

APPENDIX 2: PROJECT SUMMARY ASSESSMENT MATRIX

Trim File : D15/69592

| Ref | Project | Total Project Cost (@ 2015 rates) | SRV Funding Request | Community / Club Contribution (cash / in-kind) | Council Contribution Required | Business Contribution Unconfirmed | Council Owned or Managed | Identified in Draft 10 Year Capital Works Program | Fit with State Government Funding Criteria | Project Readiness | Evidence of Committed Funds Provided | Identified in Master Plan | Proceed to Application | Comment |
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| SRV MINOR FACILITIES | | | | | | | | | | | | | | |
| 1.1 | Winchelsea Golf Club – Installation of a Sustainable Golf Course Watering System | \$125K | \$75K | \$50K | \$0 | - | ✓ | ✓ | ✓ | ✓ | ✓ | ✗ | YES | <p>Pro's: Project is on Crown land managed by Council. Club cash contribution is confirmed. Quotations and 8 x letters of support provided (including Barwon Water and Golf Victoria CEO and Regional Development Officer). No Council cash contribution required.</p> <p>Con's: Limited participation outcomes. Councils draft 10 year Capital Works Program has forecast \$86K toward the project in 2023/24.</p> <p>Summary: All supporting documentation and evidence provided. Project identifies increased use of the course for all Winchelsea residents as a recreational green space not just golf. Project has been advocated for over a number of years.</p> |
| 1.2 | Aireys Inlet & District Tennis Club – Playing Surface Replacement Project | \$60K | \$40K | \$20K | \$0 | - | ✓ | ✗ | ✓ | ✓ | ✓ | ✗ | NO | <p>Pro's: Project is on Council owned land. Club cash contribution is confirmed. No council cash contribution required.</p> <p>Con's: No quotes provided. Limited participation outcomes. The G21 Tennis Strategy identifies that two (2) x courts will require surface renewal within 6-10 years (2018-2022).</p> <p>Summary: Lacking evidence of club contribution and accurate costings. Unfortunately other projects have met the funding program objectives to a greater extent. Officers to work with Club toward developing an appropriate funding model that aligns to the G21 Tennis Strategy recommendation in 2018/19.</p> |
| 1.3 | Torquay Tennis Club – Synthetic Resurface Project | \$80K | \$50K | \$15K | \$15K | - | ✓ | ✗ | ✓ | ✓ | ✗ | ✗ | NO | <p>Pro's: Project is on Crown land managed by Council. Club cash contribution is confirmed. Quotation and letters of support provided. Spring Creek is Councils premier tennis facility.</p> <p>Con's: Council contribution is not confirmed. The G21 Tennis Strategy identifies that court surface renewal should be prioritised in line with the existing Spring Creek Reserve Master Plan, however the Master Plan only recommends constructing 2 x new courts (5&6 which is now complete) and does not address surface renewal. The G21 Strategy condition audit identified no concerns with the court surface.</p> <p>Summary: All documentation and evidence provided, however the G21 Regional Tennis Strategy informs Council's capital investment and there are other higher priority projects not yet complete. Council officers to work with the Club toward strengthening their application for future funding opportunities (i.e secure Tennis Victoria assessment of playing surface, 2 x quotes etc).</p> |

