

PC044/21: Monthly Report June 2021 - Community Hub Expansion

Build Progress

Work on the Hub site has continued and gathered pace, with up to 10 trades people on site each day, depending on the requirements. The roof is now closed and complete with doors and windows being installed to make the new build secure. Internal walls have all been removed, moved or adjusted to the new design configuration. Plaster boarding is complete and wet plaster finishing well advanced. Painting is also moving ahead with the atrium café space now redecorated. First fix plumbing and electrical works are also complete. The Parish Office has been decorated and re-carpeted as an advance priority task to simplify the operational logistics of re-flooring the remaining building; many thanks to council staff for accommodating this significant disruption.

Project costs remain under good control. A minor overspend has arisen of less than £200 due to unforeseen professional services costs but well within contingency allowances. It is not anticipated that the project will overspend but work is still being planned in a way to consume most available financial resources, as these are specifically designated for the building upgrade work and are not available for other purposes.

To allow for recruitment and training/re-training of staff and volunteers, and also commissioning some new systems of work, the Hub will reopen for business mid August 2021. The building elements of the Hub expansion project are targeted for completion by the end of week 3 July. Time will then be needed for cleaning and staff training.

Covid-19 support arrangements from government to hospitality venues such as the Hub mean that the financial impact of a somewhat delayed re-opening date is not significant.

Governance

Weekly Steering Meetings involving the Clerk, RFO, MPC Chair, 1731 Ltd and Hub management were held on

26th May 2021

2nd June 2021

9th June 2021

There were no issues arising that required the committee to refer significant change to the full council to be noted or for formal ratification.

Financial Status – Spend vs. Budget: See attached Schedule

Events and Decisions

- Parish Council Office was decorated and re-carpeted early to simplify logistics
- Loft hatch access will not be moved from the Parish Office due to loft space headroom issues with the preferred site.
- The previous Hub Room-Booking system will be upgraded to an online web-based alternative that permits remote bookings and payments.
- In conjunction with Library volunteers and the County Library Service it has been agreed that the main front 'Hub' desk will be shared between the library and other Hub services. The prior library desk position will not be reinstated.

**Hub Extension Project
Budget Tracking – Spend Summary June 2021
(Invoices received at 21/06/21)**

Item	Budget	Expenditure to date	Balance Remaining	Balance %	Notes
Main Building Contractors	53,010.00	28,493.10	24,516.90	46%	Some transfers of work between Jordan and Sons and Brownstone to reduce costs and elapsed time
Materials Supplies	39,615.00	24,459.88	15,155.12	38%	
Plumbing and Heating	15,000.00	493.92	14,506.08	97%	
Professional Services	11,100.00	11,221.67	-121.67	-1%	Added costs due to Gas Supply increased quote and further structural engineering fees.
Landscaping Works	3,900.00	3,230.00	670.00	17%	Will overspend. Unplanned Building Inspector requirements have increased this spend.
Contingency (8.4% of total)	13,455.80		13,455.80	100%	Amended contingency from May 10 th MPC meeting
Other Costs		373.42	-373.42	-100%	Previously incurred admin costs
Internal Finishing	38,191.25	2,555.44	35,653.81	93%	Global costs agreed at MPC meeting 10 th May 2021
Totals	174,272.05	79,895.60	94,376.45	54%	
Funds Available	174,272.05				Community Capital Grant, TTP s106 grant & s106 funds allocated to Hub storage works