

# SHAPING OUTCOMES ANNUAL REPORT 2024

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

<b>1981</b>	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.
<b>1987 to 1991</b>	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.
<b>1996</b>	The new extension officially opened on the 8th February 1996. Services further expanded to home based, itinerant and centre based.
<b>2014</b>	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.
<b>2017</b>	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.
<b>2018</b>	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.
<b>2019</b>	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.
<b>2020</b>	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.
<b>2021</b>	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.
<b>2023</b>	Eviction and NDIS Reforms - A year filled with continuous upheaval across the sector, change around venue, delivery of service and new landscapes for children with disability, developmental concerns and delays.

# 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

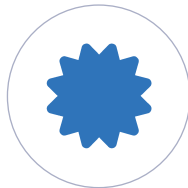
As a leader we provide innovative and quality practices to support children with disabilities or developmental delays and their families and thus build inclusive communities that enable children to thrive, connect and belong.

## 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

This year has been one of significant challenges but also remarkable resilience for Shaping Outcomes, as our organisation navigated unexpected adversity while remaining steadfast in our core mission.

A significant obstacle arose when the NSW Department of Health did not honour previous agreements regarding our head office site, resulting in an eviction. This development carried substantial operational and financial implications.

The Board and Executive team responded decisively by escalating the matter to the NSW Parliament and unfortunately, the issue remains unresolved as we are currently seeking legal advice.

Despite these challenges, the team demonstrated exceptional adaptability by successfully transitioning to a new head office in Tweed Heads. In addition, we strengthened our partnerships with key community stakeholders, ensuring continuity in our work and mission.

Financially, our core business remains robust. Past analyses guides efforts to further refine and strengthen our budget, though the eviction impacted our overall financial performance due to the asset write-off of our previously owned building.

These difficulties, coupled with uncertainty in our operating environment, have necessitated a temporary pause in implementing parts of our strategic vision. The organisation has focused its resources on re-establishing core requirements, including securing an operational head office and conducting a financial re-evaluation. Throughout this period, our staff have upheld the highest standards of professionalism, continuing to deliver exceptional support to our clients and reaffirming their expertise and dedication.

Looking ahead, the Board and Executive team remain committed to ensuring the organisation's stability and growth. We will continue to focus on our strategic priorities, including; expanding our client offerings after previously broadening our geographic footprint, supporting and influencing the NDIA ECA reforms and investing in our most valuable resource, our staff.

As I reflect on the year, I am deeply grateful for the dedication and unwavering support of our staff, partners, and stakeholders. Your commitment has been instrumental in helping us navigate challenging times and stay true to our mission. Together, we will continue to shape positive outcomes for the children and families we serve.



I look forward to the opportunities ahead and to continuing our collective work to create an even greater impact in the coming year.

Sincerely,

A stylized, handwritten signature in black ink, consisting of a long horizontal stroke with a loop and a small flourish at the end.

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.

I am pleased to present to you the annual report for Shaping Outcomes. This year has been one of significant challenges and remarkable resilience for our organization. As expected, we have posted a significant loss for 2023/24 Financial year, largely due to the asset write-offs that we have incurred due to unscrupulous actions of the NSW Health Department.



### **Loss of Facility Due to NSW Health Department**

One of the most impacting events we faced this year was the loss of our primary facility in Tweed Heads, due to a decision by the NSW Health Department to evict us from our own funded and built office space after 43 years of both verbal and written promises and assurances.

This unexpected development posed substantial operational challenges and required us to quickly adapt to new circumstances. Despite this setback, our team demonstrated exceptional dedication and resourcefulness, ensuring that our services continued with minimal disruption. We are continuing our fight for compensation and have been preparing a legal brief to follow this matter through, we will keep you advised on any further developments.

### **Continued Commitment to Success**

In the face of adversity, Shaping Outcomes has remained steadfast in our commitment to success. We have taken proactive steps to secure alternative facilities and have implemented operational improvements to maintain our service delivery standards. Our focus on our children and families and community engagement has been instrumental in driving us to succeed.

### **Achievements and Future Outlook**

Despite the challenges, we have achieved several key milestones this year:

- Tweed Business Awards - Best Community Organisation - 2nd year in a row
- Successfully transitioned to new operational facilities.
- Maintained high levels of client satisfaction and service quality.
- Strengthened our partnerships with key stakeholders and community organizations.

- Strengthened our partnerships with key stakeholders and community organizations.

