

SHAPING OUTCOMES ANNUAL REPORT 2021

Here to support children
thrive, connect & belong

SHAPING
OUTCOMES



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1. 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.



1.1 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 natural disaster and a global health pandemic, Shaping Outcomes continued 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.
2021	The year of COVID Lockdowns and Border restrictions (The Great Wall of Coolangatta). A year filled with new challenges that resulted in significant service delivery adaption, expansion, team building and strengthening.

1.2 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

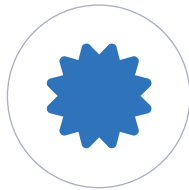
As a leader we provide innovative and quality practices to support children with disabilities or developmental delays and their families and thus build inclusive communities that enable children to thrive, connect and belong.

OUR VALUES

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



TRUST



EXCELLENCE



WELLBEING



CHOICE

1.3 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.

1.4 SHAPING OUTCOMES STRATEGY

Our 2022 Strategic plan is still operational and moving along well, running parallel to the C.A.R.E. strategy has enabled us to continue to focus on the things that are important over the urgent. Shaping Outcomes will continue with this plan and in 2022 we will commence a new process for the strategic plan for 2022-2030.



2.1 CEO REPORT

Dear Shaping Outcomes Family,

I would like to start by saying a huge **THANK YOU** to everybody that has supported us over the 2020/21 year. It has been a year that no one saw coming, a year that has seen the continued impacts of a global pandemic that everyone thought would be long gone by now. Well, it isn't and we are now "learning to live" with z.

All that aside, this year has been a very successful year for Shaping Outcomes, we have been able to implement new systems and structures that provide better support for our team resulting in their ability to not only continue to provide a high-quality service but also dream and build new supports and services for our families, early childhood centres and broader community.

Your continued support for Shaping Outcomes this year has helped us to build a team and a business that is now showing strong signs of sustainability and viability into the future. We have been able to continue our growth and expansion to provide services in Lismore, Byron, Ballina, Yamba, Grafton, Maclean, Murwillumbah, Ocean Shores, Mullimbimby, Tweed Heads and the Gold Coast.

By committing to our "**C.A.R.E**" strategic plan to "Consolidate, Advocate, Rejuvenate, Expediate" we have been able to **Consolidate** areas within our business and improve efficiencies and systems, **Advocate** for continued platforms of inclusion across our community making them stronger and more engaged with people with disability, **Rejuvenate** and inject new life into areas of the business that had become tired while also developing new areas of supports, and **Expediate** expansion in an economic and sustainable way.

I am so proud of the team we have at Shaping Outcomes; they are such a devoted group of people truly dedicated to ensuring you, our families, get the highest quality service. They are a highly educated, loyal, caring, and motivated team, they are more than a team they are a family, working together to ensure the greatest success and outcomes for each individual.

I am also proud of our community partners; their continued support and dedication help and challenge us to continue to be better. They are always open to ways they can adapt to assist in providing supports for our service and introduce the best practices available to them to support inclusion in every area of our broader communities.



Colin Usher, CEO

I would like to express my sincerest gratitude and thanks to the Board of Shaping Outcomes, who have always provided support and sound leadership. They are always encouraging and continually remind us of the big picture but also how that impacts on the individual client within our service. They are a great team, dedicated to seeing people with disability integrated seamlessly into society, ensuring the best possible foundations for success are built for the future.

I am also so deeply humbled by our families, your stories of challenge and success, the stories of resilience and strength, the dedication to your children and desire to see the greatest possible outcomes, your continually growing hearts and the championing of your world.

You are an amazing group of people who are, although you probably don't know it, changing the world every single day, and that change is building a better tomorrow for all people. You are awesome!

Thanks again for your support, we love being able to serve you and your children and are believing for an even greater 2022.

Sincerely,



Colin Usher

CEO Shaping Outcomes

2.2 CHAIRPERSON'S REPORT

In a year that has seen COVID-19 continue to challenge the lives and livelihoods of so many, myself and the Board of Directors are proud of the resilience, commitment and professionalism our people have demonstrated in continuing to deliver outstanding results for our clients and their families.

Operationally, Shaping Outcomes staff have adapted seamlessly to the ever-changing restrictions and requirements brought about by the pandemic delivering essential Key Worker services to families through online and remote delivery. Additionally, the Chief Executive Officer and leadership team have also delivered critical system upgrades, facility refurbishments and technology improvements modernising our processes, information management and staff wellbeing programs to name a few.

