



## RSDC – ECONOMIC ANALYSIS

# CONTENTS

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- RSDC – Economic Analysis ..... 1
- Executive summary ..... 1
- Background ..... 4
- Economic Analysis – Methodology ..... 5
- Functions Analysis Snapshot – MIW Combined Services..... 8
- Employment Statistics..... 11
- Economic Scenario Modelling..... 12
- Impact on Output..... 13
- Participant Interview Conclusions ..... 14
- Identified Deficits Impacting Organisations..... 15
- Regional Social Development Collaborative Opportunities..... 16
- Case Study – Transition to a Collaborative Model..... 17
- Appendix ..... 18

## EXECUTIVE SUMMARY

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The Mackay Isaac Whitsunday Region (MIW) has a long history of social infrastructure facilitation and collaboration, since the establishment of Regional Social Development Corporation (RSDC) in 1974. The organisation has been impacted by changing government policy and delivery models; and remains the leading independent body representing and advocating the priorities of the social service sector for the MIW Region.

RSDC engages with services across the region upholding the value of localised delivery models led by community represented boards and committees; however, it is equally recognised that increased competition from large metropolitan based services, increasing standards of quality and governance frameworks required to comply with funding are impacting organisations across the Mackay Isaac Whitsunday and placing pressure on rural and regional capacity and capability.

The focus of this economic analysis was to:

1. Assess the costs of (non-service delivery) administrative and governance functions and quantify the economic impact of potential resource deficits
2. Ascertain the demand for collaborative service models, identifying whether demand exists for collaboration and facilitation that aims to reduce duplication of quality, governance and administrative policy and process
3. Identify recommendations for RSDC to facilitate collaborative models, investigating economies of scale and functions that could benefit smaller organisations allowing them to focus on service delivery rather than governance and administrative resources.

The services interviewed for the project were both diverse in geographical location and organisations size. Organisations were reliant on a single funding agreement through to a large service operating across two locations with 10 Federal and State Government arrangements including, services supporting communities, women, child safety, youth services, housing (both social and affordable) and crisis accommodation.

The MIW Economic Analysis is a 'snapshot' capturing the high-level functional Leadership positions of General Manager, CEO or Service Managers resulting as an average 0.9FTE position across the 12 Services that participated where Strategic Governance accounted for 36 percent of average positions whilst Operational Management accounted for 46 percent of average positions. Administration functions were also reviewed.

The role of Chair or Management Committee member is valued significantly, with volunteering contribution valued on average of 6 hours per week supporting services with Strategic Governance capacity it is important to note this data was not validated as part of the scope of the economic analysis and provided through the interview process.

The Functional Scope activity quantified, that over the course of an average week approximately 3 Full Time Equivalent positions could be created in the MIW Region to support the functions of Strategic Governance, Operational Management, General and Technical Administration. These functions are currently absorbed by services as part of their operations; they are not resourced through funding agreements and in majority of services, many staff are carrying out the functions as part of their normal work week and impacting on time allocated to service delivery.

The Organisation review and interview process identified collective impacts that result in a deficit for services and these included:

- Limited Access to Best practice governance due to cost, capability and capacity
- Rising Insurance Costs – including Public Liability, Professional Indemnity, Building, Contents Insurances continue to increase
- External Economic influences associated with workforce attraction and retention
- Digital Connectivity, Systems and Communication that does not support service delivery innovation
- Access to Quality and Affordable Professional Development

The investigation into economy of scale functions can inform the facilitation of collaborative models and this was assessed through the economic analysis project; however positions and functions cannot be considered in isolation. Success requires a critical mass of willingness across the MIW Services to transition and adopt collaborative models. Through the engagement interview process, it was clearly outlined by services that a positive view to collaborate existed. However organisations were clear that positions and services are highly guarded and to be retained within services (and geographical communities). RSDC was acknowledged to be the lead organisation to facilitate future collaborative models, if they were to be considered.

NFP Organisations demonstrated a positive attitude and openness to continue dialogue with RSDC regarding collaborative opportunities and services.

It is recommended to RSDC that further investigation of the identified opportunities, including resourcing requirements, business model innovation, funding, capacity and capability should be considered inclusive of ongoing sector and stakeholder engagement.

MIW Regional Collaborative Opportunities identified include:

#### Fee for Service

- Development of Policy and Procedure template packages
- Access and Provision of Professional Development in Region
- Technical Administration Services
- Coordination and Facilitation of HSQF Audits

#### Collaborative Models

- Promotion of the CoCB Collaboration Protocol
- Joint Tendering facilitation for Service Delivery
- RSDC to continue a leadership role connecting across the MIW Region

## Advocacy

- Interconnectedness between stronger community and stronger economy indicators  
A recognition of the sectors contribution (like that of the Tourism Industry progress) should be progressed through higher order advocacy bodies. Investigation with Remplan on potential approach and investment.
- Elevate the Profile of RSDC as the Voice for MIW to strengthen and leverage relationship with lead agencies and influencers acting as a conduit to regional stakeholders
- Regional Infrastructure to enhance service connectivity maximising the value of digital technologies

## Transition to A Collaborative Model

Leading the Region with the recognition that collaboration is the future; the project identified two NFP organisations undergoing transformation as they transition to a collaborative client centric service delivery model. The learnings from the Mackay Women’s Centre and Mackay Domestic Violence Service should be monitored and reviewed as a leading MIW collaborative model. Success of the transition is already demonstrated through the increased funding opportunities, savings gained through the sharing of resources and community recognition of service provision.

Within the collaborative service model, exists additional external collaborations that range from position secondment, community advisory representation and leadership development program that staff have accessed.

Through the Economic Analysis Project, RSDC has a snapshot of services across the MIW region observed through the Management and Administration function – which are rarely measured across the Social Service sector. Participants responded positively to the project engagement and although some NFP Organisations could not fully participate, this was due to the existing resourcing deficits that exist or the community demand for service that is a higher priority than the time to participate in such a project.

Observations from the engagement clearly showed that the NFP Organisations across the MIW Region are focused on the community they provide services too and are committed to ensuring services continue to be delivered locally and regionally in a cost effective and sustainable approach. There are challenges that impact these services, however these are also opportunities that require leadership, facilitation and collaboration to overcome.

