

SHAPING OUTCOMES ANNUAL REPORT 2022

Here to support children
thrive, connect & belong



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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.
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.
2022	The Year of Floods – Northern NSW experienced the worst floods the region has ever seen. Shaping Outcomes staff, families and communities rallied together to support each other and rebuild.

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

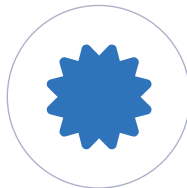
As a leader we provide innovative and quality practices to support children with disabilities or developmental delays and their families and thus build inclusive communities that enable children to thrive, connect and belong.

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 development 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 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 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 2025 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.



2.1 CEO REPORT

In my 2020/21 report I started by saying “2020/21 was a year that no one saw coming”. Well, the 21/22 year looked directly into the eyes of 20/21 and said, “**Hold My Beer!**”. It not only continued with COVID lockdowns, but it also then decided to throw in the worst floods our region and community have ever seen.

These natural disasters have had a huge impact on all areas of our community. We still have families displaced from homes in some regions and the physical, mental, emotional, and spiritual impacts on all of us are still being felt today. We want you to know that we see you and we are with you.

The Shaping Outcomes staff have not just seen the need, but we believe we have been able to respond and support all our families through the continued recovery process. Shaping Outcomes has been part of our Northern NSW community for over 40 years, and have seen, supported and helped many families through several natural disaster events and we are so thankful that we have been able to ride this current round of events with our families also.

Shaping Outcomes is committed to providing not just high-quality inclusion, developmental and advocacy supports to our families, but we also strive to provide high quality, emotional support, routines support and to support the capacity building of our families and children to ensure they understand and grow through these natural events also.

In 2019, as I entered the position of CEO, I presented the Board with my **C.A.R.E** strategy (Consolidate, Advocate, Rejuvenate and Expediate), little did I know it would also become our motto for delivering services over some of the most difficult years our service, families and community have faced. Shaping Outcomes delivers more than just a service to our families, we CARE for our families.

21/22 has shown me the strength, resilience, compassion, determination, and commitment of our families, community, and the Shaping Outcomes team.

We are so grateful for our families and the supports we can provide for you, I am so grateful to a community that is committed to rebuilding. I am so grateful and humbled by the greatest Board and employees I have ever had the privilege to work with and I am so grateful for you and our families.



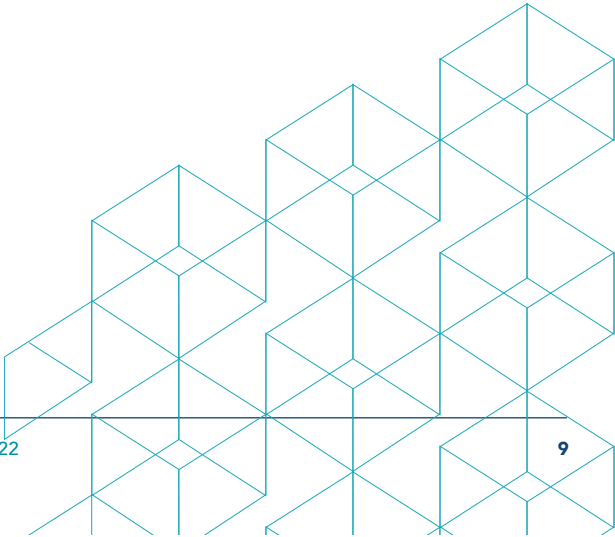
Colin Usher, CEO

Shaping Outcomes are committed to our families and communities, we are committed to offering high quality best practice supports and we are committed to building a community that advocates for inclusion in every aspect of life. WHY? Because we are **"BETTER TOGETHER"**.



Colin Usher

CEO Shaping Outcomes



2.2 CHAIRPERSON'S REPORT

On behalf of the Board, I would like to express our appreciation to all staff who have continued to provide outstanding service personifying our commitment to delivering life changing outcomes for our clients and their families in 2022. The challenges of maintaining this high level of service amidst floods that have heavily impacted our areas of operation, and where we live, are a shining example of your high level of professionalism, so thank you.



Around these events the organisation has continued to undertake facility upgrades and achieved NDIA re-certification through a robust external audit which staff and the executive team have worked hard to support. This dedication has been recognised through being a top three finalist in the Australian Disability Services Awards and the Grafton Chamber of Commerce Business awards.

Operationally Shaping Outcomes has worked to stabilise the investment in expansion of services into Northern NSW including Grafton/Yamba, Byron/Ballina and Lismore in line with the strategic vision to increase access to our services. The expansion has resulted in meaningful support options from a trusted organisation for these communities validating the investment made thus far. Shaping Outcomes has also been a key partner in the NSW Department of Education's Sector Development Program delivering support pertaining to Early Childhood Inclusive Education.

