



SHAPING OUTCOMES ANNUAL REPORT 2023

Here to support children
thrive, connect & belong





CONTENTS PAGE

1	ABOUT SHAPING OUTCOMES	3
	1.1 History of Shaping Outcomes	4
	1.2 Our Philosophy	5
	1.3 Our Services	6
	1.4 Strategy	7
2	REPORTS	8
	2.1 Chairperson	8
	2.2 CEO	10
3	STRUCTURE AND FINANCE	12
	3.1 Board	12
	3.2 Financials	13
4	HIGHLIGHTS	15
	4.1 Shaping Outcomes Staff and Family Feedback	15
5	PARTNERSHIPS	16
	5.1 Community Partners	16
	5.2 Government Partners	17
	5.3 Professional Partners	18
	Accreditations, Certifications and Memberships	Back Page

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.

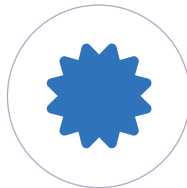


OUR VALUES

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 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 CHAIRPERSON'S REPORT

It brings me and the Board immense pride to report that our organisation continues to excel in delivering outstanding operational performance in support of our clientele. Despite the challenging landscape, our dedicated team has consistently gone above and beyond to assist our clients. We have maintained a strong commitment to providing exceptional service and support, and our clients continue to benefit from our unwavering dedication.



The organisations expansion of services into Northern NSW including Grafton/Yamba, Byron/Ballina and Lismore in line with the strategic vision has been realised and continues to provide meaningful support options for these communities. Shaping Outcomes also continues to be a key partner in the NSW Department of Education's Sector Development Program delivering support pertaining to Early Childhood Inclusive Education, and has been recognised winning the Tweed Business Awards in the category of Outstanding Community Organisation.

This year has also presented some challenges regarding the future of our Tweed Heads office location due to commencement of divestment activities pertaining to the current Hospital site. We continue to navigate through discussions with government to address this issue, but I want to assure you that we will continue to operate through this period and beyond upholding our commitment to our clients and community which remains unwavering.

The Board and Executive Team continue to monitor the NDIS reform including the co-design working groups and what the eventual outcome will mean for our operating environment. Having maintained our NDIS registration, holistic best practice support model and ongoing implementation of our strategic plan, I believe we are well positioned for the future.

None of this success would have been possible without the exceptional dedication and hard work of our staff. I extend my deepest gratitude to each and every one of our team members for their tireless efforts and unwavering commitment to our mission. Your professionalism, resilience, and passion are the driving force behind our operational excellence.

I would also like to express our heartfelt appreciation to our generous supporters. Your contribution has played a crucial role in sustaining our services and enabling us to continue making a positive impact in our community. Your support is invaluable, and we are truly grateful for your belief in our organisation and services to the community.

I am confident that our organisation's resilience and commitment to our mission will guide us through any challenges we may face. With the dedication of our exceptional staff, the generosity and support of our donors, we remain steadfast in our mission to make a positive and meaningful difference in the lives of our clients.

Sincerely,

A stylized, handwritten signature in black ink, consisting of a large, sweeping loop followed by a long horizontal stroke that tapers to the right.

Justin Watts

Chairperson of the Board



2.2 CEO REPORT

Dear Shaping Outcomes Families, Community Partners, Therapy Providers, and Philanthropy Supporters,

I extend a heartfelt thank you to each of you for your support and dedication to our cause. The year, 2022/23, has been a remarkable one for Shaping Outcomes, marked by incredible achievements, resilience, and a relentless focus on our mission to support and empower children and families.



Navigating Challenges:

This year, we are pleased to report that we were able to concentrate on our core mission and values without too much weight from external pressures, such as global health pandemics, floods, bushfires, and work force challenges. Despite the difficulties of previous years, we have remained committed to our purpose, serving our families and children with unwavering dedication.

NDIS Recertification Success:

One of the significant highlights of this year was our NDIS recertification. This process, while challenging, serves as a testament to our commitment to compliance and high-quality service delivery. I am thrilled to announce that we passed this audit with flying colours, reaffirming our dedication to providing exceptional services to our clients.

