A photograph of a man and a baby on a beach. The man is shirtless, has a beard, and is smiling. The baby is also smiling and is being held by the man. The background shows the ocean and a blue sky with clouds.

SHAPING OUTCOMES ANNUAL REPORT 2020

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.
2020	In a year filled with droughts, bushfires, floods and a global health pandemic, Shaping Outcomes was able to continue to see growth, engaging and supporting over 430 children and families across 8 Local Government Areas and continuing our expansion of supports to families into the Gold Coast region.

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

A review of the Strategic plan of Shaping Outcomes was completed and determined that the Strategic Goals would remain for a further 2 years, ratifying the Strategic plan for 2020-2022. Shaping Outcomes CEO also presented his C.A.R.E Strategic plan that is in the process of being implemented.



CEO/CHAIRMAN OF THE BOARD REPORT

Dear Shaping Outcomes Children, Families, Community Partners and Friends,

Well what a year 2019/20 has been for everyone. A year filled with extreme change and uncertainty, and year filled with unknowns, chaos and continued sense of uncertainty. It is a year that I have never seen before and would be happy to never see again.

This year unfolded with so many unexpected events, which for me started with my appointment to Acting CEO in October of 2019. After five years on the Board of Shaping Outcomes I was asked to step into the Acting CEO role with the unexpected resignation of Jan Cronly. Jan had been involved with Shaping Outcomes for over nine years in varying capacities (committee member, service recipient and executive management).

I have to say, Jan had been such a tremendous gift to Shaping Outcomes and helped transition the organisation through the introduction of NDIS. Jan was tireless in her efforts to ensure our service met the criteria and practice standards to become one of the first registered providers for the NDIS and helped oversee the initial expansion opportunities through Byron, Lismore and Grafton.

I would like to take a moment to honour and pay my continued respect to Jan for the years of dedication and hard work she has put into our organisation and her continued support and advocacy for people with disability to create a better community for all in the Tweed and Northern Rivers.

When I was appointed Acting CEO I developed what I called the **C.A.R.E Strategic Plan** – an interim action plan to “Consolidate, Advocate, Rejuvenate, Expand”. It was initially a six-month plan that has now become a working strategic plan for the next few years and has proved to become a great reflection plan for me since my permanent appoint to CEO in May 2020.

2019/20 has been a year filled with so many emotions, natural disasters, a global pandemic, civic unrest and societal uncertainty. It is a year that no one saw coming and that no one could have planned for. During our biggest ever expansion push for Shaping Outcomes, we have faced challenges, trials and opportunities like never before.

2019/20 has thrown extraordinary challenges at many local, state and national service providers and thankfully, through it all Shaping Outcomes has been in a strong position to respond to need, rather than react to chaos.



Colin Usher, CEO

2019/20 has also been a year that has showed the importance of developing community and for all members of the community to find a way to contribute.

Our Shaping Outcomes families have been extremely patient, resilient, understanding and supportive in an NDIS environment that was changing, in some cases, hourly to pandemic restrictions and political commentary.

Our Shaping Outcomes Staff who have committed to high quality service delivery (through ever changing landscapes), effective and efficient change management, responsive, caring and persevering through some very muddy and unclear transitions.

Our Shaping Outcomes Board and Executive Management who have been conscientious, deliberate, stable and considered in how they have dealt with multiple levels of change through the NDIS, staffing and financial positions.

Our Shaping Outcomes community partners and therapy partners who have been consistent, collaborative, innovative and engaged to ensure we were able to provide essential supports to children and families in our community that may have been missed or forgotten through this period.

We have made it through 2019/20 – the year filled with droughts, bushfires, floods and a global health pandemic. In fact we haven't just *made it through*, we have **"Consolidated, Advocated, Rejuvenated and Expanded"**, we have responded to the daily and sometimes hourly changes, and we have continued to provide high quality supports for our children, families and communities.

All of this has been achieved by the massive contribution of our entire Shaping Outcomes community or, should I say, Shaping Outcomes Family. I cannot thank you all enough for your support, dedication, advocacy, innovation, and deliberate action to make our family succeed.

I look forward to the opportunities and challenges of 20/21 as we continue to recover from these unforeseen events and continue to grow and develop a stronger community, dedicated to true inclusion and acceptance of contribution.

We are stronger together!