A financial performance analysis of the organisation's service delivery has both proven our core operational business model and enabled enhancement which will continue to anchor the Shaping Outcomes strategic plan of; "Consolidate, Advocate, Rejuvenate and Expand". This enhanced operating model safeguards organisational longevity and importantly, supports staff and the delivery of our philosophy to assist children with disabilities or developmental delays and their families ensuring they have support and are embraced by their communities.

Strategically we have continued to invest in consolidated operational expansion into regional Northern NSW and South East Queensland to build productive symbiotic stakeholder relationships aimed at increased support to families in these areas. With these foundations in place, excitingly we as an organisation are in a strong position to increase our support offerings and client base moving forward into the new year.

Throughout this period the organisation has continued to work with our community partners and stakeholder agencies who are vital in supporting our early intervention and other services for families. This year has seen Shaping Outcomes again secure numerous community grants without which we could not offer free community funded programs and it is therefore appropriate to extend our sincere thanks on behalf of our clients, the community and the organisation for this continued generous assistance.



The Board and I are confident in the decisions, budget and charted strategic direction for the organisation to ensure quality service continuance and expansion into next year. This together with our strong operational performance and a commitment to those who rely on us, will see Shaping Outcomes continue to grow and impress meaningful early intervention for better outcomes.

The Board remains committed to maintaining a best practice wholistic family support approach and the organisation is in a very strong position to continue to deliver for our children and communities into the future. I once again express my sincere appreciation to Shaping Outcomes staff and our community partners for their energy and dedication.



Justin Watts

Chairperson of the Board



3.1 SHAPING OUTCOMES EXPANSION 2020/21

Through the continuation of a global pandemic, and border uncertainties. Shaping Outcomes continued in on our expansion plan of our Early Childhood Intervention Services across Northern NSW and SE Qld. The sites of Grafton/Yamba, Byron/Ballina, Lismore/Casino and into the Gold Coast have experienced immense growth during the last 12 months. The investment of this service into these regions has had lasting effects on Families and Children and even to the broader community.

12/18 months in and we are securing our place in the Early Childhood Intervention/ Development footprint of these regions.

GRAFTON/YAMBA - This region has been a standout in our Shaping Outcomes expansion plan, we have now 4 Key Worker Development Specialists and 4 Individual Skills Workers. We have developed partnerships within the region for therapy provision, Department of Justice, Community Health and the education sector. We are experiencing a constant flow of referrals from the above agencies, Northcott/NDIS and families themselves. Grafton has a venue where it services families, social skills groups and an office. This site is stage one to what will be a long involvement in the region.

Shaping Outcomes is currently supporting 95 children and families in this region.

BYRON/BALLINA - Byron and Ballina have been a steady and constant performer. This year saw the appointment of a new Key Worker Development Specialist and the appointment of a new Individual Skills Worker (who also works across the Lismore region). The premises that we hold in Byron is a first-class facility and utilised not just by us but by the community, local therapists and local family organisations. Byron employs 1 Key Worker Development Specialist and 1 Individual Skills support worker at present with opportunities to continue to expand in 21/22.

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

LISMORE/CASINO - Lismore has experienced great growth this year with a second Key Worker Development Specialist appointed. While Lismore was a slow burn, referrals are now coming in regularly. As this is a large region one KW looks over Lismore and East, while the other supports Lismore and West to Casino and Kyogle. Lismore also has an Individual Skills Worker 2 days a week (shared with Byron/Ballina). We are pleased to say that Lismore is continuing to grow, and we are comfortable to be continuing our investment. Lismore employs 2 Key Worker Development Specialists and 1 Individual Skills Worker. Lismore does require a venue and efforts are being made to source one, we currently hire a Girl Guides hall to run Social Skills Groups.

Shaping Outcomes is currently supporting 43 children and families in this region.

GOLD COAST - The Gold Coast wasn't reported on last year as it was added into our Tweed report. After experiencing the border division last year, we made the call to set up our GC living Key Workers to support only Queensland families. Earlier in the year this seemed an overreaction but since mid-year and the reintroduction of the border system it proved a valuable choice. Qld has little understanding of the Early Childhood Intervention Key Worker model, but through continued relationship with organisations like UCC/NDIS, therapy providers and Early Childhood services this understanding is growing. The Gold Coast region employs 2 Key Workers, and we have another Tweed KW who has a few families there. Gold Coast staff are keen to establish a venue to begin Transition to School groups and Social Skills groups in 2022.