Milestones and Achievements:

We have witnessed incredible results in the development of our children, the achievement of inclusive support goals, and the attainment of important milestones. We commend our families for their relentless efforts in supporting and advocating for their children. It's heartwarming to witness the growth and success achieved throughout the year.

Acknowledgment and Appreciation:

To our Shaping Outcomes Board, led by our Chairman, Justin Watts, your invaluable guidance and leadership have been instrumental in navigating the challenges of the NDIS, ensuring our financial stability, and upholding our commitment to person-centred, family-focused support. Your voluntary efforts are truly commendable.

To our Shaping Outcomes Management Team and Staff, you are a group of gifted, compassionate, and educated professionals. Your selfless commitment and dedication to our families and children are awe-inspiring. Your efforts, driven by your heart, are deeply appreciated, and I am honoured to lead this exceptional team.

Heart and Soul of Our Business:

To our Shaping Outcomes children and families, you are the heart and soul of our business. We are profoundly grateful for your trust, support, and commitment to our staff and organization. Your relentless pursuit of your child's success is admirable, and we are privileged to be part of your journey towards a better future.

Gratitude to Philanthropic and Community Partners:

To our philanthropic and community partners, your consistent support, encouragement, and enthusiasm is priceless. Your continued collaboration allows us to run our First Steps programs, providing critical support to children and families in our community who might otherwise fall through the service gaps.

Future Endeavours:

As we look ahead to 2023/24, we anticipate a promising year for Shaping Outcomes. We are expanding our services and transitioning toward a Transdisciplinary model of service delivery, introducing our own Allied Health disciplines. While challenges lie ahead, these are vital steps to ensure we continue to provide the best possible support to our families and children.

Looking Ahead:

As we look toward the future, we are excited about the promising prospects that lie ahead. The upcoming year, 2023/24, holds the promise of expansion and transformation as we embrace a transdisciplinary model of service delivery. We anticipate challenges, particularly regarding the venue issues surrounding our Tweed facility, but we remain confident in our ability to overcome them with the continued support of our stakeholders and community.

Our commitment to providing high-quality services remains steadfast, and we eagerly anticipate the positive changes within the NDIS framework, especially with the expansion of early childhood supports and the introduction of allied health services.

In conclusion, I extend my sincere gratitude to all those who have contributed to our journey thus far. Together, we will continue to shape a future where every child and family can thrive and flourish.

Thank you for your unwavering support and commitment.

Warm regards,



Colin Usher

3.1 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 – Marlina Katene

HONORARY MEMBERS

Mark Bolster
(Hon. Solicitor)

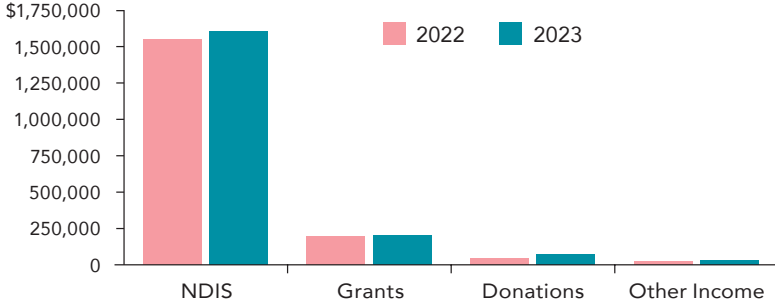
3.2 FINANCE REPORT SUMMARY

FINANCIAL PERFORMANCE

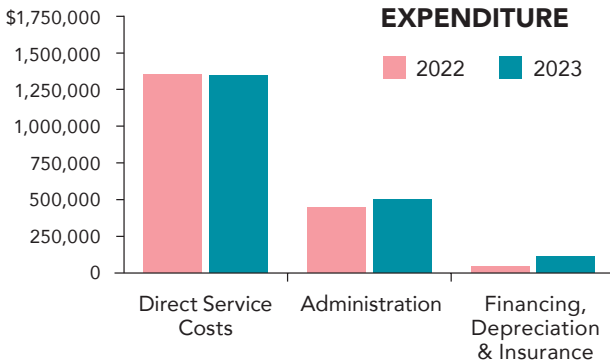
The service has recorded a deficit of \$98,344 for the year ended 30 June 2023. This is compared to a deficit of \$40,439 for the year ended 30 June 2022. This result has been significantly impacted by the uncertainty around our Tweed Heads building and fittings which have resulted in an asset impairment of \$37,289 as well as \$23,086 of additional depreciation as building fittings are fully depreciated. If this impairment loss is removed, the deficit this year would have only been \$37,969. We are hopeful that a solution can eventually be found that avoids us realizing this loss, but at the time of this report, there is no positive news.

