

Community Hubs and Partnerships

**Socio-Economic Assessment
Report**

March 2018

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1 Introduction to the Socio-economic Assessment Framework

A predominantly quantitative assessment framework has been developed to measure the benefits of CHaPs facilitation throughout their work in infrastructure and service planning and integration. This assessment is founded on the notion of added value. We seek to answer the question:

What value has been gained, that in the absence of CHaPs' facilitation, would not have been realised?

To measure this value for each project, two scenarios are defined: the base case (or, what the project would have looked like in the next most feasible project alternative without CHaPs intervention), and the actual case.

The assessment framework ensures that predominantly quantitative, output-focused performance measures can be returned. The key terms 'effectiveness' and 'efficiency', as defined in the Queensland Government's Program Evaluation Framework (2014), have been utilised to form the basis of this framework. These are defined as:

- *Efficiency*: The extent to which a program is delivered at the lowest possible cost, to the areas of greatest need, and continues to improve over time by finding better or lower cost ways to deliver outcomes.
- *Effectiveness*: The extent to which a program is responsible for a particular outcome or outcomes. To ascertain effectiveness requires consideration of other potential influences on the outcomes of interest and the counterfactual (what would have happened in absence of the program).

Efficiency and Effectiveness are used as overall domains within the framework. Metrics are divided between four topic areas which sit below these domains:

Efficiency:

1. Economic outcomes – values associated with investment added or brought forward, jobs created or indirectly supported, avoided costs and affordability for end users.
2. Return on investment – a calculation of the value derived from the efforts CHaPs has invested in the project.

Effectiveness:

3. Value – a range of performance indicators that demonstrate different forms of value are organised under this topic. This includes business intelligence, time savings, land use outcomes, innovation, partner satisfaction and lessons learnt.
4. Social and community outcomes – a range of performance indicators that allow measurement of social outcomes from the delivery of CHaPs projects.

Where possible, data inputs into the assessment framework (such as cost and time savings, efficiency gains and investment brought forward) are sourced from partner organisations. Much of this data is often readily available as a result of their various management systems, cost information and internal reporting requirements.

Processes to promote effectiveness and efficiency that ensure facilities are managed in a way that meets the needs of the community while making the best use of available resources. The concept of efficiency also includes the sustainable use of natural resources and the protection of the environment.

Social Return on Investment

Where possible, this assessment framework seeks to quantify the social benefits accruing to communities as a result of CHaPs facilitation. The facilitation of opportunities undoubtedly has meaningful impacts on the health, wellbeing, and connectivity of communities in a variety of ways. However, there are diminishing returns in attempting to quantify net benefits at too great a level of detail, due to onerous data collection and subsequent analysis costs. Accordingly, the assessment framework will focus quantification efforts on the social net benefits of the greatest significance.

Further Development

In developing this framework, we acknowledge the myriad of benefits realised through targeted State Government intervention in projects which enhance community services and societal wellbeing. This framework is the first step towards the development of a robust assessment process with applicability across a range of project types and industry sectors. Application of the framework to a variety of completed projects will assist in its ongoing refinement over time.