Shaping Outcomes is currently supporting 38 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 and we continue to see amazing foundations for children and young people to build their best future possible. Tweed employs 7 Key Worker Development Specialists and 5 Individual Skills Workers. While the venue remains in the same place, some renovations to areas like the teaching room and playground have happened. The teaching room has been the same for more than a decade and required a facelift. This was able to happen during this year's lockdown.

Shaping Outcomes is currently supporting 182 children and families in this region.



4.0 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 62 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.

4.1 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 Club	<ul style="list-style-type: none">• Early Childhood Development Supports for Children with Disabilities (ClubGRANTS).
Tweed Heads Bowls Club	<ul style="list-style-type: none">• Early Childhood Development Supports for Children with Disabilities (ClubGRANTS).
Cabarita Beach Bowls and Sports Club	<ul style="list-style-type: none">• Early Childhood Development Supports for Children with Disabilities (ClubGRANTS).
Murwillumbah Service Memorial Club	<ul style="list-style-type: none">• Collects donations on our behalf.
Kids in Need	<ul style="list-style-type: none">• Access to equipment and resources.

PARTNER

ACTIVITY SUPPORTED

Rotary Club of Currumbin
Coolangatta Tweed

- Ran Melbourne Cup Sweeps Fundraiser and Online Raffle for Shaping Outcomes.
- Donation.
- Charity Bingo.

Lions Club of Kingscliff

- Collects donations on our behalf.

Tweed Patchworkers

- Handmade quilts for Children.
- Donation.

Broadwater Southport Rotary

- Complimentary tickets for families for Circus Quirkus.

Victory Hotel Social Golf Club

- Donation.

4.2 GOVERNMENT PARTNERS

PARTNER

ACTIVITY SUPPORTED

NSW Department of Education

- Sector Capacity Building Funding.

Australian Government

- Grant for upgrade of playground.

NSW Department of Communities
& Justice

- Grant for upgrade to technologies.

4.3 INDIVIDUAL PARTNERS

PARTNER

ACTIVITY SUPPORTED

Marcus Binns

- Donation

Helen & Rodney Ham

- Donation of Melbourne Cup Sweep Winnings

Neil Covey

- Donation

Tim Gittins

- Donation

Chantelle Harrison

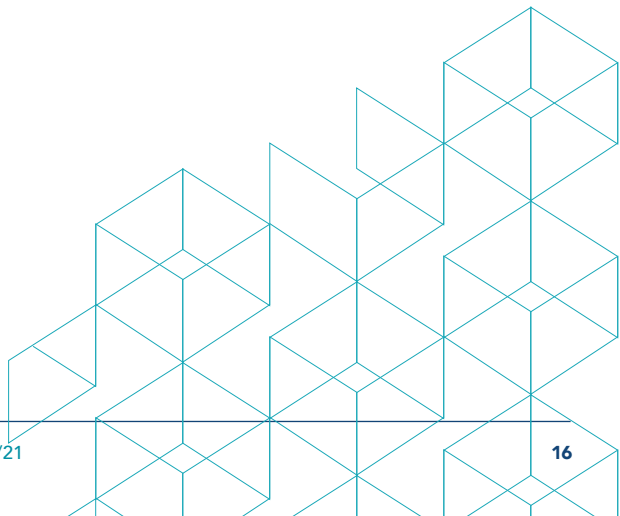
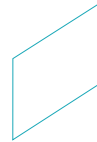
- Donation

Danny Copley

- Donation

4.4 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.
Kevin Irwin Carpentry & Maintenance	<ul style="list-style-type: none">• Donated maintenance services.
Australian Export & Industrialisation Corporation Pty Limited	<ul style="list-style-type: none">• Donation.
Document Solutions	<ul style="list-style-type: none">• Promoted Online Raffle
Summit Printing	<ul style="list-style-type: none">• Subsidised New Signs.



