

SHAPING OUTCOMES ANNUAL REPORT 2025

Here to support children
thrive, connect & belong

**SHAPING
OUTCOMES**





CONTENTS PAGE

1	ABOUT SHAPING OUTCOMES	4
	1.1 History of Shaping Outcomes	5
	1.2 Our Philosophy	6
	1.3 Our Services	8
	1.4 Strategy	9
2	REPORTS	10
	2.1 Chairperson	10
	2.2 CEO	12
3	STRUCTURE AND FINANCE	13
	3.1 Board	13
	3.2 Financials	14
4	HIGHLIGHTS	16
	4.1 Shaping Outcomes Staff and Family Feedback	16
5	PARTNERSHIPS	17
	5.1 Community Partners	17
	5.2 Government Partners	18
	5.3 Professional Partners	19
	5.4 Individual Partners	19
	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

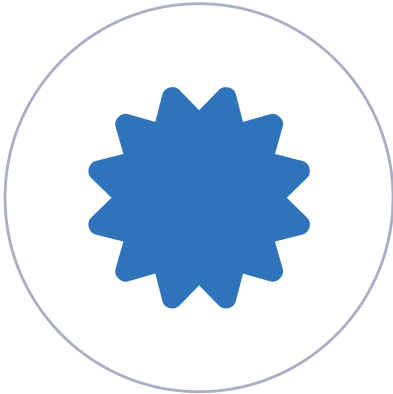
As a leader we provide innovative and quality practices to support children with disabilities or developmental delays and their families and thus build inclusive communities that enable children to thrive, connect and belong.

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 gives me great pleasure to present the Chairman's Report for 2025 calendar year — a year of growth, renewal, and continued dedication to the children and families we support through Shaping Outcomes.

This year marked a significant milestone in our organisation's history with the move into our new building. This space provides the environment our children, families, and staff deserve. It has already become a vibrant hub for learning, therapy, and community connection. The new facilities have allowed us to continue delivering our programs and take meaningful steps toward our goal of offering trans-disciplinary services, ensuring children receive the most holistic and collaborative support possible.

Our budget has stabilised over the past year, reflecting the hard work, sound management, and dedication of our leadership team and staff. This improved financial security gives us confidence as we plan for the future and continue enhancing the quality and reach of our services. It has also enabled the management team to begin planning some exciting changes to further customise and optimise our new space, ensuring it best supports the needs of our children, families, and staff.

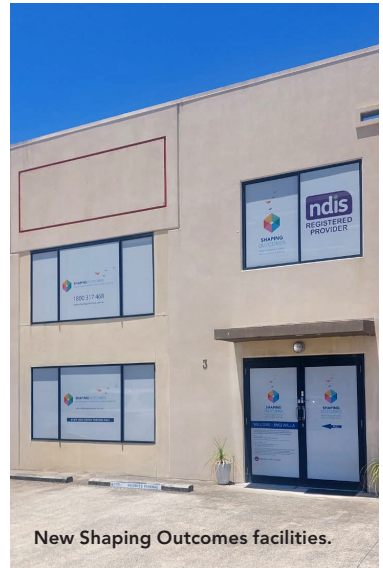
Of course, the year was not without its challenges. We continue to engage in ongoing discussions with NSW Health regarding our old building site. These negotiations have required patience and persistence, but we remain optimistic that a positive and fair outcome will be achieved. Changes to the NDIS system also continue to be at the forefront of our planning.

None of the above achievements would have been possible without the dedication and professionalism of our staff, the guidance of our management team, and the commitment of my fellow board members. To each of you — thank you for your passion, your compassion, and your unwavering belief in what we do.

Finally, I want to extend a huge thank you on behalf of the Board to our families, supporters, and donors. Your trust, encouragement, and generosity inspire everything we do. Whether through participation, advocacy, volunteering,



Justin Watts
Chairperson



New Shaping Outcomes facilities.

or financial contributions, your support ensures that Shaping Outcomes can continue to make a genuine and lasting difference in the lives of children with disabilities and their families. We are deeply grateful.

As we look ahead, Shaping Outcomes stands in a strong position. Financially stable, operationally sound, and united around a clear vision for the future. Together, we will continue to grow, adapt, and deliver life-changing outcomes for the children and families who trust us to make a difference.

Thank you for your ongoing support and belief in our mission.

Sincerely,



Justin Watts
Chairperson of the Board

2.2 CEO REPORT



It is with immense pride and gratitude that I present this year's CEO Report for Shaping Outcomes. The 2024/25 financial year has flown by with remarkable speed, marked by both significant challenges and extraordinary achievements.

