

SHAPING OUTCOMES ANNUAL REPORT 2019

Here to support children thrive, connect & belong



SHAPING
OUTCOMES



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ABOUT SHAPING OUTCOMES

We are a non-profit community organisation managed by a Board consisting of parents of children with disabilities, staff members and community representatives from the disability industry and early childhood services.

Shaping Outcomes has been providing early intervention services to the Tweed community since 1981. In 2017 we became a registered National Disability Insurance Scheme (NDIS) Provider.

Our programs and services are consistent with early childhood education, inclusion and disability philosophies. We utilise interaction through play and daily routines, to promote growth and development in children.

We work closely with families as a team that supports and surrounds their child. Communicating and sharing information, knowledge and skills with children, families and other team members such as therapists. Working in the child's environments, these may include the family home, child care, preschools or community areas.

Our staff have extensive work experience, are all professionally qualified as Early Childhood Intervention Inclusion (ECII) Key Worker Specialists and Early Childhood teachers, and have obtained additional training in various fields including autism and non-verbal communication.

We are HDAA 3rd Party verified and members of the following associations, Early Childhood Intervention Australia (ECIA), Early Childhood Australia (ECA) and National Disability Services (NDS). We are a registered provider of NDIS Supports and in 2017 we received an ECIA Excellence Award for "Team Around the Child".

Shaping Outcomes provides early intervention services for children with disability and/or developmental delays and their families. We focus on building strengths and increasing abilities.



HISTORY OF SHAPING OUTCOMES

1981

Tweed Valley Early Childhood Intervention Service Inc. (TVECIS) started with 6 children, 6 parents, 1 voluntary Teacher and 1 Clinical Psychologist. Services were all centre based in a small demountable building donated by John Bolster.

1987
to
1991

Services expanded to itinerant at local preschools. 30 children and families, 18 children on wait list, 1 full time Director/Teacher, 1 full time teacher, 1 part time teacher.

1996

The new extension officially opened on the 8th February 1996. Services further expanded to home based, itinerant and centre based.

2000

1 full time and 2 part time teachers employed who provide services to 21 local daycares/ Preschools and Family Day Care services in the Tweed. Supporting 60 children and families in those communities.

2014

Our name changed to Shaping Outcomes with 17 staff, a skilled parent-based committee, and numerous volunteers. Received 3rd Party Verification against NSW Disability Service Standards.

2017

Commenced NDIS from 1st July. Supported 197 children in developing and submitting their NDIS plans, an unprecedented number of plans produced by an organisation acting as a NDIS Transition Provider.

2018

Delivered service to over 200 children. 1 full time Director, 3 part time Admin/Management staff, 3 part time Disability Support Workers, 2 full time and 5 part time Teachers/Key Worker Specialists and 3 additional part-time support staff. We work with 35 therapists, 26 early childhood services and 35 primary schools.

2019

Supporting over 250 families in Tweed, Shaping Outcomes service area expanded to Ballina, Byron, Gold Coast, Grafton and Lismore. 5 additional Key Worker Specialists and a Chief Operational Officer were employed to support service demand and expansion. We successfully completed an independent certification audit against the NDIS Practice Standards.



PHILOSOPHY

The Mission and Vision are vital to the Staff and Board of Shaping Outcomes. These two statements are used to help others understand why Shaping Outcomes is so committed to the work we do and they help guide our strategic direction.

VISION

Children with disabilities or developmental delays and their families are supported to have quality of life, and are embraced by their communities.



MISSION

As a leader we provide innovative and quality practices to support children with disabilities or developmental delays and their families and thus build inclusive communities that enable children to thrive, connect and belong.



OUR VALUES

The principles, standards of behaviour and ideals of our organisation.



TRUST



EXCELLENCE



WELLBEING



CHOICE



SERVICES

Shaping Outcomes delivers specialised supports that build on the strengths and increase the abilities of children with disabilities or delays and their families. We work on extending the capacity for children, families and the community. Our service design compliments the NDIS framework and is strongly built on evidence-based research.



EARLY CHILDHOOD INTERVENTION (ECI)

We provide timely, quality assistance, advice and access to early intervention and support for children. ECI is an all-inclusive approach towards working with children. Focusing on social and life skill development to help children connect with family members, peers and their community. ECI acts as an extension to clinical based therapy, whilst incorporating those skills into the child's everyday life and assisting parents to do the same. All of our programs and services are designed to work with, compliment and add to the learnings children receive through therapy.