Looking ahead, we are committed to building on these achievements. Our strategic priorities for the coming year include:

- Expanding our service offerings to meet the evolving needs of our clients.
- Investing in staff development and training to enhance our capabilities.
- Continuing to advocate, inform and support implementation of the NDIA ECA reforms and development of Foundational Supports.
- Advocate for changes in policies that support our mission and the communities we serve.
- Ensure high levels of quality supports for our children and families through Best Practice models of service delivery.

I would like to extend my heartfelt gratitude to our dedicated staff, partners, and stakeholders for their unwavering support. Together, we will continue to shape positive outcomes and drive our mission forward.

Thank you.



Colin Usher  
CEO



## 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

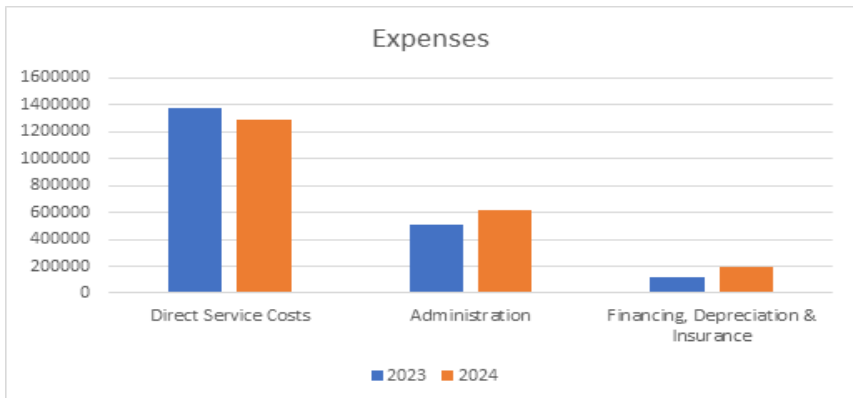
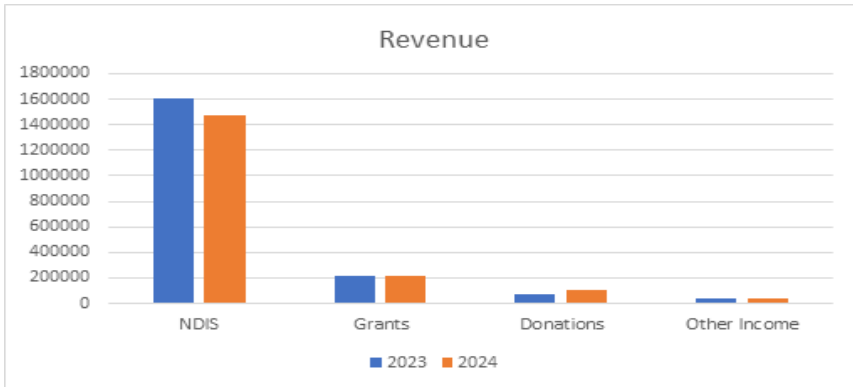
Mark Bolster  
(Hon. Solicitor)

## 3.2 FINANCE REPORT SUMMARY

### FINANCIAL PERFORMANCE

For the year ended 30 June 2024, the service recorded a deficit of \$257,449, compared to a deficit of \$98,343 for the year ended 30 June 2023. This year's result was significantly impacted by the uncompensated loss of our Tweed Heads building and fittings, resulting in an asset impairment of \$142,450. Excluding this impairment, the deficit would have been \$115,000. While this is still a notable loss, it is not unexpected given the broader sector and NDIS industry context.

NDIS revenues decreased by 8%, contributing to an overall revenue decline of 4.16%, despite growth in other revenue streams. The stagnation of the NDIS therapy rate, coupled with rising direct costs, has again led to a deficit. The organisation is focusing on enhancing the efficiency and productivity of our Lead Practitioners, laying the groundwork for future improvements. Although this marks the third consecutive year of deficits, the organization is committed to improving its performance and sustainability in this challenging sector. Encouragingly, there have been positive developments in the current financial year, and the board and management remain optimistic about a bright future for the service and the children and families we support.



## 3.2 FINANCE REPORT SUMMARY

### FINANCIAL POSITION

The service maintained a positive current ratio of 2.86:1, ensuring a stable financial base. Cash reserves decreased to \$127,345 (2023: \$163,702), but the service continues to fully reserve staff leave entitlements. This decrease is expected to be temporary, as an increase in receivables has replenished cash reserves. As of 30 June 2024, overall cash stood at \$345,430 (2023: \$340,224), positioning the service well to recover from this challenging period and continue supporting participants and their families. Notably, performance improvements since year-end have significantly boosted cash reserves beyond these figures.