Despite facing considerable adversity, our team has demonstrated unwavering resilience and unity. Together, we have navigated complex circumstances with grace, determination, and a steadfast commitment to our mission. The strength of our community has been a beacon of support, ensuring that our services continued uninterrupted—even in the face of extreme hardship.

A key focus this year has been our continued advocacy with the NSW Health Department. We have actively pursued recognition and support for the loss of infrastructure and the recoupment of costs associated with facilities that have been withdrawn from our use. This remains a critical priority as we seek to restore and strengthen our operational capacity.

The disability sector continues to evolve rapidly, and we have worked diligently to adapt to the shifting landscape of the NDIS, as well as unprecedented increases in rent and overheads—challenges we have not encountered in our 44-year history. Through it all, our commitment to placing children and families at the heart of everything we do has never wavered.

Thanks to the dedication of our staff, board, and management, and the invaluable support of our community partners—both longstanding and newly engaged—we have achieved meaningful inclusion and education outcomes. Most notably, we are proud to report our first financial surplus in three years, a testament to the strategic stewardship and collective effort of our entire organisation.

I am deeply proud of the Shaping Outcomes team. Their sacrifice, dedication, and tireless advocacy for children's inclusion lay the foundation for a stronger, more engaged future. Their work not only transforms individual lives but also strengthens the fabric of our community.

As we look ahead, I am confident in our organisation's position and excited for the opportunities that lie before us. We are ready to embrace the future with optimism and purpose.

Thank you for your continued support.

A handwritten signature in black ink, appearing to read "Colin Usher".

Colin Usher
CEO Shaping Outcomes

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 – Elaine Clinnick

Director – Sue Clarke

Director – Joshua Apanui

Director – Shellie Mills

Director – Bert Hibbert

Director – Marlena Katene

HONORARY MEMBERS

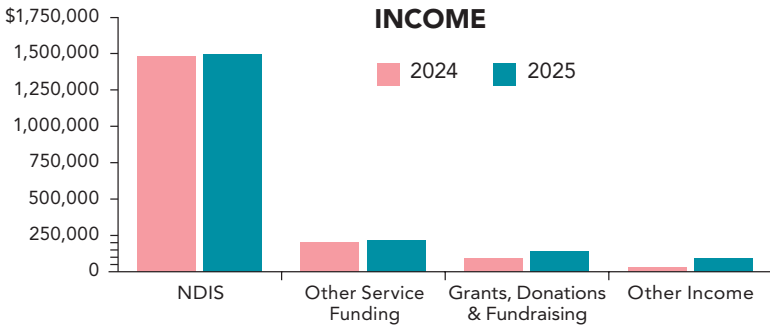
Mark Bolster
(Hon. Solicitor)

3.2 FINANCE REPORT SUMMARY

FINANCIAL PERFORMANCE

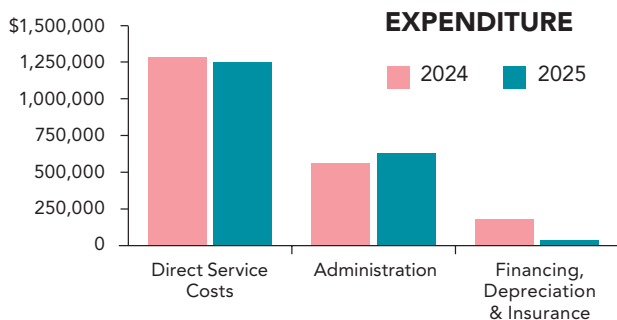
The year ended 30 June 2025 has seen the service record its first surplus in several years, a result which is both pleasing and remarkable given the trend to significant deficits across the sector and NDIS industry, including within similar organisations. The service recorded a surplus of \$27,639, compared to a deficit of \$257,447 for the year ended 30 June 2024. This outcome is largely attributable to the focus placed in the budgeting process last year on improving efficiency and productivity in the service. The direct service staff have contributed greatly to this outcome by buying into the need for these productivity gains and then by consistently achieving the targets requested.

SOURCES OF REVENUE	2024		2025	
	\$	%	\$	%
NDIS	1,472,838	79.56%	1,494,703	75.27%
Other Service Funding	231,892	12.53%	238,088	11.99%
Grants, Donations & Fundraising	103,789	5.61%	145,690	7.34%
Other Income	42,672	2.31%	107,401	5.41%
	\$1,851,191		\$1,985,882	



NDIS revenues have increased by 1.48% and operating revenue by 1.65%, contributing to an overall revenue increase of 7.28%, with growth in all revenue streams, particularly in the grants; donations and fundraising. The stagnation of the NDIS therapy rate continues to be challenging but has been overcome in this year by efficiency and productivity gains. This improvement can be seen in improvements in metrics such as a 14.38% increase in revenue per participant; a 5.69% increase in revenue per billable hour; and a 22.94% increase in net profit per direct staff hour.