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| 1.4 | Geelong & Surf Coast Cycling Club - Shade Pergola and Solar Power Connection | \$30K | \$20K | \$10K | \$0 | - | ✘ | ✘ | ✓ | ✓ | ✓ | ✘ | NO | <p>Pro's: Well put together application with quotations, designs and evidence of funding contributions provided. Project is on Department of Education Land. No Council cash contribution required.</p> <p>Con's: Low participation outcomes.</p> <p>Summary: All documentation and evidence provided, however unfortunately other projects have met the funding program objectives to a greater extent. Council officers to work with the Club to identify other potential funding programs to support the project (i.e solar, shade related).</p> |
| 1.5 | Lorne Country Club - Tennis Court Upgrade | \$140K | \$80K | \$20K | \$40K | - | ✘ | ✘ | ✓ | ✓ | ✘ | ✘ | NO | <p>Pro's: Only public tennis facilities in Lorne with year round demand. Quotations, letters of support and evidence of funds provided.</p> <p>Con's: Project is on privately owned land. G21 Regional Tennis Strategy recommends 6 x court surface renewal's in 4-5 years time. Council contribution not confirmed.</p> <p>Summary: High level of supporting documentation provided. Council Officers to work with the Club toward developing a business case and appropriate funding model to renew the court surface in 2018/19 as per the G21 Regional Tennis Strategy recommendation.</p> |
| 1.6 | Modewarre Football and Netball Club - 2 x Netball Shelters | \$49K | \$42K | \$4K | \$1K | \$2K | ✓ | ✘ | ✓ | ✓ | ✘ | ✘ | NO | <p>Pro's: Project is on Crown land managed by Council. Shelters will complement recently upgraded courts.</p> <p>Con's: No quotes or letters of support provided (i.e Netball Vic, Bellarine FL). Budget does not add up correctly, Club is contributing \$6K (unconfirmed) which would require a Council contribution of \$10,333 and an SRV grant request of \$32,666. Council contribution is not confirmed. SRV contributed to a netball court upgrade in 2014.</p> <p>Summary: Further support required to ensure quotations and evidence of stakeholder contributions are provided for future funding applications. Potential Country Football Netball Program application (closes February 2016). SRV have invested significantly in projects at Mt Moriac Reserve in recent years and there are competing interests between the user groups including equestrian for future investment at the reserve.</p> |
| 1.7 | Anglesea Motor Yacht Club - Pavilion Upgrade | \$446K | \$100K | \$95K | \$168K | \$83K | ✘ | ✘ | ✓ | ✘ | ✘ | ✘ | NO | <p>Pro's: Upgrade to an ageing clubroom facility.</p> <p>Con's: Not on Council owned or managed land and no land owner/manager consent (GORCC or DELWP). No cost estimates or quotations provided. No evidence of club, business and philanthropic contributions. High level of unconfirmed cash. Limited participation outcomes. Council contribution not confirmed.</p> <p>Summary: Further scoping and planning required toward developing a stronger SRV application for next years round. Important to secure written stakeholder support and land owner consent.</p> |

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| 1.8 | Lorne Surf Life Saving Club - Club House Re-Development Project | \$750K | \$100K | \$250K | \$350K | \$50K | ✗ | ✗ | ✓ | ✗ | ✗ | ✗ | NO | <p>Pro's: Concept design provided. Significant upgrade of Surf Life Saving facility.</p> <p>Con's: Late application. Not on Council owned or managed land. No land owner/manager consent (GORCC or DELWP). Planning permit would be required. Club and Council contribution not confirmed.</p> <p>Summary: A large project missing some valuable supporting evidence (quotes, land owner consent etc). Awaiting recommendations from Future Life Saving Report, however increasing building footprint is likely to conflict with recommendations of the Strategy. Potential project for future SRV Major or Minors Facilities category.</p> |
| 1.9 | Anglesea Netball Club Facility Upgrade | \$88K | \$59K | \$22K | \$7K | - | ✓ | ✗ | ✓ | ✓ | ✗ | ✗ | NO | <p>Pro's: Project is on Crown Land managed by Council. Sealed car park provides an opportunity for increased netball training space and improved all abilities access.</p> <p>Con's: Late application. Club contribution is not confirmed. No quotes provided, costings are estimations only. Council contribution is not confirmed.</p> <p>Summary: Unfortunately other projects have met the funding program objectives to a greater extent. Council officers to work with club toward developing a stronger application for next years SRV funding round or the Country Football Netball Funding Program (closes February 2016).</p> |
| SRV FEMALE FRIENDLY FACILITIES | | | | | | | | | | | | | | |
| 2.1 | Torquay Netball Club - Spring Creek Netball Pavilion Re-development | \$450K | \$100K | \$50K | \$300K | - | ✓ | ✓ | ✓ | ✓ | ✗ | ✓ | YES | <p>Pro's: Netball Victoria and AFL Barwon letters of support provided. Significant \$50K cash contribution from the Club. Netball Club has 200+ members. Concept designs have been prepared in consultation with the Club and endorsed in writing. Spring Creek is Councils premier netball facility.</p> <p>Con's: Awaiting accurate QS cost estimate.</p> <p>Summary: The Netball club has over 200 members and this project will have high participation outcomes. SRV officer feedback confirms that this would be a strong project in the Female Friendly category, however we could not leverage Country Football and Netball funding for the one project. Council's draft 10 Year Capital Works Program has forecast \$117K toward the Spring Creek Netball Pavilion Re-development in the 2017/18 financial year.</p> |
| 2.2 | Surf Coast Football Club (Soccer) – Banyul Warri Female Change rooms Facility | \$325K | \$100K | \$225K | \$0 | - | ✓ | ✗ | ✓ | ✗ | ✗ | ✗ | NO | <p>Pro's: Letter of support from FFV provided.</p> <p>Con's: No concept design or quotation provided. Facility is not identified in the Torquay Community Civic Precinct Master Plan. No funds identified in Councils draft 10 Year Capital Works Program for this project.</p> <p>Summary: Further consultation required with the club as the project is not identified in the Torquay CCP Master Plan and no concept design or project construction quotations provided.</p> |

