**Template Instruction**

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| This resource will support the development of a Facility Development and Maintenance Plan for your organisation. It may be used in conjunction with the Facility Management Plan and Preventative Maintenance Plan as examples. Ideally, this resource should be completed and reviewed annually |

**1.** **Add Club Name** - click on text box, located in top left corner, to enter the name of your Organisation.

**2.** **Add Club Logo** - click in centre of illustration box, located top right on page. A “Pop Up box” will appear allowing you to insert your LOGO via two options – either navigate to a computer file or copy from the Internet.

**3.** **Tailor document to meet your needs.** While example text is provided, reflecting best practice, any *red Italicised* text can be changed to meet organisational needs.

**4.** **Date fields** – Click on any date in calendar that is related to the year of planning. ONLY YEAR will appear.

**NOTE:** If desired background colours may be applied. Click on document page, under Design menu bar select page colour. A page boarder may also be added to enhance document presentation and/or for adding club colours to standardise your documents.



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<https://www.npsr.qld.gov.au/legal/disclaimer.html>

Recommended Resource Links

National Parks, Sport and Racing offer a range of free on-line or “Face to Face” training sessions to enhance your volunteer experience

Face to Face Workshops - <https://www.qld.gov.au/recreation/sports/volunteers-coaches/workshops>

Online Courses & Library - <https://www.npsr.qld.gov.au/industry-information/clubs/resources/>

 To access – HOLD CTRL key and click on link

**TO DELETE COVER PAGE “TEMPLATE INSTRUCTION”**

1. Click on insert tab at the top.

2. Click ‘Cover Page’ at the left

3. Click “REMOVE CURRENT COVER”

Click or tap here to enter text.

 

**Facility Development and Maintenance Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Facility Name: | Click or tap here to enter text. | Document Number: | Click or tap here to enter text. |
| Subleases | User groups: | Click or tap here to enter text. |

Instructions (delete after use):

* Detail the facility maintenance and any developments intended to be undertaken during the term of the proposed lease. Example of a facility is built structures (attachments to the land) for example buildings, retaining walls, concrete areas (excluding playing surfaces), seating, grandstands, carparks etc.
* Dot point details of the proposed works, approximate value, and anticipated funding sources.
* General Maintenance is based on the Condition Assessment and 5 Year Risk Management Report and to be negotiated between Council and the tenant.
* Improvements and extensions (eg: New clubhouses, change rooms, toilets, meeting rooms etc.) and to be negotiated between Council and the tenant.

|  |  |  |  |
| --- | --- | --- | --- |
| General Maintenance | Proposed Works | $ Costs | Funding Source |
| YEAR ONEClick or tap to enter a date. | 1. *Conduct facility risk audit – identification of repairs and maintenance issues;*
2. *Coordinate facility compliance processes – review insurance, coordinate health inspection for kitchen, coordinate fire & safety inspections and conduct sports field lighting audit;*
3. *Repair clubhouse roof;*
4. *Repair sports field lighting;*
5. *Maintain equipment – mowers, slasher & vacuum;*
6. *Clean facility – dressing rooms, toilets & clubhouse;*
7. *Maintain surrounds, grassed areas, gardens & parks;*
8. *Upgrade club house – internal painting;*
9. *Develop multipurpose facility – dressing room, activity space & storage;*
10. *Develop sustainability - electricity reduction project: solar system, internal LED lighting, cold room upgrade & window tinting;*
11. *Construct public toilets – female, gents, PWD & parents room;*
12. *Install field of play at local high school.*
 | 1. *$0*
2. *$1,000*
3. *$5,000*
4. *$4,000*
5. *$1,000*
6. *$5,000*
7. *$3,300 ( low cost due to volunteer labour)*
8. *$3,000*
9. *$130,000*
10. *$75,000*
11. *$160,000*
12. *$30,000*
 | 1. *N/A*
2. *Operational budget*
3. *Operational budget*
4. *Operational budget*
5. *Operational budget*
6. *Operational Budget*
7. *Operational Budget*
8. *Community Grant*
9. *Facility Grant*
10. *Sustainability Grant*
11. *Council*
12. *Facility Grant*
 |
| YEAR TWOClick or tap to enter a date. | 1. *Conduct facility risk audit – identification of repairs and maintenance issues;*
2. *Coordinate facility compliance processes – review insurance, coordinate health inspection for kitchen, coordinate fire & safety inspections and conduct sports field lighting audit;*
3. *Repair clubhouse roof;*
4. *Repair sports field lighting;*
5. *Maintain equipment – mowers, slasher & vacuum;*
6. *Clean facility – dressing rooms, toilets & clubhouse;*
7. *Maintain surrounds, grassed areas, gardens & parks;*
8. *Upgrade club house – members seating area;*
9. *Develop coach & first aid facility – located on field of play sideline containing coach & interchange area, first aid, timekeeping areas;*
10. *Construct shade cover – over existing toddlers playground;*
11. *Install goal posts at 2 local primary schools.*
 | 1. *$0*
2. *$1,100*
3. *$5,500*
4. *$4,400*
5. *$1,100*
6. *$5,500*
7. *$3,300 ( low cost due to volunteer labour)*
8. *$4,000*
9. *$40,000*
10. *$20,000*
11. *$2,000*
 | 1. *N/A*
2. *Operational budget*
3. *Operational budget*
4. *Operational budget*
5. *Operational budget*
6. *Operational Budget*
7. *Operational Budget*
8. *Community Grant*
9. *Facility Grant*
10. *Council*
11. *Community Grant*