2 Socio-Economic Assessment Framework

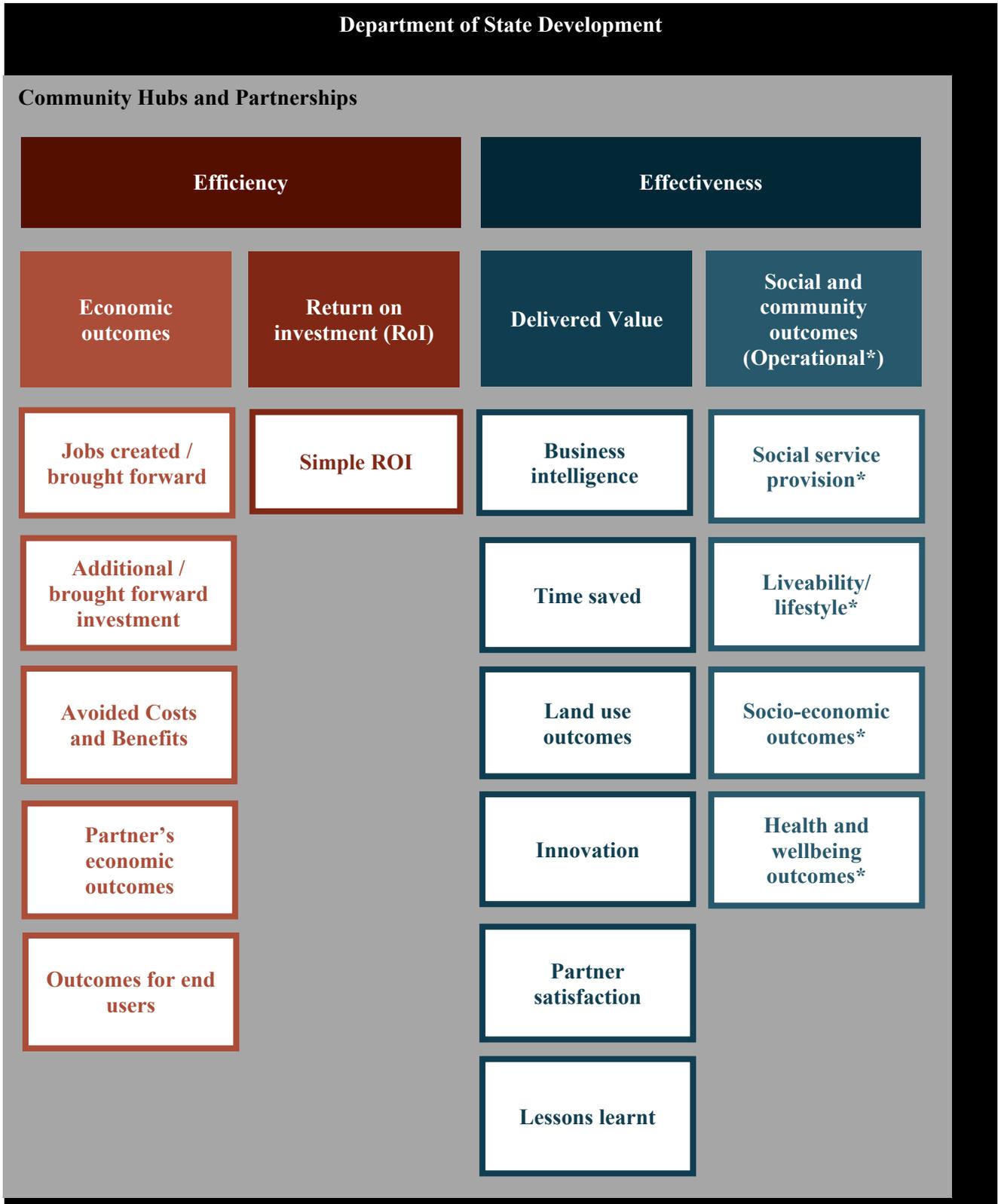


Figure 1 Socio Economic Assessment Framework

3 Project Snapshot: Aura Community Hub

Aura is one of Australia's largest master planned communities, located at Caloundra on the Sunshine Coast. Stockland, Aura's developer, is one of the largest diversified property groups in Australia, whom own, manage and develop shopping centres, business parks, office assets and residential communities.

The Aura Community Hub project was initiated by Community Hubs and Partnerships (CHaPs) in 2014, bringing together the Department of Education and Training (DET), Sunshine Coast Regional Council (SCRC) and Stockland to collaborate and develop an innovative plan for Aura's future social infrastructure needs.

The Aura Community Hub will be activated in 2018 with the opening of the primary school and over time will include:

- Co-location of State primary school, Council community centre and Council neighbourhood sports park.
- Sharing of a sports field and car parking between school and community.

CHaPs brokered the Aura hub outcome through facilitated co-planning and design of the school multi-purpose hall and Council community centre and through the delivery of a Memorandum of Understanding between the parties to confirm operational requirements relating to the above.

Aura Community Hub is adjacent to Stockland's retail precincts and amenity items (public realm, street scape and road infrastructure).

Comparison of Project Outcomes

As a result of CHaPs facilitation and intervention at Aura, several key opportunities were realised. The table below presents an overview of the key and differentiating factors between the actual and base cases.

