



## P.21-16 Multi-User Community Hub (MUCH) Project Highlight Report

<b>Project Name:</b>	Multi-User Community Hub (MUCH)	<b>Project Manager:</b>	Verity Bennett	<b>Project Sponsor:</b>	Sarah Rhoden	<b>Report covers period of:</b>	March 2024
<b>Capital Code:</b>	C8435	<b>Client Dept:</b>	NCC Community Services	<b>Lead Designer:</b>	Hudsons		
<b>Project Code:</b>	P.21-16	<b>End User (if applicable):</b>	King's Lynn residents and visitors to the town	<b>Cost Consultant:</b>	Turner and Townsend		
				<b>Contractor on Site:</b>	Mace		

### Management Summary

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

### Project Definition

**Project Stage:** RIBA Stage 3 in progress.

**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 needs 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 is considered to be Amber.

- RIBA 03 in progress
- Budget to be reprofiled for 24/25 due to underspend caused by delay to costly/demolition/strip out works in March
- One risk remains high priority: the Amber risk surrounding the Telecoms Mast which could impact the project timeline, design and potentially cost.

#### 1.1 Decisions required by the Town Deal Board

- No decisions required this month

#### 1.2 Achievements during this period

Engagement sessions held with schools with the design team (artwork produced to be displayed at Library opening)  
MACE Newsletter issued to neighbours and local businesses  
Furniture workshops held with service lead  
ace report social value actions during the period:

### 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	Construction works could be	A			

	removal of Airwave telecoms mast to allow enabling works and construction	delayed (Surveys/Demolition/ strip out etc.) if the AirWaves mast is not relocated in good time and this would have an impact on the project timeline and cost.		Technical		13.04.24
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## 2.2 Key Issues [all red and increasing amber]

**An issue is something that has happened**

Issue ID <i>(1/2)</i>	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
2	Airwave Mast: uncertainty around decommissioning timelines	<p>There is a mast on the current Argos Building which needs to be moved in order to redevelop the site.</p> <p>Activity: New roof site was identified; Planning permission approved, Lease agreed.</p> <p>The issue is that there is a long lead time on new masts and Airwaves have not been able to give definite timings to the Project Team.</p>	A	Technical	Contractors have agreed a 'workaround plan' as an interim whilst timings are confirmed.	13.04.24