Sincerely,

Colin Usher

CEO Shaping Outcomes



SHAPING OUTCOMES EXPANSION 2019/20

Amidst all the natural disasters and global health pandemics that swamped the latter half of 2019/20. Shaping Outcomes saw an opportunity and embarked on a bold plan to invest and expand our Early Childhood Development Services across Norther Rivers, Byron, Clarence and The Richmond shires, taking our service from a small "Tweed" based service into one of the largest providers of early childhood development supports in the state.

Even with the unforeseen events of this year, we are starting to see the benefits of this investment into these regions with many children and families receiving vital early childhood supports.

Grafton (Clarence/Richmond) – This region has been a standout in our Shaping Outcomes expansion plan, we have now employed 3 Key Worker Development Specialists within the Early Childhood Sector along with 1 Individual Skills Support Worker. We have developed partnerships within the region for Therapy provision and are continuing to see a constant request for Service.

Shaping Outcomes is currently supporting 63 children and families in this region.

Byron Shire – Byron has been a steady and constant performer in our expansion, in 2019/20 we were able to acquire premises and equipment that was purpose built for Early Childhood Development Supports. The premises that we hold in Byron is a top class facility and we look forward to building our services in this region. Byron employs 1 Key Worker Development Specialist and 1 Individual Skills support worker at present with opportunities to continue to expand in 20/21.

Shaping Outcomes is currently supporting 32 children and families in this region.

Lismore – Lismore was a slow burn, Early Childhood Intervention in this region prior to Shaping Outcomes arrival had stagnated and a lot of service providers had ceased service provision and actually closed their doors. Initially we thought that this may work in our favour but we have found that we have had to rebuild the "understanding and importance" within the sector for Early Childhood Developmental Supports. We are pleased to say that Lismore is continuing to grow and we are comfortable to be continuing our investment.

Shaping Outcomes is currently supporting 21 children and families in this region.

Tweed – Our Tweed service continues to provide highest quality supports to children, families and Early Childhood Centres, whilst building the capacity and understanding of community organisations for stronger inclusion practices. Our Social and emotional Groups have seen a significant uptake in and we continue to see amazing foundations for children and young people to build their best future possible.

Shaping Outcomes is currently supporting 277 children and families in this region.

All in all at Shaping Outcomes we are happy with what has been achieved through this chaotic year. The staff, families, community partners and Early Childhood Centres are committed to building community foundations that create long term benefit for a whole of life approach in supporting People with Disability.

COMMUNITY PARTNERSHIP SUPPORTS

Through the generous financial support of our Community Partners we have also been able to offer immediate Early Childhood Development supports to over 39 children and families through our First Steps program.

First Steps is a community funded program that offers initial supports to families that may have recently received a diagnosis but are currently navigating or yet to gain access to NDIS supports. This means these families have free access to emotional and practical supports from the beginning of their journey. As parents and practitioners with lived experience of the disability sector, the team at Shaping Outcomes, understand that these first moments for families bring several different emotions, challenges and obstacles. We are so grateful to a broader community that continues to invest and believe in the importance of Early Childhood Development supports and will do all they can to ensure these families and children do not slip through the system cracks.



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; Allow 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"> • Disability Sector Capacity Building Funding
Twin Towns Services Club	<ul style="list-style-type: none"> • Early Childhood Development Supports for Children with Disabilities (ClubGRANTS) • Promoted Online Raffle
Tweed Heads Bowls Club	<ul style="list-style-type: none"> • Early Childhood Development Supports for Children with Disabilities (ClubGRANTS) • Promoted Online Raffle
Cabarita Beach Bowls and Sports Club	<ul style="list-style-type: none"> • Early Childhood Development Supports for Children with Disabilities (ClubGRANTS)
Kingscliff Beach Bowls Club	<ul style="list-style-type: none"> • Promoted Online Raffle
Murwillumbah Service Memorial Club	<ul style="list-style-type: none"> • Collects donations on our behalf.
Rotary Club of Currumbin Coolangatta Tweed	<ul style="list-style-type: none"> • Ran Melbourne Cup Sweeps Fundraiser and Online Raffle for Shaping Outcomes • Donation
Lions Club of Kingscliff	<ul style="list-style-type: none"> • Donation
Kids in Need	<ul style="list-style-type: none"> • Access to equipment and resources
Tweed Patchworkers	<ul style="list-style-type: none"> • Handmade quilts for Children
Broadwater Southport Rotary	<ul style="list-style-type: none"> • Complimentary tickets for families for Circus Quirkus.
inGrained Foundation	<ul style="list-style-type: none"> • First Steps Funding.
Victory Hotel Social Golf Club	<ul style="list-style-type: none"> • Donation.
ITV - Tweed Community Initiative Fund	<ul style="list-style-type: none"> • SO Creative Funding