BREAKUP OF EXPENSES	2024		2025	
	\$	%	\$	%
Direct Service Costs	1,289,481	61.58%	1,245,213	63.59%
Administration	613,032	29.27%	673,613	34.40%
Financing, Depreciation & Insurance	191,627	9.15%	39,418	2.01%
	\$2,094,140		\$1,958,244	



Although overall expenses are down 6.49%, this is entirely down to the impairment loss in the year ended 30 June 2024. Excluding this, expenses have been overall stable with direct service costs as a proportion of operating revenue decreasing 5.00% from 75.64% to 71.86% while administration costs as a proportion of operating revenue increased 8.10% from 35.96% to 38.87%. The increase in administration costs is due largely to the addition of rental expenses for our base of operations at Tweed. In relation to the organisations largest cost (salaries and wages) the organisation recorded an overall reduction of 1.26%, while administration salaries recorded a 4.55% increase, which is consistent with wage growth and on cost increases such as superannuation etc.

FINANCIAL POSITION

The service maintained a positive current ratio of 3.12:1 (2024: 2.86:1), ensuring a stable and sustainable financial base. Cash reserves increased to \$214,881 (2024: \$127,345), and the service continues to fully reserve staff leave entitlements. As of 30 June 2025, overall cash stood at \$388,368 (2024: \$345,430). The relatively strong financial performance outlined above when compared to the sector more broadly is allowing the service to strengthen its position for the year ahead. This strong position is crucial as we move towards the current unknown of foundational supports and with the hope of securing our base of operations for the future. The take-away from the year ended 30 June 2025 is that the organisation can be confident that it has a sustainable future and is well placed for the opportunities that are sure to present with the introduction of foundational supports and other NDIS reforms.

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 56 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
Club Tweed	• Early Childhood Development Supports
Twin Towns Services Club	• Early Childhood Development Supports
Kids in Need	• Access to equipment and resources.
Rotary Club of Currumbin Coolangatta Tweed	• Ran Melbourne Cup Sweeps Fundraiser and Online Raffle for Shaping Outcomes. • Sponsored a Grant from Gold Coast Airport for an Indigenous Supports Program • Donation.

PARTNER	ACTIVITY SUPPORTED
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.
South Tweeds Sports Club	<ul style="list-style-type: none"> • Early Childhood Development Supports.
Kingscliff Bowls Club	<ul style="list-style-type: none"> • Early Childhood Development Supports.
Seagulls	<ul style="list-style-type: none"> • Early Childhood Development Supports.
KidzFix Foundation	<ul style="list-style-type: none"> • Donation
Twin Towns Social Runners and Walkers Club	<ul style="list-style-type: none"> • Donation
C3 Church Kingscliff	<ul style="list-style-type: none"> • Donation
James Frizelle Charitable Foundation	<ul style="list-style-type: none"> • Early Childhood Development Supports
Pottsville Beach Sports Club	<ul style="list-style-type: none"> • Raffle Prizes

5.2 GOVERNMENT PARTNERS

PARTNER	ACTIVITY SUPPORTED
NSW Department of Education	<ul style="list-style-type: none"> • Sector Capacity Building Funding.

5.3 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.
Playgroup NSW	<ul style="list-style-type: none">• My Time.
Key Word Sign NSW	<ul style="list-style-type: none">• Key Word Sign.
Shell Chinderah	<ul style="list-style-type: none">• Raffle prize.
Tweed Chamber of Commerce	<ul style="list-style-type: none">• Donations
BNI Eagle	<ul style="list-style-type: none">• Donation
Ivory Waterside	<ul style="list-style-type: none">• Weekly Raffles
EML	<ul style="list-style-type: none">• Donation
Gold Coast Airport	<ul style="list-style-type: none">• Grant for Indigenous Supports Program
Chinderah Tavern	<ul style="list-style-type: none">• Hosted Fundraiser and Raffle Prizes
Stacks Law	<ul style="list-style-type: none">• Raffle Prize
Big Rock Graphics	<ul style="list-style-type: none">• Raffle Prize
RBR	<ul style="list-style-type: none">• Raffle Prize
Coles Tweed Mall	<ul style="list-style-type: none">• Raffle Prize

5.4 INDIVIDUAL DONATION PARTNERS

Julie West

Helen Keogh

David Wyatt

Amy Fydler

Hayley Randall

Several other generous anonymous individuals and families



SHAPING OUTCOMES

Here to support children thrive, connect & belong

GET IN TOUCH

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

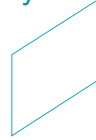
mail PO Box 105 Tweed Heads NSW 2485

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

Early Childhood
Australia
ce for young children

NSW EDUCATION
STANDARDS AUTHORITY

NESA



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