

EXTENSION TO NAMBUCCA HEADS LIBRARY AND ACTIVATION OF CULTURAL SPACE

PROJECT PLAN

Project	Extension to Nambucca Heads Library and Activation of Cultural Space RCF18A031	CM9: SF2566
Client	Nambucca Shire Council Funding from Create NSW – Regional Cultural Fund	
End User	Community of Nambucca Heads, Valla/Valla Beach, Newee Creek and Hyland Park. Visitors to the Nambucca Shire.	
Project Manager	Coral Hutchinson Manager Community Development	
Stage Manager	Who is responsible for implementing this project?	
Quality Manager	Who is responsible for the quality of this project?	

Status	Budget	Target date	Risk level	Priority
Choose an item.			Choose an item.	Choose an item.

1:00 Set Up:

PROJECT DETAILS

Background to project

The need to for a larger Nambucca Heads Library has been identified for some time. With visitation of around 60,000 people each year the current library is too small for the population (currently 240 sq m; benchmark 690 sq m); it has no staff facilities – no staff room, no disability toilet and no meeting room/s. Space for administration, storage, study and conduct of programs is extremely limited or unsuitable.

Based on the outcomes of the Nambucca Shire Council Library Strategy; the need to keep service delivery levels to suit the needs of a growing population and community expectations of contemporary libraries, Council has decided to extend Nambucca Heads Library on its current site.

The Nambucca Heads Library Branch attracts around 60,000 people per annum.

Site Description

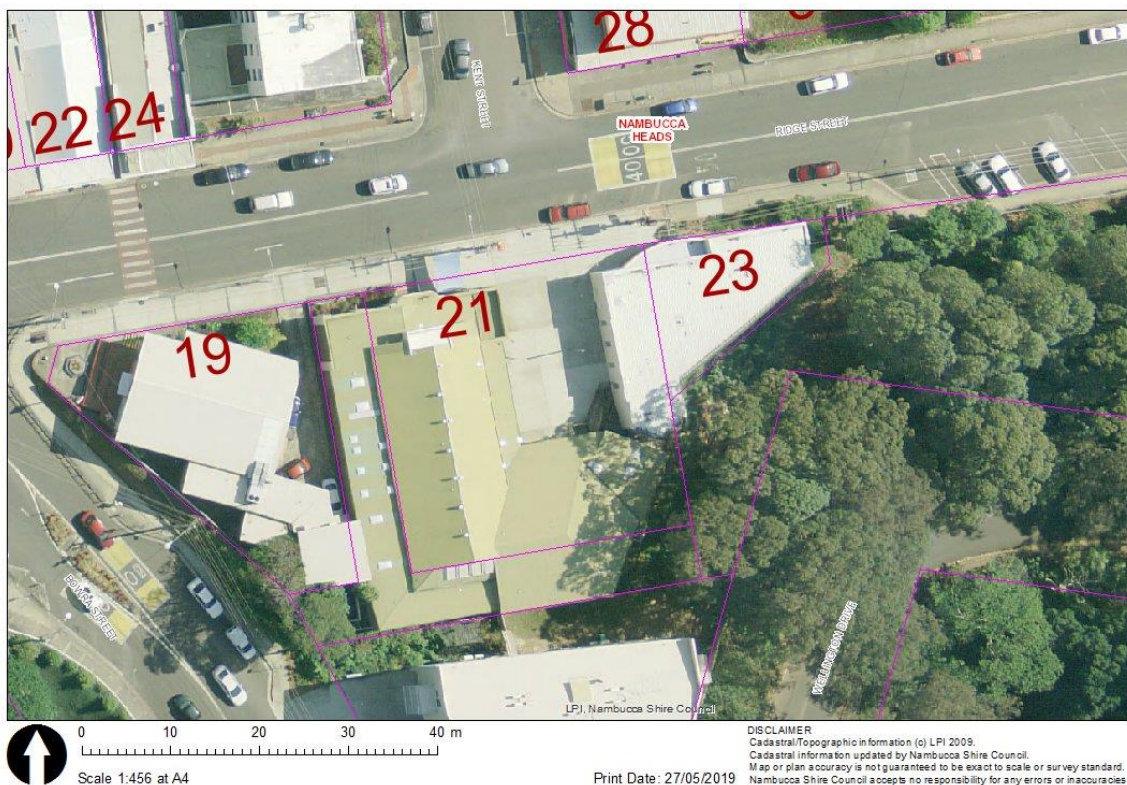
21 and 23 Ridge Streets Nambucca Heads NSW 2448

High profile location in Nambucca Heads, next to Post Office.