Regional Sustainable Social Development is highly valued to deliver Social Infrastructure, Economic Benefit and a Responsive Community Centric Service Ethos. These are critical success factors to deliver a vibrant and resilient MIW community.

## BACKGROUND

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RSDC was established in 1974 to undertake regional community development and lead social infrastructure initiatives across the Mackay Isaac Whitsunday Region. As a regional body RSDC draws together community service organisations (predominately Not for Profit) to identify priorities and respond to the community need in a regional context. RSDC facilitates social infrastructure investment projects, collaborative planning and advocacy.

RSDC is supporting members and the regional social sector in shifting from reactive to proactive and facilitating collaboration with an aim to ensure resources are allocated to meet the services required by community. RSDC received funding early 2018 for an Economic Analysis of Regional Social Infrastructure in the WIM regional through the Australian Government Building Better Regions Fund.

Through engagement, RSDC is aware that small Not for Profit (NFP) Organisations struggle to compete with large State, National and Multi-National Organisations whereby Overheads including Management, Human Resources, Finance and Administration are centralised functions and the impact of these services competing in the tendering and service delivery of government funding.

Strategic Direction Performance Pty Ltd (SDP) has been engaged to undertake an Economic Analysis, to ascertain the demand for collaborative service models, assess the need to streamline policy and processes, identify options to reduce duplication and therefore increasing viability and competitiveness of small local organisations.

Participants were invited to participate by RSDC and were categorised by size, service and geographical location.

Organisations delivering services across Housing, Youth support (including crisis accommodation services), Neighbourhood Centres and Women's Services were included and varied from a single employee service through to a large regional organisation of 21 employees (plus an active volunteer pool of approx. 30).

The services interviewed ranged from having a single funding agreement through to up to 10 Federal and State funding arrangements that were also cross departmental. Predominant Funding partners include the Queensland Government Department of Community Services Disability and Aged (this is including Neighbourhood Centres) & Department of Communities Youth and Women (including Child Safety) and Department of Housing and Public Works (including Homelessness) and the Federal Government Financial Counselling Support. Organisations had experience in competitive tendering through to small grants applications for project specific outcomes or small community events.

## ECONOMIC ANALYSIS – METHODOLOGY

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As a region, services are continuously aiming to attract further support and funding for sector delivery.

RSDC has previously facilitated a collaborative tendering model. It is relatively simple to quantify the number of services and funding value currently being delivered in the MIW region.

However to investigate and validate the current state of operational overhead, administration, governance and management, there is no current information or reporting profile, therefore it was determined to investigate the 'overhead of management and back of house functions' that are rarely quantified to measure the resource impact on service delivery.

It was assumed that regional organisations are not resourced like larger national services, where by overheads operate from centralised corporate structures, and therefore the administration burden would be a significant economic cost impeding service delivery.

Majority of NFP organisations are funded to deliver services through the employment of staff and antidotal data gathered through stakeholder engagement indicates that organisations are being impacted by increased Governance, Qualitive and Administration demands that require extra resources. Improving governance and quality standards are shared priorities for large organisations; and aspirations for small organisations as the reality is overwhelming and can be perceived as unachievable based on competing priorities of service delivery and limited resources. Capacity and capability are being invested in service delivery whilst there are still identified cases of unmet. Smaller organisations are more vulnerable is being able to juggle these growing demands.

NFP Organisations participating are heavily reliant on volunteer Management Committees to support the demand of Governance, Quality, Strategy and Financial Management.

The Economic Analysis aims to establish the current state and validate antidotal data through a process of:

- Organisational Overview to ascertain service functions.
- Analysis of non-service delivery functions
- Participant engagement through interviews
- Economic Analysis of Full Time Equivalent Management and Administration roles utilising MIW Regional Workforce Data Analysis (Remplan) and impact scenarios.

Additionally the Analysis will aim to identify models of successful collaboration, shared service opportunities and the role RSDC can play in Regional Social Infrastructure facilitation and leadership.

Economic Analysis Project Framework using the Functional Scope Approach (Appendix 1.0)

Establishing the key functions delivered across the diverse service providers in the Mackay Isaac Whitsunday Region, followed up through engagement with organisations, understanding the service background, existing resourcing and structural arrangement from the high-level functions from the information provided (budgets, strategic plans, position descriptions etc.). Through the face to face interviews, identify past experiences and future attitudes to collaboration and shared services models. A data capture tool was provided to the participants to validate the roles of Administration and Management which aim to identify resource deficits or capacity that impact service delivery outcomes both positively and negatively through a Functional Scope Approach.

#### Engagement – Site Visits

The below table outlines the geographical community where the services are located and sector it supports. Face to face interviews were conducted with 12 of the 15 participants, and 3 participants withdrew over the course of the project. Leadership staff and where possible a Management Committee Executive or Chair participated in the interview process.

<b>Sector &amp; Location</b>	<b>Name of Organisation</b>
<b>Housing</b>	
Whitsunday – Cannonvale	Whitsunday Housing Company
Mackay	Connect Housing
Clermont	Clermont Community Housing & Other Services
<b>Neighbourhood</b>	
Whitsunday – Collinsville	Collinsville Community Association
Mackay	George Street Neighbourhood Centre
Isaac – Moranbah	Moranbah District Support Services (MDSS)
<i>Whitsunday – Bowen</i>	<i>*Bowen Neighbourhood Centre</i>
<i>Whitsunday – Prosperpine</i>	<i>*Whitsunday Neighbourhood Centre</i>
<b>Youth</b>	
Mackay	Youth Social Services (YIRS)
Mackay	Kalyan
<i>Prosperpine</i>	<i>*Youth Space</i>
<b>Crisis Accommodation</b>	
Isaac - Moranbah	Emergency & Long-Term Accommodation Moranbah (ELAM)
Mackay	Kalyan
<b>Women Services</b>	
Mackay & Isaac	Combined Women Services (Domestic Violence Resource Service & Mackay Women’s Centre)
<i>Whitsunday</i>	<i>*Whitsunday Counselling Support</i>

*\*Italic – Denotes partial or incomplete participation or project data provided.*

Data Validations – Transactional Activities were recorded for administration (both general and technical) and management (both operational and strategic) based upon daily tasks and time taken to complete.

Templates were provided in both digital and manual form were required to be completed over the course of a normal week (part-time or full-time) as per position, utilising functional definitions.