Financially the organisation continues to be in a strong position. As we grow and support our client base, we have maintained a focus on financial viability underpinned by the financial performance analysis conducted last year, whilst maintaining an extremely competitive pricing structure.

Strategically we continue to work towards a longer term trans-disciplinary model to complement our existing services and provide greater choice and control for our clients. The executive team is working hard on this transition establishing our internal frameworks within a very competitive market to realise this capability.

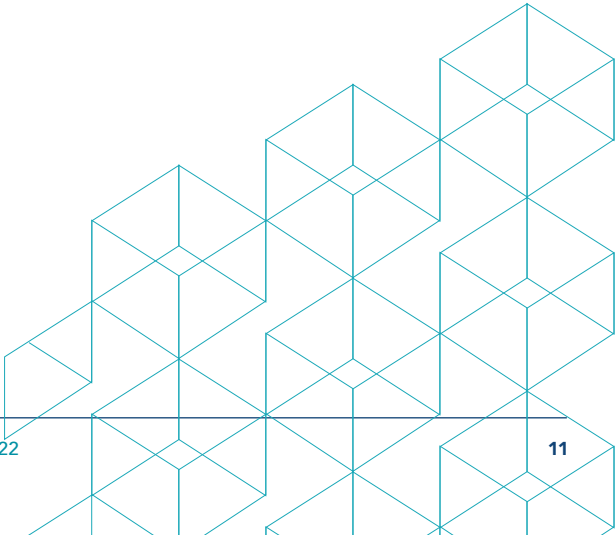
With all these achievements, the organisation has continued to work with our community partners and stakeholder agencies who are vital in supporting our early intervention and other services for families. Shaping Outcomes has again secured numerous community grants without which we could not offer free 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 remains committed to building the organisations already impressive position and our offerings to provide best practice wholistic family support 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 professionalism and dedication.



Justin Watts

Chairperson of the Board



3.1 SHAPING OUTCOMES STAFF AND FAMILY FEEDBACK

Shaping Outcomes has recently undergone the NDIS recertification process to remain as a NDIS Registered Provider, through this process we have received some great reports from staff and our families that participated in the audit.

Shaping Outcomes is proud to advise that we have received a certification recommendation with no minor or major nonconformities. Once again proving our organisational commitment to delivering the highest quality supports to our families and communities.

Here are some of the statements provided to the auditors in the process.



3.2 PLAY GROUND UPDATE – TWEED HEADS OFFICE

Over 2021/22 we were able to secure Federal Government funding from the Stronger Communities Together fund. This funding helped us to rejuvenate our playground in our Tweed office. We would like to say a huge Thank You to Justine Elliot MP who supported our application for this funding.

This play area now contains play equipment that can be found in most of our local parks, helping our children to get familiar and practice activities. New additions also include a handball court and ball throwing target, hopscotch and balance beam, and a large blackboard for drawing shapes and practicing writing and counting skills.

It has a big sunshade over the softfall turf area and a sensory garden containing strawberries and touch and smell herbs including mint, lamb's ear, rosemary and basil.

This playground has been great for our groups to be able to access some outside space and engage with activities that will support their transition to school and engagement with community.

BEFORE



AFTER



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

- Early Childhood Development Supports for Children with Disabilities (ClubGRANTS)

Club Tweed

- Early Childhood Development Supports for Children with Disabilities (ClubGRANTS)

Murwillumbah Service Memorial Club

- Collects donations on our behalf

Kids in Need

- 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

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

South Tweeds Sports Club

- Early Childhood Development Supports for Children with Disabilities (ClubGRANTS)

Byron Bay Services Club

- Early Childhood Development Supports for Children with Disabilities (ClubGRANTS)

Anglican Parish of Byron Bay

- Donation

4.2 GOVERNMENT PARTNERS

PARTNER

ACTIVITY SUPPORTED

NSW Department of Education

- Sector Capacity Building Funding

Australian Government

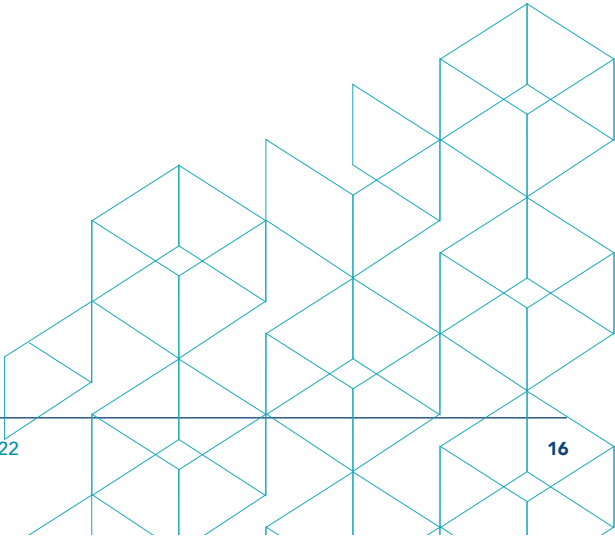
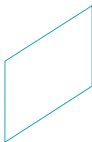
- Grant for upgrade of playground