GOVERNMENT AND PROFESSIONAL PARTNERS

PARTNER	ACTIVITY SUPPORTED
Bolster and Co., Mark Bolster	<ul style="list-style-type: none">• Honorary Solicitor.
Scales Seafood	<ul style="list-style-type: none">• Collects donations on our behalf.
Tresillian	<ul style="list-style-type: none">• My Time.
Key Word Sign NSW	<ul style="list-style-type: none">• Key Word Sign.
NSW Department of Education	<ul style="list-style-type: none">• Sector Capacity Building Funding.
Tugun Community Bank	<ul style="list-style-type: none">• Disability Service Awareness Funding.• Promoted Online Raffle.
Document Solutions	<ul style="list-style-type: none">• Promoted Online Raffle
Summit Printing	<ul style="list-style-type: none">• Subsidised New Signs.
Kevin Irwin Carpentry & Maintenance	<ul style="list-style-type: none">• Donation.
Adrian Rogers (Winner – Online Raffle)	<ul style="list-style-type: none">• Donation.



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
(July 19 - October 20)
Sue Clarke (October 20)
Director - Deborah Bee
Director - Elaine Clinnick
Director - Sharon Grennan
Director - Kate Lambert
Director - Tracy McCarthy
Director – Alicia Matthews
Director – Justin Watts

HONORARY MEMBERS

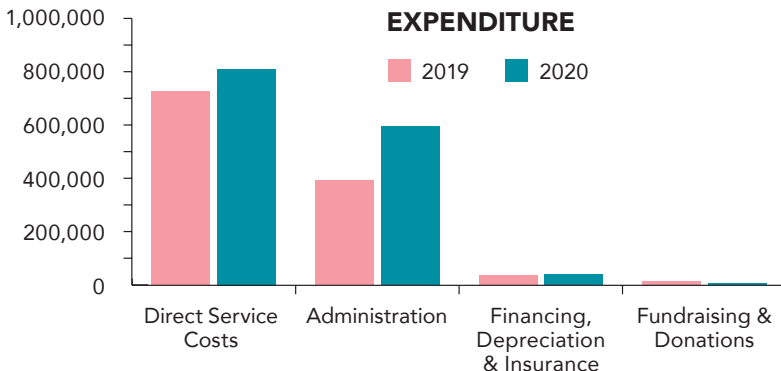
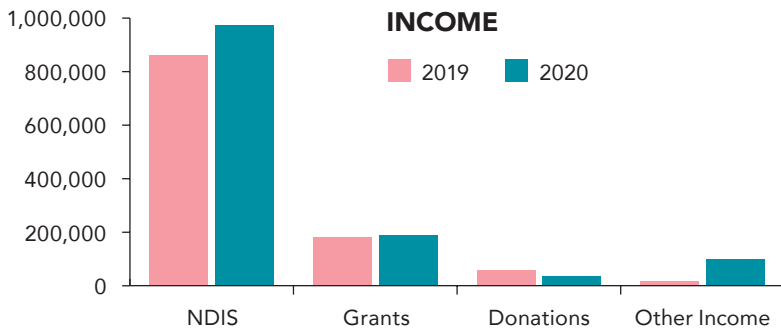
Mark Bolster
(Hon. Solicitor)

FINANCE REPORT SUMMARY

FINANCIAL PERFORMANCE

The service has achieved a deficit of \$149,600 for the year ended 30 June 2020. This is compared to a deficit of \$34,935 for the year ended 30 June 2019. This result can be attributed to continued efforts to stabilise operations after transitioning to the NDIS business model. The service showed a deficit in the first 6 months approaching \$200,000 however, this trend has turned around with part of the deficit recouped before the end of the year and a trend towards recouping it all in the next financial year.

The service has recorded good growth in the NDIS revenues as well as the other income, the latter relating mainly to the Government COVID-19 assistance. Donation revenue is down with some of the community partners and events being impacted by COVID-19. Most of the growth in expenses has been in administration due to changes in management staff, however this has been crucial in turning around the services performance in the second half of the year.