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| YEAR THREEClick or tap to enter a date. | 1. *Conduct facility risk audit – identification of repairs and maintenance issues;*
2. *Coordinate facility compliance processes – review insurance, coordinate health inspection for kitchen, coordinate fire & safety inspections and conduct sports field lighting audit;*
3. *Repair clubhouse roof;*
4. *Upgrade sports field lighting – LED lights, 200 LUX, potential savings on electricity costs;*
5. *Maintain equipment – mowers, slasher & vacuum;*
6. *Clean facility – dressing rooms, toilets & clubhouse;*
7. *Maintain surrounds, grassed areas, gardens & parks;*
8. *Upgrade club house – install kids’ corner;*
9. *Install new scoreboard & electronic timing system;*
10. *Install field of play at additional local high school.*
 | 1. *$0*
2. *$1,300*
3. *$6,000*
4. *$60,000*
5. *$1,300*
6. *$6,000*
7. *$3,500 ( low cost due to volunteer labour)*
8. *$4,000*
9. *$30,000*
10. *$35,000*
 | 1. *N/A*
2. *Operational budget*
3. *Operational budget*
4. *Sustainability Grant*
5. *Operational budget*
6. *Operational Budget*
7. *Operational Budget*
8. *Community Grant*
9. *Facility Grant*
10. *Facility Grant*
 |
| YEAR FOURClick or tap to enter a date. | 1. *Conduct facility risk audit – identification of repairs and maintenance issues;*
2. *Coordinate facility compliance processes – review insurance, coordinate health inspection for kitchen, coordinate fire & safety inspections and conduct sports field lighting audit;*
3. *Repair clubhouse roof;*
4. *Maintain sports field lighting;*
5. *Maintain equipment – mowers, slasher & vacuum;*
6. *Clean facility – dressing rooms, toilets & clubhouse;*
7. *Maintain surrounds, grassed areas, gardens & parks;*
8. *Upgrade club house – bar service area: modify bar area to include preparation & service point for juice & tea/coffee;*
9. *Install covered spectator seating;*
10. *Install goal posts at 2 additional local primary schools.*
 | 1. *$0*
2. *$1,500*
3. *$6,500*
4. *$1,000*
5. *$1,500*
6. *$6,500*
7. *$3,700 ( low cost due to volunteer labour)*
8. *$10,000*
9. *$30,000*
10. *$2,400*
 | 1. *N/A*
2. *Operational budget*
3. *Operational budget*
4. *Operational budget*
5. *Operational budget*
6. *Operational Budget*
7. *Operational Budget*
8. *Community Grant*
9. *Facility Grant*
10. *Facility Grant*
 |
| YEAR FIVEClick or tap to enter a date. | 1. *Conduct facility risk audit – identification of repairs and maintenance issues;*
2. *Coordinate facility compliance processes – review insurance, coordinate health inspection for kitchen, coordinate fire & safety inspections and conduct sports field lighting audit;*
3. *Repair clubhouse roof;*
4. *Maintain sports field lighting;*
5. *Maintain equipment – mowers, slasher & vacuum;*
6. *Clean facility – dressing rooms, toilets & clubhouse;*
7. *Maintain surrounds, grassed areas, gardens & parks;*
8. *Review, research and prepare facility plan for next period.*
 | 1. *$0*
2. *$2;000*
3. *$7;000*
4. *$1,200*
5. *$2;000*
6. *$7;000*
7. *$3;900 ( low cost due to volunteer labour)*
8. *$0*
 | 1. *N/A*
2. *Operational budget*
3. *Operational budget*
4. *Operational budget*
5. *Operational budget*
6. *Operational Budget*
7. *Operational Budget*
8. *N/A*
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