Transactional Activities were defined under 5 Main Definitions:

General Administration, Technical Administration, Operational Management, Strategic Governance and Service Delivery.

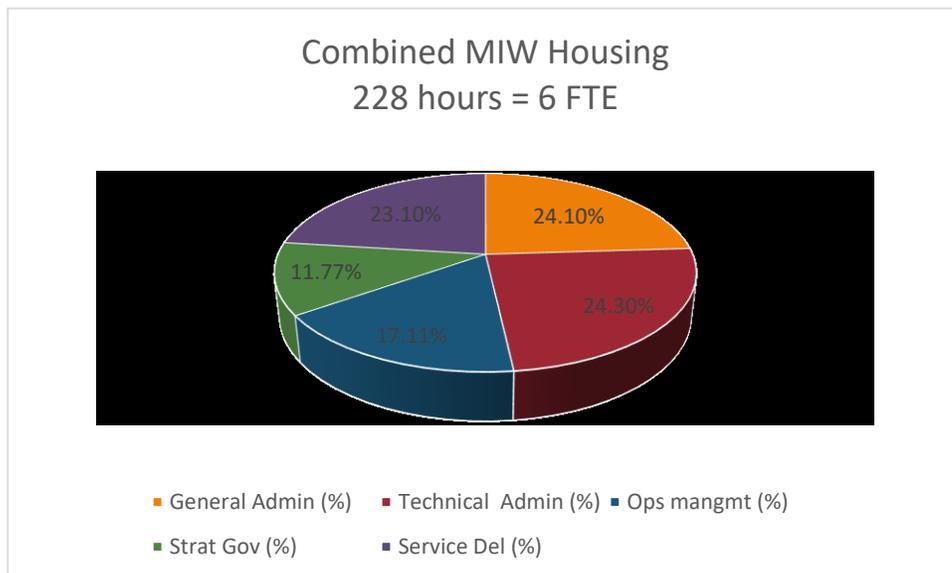
A sub-set of tasks and definitions were provided to the participants to record their usual work week. The activities were recorded as 15minute increments and were to include toil or overtime. These activities were grouped under the Transactional Activity definitions. (Appendix 1.1).

## FUNCTIONS ANALYSIS SNAPSHOT – MIW COMBINED SERVICES

The findings of the 'snapshot' of data provided by Mackay Isaac Whitsunday Services demonstrates the allocation of time spent across functional areas within the organisation. The Organisations have been grouped into, Housing, Neighbourhood Centres, Youth Services (Including Youth Crisis Housing) and Women's Services. Individual service function summaries are outlined in Appendix 2.0

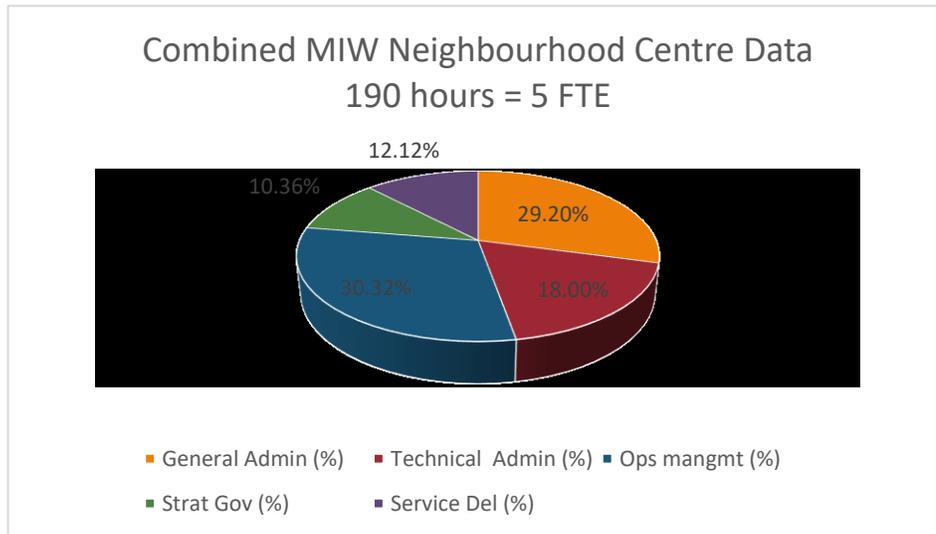
The MIW Economic Analysis data snapshot outlined the following high-level functional overview across the leadership of the participating organisations including General Manager, CEO or Service Managers resulting in an average 0.9FTE position across 12 Services. Strategic Governance accounted for approximately 36% on average of the position. Those positions that fell well below this percentage (12%) had significant increased support by the Chair or Management Committee who volunteered in a Strategic Governance capacity (average 6hrs per week) and was prevalent in Youth Services and Housing. All other services maintain that approx. 2-3 hrs. of support provided by the Chair of the Management Committee. Operational Management accounted for approximately 46% of the balance of the average the position. Those positions that were well below this percentage (20%) also held a Service Delivery function within the organisation and did not have more than 3 staff to manage.

### HOUSING



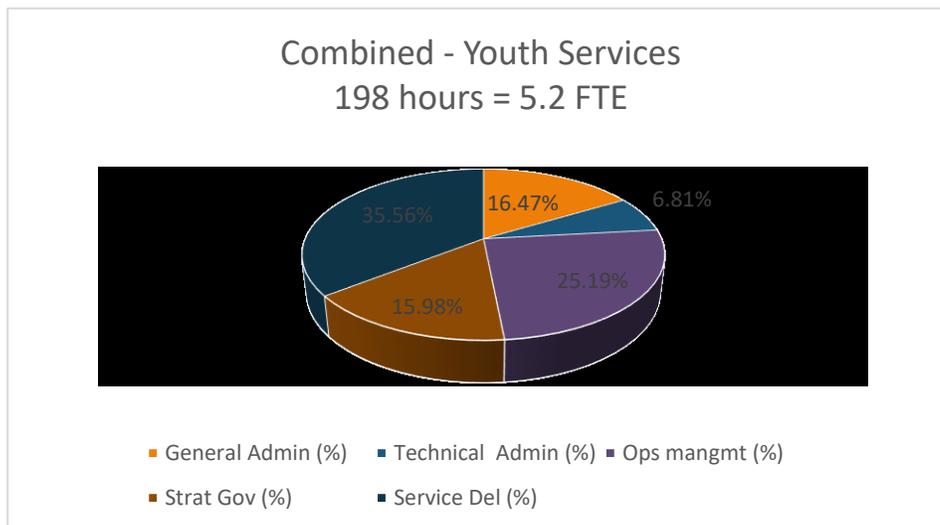
The Housing Services who participated across the Mackay Isaac Whitsunday Region combined employs 6 Full Time Equivalentents across Administration and Management Functions. General and Technical Administration Functions contribute to almost 48.4% of the Housing Services as a collective who participated. The Isaac Region differentiates, as a smaller organisation, with all positions within the service contributing to Service Delivery (approximately 65%). Whitsunday Housing and Connect Housing identify as similar structured organisation, with similar functional role positions, however Clermont Community Housing delivers multiple support services extended beyond Housing.