Scenario Description

Actual Case: *Aura's key social facilities and services are integrated into the city centre. Development of the community hub retail precinct commenced years ahead of schedule, and 93 construction industry workers were employed, sooner. The retail hub is bustling with local residents, workers, parents and school students from the nearby, integrated multi-storey school. After their shopping, many walk or cycle home. Adjacent surplus land is available for future expansion of the precinct. Due to this flurry of activity, land sales have also been brought forward, and an additional 3ha of land was freed for purchase.*

Base Case: *Parents drive to collect their children from the local school which is separate to the retail and town centre precinct. They pass the future retail precinct site, parts of which will commence construction in another few years.*

Data Source

The information used to inform this assessment was provided to CHaPs by Stockland.

High-level economic outcomes

- Approximately \$31 million in investment brought forward due CHaPs brokerage – from State/Stockland/Council.
- This equates to 93 jobs being brought forward.
- 3ha of developable, vacant land freed as a result of moving the location of the school. Estimated gross sales value of this land is \$15.06 million¹ (2014 dollars).
- ROI of 1,073% based on CHaPs expenditure

Social outcomes

While beyond the direct scope of this quantitative economic and social assessment, significant qualitative social, liveability and end user outcomes are expected to be evident when the Aura Community Hub is fully operational.

Key differentiating factors

Actual Case (with CHaPs facilitation)	Base case (Business as usual, without CHaPs facilitation)
4ha site for primary school.	7 ha site for primary school.
On 'prime' development land within the retail precinct.	Would have been on lower value land within the development – i.e. somewhere on the fringe.
Multi-storey school.	Traditional single storey layout.
Approximately \$30 million in investment (equivalent 93 jobs) brought forward by State Government, Local Government and Stockland.	Supporting community infrastructure would have been located elsewhere and lagged behind by 8 - 10 years.
Stockland predicts that land sales will increase due to community hub precinct (including the primary school) and supporting retail precinct.	Sales follow normal schedule.
Includes capacity for future expansion of the community hub precinct via surplus land (allocated to Council).	Lower capacity potential for future expansion.
Direct and indirect job creation.	Direct and indirect job creation.

4 Project Snapshot: Caboolture Hospital

In early 2015, the growing operational and service delivery needs of three key government agency stakeholders in the Caboolture area were identified. CHaPs were engaged to investigate the potential for surplus land at Caboolture State High School (CSHS) to be used to meet these needs.

The key stakeholders in this engagement were Queensland Health (QH) for the Caboolture Hospital (CH), Queensland Police (QP), Queensland Fire and Emergency Service (QFES) and the Department of Education and Training (DET) for Caboolture State High School (CSHS).

Queensland Health – Caboolture Hospital

As a direct result of CHaPs' facilitation of cross-agency collaboration, a total land area of 1.4ha of DET land was relinquished from the CSHS site and subsequently sold to QH.

The transfer of this land has resulted in a range of significant benefits to the receiving party, both through operational outcomes and cost savings.

It has also enabled the achievement of broader strategic planning objectives.

- As key vehicle access points on the CH site are subject to flooding, the land transfer has prevented the need to construct an alternative, duplicate health facility to ensure that flood events do not impact upon emergency health services.
- The land has provided a secondary access point for emergency vehicles to ensure sufficient access during flooding events.
- The land has also provided sufficient space to allow the hospital to implement their staged 20-year master plan.
- Through the land transfer, QH is constructing an additional 300 free parking spaces on the transferred land, to the rear of the hospital.

In addition to avoided capex costs, the duplication of administrative services and other ongoing maintenance costs has been avoided.

Queensland Police and Queensland Fire and Emergency Services

CHaPs also successfully negotiated an option to transfer an additional 1.2ha of DET land for the purposes of a combined QPS and QFES Hub. However, following a traffic impact assessment, the site was deemed to be unsuitable.

Comparison of project outcomes

As a result of CHaPs facilitation, several key opportunities were realised. The table below presents an overview of the key and differentiating factors between the actual and base cases.