Lot 7 DP 831156 (23 Ridge Street)

Lot 2 Sec 4 DP 758749 (21 Ridge Street)

Lot 7304 DP 1130992 (south and west 21 Ridge Street)



Project Objectives

The project aims to revitalise Nambucca Heads cultural precinct by extending the Nambucca Heads Library: integrating library, community halls and art spaces into a cohesive and connected whole; and introducing new amenities for staff and residents by incorporating toilets, (currently outside), collection storage spaces, and new technologies into the new complex.

Scope of Work – 35018/2018

Business Case – 35015/2018

Description/Scope

This project provides for an extension of the Nambucca Heads Library and Cultural Precinct. It will enable a better use of this cultural space in Nambucca Heads, and in turn allow for the increased number of visitors to the library.

The extension will almost double the size of the library space and allow for storage on the below ground level accessed by a lift. Staff will have a separate staff room, and work room in order to repair and maintain the extensive collection. Incorporated into the plan will be a shared cultural space (Hall No. 2 on the concept plans), and this space can be used for meetings, workshops, library programs and conferences.

A new amenities area has been incorporated, including disabled facilities. The current concrete space between the existing library and Nambucca Community Arts Centre has been substantially utilised in this project to better serve the community and develop this cultural space, and increase the versatility and vitality of this precinct.

Project Mission, Purpose and Community Benefit

The reinvigoration of this space will help catalyse a broader range of creative, learning and cultural activities, programs and events.

The project will provide contemporary and inviting spaces for all residents and visitors, and for youth in particular. A greater range and diversity of cultural experiences will enable people to encounter new forms of visual and performing arts, digital and literary arts, and a variety of interactive learning possibilities in a safe and dynamic civic centre. Creative and healthy ageing, a big issue across Mid North Coast, will be supported. The project will enhance cultural tourism and visitation, which is an important source of revenue for business sustainability.

The project is also an essential precondition in executing the Council's forward-looking library strategy, with its new outreach objectives, partnership possibilities, support for creative industries, and the extension and appreciation of Aboriginal languages, heritage and art making initiatives.

The library extension and cultural precinct activation in Nambucca Heads will create a vibrant and interesting place for the whole community, welcoming people of all ages and all backgrounds. It will be a focus for a variety of cultural, learning and recreational opportunities. It will have space for quiet study and information-seeking, as well as a multifunction space for storytelling and children's craft activities, travelling exhibitions, lectures and lifelong learning.

Access to learning, and the capacity to benefit from the democratisation of creativity occurring in the 21st century, is a precondition for literacy, employment, digital inclusion, and community cohesion.

Places to meet, learn, create and share cultural experiences can have radial benefits to individuals, families, communities and economies.

2.00 Organisation:

A Project Control Group has been established in accordance with the Funding Agreement and membership was endorsed by Council on 24 April 2019. Members and roles follow:

- Cr Anne Smyth: Chairperson/Strategic advice
- Cr Susan Jenvey: Strategic advice
- Ms Coral Hutchinson: Nambucca Shire Council Manager Community Development and Project Manager.
- Mr Wes McQuillan: Nambucca Shire Council Senior Librarian - library technical advice; liaison with State Library and Library members
- Ms Marlene Griffin: Nambucca Community and Arts Committee of Management (a NSC Section 355 Committee) – community liaison and cultural input
- Mr Clint Fitzsummons: Nambucca Shire Council Manager Assets – technical advice and stakeholder.
- Mr Gavin Chow: Nambucca Shire Council Design Advisor and Building Surveyor – design and technical advice.
- Ms Sally Watterson: Create NSW – compliance with Funding Agreement and advise to ensure project success.
- Project Architect (to be appointed)
- Builder's representative (to be appointed)

PCG makes recommendations and minutes are reported to Council for endorsement.

Council's organisation structure shows lines of reporting. Delegations of Authority outline authority to act.

3:00 Delivery:

Procurement Strategy – within the framework of the following Policy and Procedures:

Nambucca Shire Council
Procurement Of Goods And Services
Policy No: G 12
and
Procurement Procedures Manual
Procedure No: Es 06

4:00 Budget

Expenditure

Approximate Costs Per Area (All figures exclude GST) – prepared by Alan Rudge Architects using supplier's estimates and square metre rates based on local knowledge of costs.

