

focus

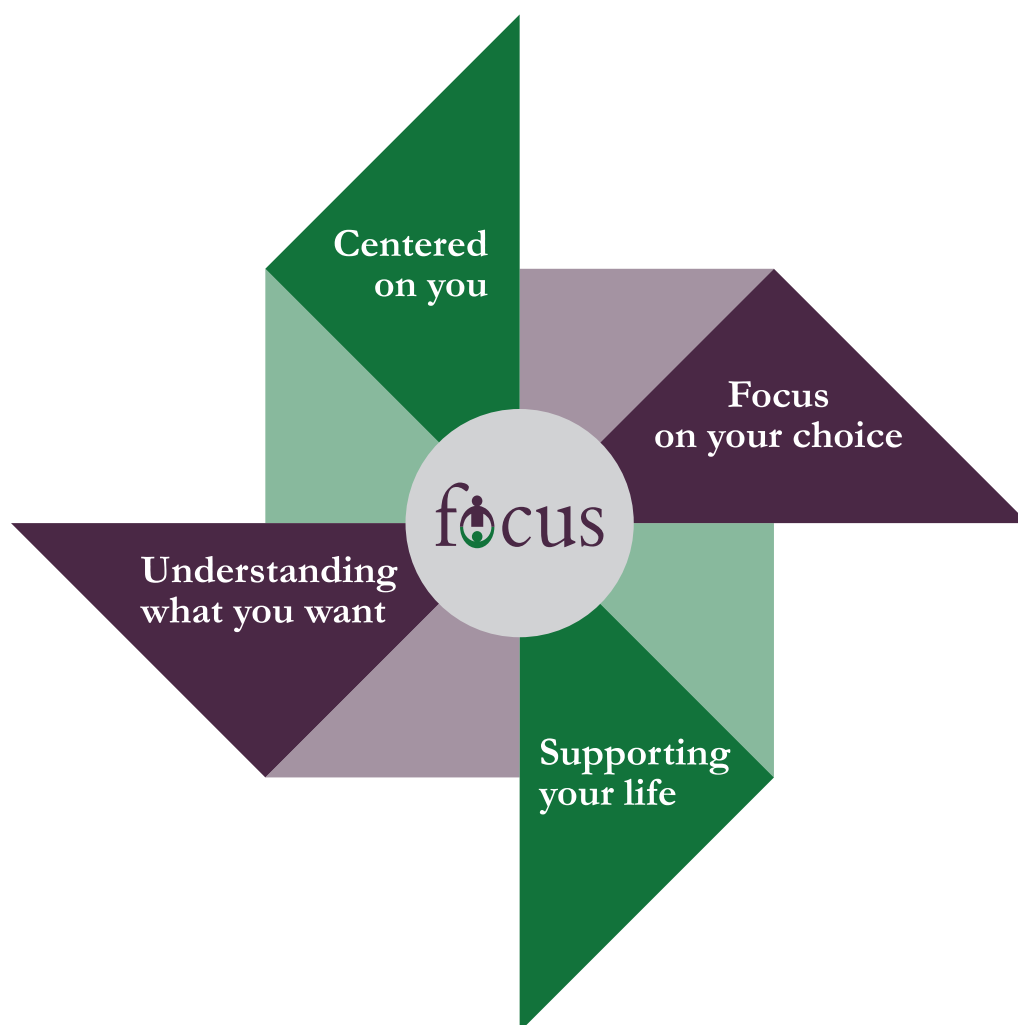
Dream it...Live it



Annual Report 2014 - 2015

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Board of Directors

Tony Negri

Paul Hardy-Smith

Sally Harrop

Andrea Heffernan

Sara Jholl

Peter Phillips

David Wansborough

Paul Williams

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Joint report by The Chairman & The Chief Executive Officer

As we begin to reflect on the past year in preparation for this report, we must acknowledge how much has been achieved. Sometimes when we are in the moment and constantly rushing from one thing to the next; it is difficult to appreciate how hard people have worked throughout the year; and just what has been accomplished. We would hope that this report serves to honour some of those achievements.

Over the last few years we have reported on the impending changes as we prepare for the full roll out of the National Disability Insurance Scheme (NDIS), by July 2019. Because of this, it would be fair to say that the Disability Sector at this time lives in a constant state of flux.

The NDIS represents an enormous transformation for all disability service providers and readiness for the introduction is critically important – so, everything from the services we provide to the financial security of the organisation, are all on the agenda for a total review. We have to place the organisation in the strongest possible position for the imminent challenges ahead, while still remaining agile enough to seize opportunities as they are presented.