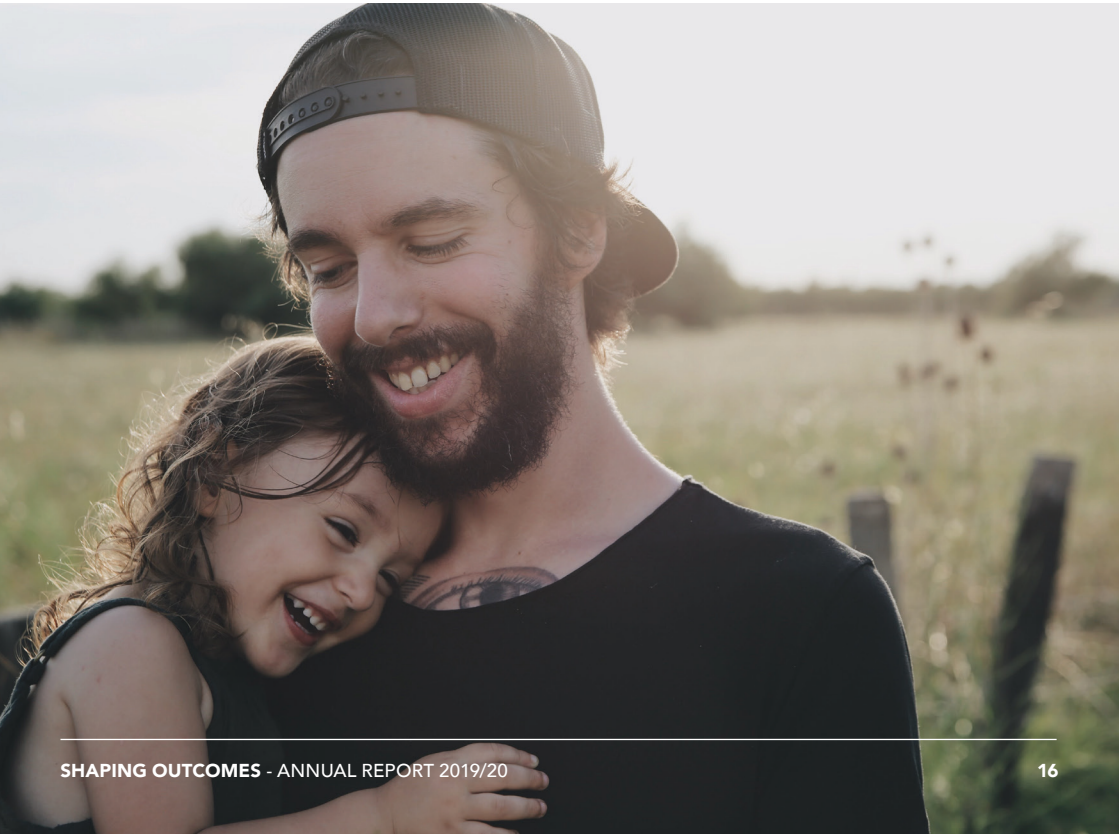
FINANCE REPORT SUMMARY

FINANCIAL POSITION

The service maintained a stable current ratio (current assets: Current liabilities) of 22:1 despite the negative performance the balance sheet continues to provide the Organisation with a stable base.

As expected, the cash reserves have taken a hit this year with such a deficit, however, this has been somewhat offset by a concentrated effort to reduce accounts receivable. The year has also seen a reduction in cash provisioned for employee entitlements with several long-term employees leaving or taking long service leave. Therefore, with Cash at 30 June 2020 of \$384,504, the service is still in a firm position to work towards the future.

While the service has had a tough year with settling into a sustainable business model under the NDIS; as well as dealing with natural disasters and global pandemics, the second half of the year has been very positive, and this trend has continued into 2020/2021.



FINANCE REPORT SUMMARY

SOURCES OF REVENUE	2019		2020	
	\$	%	\$	%
AD and HC Grants	1,632	0.15	-	-
Other Grants	180,424	16.08	187,148	14.45
Donations	59,212	5.28	35,049	2.71
Other Income	16,495	1.47	99,031	7.65
NDIS	862,518	76.85	973,768	75.19
Interest Received	2,025	0.18	-	-
	1,122,305		1,294,996	

BREAKUP OF EXPENSES	2019		2020	
	\$	%	\$	%
Direct Service Costs	789,967	68.26	809,821.7	56.06
Administration	354,223	30.61	594,810.87	41.17
Financing, Depreciation and Insurance	12,492	1.08	39,943.89	2.77
Fundraising and Donations	560	0.05	20	0.001
	1,171,961		1,444,596	



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