



Asset Management Plan

Shoalhaven Entertainment Centre

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1. EXECUTIVE SUMMARY

The Shoalhaven Entertainment Centre (SEC) is a single standalone multi-function venue owned and operated by the Shoalhaven City Council.

An Asset Management Plan is required to take a systems approach and consider all the assets collectively. The Asset Register uses a combination of asset categories and asset types to group assets for easy analysis.

The total Replacement Cost of all assets in the Shoalhaven Entertainment Centre (SEC) is calculated as \$28,703,518.

The current level of service at the SEC is excellent and has received many complimentary comments, emails and letters. There is a strong desire to maintain this level of service by ensuring all the equipment in the venue and the venue itself is managed and maintained in a high standard and in excellent serviceable condition.

1.1. The Purpose of the Plan

This Asset Management Plan includes all SEC equipment, facilities and the building. The SEC provides many entertainment and corporate services to the local residents, council, communities, hirers and visitors.

As the current owner of the SEC, Council supports the establishment, management and maintenance of the SEC, the equipment, facilities and the building.

The SEC is committed to providing a safe and efficient venue with the main objective being:

- Provision of a place for the local community, council employees, hirers of the venue, promoters, patrons and other stakeholders to use for entertainment, functions meetings, corporate events and council activities.

The Shoalhaven Entertainment Centre is a focal point and facility for the performing arts, business functions, educational activities, community and civic events.

The SEC is committed to ensuring that the facilities are maintained to a high standard and in a manner that ensures available resources are effectively applied. It is recognized that it is neither reasonable nor practical to target zero defects. However it is an objective to have a reasonable level of defects and none that affect customer health and safety or facility structural integrity.

The desirable situation is that the annual capital works and maintenance programs need to allocate sufficient resources to ensure these objectives are obtained.

1.2. Asset Description

- The SEC consists of two main theatres (The Auditorium and The Studio), The Gallery Function Room, foyer meeting room, dressing rooms, loading dock, foyer, cafe and toilets. The venue is equipped with stage, LX, and Audio systems, along with kitchen, bar, and café appliances. A brief general description of each area within the SEC is below.

SHOALHAVEN ENTERTAINMENT CENTRE		Bridge Road Nowra, NSW
Auditorium	Stage Dimensions	Proscenium width 15000 height 7000 To back wall 13200
	Stage Floor	Stage surface Masonite Stage distributed load limit 750Kg/m ² Stage Point Load limit 450kg
	Seats	Acromat – retractable tiered seats Maximum seated capacity 912
	Orchestra Lift/Pit	A motorised pit lift
	Curtains	House Curtain: Material: Super Velour, Colour: Garnet, French Action Tabs: Material: Wool, Colour: Black pleated, 2 x French Action Legs: Material: Wool, Colour: Black pleated, 4 sets Borders: Material: Wool, Colour: Black pleated, 4 sets Cyc: Material: Filled cloth
	Lighting	Standard rig Control: Strand Classic Palette w/riggers control Dimmers: <ul style="list-style-type: none"> • 132 x Bytecraft Solution 12 10amp, (24 hard switchable to non dim) • 12 x Bytecraft Solution 6 20Amp Profiles: <ul style="list-style-type: none"> • 10 x Selecon Pacific 5.5/13 1k • 24 x Selecon Pacific 12/28 1k • 24 x Selecon Pacific 23/50 1k Gobo Holders: 12 x Size M, 18 x Size A Fresnels: 15 x Selecon Arena 2k, 45 x Selecon Rama HP 1.2 PARS: 16 x Kupo Multi PARs x 16 Floods: 8 x Selecon Aurora way x 8 Follow Spots: 2 x Selecon Rua 9/16 x 2 Effects: 2 x Unique, 1 x Hazer
	Audio	Control: Yamaha M7CL 48 Speakers: JBL VRX 900 series three clusters, (L, R) inc 2 x 918SP subs Foldback: PRX512 8 Microphones: 5 x Shure SM58, 8 x Shure SM57, 1 x Shure SM81-LC, 2 x Shure SM94-LC 2 Playback: Denon DN-C635 Jands Ezicom E400 master station 8 Headsets and Belt packs Stage Managers Desks: Each venue has its own desk with paging and talk back capability
	AV Equipment	Projector Sony VPLFX52 Screen: Screen Technics rear projection Scanner/scaler Kramer VP 727 DVD Panasonic DVD553
	Fly Systems	Counterweight system operated from stage level (OP). 21 lines active including House Curtain 15 x 325kg max drift 11m 6 x 500kg max drift 11.4m Batten is 48mm OD pipe Lighting bars 4 x Electric Pile Winches (1000Kg capacity)
	Snorkle	UL32 Elevated work platform. Max height 9.7m, 136kg capacity
Moveable Floor	3 x moveable floors to create level 2	