The communique released by the Council of Australian Governments (COAG) after their December 2014 meeting stated: **“All governments will ensure that the transition to full scheme is achieved, consistent with the timeframes and funding arrangements set out in the Heads of Agreement already signed by the Commonwealth and State governments”.**

There was some delay with the signing of the new bilateral agreements between the Commonwealth and the States, however in September Victoria and NSW signed off and the schedule for the full roll out of the scheme in those two states was announced. We now know that the scheme will commence for **focus** on 1st April 2018. The release of the date provides us with some clarity about when these major changes will begin, however, although it is still some time away, we cannot afford to become complacent there is a lot of work to be accomplished before that date is upon us.

We have been very fortunate that we have not been involved in the trial site for the NDIS; we have been able to watch and learn from the trials and have had the time to plan and prepare to make the necessary changes. We can now continue to learn as other regions roll into the scheme and the scheme begins to grow.

The greatest challenge for all service providers will be to learn to manage the business and the cash flow in a payment in arrears system. Our belief is that when and where the funding comes from should make no difference to the quality of care and support we provide. For that reason we will continue to ensure everything we do is of high quality, proficient and effective, while remembering that our first priority is to the people who choose **focus** to deliver their services.



After two years of operation in the trial sites there have been many successes, in fact it is reported that in many instances the NDIS is transforming people's lives; however as with any substantial reform there was always going to be challenges along the way. This is an evolving scheme that will take many years to reach full maturity; the processes will be continually updated and improved along the way. We are fortunate that we will benefit from the work that other providers have put in; the scheme will be almost five years old by the time our turn comes around.

One of the greatest issues highlighted in the trials to date, is the lack of availability of suitable and affordable housing. People have the funding they require to purchase a residential placement but unless housing is developed they still won't get the services they need. It is estimated that, unless something is done, by 2020 more than 100,000 people participating in the NDIS will be without access to suitable housing.

The changes resulting from the introduction of the NDIS for disability and support services will have a significant impact on the way all service providers deliver services. Such change will obviously require new and innovative thinking to meet the changed environment. The long term future of the organisation is dependent on consistently attracting new people to the service, we must continue to evolve and design appropriate supports around each individual seeking a service from **focus**.

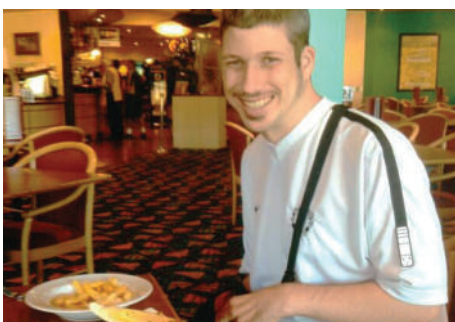
Because of the strong strategic direction and leadership of the Board, the ongoing work of the senior management team and the dedicated staff, we remain confident that we will be ready for the NDIS roll out in 2018. For **focus**, it will be the implementation of the Strategic Plan that provides the framework for the continued development of the organisation and assists all the staff to share the vision for our future.

Because it was vitally important that this document delivers the changes required; the Board commissioned several other supporting reports to assist their decision making. After a thorough assessment of all the information available to them the document is now ready for distribution.

The new Strategic Plan upholds our commitment to a community where our clients are able to say they are living the life they want. One of the most important things we can accomplish is to support people with a disability to achieve the things they want in life. By inspiring people's lives through good support and providing choices that are strengthened by our organisational values, we will continue to live our vision.

In December, the organisation completed a Stage 2 Certification Audit, which we are pleased to report was an outstanding success. The purpose of the audit was to evaluate the implementation including the effectiveness, of the service's quality management system. We were assessed against the Department of Human Services Standards and the Disability Standards 2007. We thank the families, staff and clients who agreed to be involved in this process.

The report concluded by saying that **"The assessment confirmed that Kindilan functions to deliver services that promote quality service provision and services are provided in accordance with the criteria for each DHS standard. It is evident that Kindilan meets all the requirements of the Department of Human Services (including Governance Standards). It is the view of the assessors that the intent of the DHSS and DSS have been met and Kindilan should be certified."**
Kindilan Society Certification Assessment report, page 12.



A continued good financial performance is essential to ensuring **focus** remains a viable organisation into the future. Despite all the changes and challenges, our financial position remains solid. The financial results demonstrate that we are building a strong future. The Board is committed to ensuring the **focus** of tomorrow will continue to be a sustainable and effective provider of support to people with a disability.