The service has continued to record growth in the NDIS revenues (1.8%), as well as growth in other revenues leading to an overall revenue growth of 3.72%. Again, we see another year of stagnation with the NDIS therapy rate, despite continuing raising employment and other direct costs, which has again resulted in a deficit. The service has worked hard to manage these factors and minimize the deficit which if the depreciation expense is removed, comes in at only \$10,224. There has been a slight increase in administration costs, both overall and as a percentage of costs, however, this was expected and budgeted with the additional member added to our management team.

INCOME



EXPENDITURE



3.2 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 \$163,702 (2021: \$232,031) and continues to maintain a savings account with 100% of staff leave entitlements. However, this should be temporary with most of this decrease offset by an increase in receivables which have subsequently been collected and replenished our cash reserves. With cash at 30 June 2023 of \$340,224 (2022: \$436,581), 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	1,572,824	85.11%	1,601,012	83.53%
Grants	197,715	10.70%	213,021	11.11%
Donations	48,925	2.65%	67,738	3.53%
Other Income	28,435	4.54%	34,919	1.82%
	1,847,899		1,916,690	

BREAKUP OF EXPENSES	2022		2023	
	\$	%	\$	%
Direct Service Costs	1,399,077	74.09%	1,384,343	68.84%
Administration	442,605	23.44%	509,801	25.35%
Financing, Depreciation & Insurance	46,654	2.47%	116,753	5.81%
	1,888,336		2,010,897	

4.1 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.



5.0 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.

5.1 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	<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"> • Collects donations on our behalf.
Tweed Patchworkers	<ul style="list-style-type: none"> • Handmade quilts for Children. • Donation.
Broadwater Southport Rotary	<ul style="list-style-type: none"> • Complimentary tickets for families for Circus Quirkus.
Victory Hotel Social Golf Club	<ul style="list-style-type: none"> • Donation.
South Tweeds Sports Club	<ul style="list-style-type: none"> • Early Childhood Development Supports for Children with Disabilities (ClubGRANTS)
Byron Bay Services Club	<ul style="list-style-type: none"> • Early Childhood Development Supports for Children with Disabilities (ClubGRANTS)
Anglican Parish of Byron Bay	<ul style="list-style-type: none"> • Donation

5.2 GOVERNMENT PARTNERS

PARTNER	ACTIVITY SUPPORTED
NSW Department of Education	<ul style="list-style-type: none"> • Sector Capacity Building Funding.
Australian Government	<ul style="list-style-type: none"> • Grant for upgrade of playground.
NSW Department of Communities & Justice	<ul style="list-style-type: none"> • Grant for upgrade to technologies.

5.3 PROFESSIONAL PARTNERS

PARTNER

ACTIVITY SUPPORTED

Bolster and Co., Mark Bolster

- Honorary Solicitor.

Scales Seafood

- Collects donations on our behalf.

Playgroup NSW

- My Time.

Key Word Sign NSW

- Key Word Sign.

Summit Printing

- Subsidised New Signs.





SHAPING OUTCOMES

Here to support children thrive, connect & belong

GET IN TOUCH

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

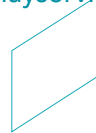
mail PO Box 105 Tweed Heads NSW 2485

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



Reimagine
(formerly Early Childhood
Intervention Australia)



Early Childhood
Australia



NSA



Key Worker
Certification 2013



NDS Member



Playgroup NSW



NSW Disability Services
Standard Verification
Number: 345NHS



Queensland College
of Teachers



Hanen Learning Language
and Loving It Practitioner



Key Word Sign
Practitioner



Triple P Stepping
Stones Practitioner



My Sign Facilitator



PECS
Trained



Certified
Practitioner 2015



Carers NSW
Facilitator