the project timeline, design and potentially cost.
- There are two issues that the lead authority and accountable body are working to resolve together; these are the Airwave mast and the funding agreement.

RIBA Stage 02 is due to start in August and the project team will attend the October Town Deal Board meeting to provide the board with an update on the design stage. Ahead of this the project team will refresh the Town Deal board on the key design principles agreed and costed under RIBA Stage 01 at a standalone session in early October.

1.1 Decisions required by the Town Deal Board

- No decisions required this month

1.2 Achievements during this period

- Mace announced as the main contractor for the project

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
(1/25)						
23	Timely removal of	There is a risk that the telecoms mast on the roof of	A	Technical	Alternative roof site identified & planning application	04.08.23

	Airwave telecoms mast to allow enabling works and construction	the building cannot be moved to a new location which could impact: <ul style="list-style-type: none"> - Timeline - Design - Cost 			submitted (Feb 23) pending response (Aug 23). Airwaves due to submit updated visuals to planning team by end of August. Further alternative sites are being identified by BCKLWN.	
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2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID (2/2)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
2	Airwave Mast	There is a mast on the current Argos Building which needs to be moved in order to redevelop the site. The relocation is dependent upon planning permission being granted for a new location. Planning application submitted in February	A	Technical	Planning permission decision pending. Letter of support issued by NCC and the Project Champion commenting on the ambition for the MUCH and the requirement to move the mast to begin works. Alternative options are being explored if the planning application is rejected.	04.08.23
3	Funding agreement	A funding agreement is required between BCKLWN and NCC to allow NCC to claim from the TD Fund. Drafting and negotiations are ongoing.	A	Funding	BCKLWN have drafted a new funding agreement which is under review by NCC.	04.08.23

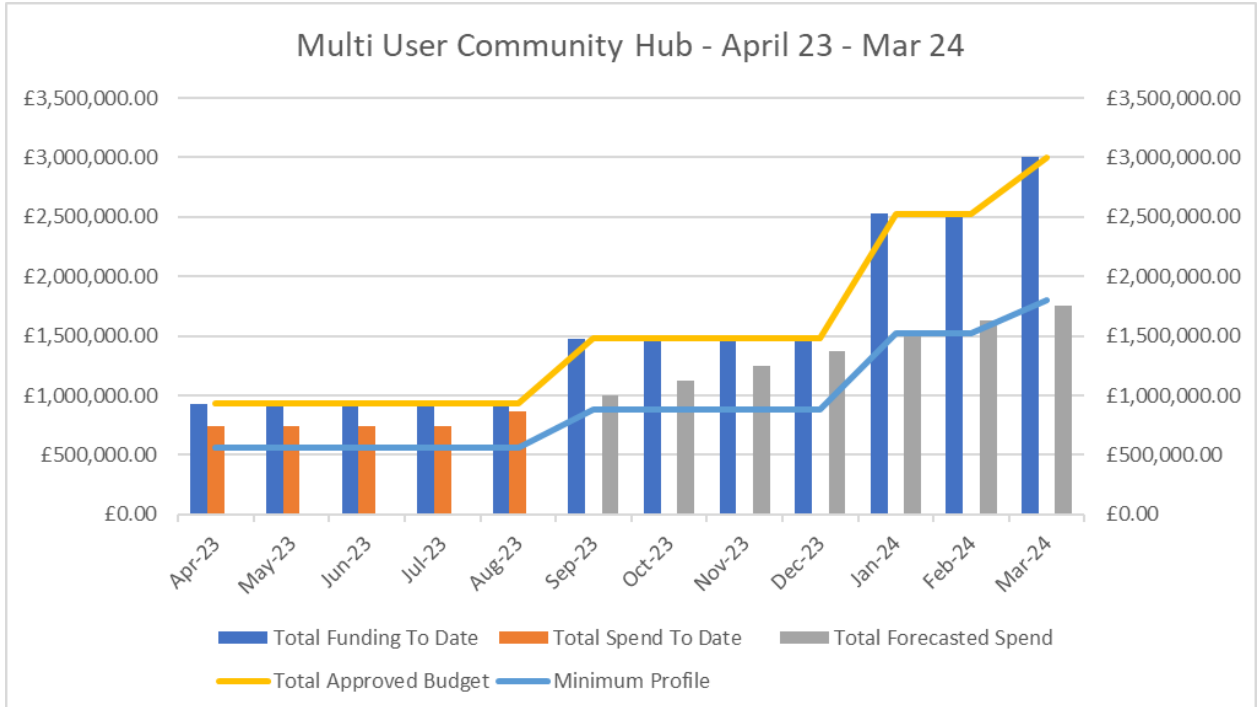
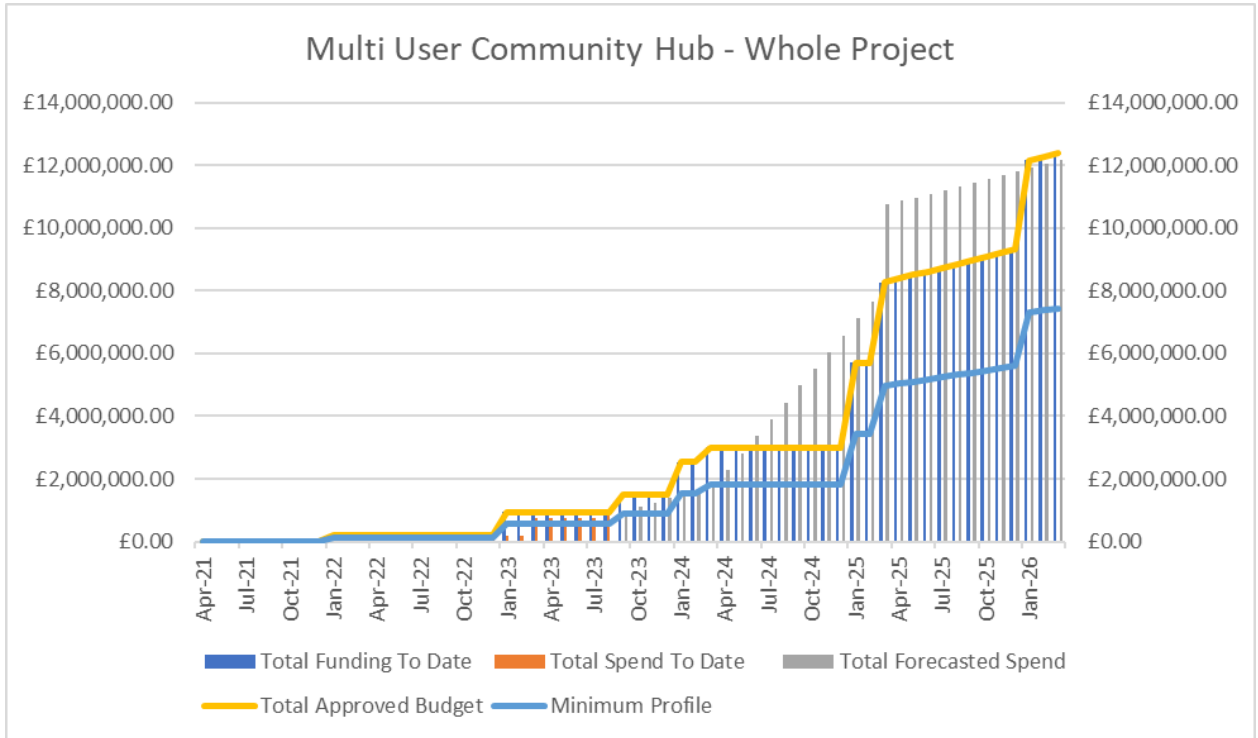
Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