Scenario Description

Actual Case: *A secondary access point to the hospital increased the hospital's footprint and prevented the need for the construction of an alternative facility on a separate site. The infrastructure refurbishment option has resulted in a cost saving to QH of \$63.75M. The education centre also remains in its purpose-built building, and QH has avoided an additional \$9.7M in relocation costs. An additional 300 on-site parking spaces have been developed, contributing to enhanced safety and job satisfaction of hospital staff, and enhancing accessibility to health services for the community.*

Base Case: *To manage access issues during floods, Caboolture Hospital were forced to construct a secondary health facility at a significantly higher cost than a refurbishment. This also involved the purchase of an alternative site of between 3ha to 5ha, at a minimum market price of \$0.993M, or potentially up to as much as \$4.953M. The hospital's education centre had to be relocated to the new location at a cost of \$9.7M. The existing building was able to be refurbished for alternative purposes. The mental health unit no longer benefits from proximity to the hospital's primary services, and patients must be regularly transferred to and from the two sites.*

Key differentiating factors

Actual Case (with CHaPs facilitation)	Base case (Business as usual, without CHaPs facilitation)
193.6 FTE construction jobs avoided	Additional 193.6 FTE construction jobs
A new construction was avoided. Total estimated cost saving compared to a refurbishment of \$63.75M .	New hospital health facility would have cost many times that of a refurbishment.
No cost to relocate CH education centre. Saving of \$9.7M to QH.	\$9.7M would be spent in relocating the CH education centre. However, the existing building could be repurposed.
300 additional on-site parking spaces at current campus.	No additional parking to alleviate existing capacity constraints at current campus.
Mental health facilities remain attached to acute hospital, providing significant social and health benefits to patients.	Mental health facilities no longer attached to the acute hospital, resulting in reduced service quality for these patients.
<i>Land transfer costs</i> \$1.001M in revenue to DET from cross-agency land transfer. No net cost to the State Government. Likely significant cost saving to QH between approx. -\$8000, to \$3.952M, depending on site size and location.	<i>Land transfer costs</i> Between \$0.993 to \$4.953M in revenue to the private sector from the sale of land (between 3ha to 5ha) to QH. This is a significantly higher cost to QH than the actual case, and is a net cost to the State Government.
<i>Avoided building maintenance costs</i> Avoided additional maintenance costs of a new build, based on an assumed \$63.75M capex cost saving of \$8.775M over 30 years.	<i>Additional building maintenance costs</i> A new build with significantly higher capex would result in additional maintenance costs of approx. \$8.775M over 30 years.
<i>No time or efficiency loss</i> Staff will remain on-site at the acute hospital, avoiding time and efficiency loss from travel between campuses.	<i>Incurring time and efficiency loss</i> A new build would likely have resulted in health services spread across different locations, requiring additional staff travel during working hours.

Data Source: The information used to inform this assessment was provided to CHaPs by QH and DET.

High-level economic outcomes

- Total avoided costs for QH of between **\$82.217M and \$86.177M**
- Avoided construction costs for QH of **\$63.75M**
- Avoided relocation of the hospital education facility, at a saving for QH of **\$9.7M**
- A likely cost saving to QH through the avoided purchase of 3ha – 5ha of land for a new build on the private market. Considering the actual cost of the land transfer from DET, the likely cost savings to QH range from a slightly negative value (i.e. a loss) up to **\$3.952M**, depending on site size and location.
- Avoided additional maintenance costs over 30 years (NPV) to QH of **\$8.775M**
- An additional 300 weather-protected parking spaces for staff and patients will be developed on the additional land, alleviating current capacity constraints.
- Additional revenue of **\$1.001M** to DET from the land transfer, but also avoided revenue from land sales to the private sector of between **\$0.993M and \$4.953M**
- Net loss of **193.6 FTE** construction jobs
- Ability for QH to progress with the 20 year staged master plan at existing Caboolture Hospital site; this will enable the health service offering to remain concentrated at a single site.
- Avoided time and efficiency losses for some QH staff, who otherwise may have been required to travel between campuses in the base case.

High-level social outcomes

- The hospital's mental health unit able to remain attached to the acute hospital, which will enhance easy access to quality services for patients.
- Underutilised government land has been redirected to significantly higher value uses at no net loss to government.
- Additional parking will enhance staff safety, reduce fatigue and improve job satisfaction. It will also enhance ease of access to health services for the community. This may also contribute to reduced congestion on local streets.