NSW Department of Communities
& Justice

- Grant for upgrade to technologies

4.3 PROFESSIONAL PARTNERS

PARTNER	ACTIVITY SUPPORTED
Bolster and Co., Mark Bolster	• Honorary Solicitor
Scales Seafood	• Collects donations on our behalf
Tresillian	• My Time
Key Word Sign NSW	• Key Word Sign
Summit Printing	• Subsidised New Signs
3 Carrots Finance	• Race Day fundraiser for Shaping Outcomes



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 – Amanda Smith
Director – Sue Clarke
Director – Elaine Clinnick
Director – Joshua Apanui
Director – Shellie Mills
Director – Bert Hibbert
Director – Marlena Katene

HONORARY MEMBERS

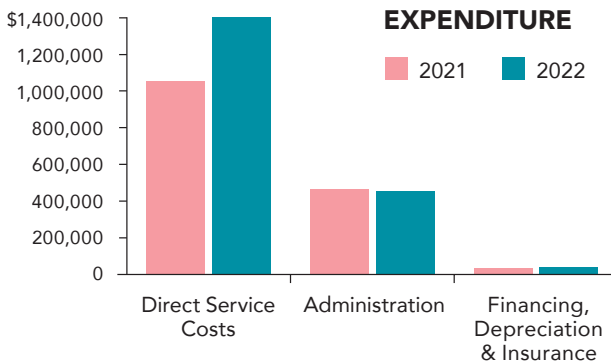
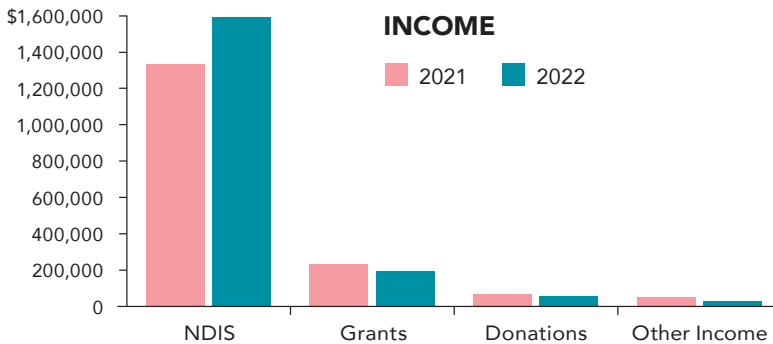
Mark Bolster
(Hon. Solicitor)

5.2 FINANCE REPORT SUMMARY

FINANCIAL PERFORMANCE

The service has recorded a deficit of \$40,437 for the year ended 30 June 2022. This is compared to a surplus of \$112,272 for the year ended 30 June 2021. This result should be viewed with the challenging environmental, health and broader economic challenges present for this period. Unlike the previous year where the organisation received significant government financial support for the impacts of the pandemic, this year, the organisation faced ongoing impacts from the pandemic, along with significant impacts of the flooding event on the Northern Rivers, with no government financial support.

The service has continued to record exceptional growth in the NDIS revenues, however other revenues have been impacted. With another year of stagnation with the NDIS therapy rate, despite continuing raising employment and other direct costs, coupled with the challenging environment, means the result is not too surprising. Pleasingly, the administration costs have been well managed and continue to be reduced overall as well as a percentage of total costs, therefore minimising the impacts of the rising direct costs.



5.2 FINANCE REPORT SUMMARY

FINANCIAL POSITION

The service maintained a positive current ratio (current assets: current liabilities) of 12:1 and the balance sheet continues to provide the organisation with a stable base.

The service has decreased its cash reserves to \$232,031 (2021: \$310,013) and continues to maintain a savings account with 100% of staff leave entitlements. With cash at 30 June 2022 of \$436,581 (2021: \$489,839), the service is still in a strong position to bounce back from this challenging period and continue supporting its participants and their families into the future. We continue to believe that the service is a sustainable and resilient business and set for whatever the next few years has in store.

SOURCES OF REVENUE	2022		2023	
	\$	%	\$	%
NDIS	1,335,606	79.71%	1,572,824	85.11%
Grants	225,472	13.46%	197,715	10.70%
Donations	60,552	3.61%	48,925	2.65%
Other Income	53,997	3.22%	28,435	1.54%
	1,675,627		1,847,899	

BREAKUP OF EXPENSES	2022		2023	
	\$	%	\$	%
Direct Service Costs	1,059,116	67.75%	1,399,077	74.09%
Administration	465,615	29.78%	442,605	23.44%
Financing, Depreciation & Insurance	38,624	2.47%	46,654	2.47%
	1,563,355		1,888,336	



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