FREE SERVICES

We understand how daunting it can feel to navigate through accessing services and funding when a child has been diagnosed with a disability. That is why Shaping Outcomes offers 2 free services to support children and families. The first is a pre-planning service, to assist families with being organised for their NDIS planning meeting. Our other service is to help families understand their child's NDIS plan once they receive it.



COMMUNITY OR SELF FUNDED SUPPORTS

These supports are available for eligible children and families, who are not accessing NDIS funding or are, and wish to add additional services to their NDIS funded supports. They include: Paediatric case conferencing; MyTime; Key Word Sign; First Steps; transition to school support; inclusion visits; visual aids.



NDIS SUPPORTS

For children with an approved NDIS plan. The following are funded under the NDIS, and can be complemented with any of the supports offered under Community/Self-Funded supports. They are capacity building supports, group skill development, individual social skill development, parent/carer support, therapeutic supports, assessments and support coordination.



SHAPING OUTCOMES STRATEGY

2017- 2020 strategic directions were determined by our Board, Management and Staff, we are looking forward to working towards meeting these goals.



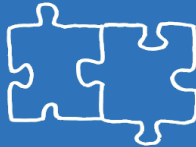
STRATEGIC GOAL 1

Children and families are supported



STRATEGIC GOAL 2

The capacity of staff is enriched through a flexible, cohesive and supportive learning environment



STRATEGIC GOAL 3

Partnerships are collaborative and respectful



STRATEGIC GOAL 4

Innovative, evidence-based practices enhance inclusion and solutions



STRATEGIC GOAL 5

Organisational capacity is built for responsive growth



CEO/EXECUTIVE CHAIR OF THE BOARD REPORT

I would like to start by firstly acknowledging the wonderful team of staff, community partners, therapists, early childhood educators, health services and families that we as Shaping Outcomes get to be involved with. I am continually reminded how strong, supportive and inclusive our community is and how it continues to grow in its support of families and individuals with diagnosis.

This community of supporters is tireless in their advocacy and delivery of service, and we are so proud to work alongside all of you.

Another year filled with challenge and opportunity, sometimes you wonder if it is ever going to calm down, even for a second. I read a quote the other day "Parenting is just saying, "after tomorrow things will begin to slow down a bit...." over and over until you die", I think the same can be said for the current NDIS environment. Hopefully, things will start to slow down a little and we will gain a level of stability.

The Early Childhood Intervention Sector in NSW has taken huge hits with several of our colleagues and organisations having to walk away from the sector leaving huge service gaps for families, children and community support networks.

Under the leadership of the Shaping Outcomes Board, our former CEO (Jan Cronly) and the outstanding staff we have not only able to SURVIVE this sector demise but THRIVE in it. We seized the opportunity to extend and expand our model of practice to service the Byron, Grafton and Lismore regions ensuring that continued support and much needed services were delivered to these families.

The expansion plan was rolled out and we have since been able to consolidate and strengthen our supports in these areas, with the employment of new staff and new clients coming on board.

We were able to acquire premises and resources in the Byron Shire for us to provide continuity of service provision to families and to maintain a strong presence in the community.

Shaping Outcomes, has continued to provide a strong level of service delivery through the Key Worker model and will continue to do so over for many years to come not only in the Tweed but now across the greater Northern Rivers region and beyond.



Once again I wish to extend the Highest Praise and Thanks to our Staff, to our Community, to our Health Service Providers, Early Childhood Educators, Families and Children, you are amazing people, leaders, advocates and community builders.

Sincerely

Colin Usher

Acting CEO and Executive Chair of the Board

Shaping Outcomes and friends were in attendance at the annual Melbourne Cup Currumbin, Coolangatta, Tweed Rotary fundraiser luncheon.



CHIEF OPERATIONS OFFICER REPORT

This year has seen the need to extend the administration and leadership of Shaping Outcomes with the addition of the Chief Operations Officer role. I'm no stranger to Shaping Outcomes as I have a daughter who has utilised the service for the past 5 years, on top of this I worked for Shaping Outcomes during NDIS transition year, plan writing. After 12 months at Northcott assisting in their NDIS set up it seemed a great time to come back and apply my NDIS knowledge, to the early intervention provider sector. Due to NDIS some EI services have taken a hit, but Shaping Outcomes is in a great position and is going from strength to strength.