A strong financial position allows us to continue to make a positive difference in the lives of people with a disability, for this we again owe a debt of gratitude to our volunteers and our generous benefactors, who have provided invaluable support to the work we are doing. On behalf of the whole organisation, we express our appreciation to all these people.

We are very fortunate that our income is also well supplemented by investment income and as always the work of the Kindilan Opportunity shop continues to make a valuable contribution; they once again achieved record sales. This year's results a stunning \$40,000 higher than last year. This is indeed an extraordinary achievement. We are most grateful to Beverley Stacpoole for her tremendous management and enthusiasm towards the shop; and to all the volunteers who so kindly give of their time.

As previously mentioned the implementation of the NDIS will have a major impact on how we receive our income. In preparation we have undertaken an expenditure review to identify operational efficiencies and those areas where there is potential for cost reduction. Predominately, these are areas that relate to services that are not currently funded; or services that are not funded to the level that we have chosen to provide them.

One of those areas is the ongoing cost of transport. This review has resulted in some subtle changes that will create long term savings. Transport continues to be one of our greatest costs after staffing, and while staffing will be covered by the price paid from the NDIS, transport will not. This is a cost that the organisation will have to fund from our own resources; we need to find ways to reduce those costs without impacting on the services we provide.

focus continues to invest in quality infrastructure to support the business into the future and to ensure that the clients have access to quality services and facilities. This year we have continued with the rebuild of the Red Hill site to ensure all people living with **focus** will be able to be appropriately supported into the future within a residential environment that will meet their changing needs as they age. Ash House and Oak House have already been completed with Cedar House scheduled to commence before Christmas. The last stage of the plan is to commence the rebuild of Berry House by mid-2016.

It is only through the prudent investments that the Board have made over the years that we have been able to embark on this ambitious project. All of this work has been completed using our own reserves; we have not had to borrow any money to make it possible.

We have invested in new technology that will create significant cost savings into the future. Our systems all leverage the digital and mobile environments, to enable greater access for staff, who in the future, will work far more autonomously than they ever have before. To manage this, we have to be able to provide them with timely and accurate information.



Our ability to support people with a full suite of service options will be critical to the success of the organisation as individual choice becomes the norm. To provide this **focus** will need to build and retain a workforce of engaged and responsive staff who are customer centric and who uphold the focus values in delivering service excellence. Under the NDIS, **focus** will be reliant on all staff putting the clients at the heart of everything they do; they are the face of the organisation and must maintain their customer focus whenever they deliver a support service to each individual.

Having competent and skilled staff is vital to the quality of the services provided to our clients and to the success of the organisation in a commercially competitive environment. **focus** has been looking for new ways to deliver staff training that will minimise the impact on programs and services. Over the next few months we will implement some online learning modules and Induction Program. These modules are not intended to replace face to face learning but they will enhance the experience for staff and ensure they have a thorough understanding of the Legislative requirements and the Disability Quality Framework before they commence work.

The results of the most recent staff survey indicate that the majority of employees feel that **focus** is a great place to work. Staff members are committed to working as a team and providing quality services to the people we support.

The employees have a positive attitude towards the implementation of the National Disability Insurance Scheme (NDIS) and have embraced our Client Management System, Supportability, as a means of capturing electronic data as evidence of the achievements of the people they are working with.

The survey has highlighted that in our next training plan, we need to place greater emphasis on training in relation to recording goal development and outcomes. Training and development, career pathways and employee benefits continue to be the primary incentive to attracting and retaining competent staff.

During the year the Victorian Government announced they would be implementing a 'Disability Worker Exclusion Scheme' (DWES) to be managed through the Department of Health and Human Services (DHHS).

The 'Disability Worker Exclusion Scheme' is a new scheme to ensure that people who pose a threat to the health, safety or welfare of people with a disability are excluded from working in a disability residential service in Victoria.

The scheme applies to disability residential services delivered or funded by the Department of Health and Human Services and the disability workers who provide direct support in those services.

Under the scheme all disability service providers are obligated to inform DHHS whenever they implement their disciplinary procedures and stand a staff member down, if the incident involves a client.

While we applaud the premise of this additional safety screening, it has added yet another administrative burden; that has not been matched by a proportional increase in funding to support it.



We will continue to invest in OH&S initiatives and increase our emphasis on safety; our aim is to continue to reduce work-place injuries and time lost to ensure our WorkCover premiums remain at a sustainable level. This year, once again, **focus** received an overall reduction in the number of claims received.