## NEIGHBOURHOOD CENTRES



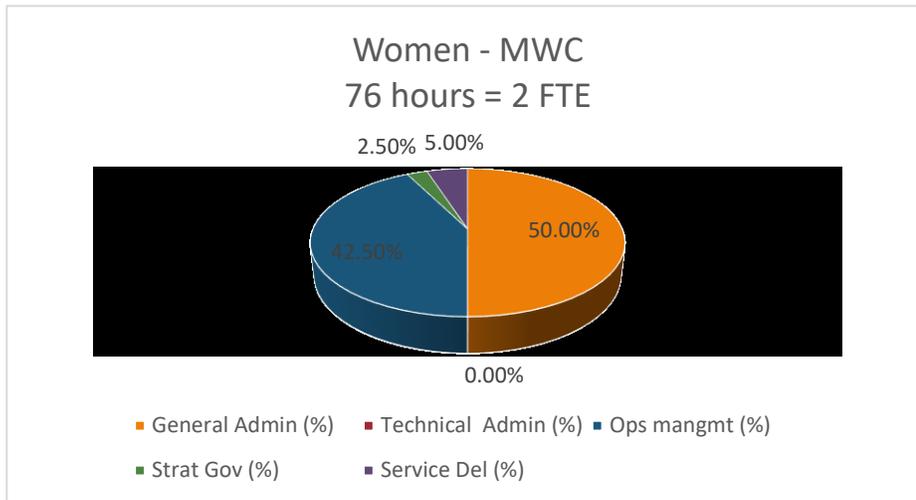
The Combined MIW Neighbourhood Centre function snapshot data demonstrated a third (30.32%) of functions allocated to Operational Management, this is attributed to the multiple programs that are resourced through service delivery staff and volunteers. Neighbourhood Centre positions carry out a breadth of function. General Administration also attributes to almost a third of functions and these functions also absorb general enquiry by community for services.

## YOUTH SERVICES



Youth Services – Service Delivery equate to approximately 35% on average across the region and Operational Management functions contribute to 25% of services. Services Managers & Coordinators roles are heavily weighted to balance Service Delivery along with operating and administering the service, additionally services did not have dedicated Administration Function positions where-by these functions are expected to be absorbed by the organisations existing positions funded for service delivery.

## WOMENS SERVICES



The Mackay Combined Women’s Services is two organisations (Mackay Women’s Centre and Domestic Violence Resource Service) transitioning to operate in a formal collaborative structure.

Administrative Functions are clearly defined within the organisation structure and provides Administration and Operational Management functions evenly.

Strategic Governance is led by an Executive Director position with the support of the Management Committee (Chairs) and external contract resources have been procured to ensure the service developed Strategic Governance frameworks to meet Quality Standards and integrate policies and procedures of the two organisations.

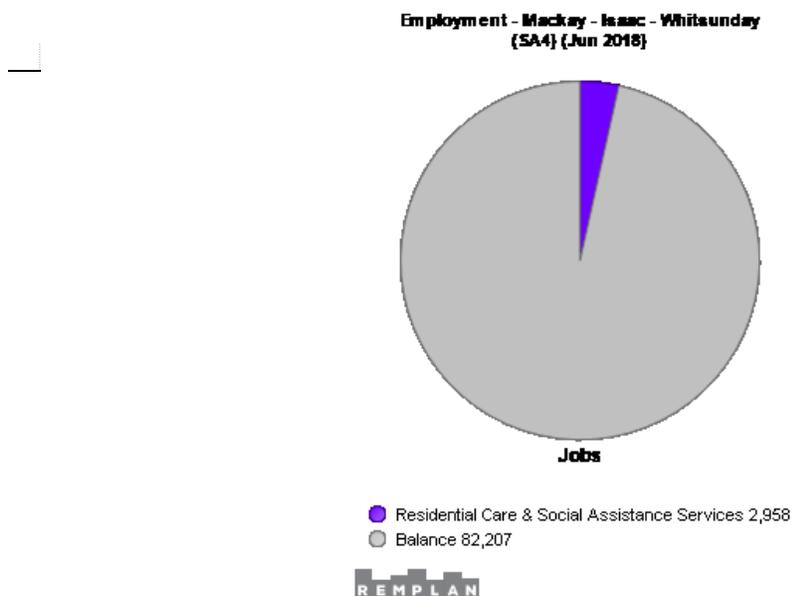
## EMPLOYMENT STATISTICS

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The data available for the Social Assistance Sector is high-level and does not define specialist skills of service delivery, nor does it recognise other Management or Administrative specialist positions when comparing to other specialist industries. This also undervalues, the multiplier impact of positions and additionally does not recognise a connected supply chain of services. Remplan (economic data and modelling tool) has more recently addressed these issues as they were identified by the Tourism Industry; which was challenged with the similar deficiencies in employment and job data and where-by now Remplan job data demonstrates the value and sub-set of jobs contributes to the sector the multiplier impacts.

The Mackay Isaac Whitsunday Region Employment report records 2958 jobs. These statistics are defined by category Other Social Assistance Services Sector as outlined below. (as defined by Remplan Workforce Breakdown (Jobs) Working in Mackay Isaac Whitsunday SA4)(Dec 2017)

The total employment estimate for Mackay - Isaac - Whitsunday (SA4) is 85,165 jobs . The **Residential Care Social Assistance Services** sector equates to (3.5%) total employment.