LOWER GROUND FLOOR

1. SMALL HALL STORE

- Demolish existing concrete Courtyard slab and remove.
- Excavate 2.6m - 3.0m, and for footings.
- Slab to base.
- Build retaining walls, drainage, waterproofing.
- Security doors, insulation to underside of Hall 2 over.
- Electrical and lighting
 - $50.0\text{m}^2 @ \$2,450/\text{m}^2 = \$122,500$

2. LIBRARY STORAGE (i) & (ii)

Storage (i)

- Demolish Southern glass doors and pillar.
- Provide sliding security door.
- Shelving, floor finishes.
 - $38.9\text{m}^2 @ \$375/\text{m}^2 = \$14,588$

Storage (ii)

- Disconnect old plumbing and drainage, construct new staff disabled W.C.
- New security doors.
- Supply shelving and storage equipment.
 - $45.0\text{m}^2 @ \$625/\text{m}^2 = \$28,125$

3. STAFF ROOM

- Excavate, remove existing textured 'slab'.
- Provide new level slab at R.L. 35.80 linking stores and staffroom.
- Provide kitchenette, furniture and curtains; lighting and electricals.
- New security doors and windows.
 - $52.9\text{m}^2 @ \$1,500/\text{m}^2 = \$79,350$

4. RAMP

- Excavate for new 1:14 concrete ramp and associated railings.
 - $34.8\text{ l/m} @ 1200\text{ w} = 41.76\text{m}^2 @ \$375/\text{m}^2 = \$15,660$

GROUND FLOOR

5. NEW PUBLIC TOILET FACILITY AND ASSOCIATED HALL 1 RENOVATION

(i) New Public Toilet Block

- 40.0m² @ \$3,650/m² = **\$146,000**

(ii) Hall 1

(a) Disabled Facility

- Demolish existing stair and walls.
- Provide plumbing and drainage.
- Provide new external security grill/door.
 - 5.5m² @ \$3,650/m² = **\$ 20,075**

(b) Coffee Shop

- Demolish existing stair and walls.
- Provide plumbing and drainage.
- Provide new external security grill/door.
- New shelving, catering equipment and furniture, floor finish.
- Electricals, signage, ceiling, make good to surrounds.
 - Estimate: **\$ 18,150**

(c) Re-surfacing of Fore-Court Area and Hall 1 Colonnade

- Miscellaneous signage, external lighting.
- Demolish existing slab and disabled guard/guide rails.
- Form new area with correct accessible gradient(s).
- Concrete stencil finish.
- New security gate to colonnade, render and paint existing face-brick sections.
 - 131.0m² @ \$135/m² = **\$ 17,685**

(d) New Roof-Light Ventilators to Existing Eastern Skillion over Colonnade

- Fit 11 x new ventilator-roof lights.
- Re-line paint ceiling to colonnade, roof sheet and insulation where necessary.
- New lighting.
 - Estimate: **\$ 24,200**

6. NEW HALL 2 (THE "SMALL HALL")

- Demolish courtyard slab and remove steel shade sail supports.
- Excavate to provide 600mm clear under bearers.
- Provide new timber floor (to future specification).
- Provide new kitchen with associated plumbing, joinery and catering facilities.
- Trussed roof, 3,600 ceiling bounded by new parapet walls adjoining Library and Hall 1.
Lighting and electricals.

- Box gutters to west and southern walls overhead.
- Kliplok colourbond roof and insulation.
 - $164.7\text{m}^2 @ \$3,100/\text{m}^2 = \$510,570$

7. LIFT AND SHARED LIFT LOBBY

- Demolish slab and excavate for lift shaft.
- Construct shaft (in association with Small Hall).
 - Otis Elevator Budget Quote = ***\$145,200***

8. LIBRARY EXTENSION

(i) Extend Library and Small Hall

- Demolish existing Small Hall walls and roof over.
- Take out W.C.'s, kitchen.
- Pier below to bearing.
- New concrete slab over piers and old storage 2 wall/carpet/vinyl to work room.
- Wall and windows *, light fillings and new ceiling extension.
- New roof over with box gutter.
- * Windows: External = louvres to match existing Library; Internal = one-way glass
 - $38.0\text{m}^2 @ \$3,100/\text{m}^2 = \$117,800$