For the staff, the past year has seen a working environment of constant change and challenges. We commend the manner in which they have continued to provide quality services to the clients as they tackle the constantly changing environment. To the staff at all levels of the organisation; it has once again been an honour and a privilege to work alongside you. You continue to show your resilience and deliver exceptional support within this new environment.

For the Board it has been another big year; we thank them, once again for their commitment to the organisation. Their strong governance and strategic guidance will be vital to the success of the organisation over the next few years. In particular we take this opportunity to make note of the long term contribution made by Mr Peter Fischer who retired last year from his role on the Board, after having been elected as a Director in 1991. Peter's insightful and practical contribution to discussions and the decision making process was always invaluable. The Board was pleased to accept the nomination of Ms Sara Jholl to fill the vacancy created by Peter's retirement.

In December, our Manager, Support Services, Nicole Williams left her role to get married and pursue other opportunities. On behalf of everyone at **focus** we thank her for the wonderful contribution she made to the organisation over more than 10 years.

As the organisation gets older, so to do all the people receiving services and sadly three people have passed away throughout the year. Stephen, Megan and Melissa will be sadly missed. Our thoughts and sympathy go out to their family and friends.

Unfortunately, two of our Life Governor's, Dr Richard Case and Mr Alan Steart, also passed away during the year. Richard and Alan respectively served on the Board for more than 20 years each. Richard played an integral part in the establishment of Kindilan and served on the Board from those very fledgling beginnings until the 1990's when the rewards for the hard work were just beginning to see growth and development in the organisation. The valuable contribution of both Richard and Alan will always be remembered.

Overall, we are pleased with how much has been achieved over this past year; the **focus** of today is a vibrant and strong organisation with solid foundations to build upon. The opportunity now is to realign our business structures and operations, to ensure we are a sustainable and competitive service provider into the future.

As this year comes to an end, we are confident that **focus** is in a good place and ready to take on the many challenges and opportunities to be faced in the years ahead. At the same time we always seek to remain true to the **focus** values and continue to be driven by our vision for everyone to be able to say they are living the life they want.

E. A. NEGRI
Chairman

G. P. FOSTER
Chief Executive Officer



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Residential Services

There have been some significant changes in the Residential Services over the last year. We have redesigned all the rosters to ensure the clients have a consistent staffing model. Permanent staff has been appointed and the use of casuals and agency staff has reduced significantly. This major project has achieved a positive work life balance for the staff and stability within the services for the clients. This move was largely driven by feedback received from families, carers and the staff themselves.

We have retained our certification under the Quality Framework for Disability Services (Victoria) and we are busy preparing for a surveillance audit in early 2016. The process of continual quality improvement is an ongoing effort to improve what we do one person at a time.

Client outcomes have increased considerably over the course of the year. Several residents across the service have enjoyed holidays with their family, **focus** staff and others with external holiday providers. These holidays have included trips to Canberra, Darwin, Tasmania, Horsham Music Festival, Mallacoota, Bathurst Races and many more destinations. Balcombe House all attended the 'Having a Say Conference' in Geelong.

Community access and inclusion is ever increasing. Many people participated in the annual 'Mates Day on the Bay'. This day is organised by the Future Fish Foundation and is provided by volunteers. Everyone involved has an opportunity to get out and fish on Port Phillip Bay, before returning to shore for a barbeque lunch. The event is growing bigger every year.

As the opportunities present themselves; we have continued to move people within our residential service. The moves are largely to encourage greater independence or are based on people's changing health needs, to this end over this last year we have utilised the experienced staff at Bungower House to support ageing clients through their End of Life process. The staff at Bungower have done this professionally and compassionately ensuring the residents and families had the dignity and respect they deserved. We will continue to work with families and move clients within the residential service to ensure that at all times people are receiving the best support possible.

Important birthdays have been celebrated and unfortunately over the year we have also grieved the loss of three of our clients as well as some family members. Our sympathy is extended to their families, friends and their co residents.



Significant work is being undertaken on the redevelopment of **focus** facilities. Over the last 18 months we have demolished and rebuilt Ash House and built a new house on the orchard for the people currently living in Oak House. The new houses have an additional living area, more bathrooms and the bedrooms are significantly larger. Family were invited for a luncheon to view the new Oak House. All were delighted with the result and were very appreciative, they are all grateful that their family members have the opportunity to live in such a wonderful setting. The old Oak House will be soon be demolished to make way for another new house. The new houses are all fit for purpose and designed to be completely accessible for people with disabilities. They have even been described as 'plush' by some who have seen them.

In addition to this work the Department of Health and Human Services called tenders to replace the Fire Hydrant System and upgrade the Fire System on the Red Hill property. This was a huge undertaking over several months but we can now be confident that the property is covered by the most up to date systems available. We are very appreciative of this investment in our services by the department.