Shaping Outcomes now oversees Early Childhood Intervention across 8 Local Government Areas expanding from the Gold Coast in South East Qld to Grafton and the Lower Clarence. We now have 17 staff (12 Key Worker Specialists, 3 Administration and 2 Disability Support Workers), servicing children and families in these regions. Shaping Outcomes has 300 clients and families who are all receiving some form of Key Worker supports, be that individual supports or groups.

The expansion has also given us immense opportunity to extend our reach within our Community Partners across these regions, while this is minimal at the moment outside of the Tweed LGA this will be a major focus for 2020/21. Alongside this reach we have extended our Therapy Partner Panel which now has more than 100 active Therapists. We have begun to offer Communities of Practice Sessions across these regions bringing together the stake holders involved in Health, Therapy, Education and the NDIS. These have proved worthwhile for all involved and have added to our collaborative approach of supports. Of course expansions never go without their challenges, thankfully these have been minimal. Our model was designed to work within the natural environment minimising the need for office/clinic space, our staff meetings are now run online so all regions can take part, but at every available opportunity we bring the team together to give them the sense of how we are growing.

A new Customer Relationship Management (CRM) system is in process at the moment and this will ease the amount of admin and allow Key Worker Specialists to do notes on the go. It's set up and training has been harder than expected but with all that behind we look forward to going live this coming January.

A huge thanks goes out to all our Families, Therapist Partners and Community Partners. Another successful year at Shaping Outcomes.

Sincerely

Chief Operations Officer

Ruth Usher



2018/2019 YEAR IN REVIEW

TWIN TOWNS KIDS PARTY

Twin Towns Services Community Foundation along with Twin Towns Services Club held their annual Kid's Party for children with disabilities and their families in our community. This year was exceptional with amazing activities, fun and tasty food for the kids and parents, all in a safe and welcoming environment. Thank you Twin Towns.

EARLY CHILDHOOD INTERVENTION AUSTRALIA GUEST PRESENTER

Our Executive Officer Jan Cronly was invited to present at the ECIA NSW Forum presentation in October, addressing the topic "On Future Possibilities ... Innovation in Best Practice Service Delivery.

ADDITIONAL STAFF

With demand for service at a high in Tweed and the expansion of our service area, 5 additional Key Worker Specialists and a Chief Operational Officer were employed to support the service demand and expansion.

SERVICE AREA EXPANSION

Shaping Outcomes service area expanded to Ballina, Byron, Gold Coast, Grafton and Lismore.

NDIS REGISTRATION IN QLD

We completed the registration process and Shaping Outcomes are now NDIS registered to provide supports to children and families in QLD.



COMMUNITY PARTNERS

The financial funding and in-kind donations we receive from community groups, organisations, individuals and government services: Help us deliver quality continuity of service to those families most in need; Allows us to expand our services to meet the increasing needs of the families in our community; Provide additional support not incorporated by government funding.

PARTNER	ACTIVITY SUPPORTED
Twin Towns Services Foundation	<ul style="list-style-type: none">• Strengthening Support for Children with Disability.• Annual Kid's Party.
Twin Towns Services Club	<ul style="list-style-type: none">• Assistance for Children with Disabilities (NSW ClubGrants).• Hosted annual Kid's Party.
Seagulls	<ul style="list-style-type: none">• Assistance for Children with Disabilities (NSW ClubGrants).
Tweed Heads Bowls Club	<ul style="list-style-type: none">• Assistance for Children with Disabilities (NSW ClubGrants).
Northern Rivers Community Foundation	<ul style="list-style-type: none">• Shaping Outcomes Parent Project.
Tweed Patchworkers	<ul style="list-style-type: none">• Group resources.• Handmade quilts and library bags.
Doug Cook	<ul style="list-style-type: none">• NDIS access support for families.
Murwillumbah Services Memorial Club	<ul style="list-style-type: none">• Assistance for Children with Disabilities (NSW ClubGrants).• Collects donations on our behalf.
Cabarita Beach Bowls and Sports Club	<ul style="list-style-type: none">• Assistance for Children with Disabilities (NSW ClubGrants).
Kingscliff Beach Bowls Club	<ul style="list-style-type: none">• Assistance for Children with Disabilities (NSW ClubGrants).



COMMUNITY PARTNERS

PARTNER

ACTIVITY SUPPORTED

Kids in Need

- Supports families with individual contributions to enable resource access.

