

Attachment One – Operating Subsidy 2022 Evaluation Summaries

Operating Subsidy Applications – Recommended

1. Project details and panel scoring are outlined in the table below:

Applicant	Funding requested What will the Operating Subsidy be used for?	Panel score total (80 max)	Requested funding
Harold Hawthorne Senior Citizens' Centre and Homes Incorporated (HHCC).	Empowering positive aging in the community	65	\$99,040 In-Kind \$960
<p>The Operating Subsidy is required for the Centre to continue and grow the activities, events and initiatives that they deliver to the community. The specific activities they aim to deliver are the continuation of those as detailed in the Theory of Change (See Attachment Two). The model also shows the improvements which participants and key stakeholders will benefit from in the short and medium term and how these align to the Centre's and the Town's strategic outcomes.</p> <p>Activities and deliverables are as follows:</p> <ul style="list-style-type: none"> • VP55+ Clubs (special interest social groups) for full list and frequency see Theory of Change • Activities at the Centre • Events at the Centre • Health services • Collaborations and Networking sessions • Information and training workshops • Volunteering and student placement • Provision of meals <p>The operating subsidy would also allow the Centre to introduce new activities and events as follows:</p> <ul style="list-style-type: none"> • Increased number of special interest groups to be greater than 15 (continue to identify special interest groups based on feedback from the community) • New initiatives – for example cooking and nutrition classes to seniors and people with diverse needs • Additional allied health access from the centre to the community • Increase in information sessions to two per month • Build new collaborations and partnerships with other providers and services to deliver projects focused on health and overall wellbeing of seniors, culturally and linguistically diverse and LGBTIQ group <p>Harold Hawthorne is currently receiving an operational subsidy of \$132,328, so they have reviewed the fees, fundraising opportunities, and expenses to ensure their value programs and services can continue to be delivered to the community.</p>			

To deliver these programs and reduce their operational costs they actively recruit and engage volunteers, students, and people on return-to-work programs through partnerships with employment and training agencies to support and deliver the services and initiatives that they offer to the community.

Harold Hawthorne Community Centre requested \$100,000 cash and \$5,000 In-Kind in their application. As per Community Funding Policy 114 all Operating Subsidies are capped at \$100,000 (ex GST and Consumer Price Index Perth all groups) and In-Kind support is attributed a monetary value and considered within the totality of funds provided by the Town to the eligible party.

The \$5,000 in-kind contribution was for promotions and marketing support through the Town's Communications team. Based on copy writing and design value (@ \$120 / hour), this equates to approximately 42 hours.

The application for Harold Hawthorne Community Centre has been assessed by a panel of four assessors and the total scores for each criterion are outlined in the below table:

Essential Assessment Criteria	Score
Q1. Demonstrated evidence-based need	14 / 20
Q2. Alignment to the Town's Strategic Community Plan	17 / 20
Q3. Value for money	16 / 20
Q4. Governance	18 / 20
Cumulative totals of assessment score	65 / 80

Panel Assessment:

- Harold Hawthorne offers a range of programs for Seniors in the Town and have done so for many years. They demonstrated in their application there is an evidence-based need for Harold Hawthorne services / programs / activities.
- Good use of Town of Victoria Park and national demographic data re aged, CALD, physical activity, malnutrition, references Royal Commission on Aged care findings and relevant to what the centre does. Good engagement of client needs and barriers and volunteering challenges.
- Application demonstrated comprehensively that the project aligns with three social outcomes in the Town's Strategic Community Plan.
- A very detailed application, that while at times repetitive, shows the extent that the content has been informed by valuable and mixed sources, is a true and tried program and has a good customer and volunteer and student support. It provides a valuable community service to the Town of Victoria Park community, and more broadly too.
- Information is provided as to how the operational subsidy is to be used, and additional programs and services to be offered. The attendance rates at the centre

and volunteer hours are impressive and support the service representing good value for money.

- Detailed description of what they currently do in the application.
- Good explanation of workplace diversity, partnerships with TAFE and return to work programs.