### Residential Care Social Assistance Services

- part of the broader Health Care and Social Assistance sector. Includes the following sub-sectors:

8601 Aged Care Residential Services

8609 Other Residential Care Services

8710 Child Care Services

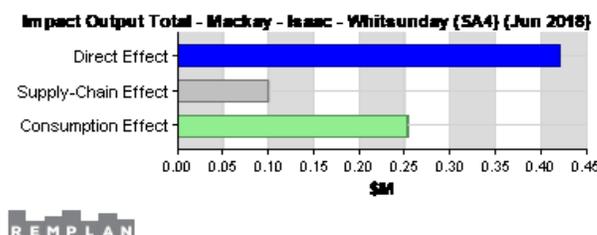
8790 Other Social Assistance Services

## ECONOMIC SCENARIO MODELLING

The MIW Functional Scope Exercise demonstrated that a collation of functions and the Full Time Equivalent resource impacts for the sample timeframe and participating services identified there was a significant resource impact that justify an additional 3 FTE positions for the Mackay Isaac Whitsunday Region. These positions were identified across General and Technical Administration requiring 1 FTE and Service Delivery and Operational Management requiring 2 FTE. The functions these positions would deliver are currently being absorbed within organisations and creating a significant impact of resource burden on the MIW services. In addition there are significant resources being provided in a volunteer capacity by the way of Board and Management Committee roles that in large organisations would be delivered through centralised functions (e.g. HR, Governance, Quality, Policy, Finance and Payroll).

The Impact scenario of 3 additional FTE position has been modelled based on the paid roles delivering functions in the MIW region and exclude volunteers.

Impact Scenario – Additional positions to meet current resource demand		
Industry Sector	Direct Change Jobs	Direct Change Output (\$M)
Administrative Support Services	1	
Residential Care - Social Assistance Services	2	



### Economic Impact on Output

From a direct increase in output of \$0.420 million it is estimated that the demand for intermediate goods and services would rise by \$0.099 million. This represents a Type 1 Output multiplier of 1.236. These supply-chain effects include multiple rounds of flow-on effects, as servicing sectors increase their own output and demand for local goods and services in response to the direct change to the economy

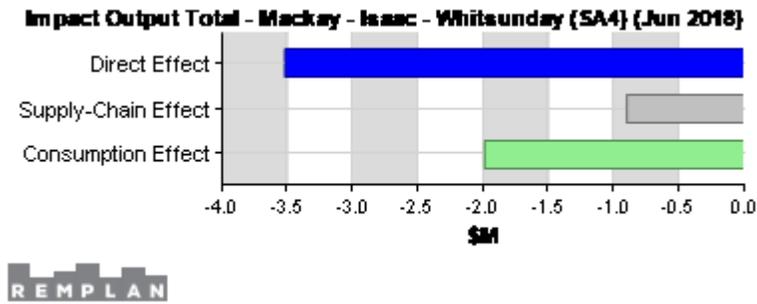
The increases in direct and indirect output would typically correspond to the creation of jobs in the economy. Corresponding to this change in employment would be an increase in the total of wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are estimated at \$0.252 million.

### Impact Scenario – Service sustainability

Smaller services including single funding arrangements and geographical disadvantage

Assessing smaller organisations based on the criteria of geographical disadvantage that contributes to attraction and retention of staff, capability to maintain quality frameworks to meet increased funding.

Industry Sector	Direct Change Jobs	Direct Change Output (\$M)
Employment, Travel Agency and Other Administrative Services	-7	
Residential Care Social Assistance Services	-5	



### Impact on Output

From a direct decrease in output of \$3.516 million it is estimated that the demand for intermediate goods and services would fall by \$0.900 million. This represents a Type 1 Output multiplier of 1.256. These supply-chain effects include multiple rounds of flow-on effects, as servicing sectors decrease their own output and demand for local goods and services in response to the direct change to the economy.

The decreases in direct and indirect output would typically correspond to the loss of jobs in the economy. Corresponding to this change in employment would be a decrease in the total of wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are estimated at \$1.990 million.

## PARTICIPANT INTERVIEW CONCLUSIONS

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Key Themes captured from Interviews carried out with Organisation Service Management and representatives from the Management Committee of the participating NFP Organisations are outlined below:

**Youth** – Services recognise a lack of leadership facilitating collaboration and information provision around cross agency referral. Services are having to take the initiative to prioritise collaborative communication. The every-changing machinery of government impacts also leave services in a state of change especially noted was the ‘age’ now that Youth captures.

**Neighbourhood Centres** – They are the ‘one stop shop’. Larger services have the structures and resources in place to manage the community demand in contrast with the smaller organisations who are under enormous pressure to meeting reporting requirements, quality and governance standards while also meeting the service delivery demands. It was also noted that the economic improvement in the region is driving demand for services where need is unmet. There is no current recognition of this increased demand.

**Housing** – The number issue raised by all within this sector was the cost of insurance and the exposure to the organisation. Organisations are communicating about the issue and advocating to government, however the timeframes this issue has been looming is causing frustration at the operational and management committee level.

**Women’s Services** – Collaboration is the future and currently embarking on organisational change process including Management Committee merger and constitution review. Demonstrated existing collaborative partnerships which are contributing to increased funding opportunities, staff development and expansion of service provision that is delivering enhanced access for community.

## IDENTIFIED DEFICITS IMPACTING ORGANISATIONS

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Majority of organisations identified the challenge in balancing service delivery expectations while still allocating time and resources to proactive and strategic initiatives. Alternative funding was noted as a significant priority for both Management Committees and Operational Members.

The expectation of funding partners for organisations to meet new Quality Standards and the resource drain or cost to outsource the skills and time required to complete.

While there is consensus across services that Quality and Governance should be of high standard, the reality of achieving such standards has a resource impact. Majority of services recognise the value of the Management Committee who volunteer time contributing to Strategic Governance and organizational leadership support.

