



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>	December 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	G	G	A	G	G	G
Last Report	G	G	A	G	G	G

### Project Definition

**Project Stage:** RIBA Stage 4 complete

**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 RAG status is Green.

- Planning application validated 21st October with determination date of 20th January
- Final contract in place (2 stage D&B)
- The project spend is on track/as expected. The upcoming build stage will naturally involve the most significant expenditure – we will be spending more on materials and contractors than in previous years

### 1.1 Decisions required by the Town Deal Board

- No decisions required this month

### 1.2 Achievements during this period

- Part retrospective application for the partial demolition of existing retail, parking and nightclub building granted
- Norfolk County Council Cabinet have approved the updated budget

## 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
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 are reviewing packaging options and reaching further into the MACE supply chain  Committed to finding the right contractor at the right price	05.01.25
30	Planning	There is a risk that feedback on the design through the planning process may lead to changes which may impact our timeline	A		The team are committed to working with all parties involved as any challenges arise.	05.01.25

### 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
			G			

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 2023/24	Current year variance between budget and	Total approved budget (includes contingency)	Total spend / income to date	Forecast final spend	Projected total variance to date
MUCH	£	£	£	£	£	£	£	£
Current Month:								
Capital Expenditure	10,256,973	2,278,874	10,256,973	0	15,100,000	3,488,654	15,100,000	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	-3,049,000	-2,278,874	-3,049,000	0	-7,400,000	-3,488,654	-7,400,000	0
Other Income*	-7,207,973	0	-7,207,973	0	-7,700,000	0	-7,700,000	0
Net position	0	0	0	0	0	0	0	0
Last Month:								
Net position	0	0	0	0	0	0	0	0

\*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

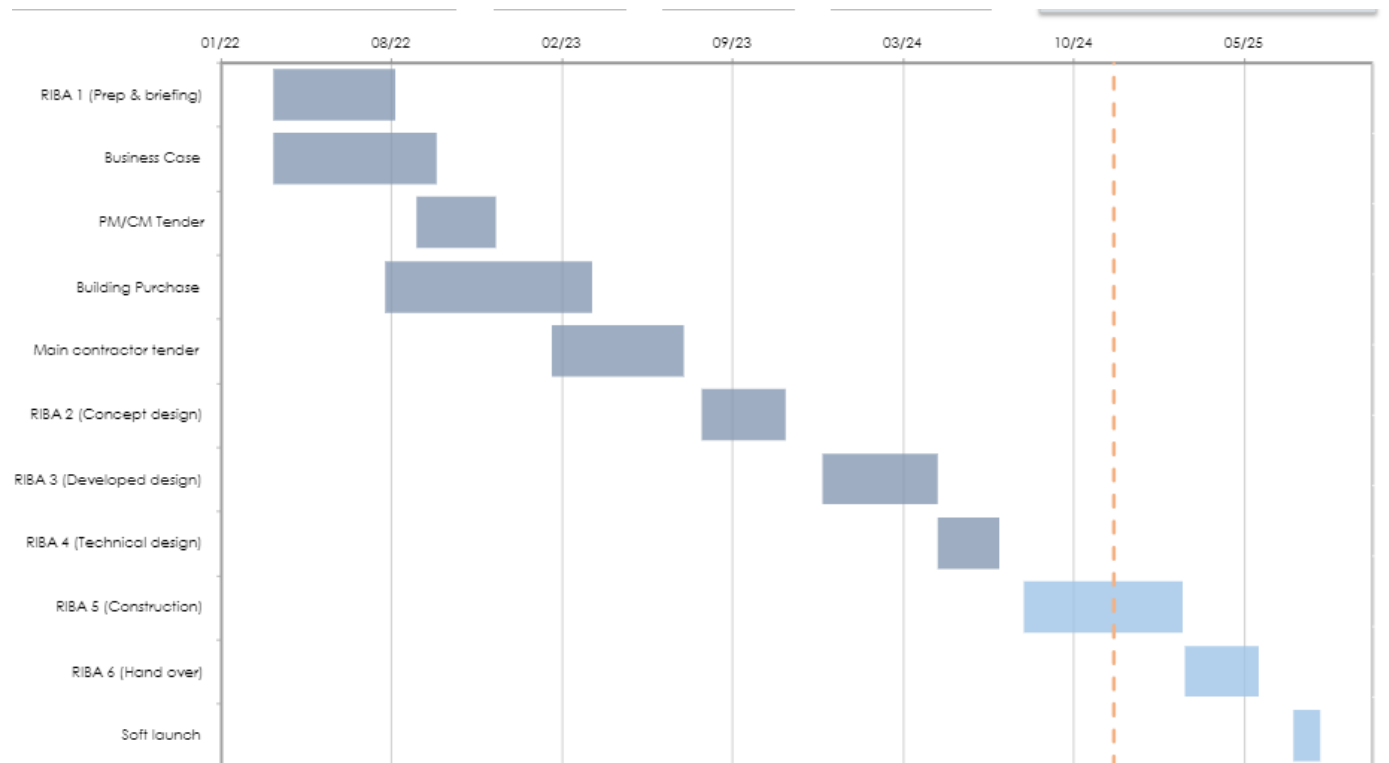
The initial budget for the MUCH project was set three years ago. Since that time we have been developing our designs, understanding our building and understanding the 'market' and supply chain (getting a better idea of how much things will cost.)

We have now concluded the process and have a final contract sum which was based on our design (what we know we want) and on tendered amounts (what we know it will cost).

The new cost for the total project is £15.1m. This means the previous budget was insufficient by £1.2m.

Norfolk County Council will remedy this shortfall through existing NCC borrowing and from other corporate property projects.

### 4. Timelines – High Level Milestones



### 4.1 Timelines Commentary

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

### 5. Resources Commentary

Resources remain Green

### 6. Communications and Engagement

- The second newsletter has been published
- The Project Board agreed to an approach for naming the building and are looking to engage with a variety of groups in the new year.
- The Project Team are looking to revisit the local schools who gave their ideas for the children's library in the new year to show them the final designs.
- Work focusing on programming for the new building is planned for the new year

## 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 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]
<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)	
<b>R</b>	More than 10% over or under budget
<b>A</b>	Between 5% & 10% over or under budget
<b>G</b>	Within 5% of budget or less than £10k

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

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