(ii) Existing Hall 2 Make-over

- Demolish kitchen walls.
- Carpet/render walls, paint.
- Doors to Meeting Room.
- Workroom (in part).
- Blinds.
- Electrical.
- New steel fire escape.
 - $137.8\text{m}^2 @ \$875/\text{m}^2 = \$120,575$

(iii) Furniture, carpets, shelving

- Quote supplied by Council = ***\$123,550***

COUNCIL FEES & CONTRIBUTIONS

- * Fees for Council are based on a construction budget of \$1,654,431 less the Library Furnishings budget of \$123,550, i.e. \$1,530,881

(Quotation No. 2,044 from Nambucca Shire Council dated 18/09/2018)

D.A. ***\$ 5,665.75***

C.C. **\$ 8,884.00**

Total Council Fees: = **\$ 14,549.75**

CONSULTANTS

- * Fees for Consultants are based on a probable built cost of approximately:

\$1,654,431

- Less the Library Furnishings budget of:

\$ 123,550

\$1,530,881

- **Architect**

7% for full conventional Architectural 4-stage service ie:

(1)	Schematic Design - Concept	0.5%	\$ 7,654
(2)	Design Development - D.A.	2.0%	\$ 30,618
(3)	Contract Documentation - C.C. and tendering	3.0%	\$ 45,927
(4)	Contract Administration	1.5%	\$ <u>22,963</u>
	TOTAL:		<u>\$107,162</u>

- **Geotechnical Engineer**

Estimate = **\$ 6,050**

- **Structural Engineer**

At 1.1% of construction cost of \$1,530,881 = **\$ 16,840**

- **Surveyor**

Amos & McDonald = **\$ 1,210**

- **Quantity Surveyor**

Estimate = **\$ 6,050**

(Depends on degree of detail and accuracy required by Client)

TOTAL FEES FOR CONSULTANTS: = **\$ 136,102**

COSTS SUMMARY

LOWER GROUND FLOOR

1.	SMALL HALL STORE	\$ 122,500
2.	LIBRARY STORAGE (i)	\$ 14,588
	LIBRARY STORAGE (ii)	\$ 28,125
3.	STAFF ROOM	\$ 79,350
4.	RAMP	\$ 15,660

<i>SUB TOTAL:</i>	\$ 260,223
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GROUND FLOOR

5.	NEW PUBLIC TOILET FACILITY & ASSOCIATED HALL 1 RENOVATION	
	(i) New Toilet Block	\$ 146,000
	(ii) Hall 1	
	(a) Disabled Facility	\$ 20,075
	(b) Coffee Shop	\$ 18,150
	(c) Re-surfacing of Fore-Court Area	\$ 17,685
	(d) New Roof-Light Ventilators to Existing Eastern Skillion	\$ 24,200
6.	<u>NEW HALL 2 (THE "SMALL HALL")</u>	\$ 510,570
7.	<u>NEW LIFT AND LOBBY</u>	\$ 145,200
8.	<u>LIBRARY EXTENSION</u>	
	(i) Extend Library and Small Hall	\$ 117,800
	(ii) Existing Hall 2 Make-over	\$ 120,575
	(iii) Furnishings	\$ 123,550

<i>SUB TOTAL:</i>	\$1,243,805
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• **CONSTRUCTION BUDGET TOTAL:** \$1,504,028

Allow 10% Contingency of \$ 150,403	\$1,654,431
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• **CONSULTANTS:** \$ 136,102

• **COUNCIL (DA fees):** \$ 14,550

• **PROJECT MANAGEMENT** (estimated 10% of construction costs) \$ 165,443

TOTAL PROJECT COST:	\$1,970,526
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Income

Create NSW (Regional Cultural Fund)	1,500,000
Nambucca Shire Council (cash)	470,326
Nambucca Shire Council (in kind)	31,250