Bunnings - South Tweed

- Subsidised placements in groups for children not funded through NDIS.

Quota

- Shaping Outcomes Early Intervention Support.

Broadwater Southport Rotary

- Complimentary tickets for our families to attend Circus Quirkus.

Teenage Adventure Camps
Queensland

- Complimentary tickets for our families to visit David Fleay's Wildlife Park.

Scales Seafood

- Collects donations on our behalf.

Currumbin, Coolangatta, Tweed Rotary

- Held Melbourne Cup Fundraiser for Shaping Outcomes.



GOVERNMENT AND PROFESSIONAL PARTNERS

PARTNER	ACTIVITY SUPPORTED
Bolster and Co., Mark Bolster	• Honorary Solicitor.
Mr Geoff Provest MP - Community Building Partnerships Program	• Funded our new roof.
Family and Community Services Ageing, Disability and Home Care	• Early Childhood Intervention. • Transdisciplinary Packages.
Community Transport	• Enabled access to services for children/families.
Department of Social Services	• HCWA and Better Start.
Tresillian	• MyTime.
Tweed Shire Council	• Access and Inclusion Awards. • Disability Interagency.



BOARD MEMBERS

As a community service we have a voluntary Board of parents and community members. The Board manages the service and is responsible for its administration. Without Board Members volunteering their time, Shaping Outcomes would not be able to continue operating as it does. A great deal of work and commitment goes into being a member of a Board and we would like to take this opportunity to thank our Board.

BOARD MEMBERS

Chairperson - Colin Usher
Secretary - Jan Cronly
Director - Deborah Bee
Director - Elaine Clinnick
Director - Sharon Grennan
Director - Kate Lambert
Director - Tracy McCarthy

HONORARY MEMBERS

Mark Bolster
(Hon. Solicitor)



STAFF

MANAGEMENT AND ADMINISTRATION

Jan Cronly, Chief Executive Officer

Kerri Minkie, Financial Consultant

Amber Thorley, Community Relations Manager

Ruth Usher, Chief Operations Officer

KEY WORKER SPECIALISTS

Gabrielle Alexander

Kerrie Chique

Elaine Clinnick

Sharon Grennan

Michelle O'Neill

Amy Matson

Aimee Maynard

Carley Veal

Debbie Wearne

SUPPORT

Stefanie Pawluk

MYTIME FACILITATORS

Matt Allen

Lisa Stoddart

Debbie Wearne

CHILDCARE WORKERS

Tanya Allen

Narelle Chapman

Lisa Stoddart

Alison McClymont

Jacinta Greenup



FINANCE REPORT SUMMARY

FINANCIAL PERFORMANCE

The Service this year has made loss of \$34,936.15 for the year ended 30 June 2019. Compared to the annual profit in 2018 of \$237,000. This loss was due to the fact that 2018/19 was our first year fully funded under the NDIS, fee for service model through choice and control. As this has been a new model of service delivery under the NDIS and with limited funding available for transition to the market, this has been a common experience across the sector.

Part of the loss this year was an increase of wages and expenses incurred for compliance and quality assurance standards to ensure that we met our service requirements to obtain and maintain our NDIS registration. Another contributing factor was the changeover to operating as a Company limited by Guarantee which meant incurring costs for set up and the operation of 2 entities alongside requiring new insurances, Workers compensation, Superannuation and other operating expenses.

FINANCIAL POSITION

Again, the service has worked to improve its cash resources. And whilst running at an operations loss have managed to increase our unallocated cash resources from \$470,00 at 30 June 2018, to \$517,684.73 at June 30, 2019. We also have a Total Equity of \$708,619.65