The collective identified impacts on services included:

- Limited Access to Best practice governance initiatives like 'strategic planning' and 'policies' are identified as important and in some funding arrangements compulsory, they are an additional cost or require specialist capability that may not exist in the service.
- Insurance – including Public Liability, Professional Indemnity, Building, Contents Insurances were all named as increasing costs for services that will impact the investment that can be made to enhance service delivery. The complexities and lack of affordable insurance product for housing (crisis and social) was identified as the number one impact for Housing companies and the lack of State Government recognitions for the priority is creating frustration among the organisations.
- External impacts of the economy and the cyclical nature of the resource sector in regard to attraction, retention of staff and additionally the impact on service delivery demand.
- IT Systems and Connectivity reliability along with Marketing and Communication and how all is leveraged in collaboration, service delivery is unsophisticated and in accessible.
- Access to Quality Professional Development in Region, majority is offered in South East Queensland and is unaffordable and length of travel impacts on service delivery

## REGIONAL SOCIAL DEVELOPMENT COLLABORATIVE OPPORTUNITIES

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Regional Social Development as the leading organisation has multiple opportunities to facilitate, grow and support the services who play an important role in social infrastructure across the Mackay Isaac Whitsunday Region. There are valued actions and activities identified throughout the project that have value creation opportunity for RSDC to benefit MIW NFP Organisations and the community they service.

### Fee for Service

- Development of Policy and Procedure template packages
- Coordination of Professional Development in Region
- Technical Administration Services – Financial Management and Book-keeping specialising in Social Services
- Coordination and Facilitation of HSQF Audits and shared travel costs across Region

### Collaborative Models

- Interest in the CoCB Collaboration Protocol and Joint tendering facilitation
- RSDC to play a leadership role in identifying natural collaborative opportunities and ‘be the connector’

### Advocacy

- Interconnectedness between stronger community and stronger economy indicators  
Demonstration by the sector in the contribution of employment and multiplier impacts requires further data interrogation and industry data collection. A recognition of the sectors contribution (similar to that of the Tourism Industry progress) should be progressed through higher order advocacy bodies. Investigation with Remplan on potential approach and investment.
- Elevate the Profile of RSDC as the Regional Voice for MIW to strengthen and leverage relationship with lead agencies and influencers and provide feedback to regional stakeholders
- Agency or Service connectivity; regional and local utilising digital technologies and advocacy for regional infrastructure investment

Further investigation of these opportunities, including resourcing requirements, business model innovation, funding, capacity and capability should be considered by the RSDC Committee and with ongoing sector and stakeholder engagement.

In Addition, this economic analysis methodology could be further utilised to inform a larger project that could validate resource impacts over the course of a month of operation that incorporates high demand reporting periods or quality audits.

## CASE STUDY – TRANSITION TO A COLLABORATIVE MODEL

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Mackay Women’s Centre and Domestic Violence Resource Service (Including Sexual Assault Counselling) have embarked on a transition to merge two organisations based on a community and client centric ethos.

The two organisations recognised the strengths and weaknesses of the individual entities and through the Management Committees identified that collaboration would move both organisations closer to financial sustainability, provide a ‘one stop shop’ for the clients and through programs, service offerings and management committee skills and staffing expertise they are stronger working together.

During the past two years, the management committees come together to meet jointly, assess and make joint decisions in the best interests of both services. A constitutional review is now being undertaken to ensure values and principles are aligned taking the best of what both organisations should offer for the community forward in an aim to formalise an external branded service, named Mackay Combined Women Services.

Jointly the organisations have recruited an Executive Director to lead the organisation who reports to both boards at Joint Meetings and who is tasked with the Management of both services including staff. It is recognised early that the MWC who holds in trust the facility and DVRS who holds majority funding for the service provision were both carrying significant risks that the other organisation was better placed to manage or partner with.

In the past 12 months both organisations have jointly achieved

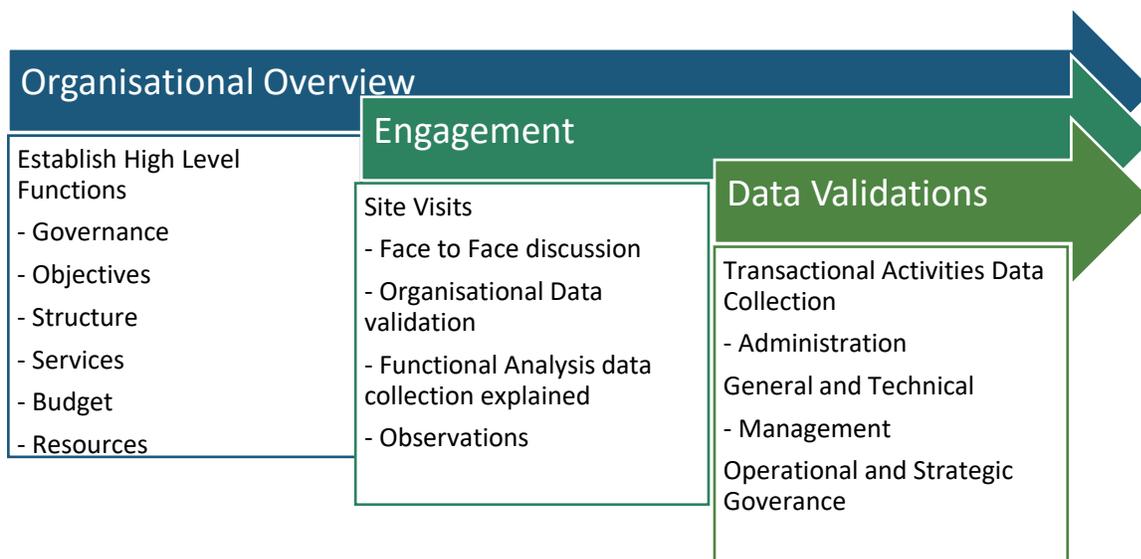
- Streamlining of overhead costs
- A Joint Strategic Plan that both organisations are committed to delivering
- Functional Organisational Structure with clear Governance and Management roles supporting Service Delivery functions
- Increased Funding, increased funding tenure, innovative pilot ‘service delivery’ funding opportunities
- Increased collaborative partnerships (including corporate – DBCT)
- Increase Management Committee members
- Improved standard of Quality Assurance, Policy and Governance Frameworks
- Improved workforce culture and productivity
- Improved Client service offering including broader geographical access (Isaac and Sarina)

It cannot be underestimated the public profile of Domestic Violence, political leadership at Local, State and Federal Government levels and the expanding community awareness has contributed to the momentum of this service transition and encouragement it is receiving by both public and private stakeholders.