SOURCES OF REVENUE	2023		2024	
	\$	%	\$	%
NDIS	1,601,012	83.54%	1,472,838	80.19%
Grants	231,021	11.12%	217,393	11.84%
Donations	67,739	3.53%	103,789	5.65%
Other Income	34,640	1.81%	42,672	2.32%
	<b>1,916,412</b>		<b>1,836,962</b>	

BREAKUP OF EXPENSES	2023		2024	
	\$	%	\$	%
Direct Service Costs	1,381,616	68.57%	1,289,481	61.58%
Administration	512,609	25.44%	613,032	29.27%
Financing, Depreciation & Insurance	120,530	5.95%	191,627	9.15%
	<b>2,014,755</b>		<b>2,094,140</b>	

## 4.1 SHAPING OUTCOMES STAFF AND FAMILY FEEDBACK

"Can't say a bad word against them. They are great and I cannot praise them enough."

"They are nothing but helpful."

"They are very communicative and flexible and I am 100% happy."

"Very supportive environment and there is a great team culture."

"There is always somebody to help you if you need it. I feel really valued by management."

"There is great training offered."

"The organisation is very respectful and there is a great leadership starting with the CEO."

"The organisation has great trust in their staff and any feedback is always constructive."

## 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 58 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

Club Tweed

- Early Childhood Development Supports

Murwillumbah Service Memorial Club

- Early Childhood Development Supports

Kids in Need

- Access to equipment and resources.

PARTNER	ACTIVITY SUPPORTED
Rotary Club of Currumbin Coolangatta Tweed	<ul style="list-style-type: none"> <li>• Ran Melbourne Cup Sweeps Fundraiser and Online Raffle for Shaping Outcomes.</li> <li>• Donation.</li> </ul>
Lions Club of Kingscliff	<ul style="list-style-type: none"> <li>• Collects donations on our behalf.</li> </ul>
Tweed Patchworkers	<ul style="list-style-type: none"> <li>• Handmade quilts for Children.</li> <li>• Donation.</li> </ul>
Broadwater Southport Rotary	<ul style="list-style-type: none"> <li>• Complimentary tickets for families for Circus Quirkus.</li> </ul>
Victory Hotel Social Golf Club	<ul style="list-style-type: none"> <li>• Donation.</li> </ul>
South Tweeds Sports Club	<ul style="list-style-type: none"> <li>• Early Childhood Development Supports</li> </ul>
Kingscliff Bowls Club	<ul style="list-style-type: none"> <li>• Early Childhood Development Supports</li> </ul>
Seagulls	<ul style="list-style-type: none"> <li>• Early Childhood Development Supports</li> </ul>

## 5.2 GOVERNMENT PARTNERS

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

## 5.3 PROFESSIONAL PARTNERS

<b>PARTNER</b>	<b>ACTIVITY SUPPORTED</b>
Bolster and Co., Mark Bolster	<ul style="list-style-type: none"><li>• Honorary Solicitor.</li></ul>
Scales Seafood	<ul style="list-style-type: none"><li>• Collects donations on our behalf.</li></ul>
Playgroup NSW	<ul style="list-style-type: none"><li>• My Time.</li></ul>
Key Word Sign NSW	<ul style="list-style-type: none"><li>• Key Word Sign.</li></ul>
Summit Printing	<ul style="list-style-type: none"><li>• Subsidised New Signs.</li></ul>
Cyberry Solutions	<ul style="list-style-type: none"><li>• Shape An Outcome Campaign</li></ul>
Process Revolution	<ul style="list-style-type: none"><li>• Shape An Outcome Campaign</li></ul>
Shell Chinderah	<ul style="list-style-type: none"><li>• Donation</li></ul>
NBCS - National Building Carpentry Services	<ul style="list-style-type: none"><li>• In - Kind Donation</li></ul>

## 5.4 Individual Donation Partners

Julie West  
Belinda Hall  
Debbie Curtis  
David Kirkland  
Julie Kereszteny  
Brad Wilkinson  
Elizabeth Dennis-Cowie  
Daniel Usher  
Colin Usher  
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

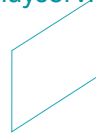
**mail** PO Box 105 Tweed Heads NSW 2485

**web** [www.shapingoutcomes.com.au](http://www.shapingoutcomes.com.au)

**phone** 1800 317 468

**email** [admin@shapingoutcomes.com.au](mailto:admin@shapingoutcomes.com.au)

National Relay Service 1800 555 630 and [www.relayservice.gov.au](http://www.relayservice.gov.au)



## ACCREDITATIONS, CERTIFICATIONS AND MEMBERSHIPS



Reimagine  
(formerly Early Childhood  
Intervention Australia)



Early Childhood  
Australia



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