3. Financial Summary

	Total approved budget (Includes contingency) £	Total to date £	Total variance to date <i>Underspend</i> (<i>Overspend</i>) £	Approved budget 2023/24 £	Total 2023/24 £	Current year forecast 2023/24 £	Current year variance between budget and forecast £	Total remaining contingency budget £
Current Month:								
Capital Expenditure	12,400,000	742,898	11,657,102	1,199,102	214,550	1,199,102	0	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	0	0	0	0	0	0	0	0
Towns Fund	(7,400,000)	(742,898)	(6,657,102)	(228,102)	(214,550)	(228,102)	0	0
Other Income*	(5,000,000)	0	(5,000,000)	(971,000)	0	(971,000)	0	966,000
Net position	0	0	0	0	0	0	0	966,000
Last Month:								
<i>Net position</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>966,000</i>

*Note: will vary for each project.

3.1 Project Financials



3.2 Project Contingency and Change Control

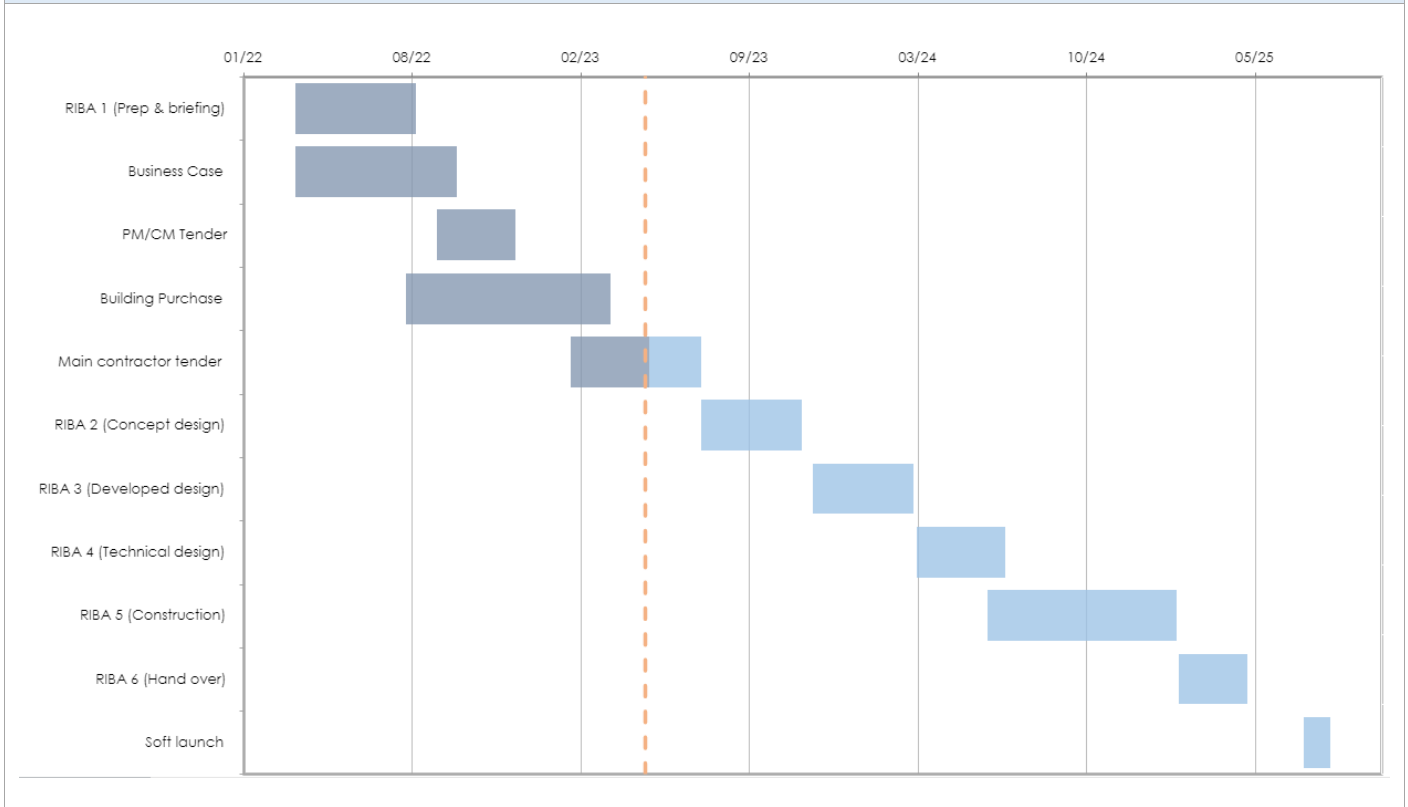
Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
	N/A						

3.3 Financial Commentary

Financials currently green due to the project remaining on budget.

Please note the 'Other Income' source is Norfolk County Council's contribution of £5million.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timelines currently rated Green as project is on track to deliver to time.

5. Resources Commentary

Resources currently rated Green due to Project Manager, Cost Manager and Main Contractor being appointed

6. Communications and Engagement

- Press release scheduled for August informing the purchase of the Argos building and appointment of Mace as main contractor.
- Engagement activity planned in the library and with Adult Learners from October

7. Outputs and Outcomes

Outputs

Description	Target	Notes
Number of new cultural facilities	1	
Number of derelict buildings refurbished	1	
Number of public amenities / facilities created	1	
Amount of new office space – meeting rooms and hot desking	400sqm	
Amount of floor space repurposed (commercial) – spaces available for commercial hire	425sqm	
# of transport nodes with new multimodal connection points	1	

Outcomes

Description	Target	Notes
Amount of capacity of new or improved training or education facilities	5,200	
Number of learners enrolled in new education and training courses	100pa	
Number of learners / trainees / students enrolled at improved education and training facilities	350pa	
Number of learners/students/trainees gaining certificates, graduating or completing courses at new or improved training or education facilities, or attending new courses	100pa	
# of potential entrepreneurs assisted to be enterprise ready	32pa	
Improved perceptions of place by residents, visitors, and businesses	70%	
Increased footfall to the town centre	200,000 pa ²⁵	

8. Other Matters

Item	Comment
General stage progress	Stage two commences August 2023
Procurement progress	As above
Proposed form of contract (e.g. JCT, NEC, Traditional, D&B)	JCT Design and Build (D&B)
Proposed route to market (e.g. IOTT, Framework ie DPS, HPCS, LCP)	Framework
Legal progress	Exchange and Completion on building complete
ICT, FF&E update	
Stakeholder engagement (comms)	
Local schemes / dependencies	RIBA Stage 1 Concept study of Baxters Plain public realm (outside scope of MUCH)

9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
Status:	✓	✓	✓	✓				
Date Approved:		Sept 22	Nov 22	May 23				
Approved by:		TDB	TDB	PB				

Last approved document: PID May 2023

Spend - Budget Variance (inc. contingency)	
R	More than 10% over or under budget
A	Between 5% & 10% over or under budget
G	Within 5% of budget or less than £10k

Milestone Delivery RAG Status	
R	13 weeks or more behind the critical path
A	4 to 12 weeks behind the critical path
G	4 weeks or less behind the critical path

Risks & Issues RAG Status	
R	Needs immediate attention
A	Needs attention before next project review
G	Can be merged