The Operating Subsidy panel recommend \$99,040 cash subsidy and \$960 in In-Kind Support which equates to \$100,000 in total. The final proposed schedule and related value for in-kind support for an external organisation is based on what the Town's Communications team determined was fair, equitable and achievable amidst other ongoing and potential arising commitments.

The In-Kind support would be as follows:

- Three social posts per year (created by the Town)
- One Mayor video filmed on site for use on Harold Hawthorne Community Centre and Town of Victoria Park's Channels.
- Adhoc inclusion of information included in E-newsletters and Social Bulk posts (only available when information is supplied by Harold Hawthorne Community Centre).
- Inclusion of information on corporate website (available when information is supplied by Harold Hawthorne Community Centre).

The breakdown is as follows:

- Three hours content at \$120.00 per hour = \$360
- Two video productions at \$300 per hour = \$600

Operating Subsidy Applications – Not Recommended:

2. Project details and panel scoring are outlined in the table below:

Applicant	Funding requested What will the Operating Subsidy be used for?	Panel score total	Requested funding
Abmusic Aboriginal Corporation	Vic Park Perform Arts	39	\$99,894
<p>Vic Park Perform Arts is a joint application between Djinda Boodja, the nation's Indigenous Music Corporation and Curate Arts Incorporated. The Vic Park Perform Arts program would focus on performing arts, of which both organisations possess significant expertise.</p> <p>The operating subsidy would provide financial assistance for the following:</p> <ul style="list-style-type: none"> • Project Administrative Officer (0.8FTE) • Visual Arts Artistic Director Facilitator (0.25 FTE) • Performing Artistic Director and Facilitator (0.4FTE) 			

These salaries are required to plan, manage and undertake the annual programme, ensuring that it achieves its nominated outcomes. As the programming includes participatory elements i.e. creating your own shadow puppet after the opera performance) both artistic directors and facilitators are necessary.

- All three staff members are required to ensure that the program possesses the administrative and artistic support it requires to successfully achieve the nominated outcomes, and similar organisations have comparable positions at similar FTEs.
- Venue space is required to undertake the annual program. Edna Bell Hall and Dining Room for Green Room to be used at Connect Victoria Park would be hired for \$77.00 (Community rate) an hour for 102 hours per year.

Abmusic Aboriginal Corporation expect to deliver:

- No less than eight events per year. This will include expansion of current programs of Shadow Puppets and Piano and Paint within the Town. Also new programs which include Concert Series and Music Workshops.
- Offer free and lost cost options (cost-recovery model only, with the highest ticket price \$25.00)
- Approximately 16,000 people to benefit annually which works out to an investment of \$6.00 per person in the Town

The application for Abmusic Aboriginal Corporation has been assessed by a panel of four assessors and the total scores for each criterion are outlined in the below table:

Essential Assessment Criteria	Score
Q1. Demonstrated evidence-based need	7 / 20
Q2. Alignment to the Town's Strategic Community Plan	14 / 20
Q3. Value for money	9 / 20
Q4. Governance	9 / 20
Cumulative totals of assessment score	39 / 80

Panel Assessment:

- This could be a very interesting and enterprising endeavour to support, however it comes with significant risks due limited detail in the application and the unknown capacity of the group to deliver on what is proposed, combined with availability of venues and capacity levels (estimated participant numbers of over 16,000 across 8 events appears a little unrealistic = 2,000 per program).
- The organisation is based outside of the Town's borders (Waterford) and does not primarily deliver services within the Town (a requirement under Policy 114 Community Funding).

- The application does articulate (in part) what the organisation is seeking funds for, albeit programs have not been designed. The figures provided do not seem realistic.
- Would have liked to have seen an indicative program and more substantiating information to support the application, including a comparison as to how pricing would compare to like services.
- Very brief evidence of need provided and no evidence of theory of change and program logic.
- Limited information provided related to core staff. The Annual Reports are very light on and does not show a strong business maturity / capability.
- The organisation does not hold Volunteers Insurance as they say they don't have volunteers, but the Annual Report for Curate Arts Incorporated says they have three volunteers. The absence of volunteers more broadly is also counter to the idea of having a strengths based / capacity building element, where volunteers are important additions.