



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>	June 2024
<b>Capital Code:</b>	C8435	<b>Client Dept:</b>	NCC Community Services		<b>Lead Designer:</b>	Hudson Architects	
<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	G	G	G
Last Report	A	A	A	G	G	G

### Project Definition

**Project Stage:** RIBA Stage 4 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 rated as Amber, due to the risks and issues reported. Other aspects of the project are progressing well, including:

- Façade redevelopment in progress
- Full planning application expected to be submitted mid July
- Project team are producing visuals of a realistic street scene scenario if public realm works are not coordinated with the project.
- Project team are working with a heritage consultant as requested by the conservation officer
- Pre-application submitted and feedback received.
- The Project Board are looking to move focus from construction to planning and partnerships.
- Project costs have risen to £14.2m. The additional funding has been approved by NCC Cabinet

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

- No decisions required this month

#### 1.2 Achievements during this period

Overall Status rated as Amber, due to the risks and issues reported. Other aspects of the project are progressing well, including:

- Façade redevelopment in progress
- Full planning application expected to be submitted mid July

## 2. Risks and Issues

### 2.1 Key Risks [all red and increasing amber]

**A risk is something that may happen**

Risk ID (2/25)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
23	Timely removal of Airwave telecoms mast to allow enabling works and construction	Construction works could be 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.	A	Technical	Contractors have agreed a 'workaround plan' as an interim whilst timings are confirmed.	01.07.24
25	Baxters Plain development	Concerns remain around the public realm outside of the MUCH building and potential for uncoordinated works and/or no works	A		Project team to produce visuals of worst case scenario (no development of public realm space)	01.07.24

### 2.2 Key Issues [all red and increasing amber]

**An issue is something that has happened**

Issue ID (1/2)	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 prior to partial demolition works.</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 although they had indicated that the mast would be removed by the end of June.</p>	A	Technical	Contractors have agreed a 'workaround plan' as an interim whilst timings are confirmed.	01.07.24

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

## 3. Financial Summary

	Current year				Total project (incl current year)			
	Approved budget 2024/25	Total spend / income to date	Current year forecast 2024/25	Current year variance between budget and forecast	Total approved budget (includes contingency)	Total spend / income to date	Forecast final spend	Projected total variance to date
	£	£	£	£	£	£	£	£

Current Month:

Capital Expenditure	6,229,175	1,545,760	£6,229,175	0	14,200,000	3,596,298	14,245,842	45,842
Revenue Expenditure	0	0	0	0	0	0	0	0
Towns Fund	-2,709,175	0	-2,709,175	0	-7,400,000	-1,952,679	-7,400,000	0
Grant Income	0	0	0	0	0	0		0
Other Income*	-3,520,000	0	-3,520,000	0	-6,800,000	0	-5,000,000	1,800,000

Net position	0	1,545,760	0	0	0	1,643,619	1,845,842	1,845,842
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Last Month:

Net position	0	0	670,825	-670,825	1,000,000	2,853,400	-1,085,784	-2,085,784
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\*Note: will vary for each project

### 3.1 Project Financials

Graphs are not available for this period.

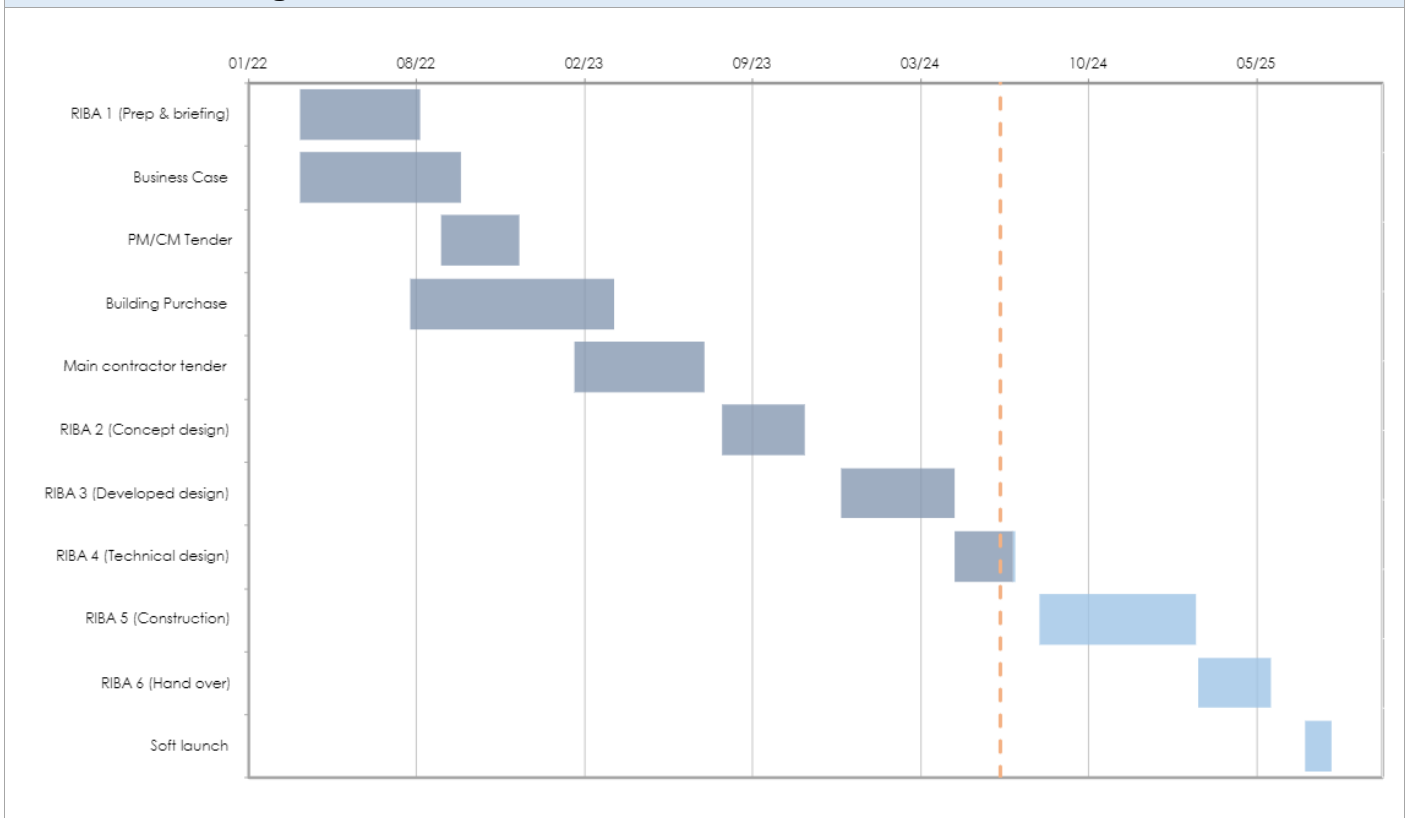
### 3.2 Project Contingency and Change Control

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

### 3.3 Financial Commentary

To reflect the improved design the project cost for the MUCH is £14.2m, of which £7.4m is funded by the Town's Deal. Funding has been taken from existing budgets

### 4. Timelines – High Level Milestones



### 4.1 Timelines Commentary

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

### 5. Resources Commentary

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

## 6. Communications and Engagement

- Comms and engagement activities on hold during pre-election period with exception of informative newsletter from Mace
- The Project Board is looking at Partnerships and Planning across the categories; Hardship and vulnerability, Skills and employment, Health and wellbeing, Aspirations and Social mobility and Support for Business.
- The first of the above topics to be explored is health and wellbeing.

## 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