5 Project Snapshot: Inala Community Hub

In October 2015, the Department of Communities, Child Safety and Disability Services (DCCSDS) approached CHaPs to commence scoping and planning activities for the Inala Community Hub. The Hub was proposed to be located on 1.4ha of vacant land at 79 Poinsettia Street, Inala, (owned by DCCSDS) which was formerly operated as the Richlands TAFE.

The Inala sub-region is classified as one of the most disadvantaged areas within Greater Brisbane, and is characterised by low median household incomes and high unemployment. It is a culturally diverse area with a high proportion of persons born overseas and a large Indigenous population. It is a 'service rich' area, although this is due to a strong community need for support services.

The Inala Community Hub project brings together the stakeholders including the Department of Housing and Public Works (DHPW), Department of Education and Training (DET), Department of National Parks, Sport and Recreation (DNPSR), the Public Safety Business Agency, and the Department of Science, Information Technology and Innovation.

The State committed to providing \$3.5M in funding for the construction of the Community Hub at Poinsettia Street, which represents Stage 1 of a wider precinct approach to developing the community. Ultimately, the Hub at Poinsettia Street will be one of the multiple focal points for community development at Inala. As a direct result of CHaPs involvement in the project, Stages 2 and 3 of the project (wider precinct-planning approaches) were included in the visioning with a view of being developed when opportunities arise.

This assessment focuses on the achievements of Stage 1, and references the future benefits likely be realised through Stages 2 and 3. These subsequent stages will implement the precinct wide planning envisaged to date.

CHaPs brokered the Inala community hub outcome through facilitated engagement, co-planning and design of the building and through the delivery of a Memorandum of Understanding between the parties to confirm operational requirements. Through this facilitation, CHaPs encouraged broader consideration of whole of site and whole of precinct thinking for planning of the Hub.

Through the CHaPs led extensive program of stakeholder and public consultation, the preferred theme for hub operations was youth and recreation. The priority services, facilities and activities identified through the public consultation as preferred for the site and as part of the hub included:

- Water play
- Performance and exhibition
- Markets
- Kicking field
- Stadium seating

Stage 1 of the Inala Community Hub will be operational from September 2018, to house the following NGOs:

- Inala Youth Service
- The Hub Neighbourhood Centre

As a result of CHaPs' consideration of future stages, the hub and full site will retain the flexibility to house other NGOs in future.

Comparison of project outcomes

As a result of CHaPs facilitation of project outcomes in Inala, several key opportunities were realised. The table below presents an overview of the key and differentiating factors between the actual and base cases.

Scenario Description

Actual Case: *The Inala Community Hub will be home to 2 NGOs, whom deliver vital community services to the people of Inala. The design of the facilities was informed by extensive community and service provider consultation. The consultation process was timely and targeted, saving DCCSDS time and expense, with the program and construction being brought forward by 6 months. The inclusion of Inala Youth Services in Stage 1 of the Hub will free up a social housing property to be returned to departmental stock or sold. Stage 2 and 3 of the precinct vision have been envisioned, with a wider-precinct approach to the planning of community services promising to promote service delivery and land use outcomes in future.*

Base Case: *The Inala Community Hub is home to 2 NGOs whom deliver vital community services to the people of Inala. The design of the facilities have been developed through extensive community consultation, and include key features which the community decided were most important. The Inala Youth Services office at 111 Inala Avenue remain. The Hub is of a high quality, and is fit for purpose, however there is little vision as to how this facility will evolve over time to streamline service delivery and optimal land use outcomes in the wider precinct.*

High-level economic outcomes

Measured outcomes

- CHaPs facilitation resulted in the program being brought forward by **approximately 6 months**
- Facilitation and coordination by CHaPs saved DCCSDS approximately 6 months of time, or approximately **\$120,000 in total costs**
- **\$3.5M in capex** brought forward by 6 months
- **3.6 construction jobs** brought forward by 6 months
- Freeing of DHPW property (following CHaPs facilitating the inclusion of IYS in the new Community Hub) enabled it to be returned to the stock of social housing. This will save a social housing household approximately \$164.50 per week, or **\$8,554 p.a.**
- DCCSDS and DHPW have increased flexibility over the use of the properties previously housing the NGOs. For one of these properties, DCCSDS may achieve up to approximately **\$18,200** in rental income per annum (2017 dollars).