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Studio Theatre	Floor	The floor is a sprung plywood sandwich construction topped with masonite. The floor capacity 500 kg/m ²
	Seats	Acromat Seating in the studio is fully retractable. When deployed seating is in a single bank 18 seats wide and 12 rows deep. Maximum Capacity 192
	Curtains	Tab: Material: Wool, Colour: Black pleated, 1 x French Action Cyc: Material: Filled cloth Legs: Material: Wool, Colour: Black pleated, 6 x Hung as false Proscenium and stage masking
	AV Equipment	Projector DVD
	Audio	Control: Yamaha LS9 16 Speakers: PRX512 (from main room) 2
	Lighting	Standard rig Control: Strand Basic Palette Dimmers: 48 x Bytecraft Solution 12 10amp Profiles 12 x Selecon Pacific 12/28 1k 6 x Selecon Pacific 23/50 1k Fresnels: 12 x Selecon Rama HP 1.2k PARS: 8 x Kupo Multi PARs
Loading Dock		It is a flat floor loading bay at stage level with easy access to both theatres. The loading dock has an approximate height from the ground of 900mm at the entrance to the dock
Gallery	Restaurant / Meeting Space	Max seated capacity 120 Standing capacity 200 22 m bi fold wall
	Curtain	S-fold curtains (approx. 18.5m * 3.5m) Colour – Silver Fabric: Eros Colour: Silver
	Audio	4 x JBL speakers, Denon Compact Disc Player, Mackie 14 Channel Mic/Line mixer. 2 Patch panels
	Lighting	12 colour change lights and 4 spot lights
Gallery Bar		Fully stocked Bar with an espresso coffee machine 2 POS registers
Kitchen		Fully equipped commercial kitchen capable of producing 500 pax
Foyer Meeting Room (Door 5)	Details	Dorma Bi Fold Doors separating Door 5 from auditorium Carpet tiles Capacity seated 30
Dressing Rooms – Stage level		2 large dressing rooms for up to 15 people each 2 small dressing rooms for 2 people each All dressing rooms have a shower and toilet,
Dressing Rooms – Basement level		2 dressing rooms for 8 to 10 people in each, which includes shower and toilet facilities.
Box Office		2 selling stations with EFTPOS facilities. 1 station has access to sell Ticketek Events
Café		2 POS registers with EFTPOS facilities. Espresso Coffee Machine, Fridges, Ice machine and safe. Also has a limited range of alcohol,
Office		1 separated manager's office, 7 office work stations in one common room and a small kitchenette. Safe and 1 POS register
Back Office		1 office work station
Staff Room		Desk, fridge, sink, lockers
Toilets Level 1 East		Male, Female and all access
Toilets Level 1 West		Male, Female and all access
Toilets Level 4 East		Male and Female
Foyer		Foyer chairs and lounges. Tables and chairs for cafe patrons
Air conditioning	All areas except Gallery	Trane chillers and TREND BMS system
Air conditioning	Gallery	Foyer - Heat recovery roof mounted air Conditioner Entry – Air cooled split reverse cycle ducted Air Conditioner

2. INTRODUCTION

Asset management is a systematic process to guide the planning, acquisition, operation, maintenance, renewal and disposal of asset. The objective is to maximise asset service, delivery potential and manage related risks and costs over the asset's useful life.

Planning and responsibility for assets require strong informed Council and executive oversight, which is crucial to achieving strategic asset management and financial management outcomes.

3. LEVELS OF SERVICE

3.1. Strategic and Corporate Goals

The Asset Management Plan provides clear guidelines for the effective management of the assets owned by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

Council objective is to ensure financial strategies underpin Council's asset management policies and strategic. Its goal is to have long term vision for sustainability. In order to do so, the action that can be done is to prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment, Information Technology, Section 94; Asset Management Plans and case reverses.

Acting as a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to ensure good governance and administrative support for the Council and organization.

Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

3.2. Legislative Requirements

The Shoalhaven Entertainment Centre is a council owned and operated facility. Therefore it is the council's responsibility for the care, control and management of the Shoalhaven Entertainment Centre, including the maintenance and operation of the facility to industry and legislative standards

4. FUTURE DEMANDS

Whilst there is a desire to increase use of the centre each year and the number of people using it, there is also a demand on the maintenance and upgrading of current and future equipment.

4.1. Demand Drivers

The Shoalhaven Entertainment Centre operates in an environment of peak demand on Friday and Saturday nights, Saturday day time events would be the next highest peak time. To meet these high fluctuations of use a flexible workforce is required.

4.2. Demand Forecasts

The current high fluctuations in demand will continue for the foreseeable future.

4.3. Demand Impacts on Assets

Demands are usually impacted by a number of components which includes:

- Population or demographic changes
- Changes in community's expectation
- Changes in usage pattern
- Seasonal variation
- Cyclical variations
- Random variations which cannot be attributed to specific causes

Effective asset utilisation seeks to provide the maximum return on funds invested in assets. Over-utilisation can cause failure to achieve levels of service due to asset 'capacity failure'. Under-utilisation of an asset is also a 'capacity failure' and represents a lack of demand for the service the asset provides causing a less than cost effective level of utilisation.

(International Infrastructure Management Manual, 2011)

5. LIFECYCLE MANAGEMENT PLAN

5.1. Background Data

5.1.1. Asset Condition

As the Shoalhaven Entertainment Centre is less than 5 years old, The Function Room is less than 2 years old, the condition of all assets is very good.