Milestones

Payment	Payment Amount	Milestone	Supporting Documentation Prior to the Department making any Payments in accordance with this clause 3, the Recipient must provide to the Department a request for Payment with:
1	\$100,000	Payment upon execution of Funding Agreement.	A Project Status Report and RCTI must be provided prior to the Department making any Payment.
2	\$100,000	Payment upon review and approval by the PCG 1) a project budget showing ALL funding sources, timing of funding availability, & expected expenditure; and 2) a project plan/programme for key deliverables including, but not limited to, detailed design, consultation, DA, submission, tender documentation, tender issue, construction period, and practical completion and 3) estimates for fit-out and furnishings.	A Project Status Report and RCTI must be provided prior to the Department making any Payment.
3	\$100,000	Payment upon PCG approval of detailed, DA quality drawings. Drawings should be prepared in consultation with engaged services consultants, structural engineer and a bushfire/APZ consultant. Evidence that the proposed design have gone through additional design have gone through additional community consultation and operational review with Library staff.	A Project Status Report and RCTI must be provided prior to the Department making any Payment.
4	\$100,000	Payment upon PCG approval of detailed costs estimates - prepared by a qualified and independent Quantity Surveyor. PCG will decide, based on these cost estimates, if the project can proceed or if there is a requirement to reduce scope. Plans to be revised if necessary and subject to approval of a Variation. Include finalised furnishing and fit-out costs in project budget..	A Project Status Report and RCTI must be provided prior to the Department making any Payment.

5	\$250,000	Payment upon PCG receipt and approval of Development Consent, revised budget and programme.	A Project Status Report and RCTI must be provided prior to the Department making any Payment.
6	\$300,000	Payment upon PCG approval of engagement of contractor.	A Project Status Report and RCTI must be provided prior to the Department making any Payment.
7	\$350,000	Payment upon completion of project and submittal/approval of project reconciliation and Final Project Status Report.	Final Project Status Report, Project Acquittal, P&L Statement; Support Materials.
Release of Contingency	\$200,000		Contingency forms part of the Funding Amount and will only be released upon submission, and subsequent approval by the Department, of a Variation Request.

Milestones - Progress

Deliverable	Date Completed		Comments
	Plan	Actual	
1. Progress Report and estimated milestones	31/3/19	21/3/19	First payment of \$100,000 received 26/4/19
2.	30/9/19		\$100,000
3.	31/12/19		\$100,000
4.	31/3/20		\$100,000
5.	30/4/20		\$250,000
	30/6/20		\$300,000

5.00 Program

Note: this section to be developed.

State in chart form:

Project start and finish dates

Critical path dates

Launch date

Final acquittal date

6:00 Risk

Strategic Risk Management Plan (19130/2019)

Responsible officers for Risk Mitigation to be identified.

Note: As risks change over time, this section of the Plan will be updated as the project progresses.

Stakeholders

Who has an interest or may be affected by the project activities or outcomes and why? (Other Branches Directorates, Government, agencies, industry groups).

<input checked="" type="checkbox"/>	Engineering Services	<input type="checkbox"/>	Corporate Services	<input type="checkbox"/>	Ratepayers
<input type="checkbox"/>	Road Users	<input type="checkbox"/>	Park Users	<input checked="" type="checkbox"/>	Facility Users
<input checked="" type="checkbox"/>	Committee of Management	<input type="checkbox"/>	Sporting Clubs	<input checked="" type="checkbox"/>	Library staff

Resources

Who is in the project team and what is their role, what external resources, consultants, materials or equipment are needed?

Stage Manager	Position	Acceptance
		Choose an item.
		Choose an item.
		Choose an item.

PROJECT FACTORS

Risks and proposed responses

(See procedures: Select Management Procedures and Risk Management)

Prepare a Risk Management Plan, if required – determine level of risk and if ProjectPack Risk management procedure should be used.

What could impact on or delay the project and how will these be managed? What commitments have been made? Are there any business, WHS and/or environmental issues to be managed?

Environmental impact

A Bushfire Risk Assessment has not yet been completed. The eventual BAL rating could have a significant bearing on material costs.

Work Health & Safety

What are the key WH&S requirements? Refer to WH&S procedure. Attach plan as necessary.

Communications

What, if any, community/stakeholder consultation is required on this project. Are there media opportunities? Attach community action plan as required.

External Signage – Funding Acknowledgement

Design specification approved by Create NSW and Quote for sign received.

Property Adjustments

Is there any requirement? Attach details as necessary

Proposed project is contained within existing lot boundaries.

Utility Adjustments

A detailed site survey has been undertaken. Refer to CM9 19658/2019.

Handover Checklist

Requirements for handover must form part of the project plan. A Handover Checklist template is provided. Refer to the Guide for the developing a project plan for minor projects.

APPROVALS			
Prepared		Accepted	
Date		Date	

Document Revision History		
Version	Date Prepared	Change Details
Initial issue		
Revision 1		
Revision 2		
Add rows as needed		