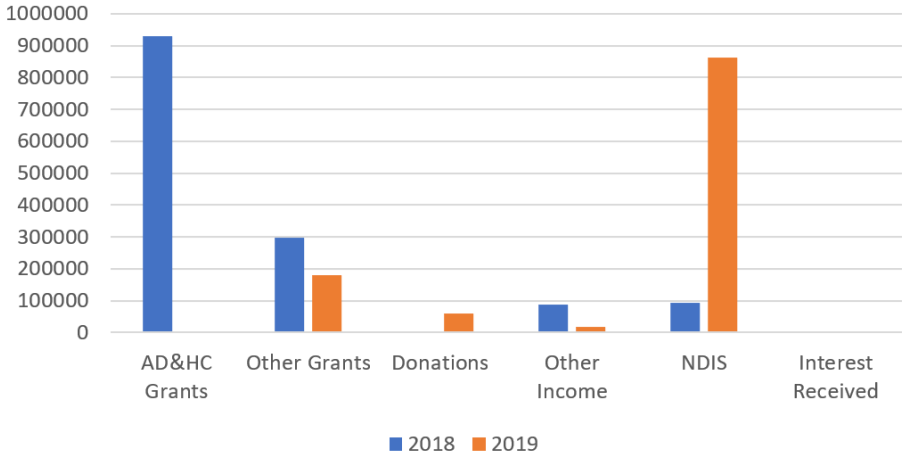
The service is now majority funded through the NDIS provision for service model with block funding no longer available for the sector. We continue to find favor and support through our community supporters and grant funding through other avenues like Sector Development (Education Sector), Club Grants, Local community support, Twin Towns Foundation, Rotary, Quota, Tweed Patch workers and many other community partners.

Whilst we are in a strong position financially with the unallocated cash funds, we need to be continually vigilant and aware that 2019/20 holds a number of varying opportunities with Expansion and Facility challenges as we continue to negotiate with Northern Rivers Health about building and possible relocation of the Service.

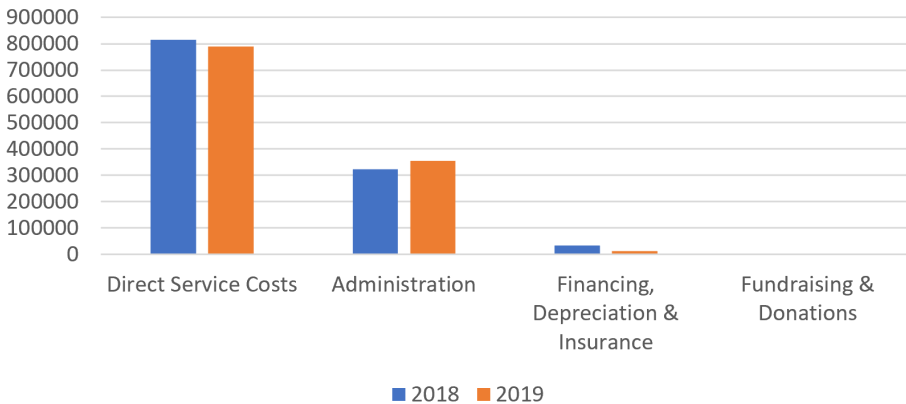


FINANCE REPORT SUMMARY

Revenue



Expenses



FINANCE REPORT SUMMARY

SOURCES OF REVENUE	2018		2019	
	\$	%	\$	%
AD and HC Grants	929,029	65.93	1,632	0.15
Other Grants	297,084	21.08	180,424	16.08
Donations			59,212	5.28
Other Income	86,505	6.14	16,495	1.47
NDIS	93,832	6.66	862,518	76.85
Interest Received	2,630	0.19	2,025	0.18
	1,409,080		1,122,305	

BREAKUP OF EXPENSES	2018		2019	
	\$	%	\$	%
Direct Service Costs	814,407	69.49	789,967	68.26
Administration	323,274	27.58	354,223	30.61
Financing, Depreciation and Insurance	34,280	2.93	12,492	1.08
Fundraising and Donations	-	-	560	0.05
	1,171,961		1,157,242	





SHAPING OUTCOMES

Here to support children thrive, connect & belong

GET IN TOUCH

locations • Ballina • Byron Bay • Gold Coast • Grafton • Lismore • Tweed

mail PO Box 105 Tweed Heads NSW 2485

web www.shapingoutcomes.com.au

phone 1800 317 468

email admin@shapingoutcomes.com.au

National Relay Service 1800 555 630 and www.relayservice.gov.au



ACCREDITATIONS, CERTIFICATIONS AND MEMBERSHIPS



Early Childhood
Intervention Australia



Early Childhood Australia



NESA



Key Worker Certification 2013



NDS Member



NSW Disability Services Standards
Verification Number:
345NHS



Queensland
College of Teachers



Hanen Learning Language
and Loving It Practitioner



Key Word Sign
Practitioner



Triple P
Stepping Stones
Practitioner



My Time
Facilitator



PECS
Trained



Certified
Practitioner 2015



Carers NSW
Facilitator