5.1 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 – Justin Watts
CEO – Colin Usher
Secretary – Sue Clarke
Director – Elaine Clinnick
Director – Joshua Apanui
Director – Shellie Mills
Director – Bert Hibbert
Director – Marlena Katene



HONORARY MEMBERS

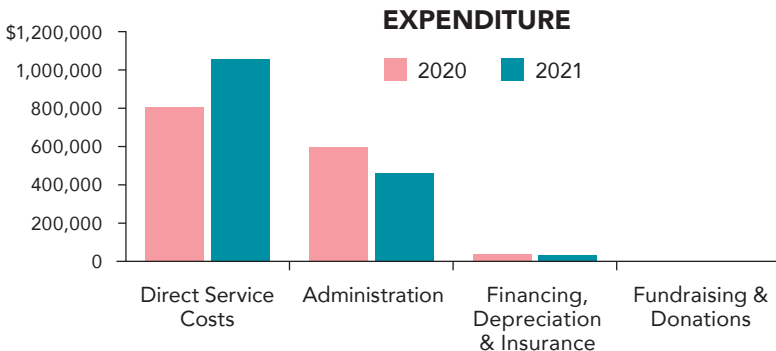
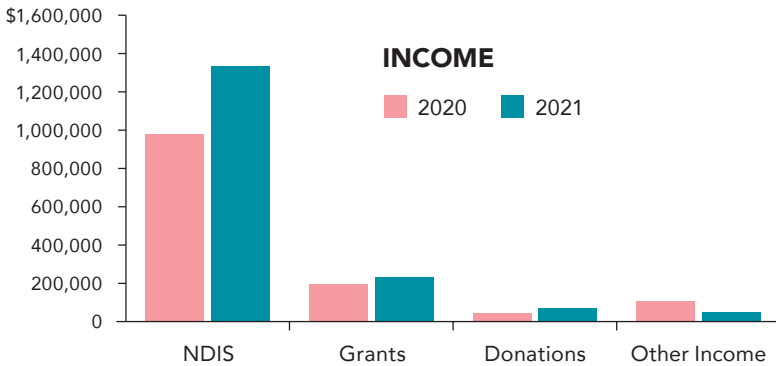
Mark Bolster
(Hon. Solicitor)

5.2 FINANCE REPORT SUMMARY

FINANCIAL PERFORMANCE

The service has achieved a surplus of \$112,272 for the year ended 30 June 2021. This is compared to a deficit of \$149,600 for the year ended 30 June 2020. This result can be attributed to continued efforts to stabilise operations after transitioning to the NDIS business model. We are pleased that these efforts have resulted in evidence of a financially sustainable service and positioned for growth and expansion moving forward.

The service has recorded exceptional growth in the NDIS revenues as well as the other income. Donation revenue has stabilised with some of the community partners and events being impacted by COVID-19. With a significant investment in administration aimed at turning the service around, it is pleasing to see the payoff this year with overall costs similar to 2020, but with lower administration costs and overall pleasing financial outcome.



5.2 FINANCE REPORT SUMMARY

FINANCIAL POSITION

The service maintained a positive current ratio (current assets: current liabilities) of 17:1 and the balance sheet continues to provide the organisation with a stable base.

The service has been able to increase its cash reserves to \$310,013 (2020: \$237,933) and continues to maintain a savings account with 100% of staff leave entitlements. With cash at 30 June 2021 of \$489,839 (2020: \$384,504), the service has improved its position to work towards a bright future.

SOURCES OF REVENUE	2020		2021	
	\$	%	\$	%
NDIS	973,768	75.19%	1,335,606	79.71%
Grants	187,148	14.45%	225,472	13.46%
Donations	35,049	2.71%	60,552	3.61%
Other Income	99,031	7.65%	53,997	3.22%
	1,294,996		1,675,627	

BREAKUP OF EXPENSES	2020		2021	
	\$	%	\$	%
Direct Service Costs	809,821	56.06%	1,059,116	67.75%
Administration	594,810	41.17%	465,615	29.78%
Financing, Depreciation & Insurance	39,943	2.76%	38,624	2.47%
Fundraising & Donations	20	0.00%	-	0.00%
	1,444,596		1,563,355	

5.2 FINANCE REPORT SUMMARY

The strong financial performance and position this year will allow the service the freedom to continue to support children and their families with the service proving to be a sustainable and resilient business. It is therefore set to allow for continued growth and expansion over the coming year.



SHAPING OUTCOMES

Here to support children thrive, connect & belong

GET IN TOUCH

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

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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



Key Word Sign Practitioner



Triple P Stepping Stones Practitioner



My Time Facilitator



PECS Trained



Certified Practitioner 2015



Carers NSW Facilitator