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| SRV CRICKET FACILITIES | | | | | | | | | | | | | | |
| 3.1 | Anglesea Cricket Club - Pavilion Upgrade (Stage 1) | \$130K | \$70K | \$50K | \$10K | - | ✓ | ✗ | ✓ | ✓ | ✓ | ✓ | YES | <p>Pro's: Project is on Crown Land managed by Council. Detailed design and quotations provided. Evidence of club cash contribution and business contribution confirmed. 6 x letters of support provided.</p> <p>Con's: Council contribution not confirmed.</p> <p>Summary: Improving cricket facilities is identified in the Ellimatta Reserve Master Plan 2007 and a club house upgrade is identified in Anglesea Structure Plan Review 2011. Anglesea is the only Club in their league not to have visitor change rooms and the project has been advocated for by the Cricket Club over a number years. Officers recommend that the Anglesea Cricket Club Pavilion Upgrade is the highest priority project in this cricket facilities category as no visitor change rooms are available and with the level of detailed design and confirmed community contribution it would be considered the strongest application of the four submissions in this competitive funding pool.</p> |
| 3.2 | Winchelsea Cricket Club - Installation of Turf Wickets, Practice Nets and Storage Shed | \$100K | \$50K | \$30K | \$20K | - | ✓ | ✗ | ✓ | ✓ | ✓ | ✗ | NO | <p>Pro's: Existing cricket practice nets are in poor condition. The project is on Council owned land. 2 x letters of support provided. Council contribution is confirmed. Application is a joint submission between the Winchelsea Cricket Club and Eastern Reserve Committee of Management. Evidence of significant club contribution (\$10K cash, \$10K in kind). An extra practice wicket is identified in the Reserve Master Plan.</p> <p>Con's: A turf centre wicket or storage shed are not identified in the Reserve Master Plan. Quotations are from 2013. \$10K Cricket Victoria Strategic Grant contribution not confirmed. Restricts junior participation at Eastern Reserve as they are not able to play on turf wickets.</p> <p>Summary: Council has allocated \$20K to ERCOM in the 2015/16 financial year toward an Eastern Reserve Improvement Project. The Committee are using this contribution and the Cricket Club's own cash contribution to leverage further funding. Currency of quotations is a concern being over two years old.</p> |
| 3.3 | Modewarre Cricket Club - Practice Facility Upgrade | \$57K | \$38K | \$6K | \$12K | \$1.5K | ✓ | ✗ | ✓ | ✓ | ✗ | ✓ | NO | <p>Pro's: Project is on Crown Land managed by Council. High level of planning involved. Quotations and three letters of support provided.</p> <p>Con's: No evidence of club cash contribution provided. Council contribution not confirmed.</p> <p>Summary: Well prepared application. The Mount Moriac Reserve Master Plan 2012 identifies this as a medium priority project with a number of other high and medium priorities in the Master Plan not yet complete.</p> |

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| 3.4 | Torquay Cricket Club - Practice Facility Upgrade | \$16K | \$7K | \$9K | \$0 | - | ✓ | ✗ | ✓ | ✓ | ✓ | ✗ | NO | <p>Pro's: Project is on Crown Land managed by Council. No cash contribution required from Council. Project addresses safety concerns for pedestrians during night markets.</p> <p>Con's: Evidence of Club cash is not provided. No quotations or letters of support provided.</p> <p>Summary: Unfortunately other projects have met the funding program objectives to a greater extent. Officers to advise Club how to strengthen their application for future funding opportunities (i.e Cricket Victoria or potential Council capital works budget bid item in 2016/17).</p> |