Fundamentally the ‘critical mass of willingness’ by the respective Management Committees and the joint recruitment process to appoint a leader of change to support and facilitate the operational service delivery through the period of transition aiming to deliver a truly client and community centric collaborative service delivery model should continue to be monitored capturing the lessons learned, success factors and regional benefit (both economic and social) in an aim to identify, educate and mentor other NFP Organisations who demonstrate a commitment to collaborative models.

# APPENDIX

## 1.0 Summary of Functional Scope Approach



Organisational Overview - Establish High Level Functions through data collection of individual services through the examination of organisational documentation to identify programs, projects, reporting, and operational setting. Confirming funding revenue and cost structures. This information aims to provide background, establish the key functions of the organisation, resourcing and governance models.

Examples of data reviewed:

Constitution	Volunteer register and roles	Organisation Structure
Budget	Corporate Plan /Strategy	Annual Report
Staff workplans/job descriptions	Key Service Funding Agreement Objectives and Value*	Management Committee Structure & Member numbers

## 1.1 Definitions - Functions

### General Administration

GE – General Enquiry	Screen calls, take messages, respond to inquiries and information requests
Doc Basic – Documentation preparation	Letters, information response, written,
DM – Data Management	Filing, in box/ out box, email, mail, basic filing including electronic
CS – Calendar and Scheduling	Diary appointments, meetings schedule and maintaining calendars

### Technical Administration

TE – Technical Enquiry	Extended call, detailed response to inquiries and information requests
Doc Cx – Documentation complex	Writing reports, funding correspondence, policies, meeting minutes, procedures, other agency documentation, reviewing, proofing and formatting, preparation agendas and draft minutes.
DM – Data Management	Mailing lists, compiling statistics and data analysis, board pack management,
OS – Office Systems	Staff meetings, policy and governance systems, WHS forms and reporting
PM – Project Management	Project reporting, forms, meetings and relevant project activity
HR – Human Resources	Recruitment, performance reporting and monitoring, payroll, training
FIN – Finance	Payroll, Accounts Payable/Receivable, Monthly reporting, Funding
SERVICE – Funded Service Delivery	Reporting and Administration associated with service delivery funding agreements including Quarterly reporting, KPI monitoring etc.

### Operational Management

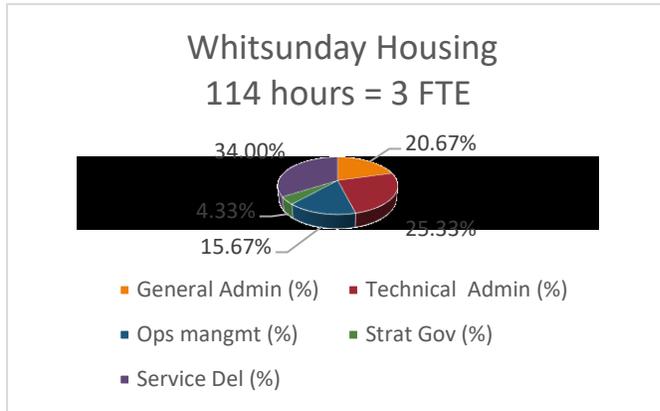
ENQ - Enquiry	Respond to inquiries and information requests
Doc Basic – Documentation preparation	Letters, information response, written,
DM – Data Management	Filing, in box/ out box, email, mail, basic filing including electronic
CS – Calendar and Scheduling	Diary appointments, meetings schedule and maintaining calendars
STAFF – Staff resourcing and support	Staff Interactions, meetings, coaching, service delivery support, rosters
HR – Human Resources	Recruitment, performance management
WHS – Workplace Health and Safety	Policy, Risk Assessment, reporting, system review & implementation
FAC – Facilities Management	Insurance, Procedures, Security , Property Services,
SD – Service Delivery operational	Service Delivery as per service agreement

Management – Strategic Governance

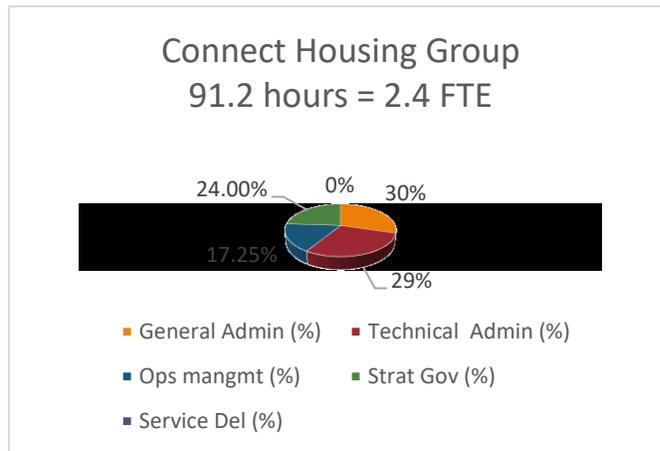
BOARD – Governance Committee	Meeting preparation, Reporting, committee enquiry and interactions, post meeting actions.
Doc Cx – Documentation complex	Writing reports, funding correspondence, policies, meeting minutes, procedures, other agency documentation, reviewing, proofing and formatting, preparation agendas and draft minutes.
DM – Data Management	Mailing lists, compiling statistics and data analysis, board pack management,
OS – Office Systems	Staff meetings, policy and governance systems, WHS forms and reporting
PM – Project Management	Project reporting, forms, meetings and relevant project activity
HR – Human Resources	Recruitment, performance reporting and monitoring, payroll, training
FIN – Finance	Payroll, Accounts Payable/Receivable, Monthly reporting, Funding
SERVICE – Funded Service Delivery	Reporting and Administration associated with service delivery funding agreements including Quarterly reporting, KPI monitoring etc.
SPECIAL – Special Project	Specific one-off special project or Industry Collaboration (e.g. Interagency Project or New Software migration