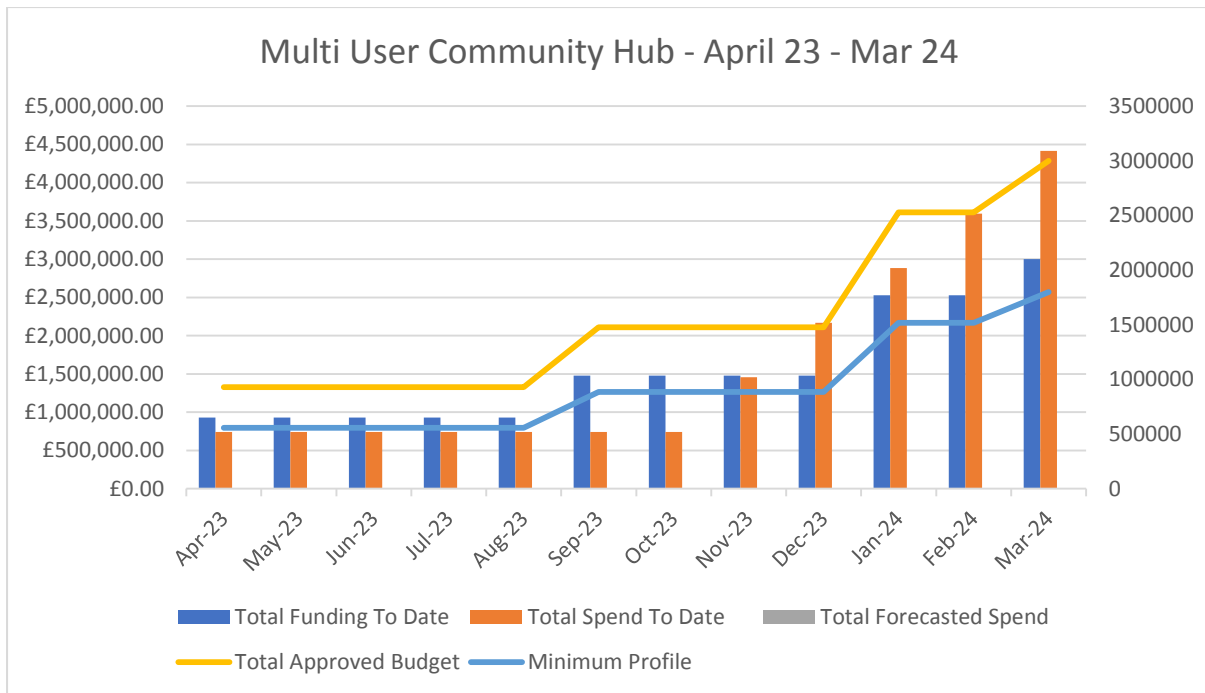
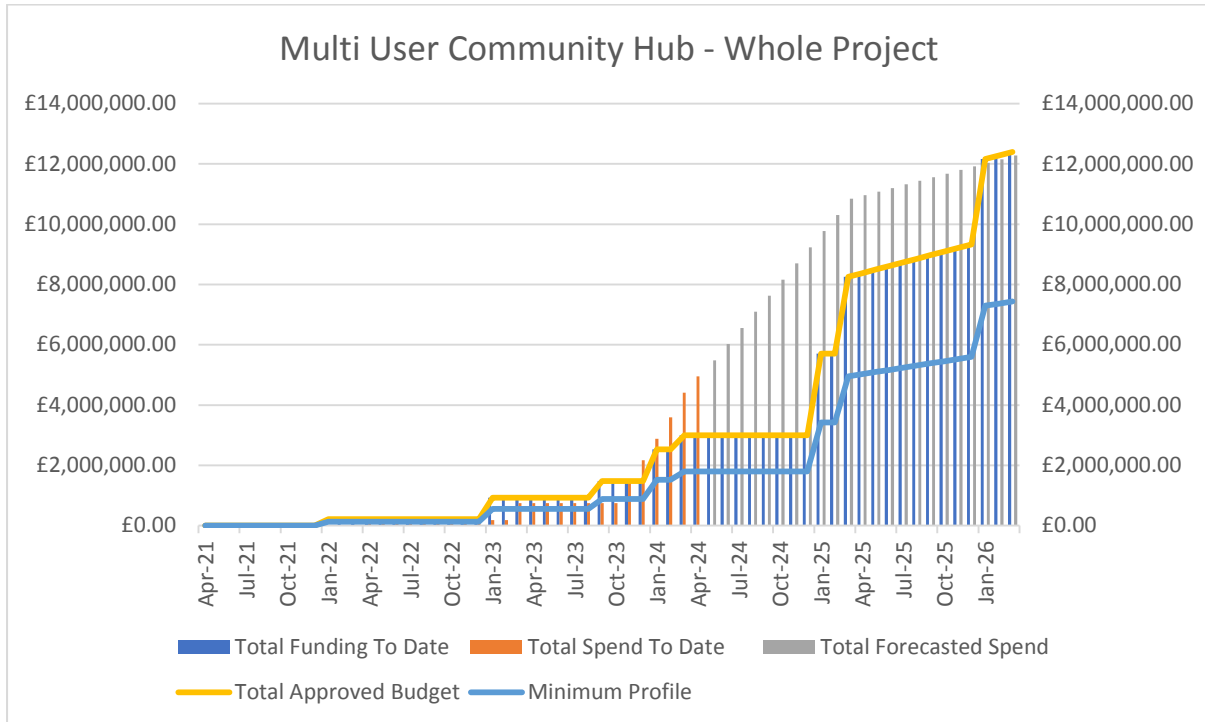
Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

## 3. Financial Summary

	Total approved budget (Includes contingency) £	Total to date £	Total variance to date <i>Underspend (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 £
<b>Current Month:</b>								
Capital Expenditure	13,400,000	3,596,298	12,430,649	1,199,102	1,209,781	1,199,102	0	966,000
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)	(969,351)	(7,430,649)	(228,102)	(1,209,781)	(228,102)	0	0
Other Income*	(5,000,000)	0	(5,000,000)	(971,000)	0	(971,000)	0	966,000
<b>Net position</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966,000</b>
<b>Last Month:</b>								
<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						