However there have been recent incidents where equipment has failed (computer circuit board to re-start bilge pump) because it has not been used in the past. As well as other equipment that has not been correctly maintained, moveable floor lifts, and faults with installation that have not been attended to, EWIS panel.

5.1.2. Asset Valuations

Asset valuation is based on cost + inflation of 2.7%* per year

*(Average inflation 2008-2011 Source <http://www.rba.gov.au/calculator/annualDecimal.html>)

Asset Group	Purchased/ Constructed	Replacement Cost
Shoalhaven Entertainment Centre	2008	\$22,090,196
Orchestra Lift and Moveable Floor	2008	\$788,896
Theatre Equipment	2008	\$775,600
Auditorium and Studio Seating	2008	\$970,608
Foyer Furniture	2008	\$332,400
Front Of House Equipment	2008	\$55,400
Box Office Equipment	2011	\$166,200
Administration Equipment & Software	2008	\$130,800
Kitchen and Cafe Equipment	2008	\$466,468
The Gallery Restaurant	2011	\$2,439,125
Gallery Bar and Restaurant Equipment	2011	\$487,825
	Total	\$28,703,518

5.2. Infrastructure Risk Management Plan

There are two main risks that Council is facing as follows:

- **Strategic Risk** – Risk managed through Council’s annual Risk Management Plan due to the potential affect a failure in this area can have on Council’s operations
- **Operational Risk** – Risks that relate to the day-to-day operations of Council. Operational risk arises from inadequate internal controls, inadequate or no documentation, poor planning and implementation, or inadequate supervision.

Any hazards identified will be prioritised and undertaken as either “Urgent Maintenance” or listed and undertaken as “Programmed Maintenance” in accordance with the timeframes adopted by Council for the defect priority.

This risk management section of the asset management plan concentrates on identification of practical risks at the asset level. An assessment of the risks associated with the service delivery of building assets has identified some critical risks to Council. The risk assessment process:

- Identifies credible risks;
- The likelihood of the risk event occurring;
- The consequences should the event occur;
- Develops a risk rating; and
- Evaluates the risk and develops a risk treatment plan for non-acceptable risks.

5.3. Routine Operations and Maintenance Plan

A number of asset categories and asset types require regular inspection and testing to ensure optimal and safe performance. Some of these inspections are mandated by law (e.g. fire fighting equipment) and accurate records of the inspections have to be kept. Some minor maintenance of assets is often included as part of these inspections

The below table provides detail of the regular inspection and maintenance activities to be undertaken at the Shoalhaven Entertainment Centre.

Operations and Maintenance Plan

Description	Type	Frequency per year	Yearly Cost
Smoke control & HVAC	Emergency Services	12	\$8,400
Sound and intercom systems	Emergency Services	12	
Water mist systems	Emergency Services	12	
Passive fire and smoke systems	Emergency Services	12	
Pump Sets	Emergency Services	12	
Gaseous systems	Emergency Services	12	
Hose Reels	Emergency Services	2	
Fire Extinguishers	Emergency Services	2	
Evacuation systems	Emergency Services	12	
Fire Alarm Monitoring Systems	Emergency Services	12	
Fire Blankets	Emergency Services	2	
Fire Detection	Emergency Services	12	
Aerosols	Emergency Services	12	
Recycle and general rubbish	Rubbish Removal	52	\$9,000
Air con monthly service contract	Air-Conditioning	12	\$22,500
Annual Fire Safety Statements	Emergency Services	1	\$700
Annual Inspection of Snorkel	Lifts and Elevators	4	\$800
Backflow Prevention Devices x 3	Plumbing	4	\$800
Carpet Cleaning	Cleaning	2	\$1500
CO2 Monitor in Postmix Room	Emergency Services	2	\$400
Daily Cleaning	Cleaning	121	\$22,000
Emergency Lights – building	Emergency Services	2	\$2200
Fire Curtain Maintenance	Emergency Services	1	\$2,500
First Aid	Emergency Services	4	\$1,400
Level 2 Floor lifts x 3	Lifts and Elevators	2	\$2,000

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Description	Type	Frequency per year	Yearly Cost
Lift – passenger x 2	Lifts and Elevators	4	\$7,100
Office printer	Office Equipment	12	\$2,200
Orchestra Pit Lift	Lifts and Elevators	4	\$2,000
Pest Control	Pest Control	4	\$1,300
Sanitary Bins	Cleaning	12	\$1,800
Scissors PMP inspection	Lifts and Elevators	4	\$800
Seats maintenance	Seats	2	\$8500
Winches and Pulleys	Lifts and Elevators	3	\$1,400
Window and Exterior cleaning	Cleaning	2	\$5000
		TOTAL	\$104800

5.4. Renewal / Replacement Plan

The Shoalhaven Entertainment Centre does not have a formal documented renewal/replacement plan for assets. Decisions about renewal and replacement are made on the basis of various inspections and assessment regimes, as well as advice from the centre’s staff and other council department.

5.5. Creation / Acquisition / Augmentation Plan

The Shoalhaven Entertainment Centre does not have a formal Asset Creation Plan. Assets are usually created as required to maintain on-going services