**2.0 NFP organisation by Participating Local Government Area Service**

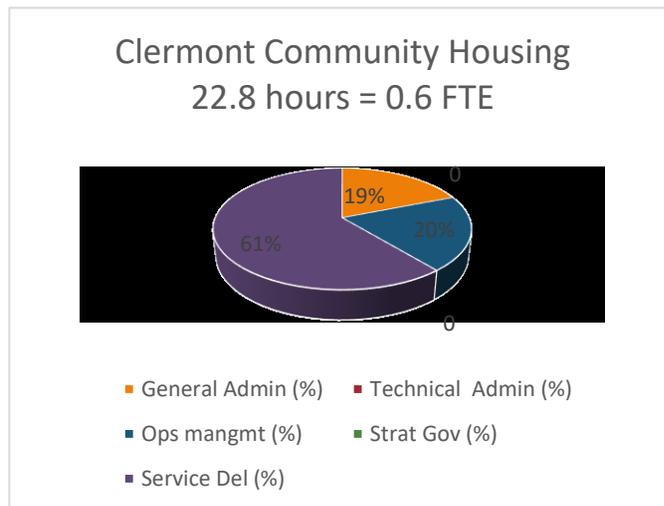
**HOUSING –**



**WHITSUNDAY**



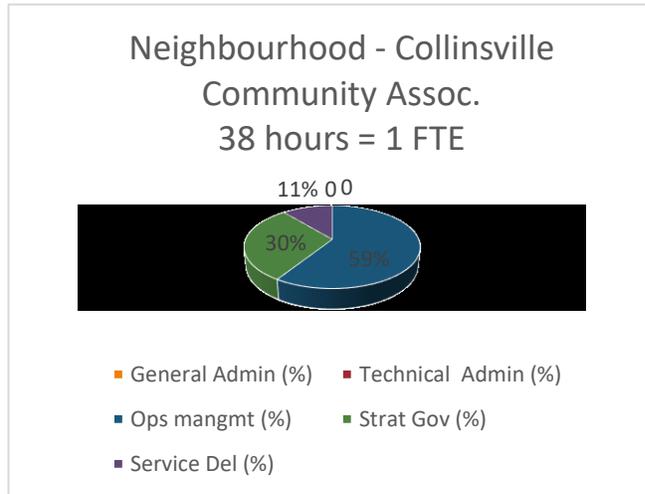
**MACKAY**



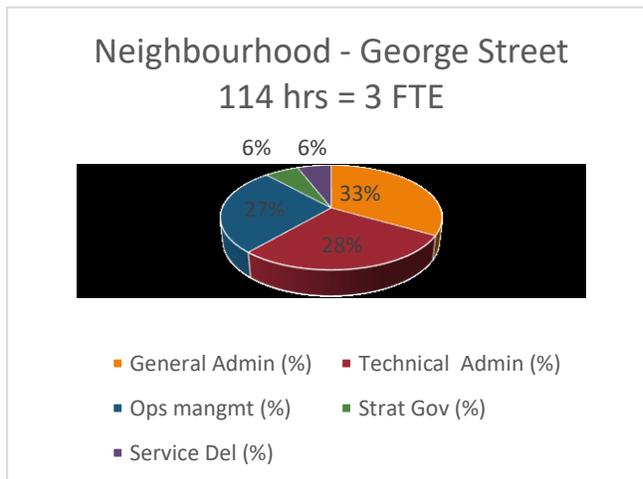
ISAAC

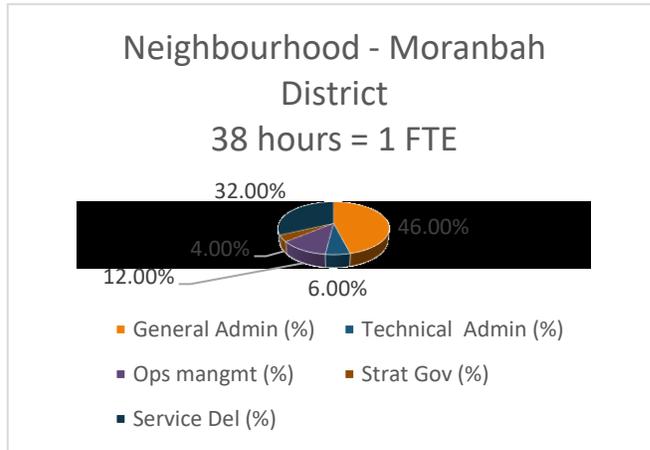
**NEIGHBOURHOOD CENTRES**

WHITSUNDAY



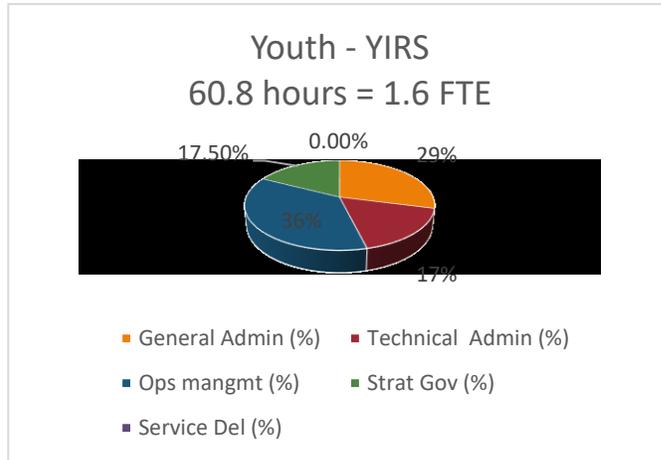
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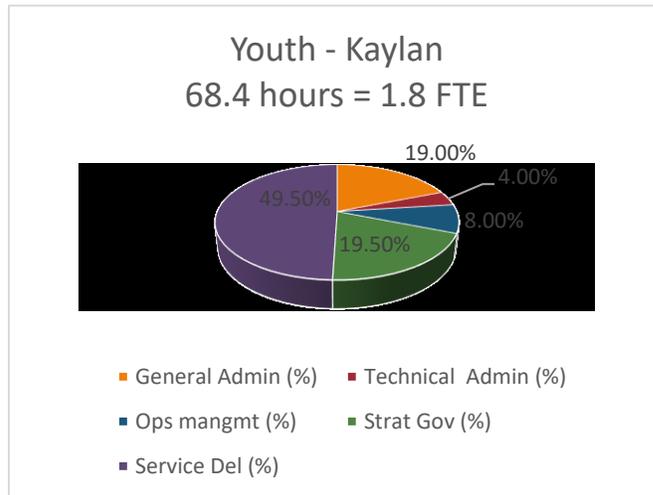


**YOUTH SERVICES**

**MACKAY**



**MACKAY – INCLUDING CRISIS ACCOMODATION**



ISAAC – INCLUDING CRISIS ACCOMODATION