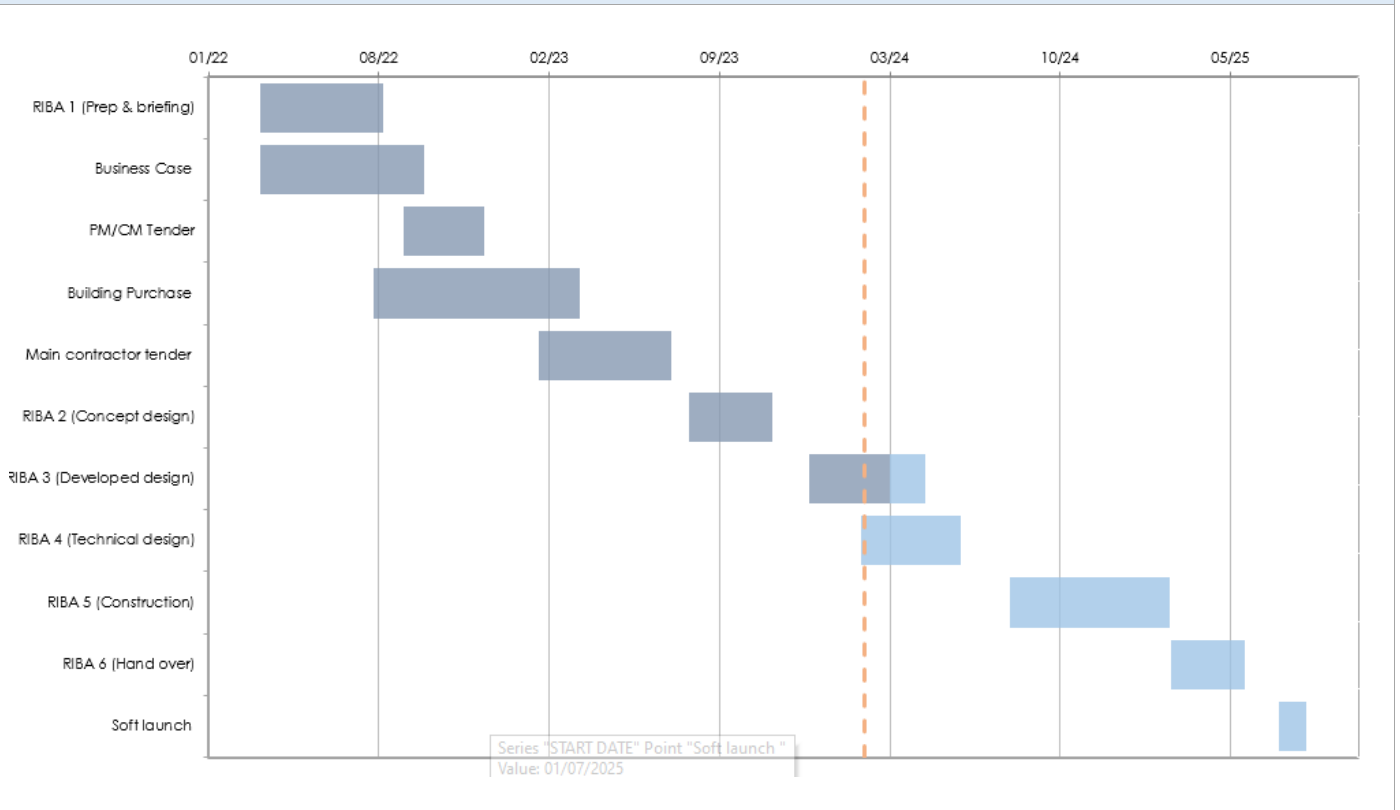
### 3.3 Financial Commentary

The project is underspent for this financial year due to a delay in demolition costs. Costly demolition works are due to start towards the end of March/Early April. No Project adjustment request required, budget to be reprofiled in line with regular DHLUC reporting.

Cost plan at RIBA 02 came in over-budget with NCC committed to managing this and mitigating this risk.

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

### 4. Timelines – High Level Milestones



### 4.1 Timelines Commentary

The programme remains on time to complete long before the proposed September 2025 launch date.

### 5. Resources Commentary

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

### 6. Communications and Engagement

Mace published a newsletter end of March

## 7. Outputs and Outcomes

### 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 <sup>25</sup>	

### 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	

## 8. Other Matters

Item	Comment
General stage progress	RIBA Stage 3, Pre-application submitted
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 and 2, 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]
<b>Status:</b>	✓	✓	✓	✓	✓			
<b>Date Approved:</b>		Sept 22	Nov 22	May 23	July 23	Jun 24		
<b>Approved by:</b>		TDB	TDB	PB	PB	PB		

Last approved document: PID May 2023

Spend - Budget Variance (inc. contingency)	Milestone Delivery RAG Status	Risks & Issues RAG Status
<b>R</b> More than 10% over or under budget	<b>R</b> 13 weeks or more behind the critical path	<b>R</b> Needs immediate attention
<b>A</b> Between 5% & 10% over or under budget	<b>A</b> 4 to 12 weeks behind the critical path	<b>A</b> Needs attention before next project review
<b>G</b> Within 5% of budget or less than £10k	<b>G</b> 4 weeks or less behind the critical path	<b>G</b> Can be merged