Data Source

The information used to inform this assessment was provided by CHaPs, BMA and DCCSDS.

High-level social outcomes

Significant social, liveability and end user outcomes are expected to be evident when the Inala Community Hub is fully operational. The Hub will generate significant social benefits for the community. In Stage 1, the key social benefits arising from CHaPs' facilitation include:

- Through extensive consultation, the selected design of the Hub is more multi-functional, and will provide flexibility for different community uses.

The key social benefits arising from CHaPs' facilitation at Inala are mainly those which would be realised in Stages 2 and 3. Facilities sharing between multiple NGOs, with a broader whole-of-community approach to service delivery in the future would drive social and economic outcomes.

Data Source

The information used to inform this assessment was provided to CHaPs by various stakeholders, including DCCSDS and DPHW.

Key differentiating factors

Actual Case (with CHaPs facilitation)	Base case (Business as usual, without CHaPs facilitation)
2 NGOs housed in Hub	No hub, NGOs located in current, not fit-for-purpose facilities.
Larger net increase in volunteering opportunities at Hub	Increase in volunteering opportunities at Hub
Wider precinct-wide planning vision established	Focus solely on Community Hub
Program brought forward by 6 months DCCSDS savings of \$120,000	-
Construction brought forward by 6 months. \$3.5M in capex, and 3.6 construction jobs brought forward by 6 months	-
Return of social housing stock, saving typical low-income household approx. \$8,554 p.a.	-
Small travel time and vehicle operating savings for multi-service users.	Small travel time and vehicle operating savings for multi-service users.
Potential for future increased volunteering opportunities from the base case.	-

6 Project Snapshot: Moranbah Youth & Community Centre

Moranbah is a regional mining town, with a young, family oriented community. The population is transient with a relatively large non-resident workforce. This has implications for the social outcomes of the resident population and for the capacity of existing social infrastructure. A need was identified for the inclusion of enhanced and responsive community and youth services in the community.

In 2011, as a result of a consultative Caval Ridge Social Impact Management Plan (SIMP), developed as part of BHP Mitsubishi Alliance (BMA) regional mining activities, a need was identified for improved provision of community support and health services for youth and families in Moranbah. BHP Billiton Mitsubishi Alliance (BMA) made a commitment to the Isaac Regional Council as part of the SIMP process to provide up to \$5.5M towards a Regional and Youth and Community Services Centre in Moranbah.¹

The BMA commitment, combined with an original Department of Communities, Child Safety and Disability Services (DCCSDS) capital commitment of a \$3M co-contribution, resulted in an original capital budget for the Youth and Community Centre totalling \$8.5M.

DCCSDS' contribution of \$3M was subsequently negotiated to be in-kind contribution consisting of land, program funding as well as costs associated with funding coordination and future facility maintenance, while BMA's \$5.5M commitment was confirmed to consist of \$3.5M for capital with the remaining \$2M directed to program funding for the hub's establishment years.

Late in contract negotiations with BMA, its contribution was further amended to a \$3.2M capital contribution, with \$2M retained for program funding, coupled with DCCSDS \$3M in kind contribution, resulting in the final Youth and Community Hub capital budget of \$3.2M, reduced from original \$8.5M.

In early 2015, at the invitation of DCCSDS, CHaPs commenced a facilitation, planning and stakeholder communication process for the delivery of a youth and community centre in Moranbah. While this project assessment focuses on identifying and quantifying CHaPs' value add, the primary partnership and ongoing project ownership and delivery role of DCCSDS and BMA is acknowledged.

