



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:	October 2024
Capital Code:	C8435	Client Dept:	NCC Community Services		Lead Designer:	Hudson Architects	
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	G	A	G	G	G	G
Last Report	G	A	G	G	G	G

Project Definition

Project Stage: RIBA Stage 4 complete pending cost report

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 Green, as progressing well, despite the supply chain risk reported.

Pending planning, tendering and cost certainty

1.1 Decisions required by the Town Deal Board

- No decisions required this month

1.2 Achievements during this period

- All workstreams progressing in line with plans

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID (1/25)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
29	Supply chain difficulties	We haven't had as many good responses/quotes to our packages as expected This has caused some delay with the Cost Planning – (because we have not had good compliant quotes back).	A		Team is reviewing packaging options and reaching further into the MACE supply chain Committed to finding the right contractor at the right price	30.10.24

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID (0/0)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
			G			

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

3. Financial Summary

MUCH	Current year				Total project (incl current year)			
	Approved budget 2023/24	Total spend / income to date	Current year forecast 2023/24	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	11,210,220	740,053	11,210,220	0	14,200,000	1,949,833	14,200,000	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	-6,190,220	-740,053	-6,190,220	0	-7,400,000	-1,949,833	-7,400,000	0
Other Income*	-5,020,000	0	-5,020,000	0	-6,800,000	0	-6,800,000	0

Net position

	0	0	0	0	0	0	0	0
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Last Month:

Net position	0	0	0	0	0	0	0	0
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*will vary for each project

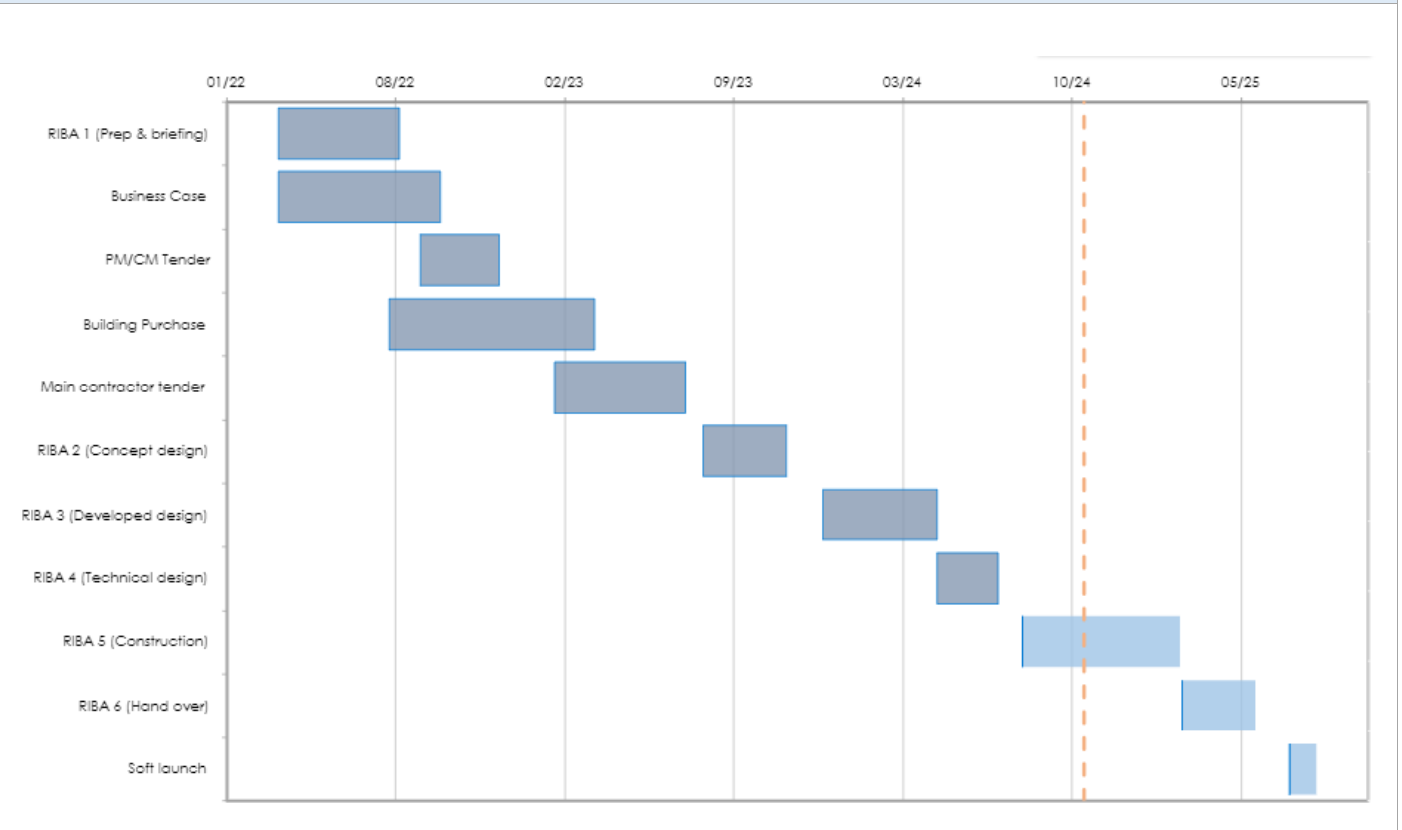
3.2 Project Contingency and Change Control

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. As agreed at previous Board meetings our approach is to spend the Town's Deal funding first. Cost plan will be updated to provide the most accurate picture of cost.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

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

5. Resources Commentary

Resources remain Green

6. Communications and Engagement

- The second newsletter has been published
- The Project Board have agreed an approach to naming the building and are looking to engage with a variety of groups over the next couple of months.
- The Project Team are looking to revisit the local schools who gave their ideas for the children's library to show them the final designs.

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 ²⁵	

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 5, Construction
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	FF&E development in progress
Stakeholder engagement (comms)	
Local schemes / dependencies	RIBA Stage 1, 2, 3 and 4 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	July 23	Jun 24		
Approved by:		TDB	TDB	PB	PB	PB		

Last approved document: PID May 2023

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