CHaPs engagement approach included detailed community profiling, auditing of social services and facilities, extensive stakeholder engagement, and data analysis that informed recommendations of the service and infrastructure needs and aspirations of the Moranbah community. A summary of CHaPs achievements includes:

- Commissioning an extensive stakeholder consultation process to determine recommended actions to maximise government and industry investment in a Community Centre, which would service the wider Isaac Regional Council area.
- Working to identify and understand what infrastructure and services can support the sustainability and resilience of the Moranbah community in the long term.
- The identification of opportunities for collaboration and co-location.
- The development of a better value for money option; a smaller facility to allow more investment to be channelled into services.
- Extensive negotiations between EDQ, DCCSDS and BMA.

¹ BHP Billiton Community Development Program Project Application 2015

- Improved longer-term sustainability of services through better allocation of funding to service provision.
- Identification of opportunities to create shared service efficiencies in administration, resources, use of space and infrastructure

Construction of the Centre is planned to commence in mid-2018 and will include the following primary tenants:

- MDSS – Moranbah and District Support Services (lead tenant)
- HCC – Hinterland Community Care
- ELAM – Emergency and Long-Term Accommodation in Moranbah

Through consultation, CHaPs also determined that a sustainable business model would involve partnership between the public and private sector. These initial discussions suggested that coffee shops, small 'pop-up' businesses and visiting services (including specialists) would be targeted in future as a source of sustainable revenue.

Comparison of project outcomes

As a result of CHaPs facilitation of Moranbah project outcomes, several key opportunities were realised. The descriptions below present an overview of the key and differentiating factors between the actual and base cases.

Scenario Description

Actual Case: *The Centre is a smaller facility (approximately 500sqm), suitable for the local and surrounding population. As a result, more investment has been made into the provision of additional, quality services in the area. The smaller facility is fully funded by BMA community development contributions and \$2M in funding for a larger facility was redirected to a perpetual trust, providing an ongoing, sustainable revenue stream of approx. \$50K p.a. for youth programming. This additional programming targets the post-primary aged student demographic, as well as those young people not engaged in formal education.*

The smaller facility is of a comparatively higher quality than the originally planned facility. It is designed to flexibly cater for a variety of community, commercial and educational needs. In addition, significant outdoor spaces will be developed, in line with the identified requirements for local youth, enabling them to feel comfortable and at ease in accessing services and using the facility.

Base Case: *The Centre is a larger facility, although is potentially under-utilised. As a result of the higher initial capital spend (potentially \$8.5M of BMA and DCCSDS allocations dedicated in full to capital spend) comparatively fewer services are being offered to the community. The facility has slightly higher ongoing maintenance costs, which is paid for by DCCSDS*

High-level outcomes

Key outcomes for the Moranbah project include:

- \$2M redirected to a perpetual trust to fund ongoing youth programming, at approx. \$50,000 p.a.²
- A net loss of 2.44 FTE construction jobs, but a net gain of 1 FTE operational job
- Estimated avoided building maintenance costs of a larger facility over 30 years (from 2019) of **\$326,156, or \$20,000 p.a.**
- CHaPs time savings

The Moranbah Youth and Community Centre will provide significant social, liveability and end user outcomes once operational.

The key benefit of this project directly resulting from CHaPs' involvement is the increased relative allocation of funding for services and activities in Moranbah. The need for additional service funding relative to the development of a larger community facility was identified through extensive consultation by CHaPs. This will result in a better social outcome for the community. \$2M in redirected funding will directly impact the number of young people reached through community initiatives by existing providers each year. This ongoing funding will promote programs for involvement in the Youth Centre, in schools, extra-curricular activities and for mental health and well-being.

Data Source

The information used to inform this assessment was provided by CHaPs, BMA and DCCSDS.

Key differentiating factors

Actual Case (with CHaPs facilitation)	Base case (Business as usual, without CHaPs facilitation)
3.9 FTE construction jobs <i>Net loss of 2.44</i>	6.34 FTE construction jobs
1 additional FTE operational job <i>Net gain of 1</i>	0 additional FTE operational jobs
Present value (PV) cost of \$521,850 in ongoing building maintenance costs <i>PV net savings of \$326,156</i>	PV cost of \$848,006 for ongoing building maintenance over 30 years.
\$2M redirected to a sustainable ongoing revenue stream of approx. \$50,000 p.a.	\$2M additional capital works
Targeted programming for additional at-risk youth.	-

² Estimate. Based on 2.5% net annual yield