I would like to thank the dedicated staff, they are such an integral part of **focus** and without their hard work and continual commitment we would not be the organisation we are today. We all congratulate you on your efforts.

Donna Hope - Residential Manager

Individual Support Services

At the Individual Support Service (ISS) we have a goal to improve service delivery through personalising programs and connecting with our communities. A significant development in these areas has been the launch of a site in Mornington. Branded as 'The Factory', we have aimed our programs towards those people looking to strengthen their skills and knowledge in the areas of social interactions, literacy, media, and the arts. We have endeavoured to ensure the interests and goals of the people accessing the site are driving the activities offered. Feedback thus far has been positive, with some great progress already apparent. Moving forward, we hope to continue underpinning our programs with what our clients tell us they want, and we are excited by the prospect of growing our base and offering a progressive and meaningful service that achieves positive outcomes for all involved.

Central to our Individual Support Services Quality Plan is recognising the diverse communication needs of all the people we support. We have addressed this with the establishment of a Communication Coordinator, at the Red Hill facility. The primary objective of this exciting role is to coordinate a 'whole of service' communication approach for the Individual Support Services, so that communication strategies are consistently implemented in all components of the service. Undertaking specific training and receiving ongoing support from the Regional Communication Service (RCS) Speech Pathologist (Zita Canning), the Communication Coordinator will formally assess, identify, and implement appropriate communication strategies for all people who attend the Individual Support Service. This will included extending the current iPad program, that has been such an outstanding success over the last couple of years.



Another important aim has been to explore opportunities to better support our ageing clients, ensuring their changing needs and preferences continue to be reflected in their daily Individual Support Services experience. In preparation for the delivery of services both now and in the future (as more of our people get older), we have created an Active Ageing group based at Red Hill. With age appropriate day time leisure and recreation activities, the programs have been chosen to meet individual's goals, health and activity levels, life-stage, interests, and changing support needs. Some examples of the Active Ageing programs we are currently developing include: Armchair Travel, Relaxation & Massage, Music, Therapeutic activities, and appropriate physical exercise. As we prepare **focus** for the roll out of the NDIS, we need to transform the way our services are delivered.

The NDIS will give people greater choice and control of their own funding. People will make choices about the types of services they receive, how they are delivered and who delivers them. For **focus** this means that we need to continually refine our practices to enable us to deliver a truly individualised service to the people we support. By providing flexible day programs and tailored activities, we continue in our mission to make a positive difference in the lives of the people we support.

Finally, a word of thanks to our staff. The service they provide can often exceed all expectations and contributes to the successful relationships between **focus**, our clients, their support networks, and other relevant stakeholders. We gratefully acknowledge the commitment and willingness of the ISS team to deliver quality service and support each day. Their dedication continues to fuel our efforts, leading us towards success in our endeavours. As we move forward, good customer service will become increasingly important in an NDIS landscape, and we are confident the work ethic, passion, and drive of our staff will foster positive relationships and a reputation for quality service.

Lisa Owen - Individual Support Manager



Positive Behavioural Support

As a legislative requirement under the **Disability Act 2006**, **focus** completes a Behavioural Support Plan for all people receiving any restrictive intervention.

A Behaviour Support Plan is developed, by the staff following a comprehensive assessment of the person's needs and their current environment. The plan summarises the supports the person, their staff and also their family need to make positive changes to address the person's needs. The plan includes strategies for improving their quality of life through systems change and skill acquisition. The plan also provides information to all staff working with the person on what they need to do to help the person to address the behaviours of concern. There are currently 46 Behavioural Support Plans in place that **focus** report on to the Office of Professional Practice.

Throughout the year we have been providing all new staff with Crisis Prevention Training within their first 3 months of employment; this is followed up with further training in Autism, Communication, Functional Assessment and Positive Behaviour Support.

We are pleased to report that throughout this year, the level of behavioural related incidents across the organisation was reduced by 45%, with a 40% reduction in assaults. This is an achievement that the organisation is proud of. It demonstrates the importance of a quality training program and indicates that our staff are working together toward a common goal; to make a positive difference in the lives of people living with a disability.

The Workshed

In mid-2014, the Department of Health & Human Services withdrew 1:1 funding to the Day Service program. Concerned for the level of care and the current programs available to the people accessing this funding, it was apparent that we needed to quickly devise a suitable program to suit their specific needs. Our solution to the problem was to open The Workshed.

The purpose of The Workshed is to offer opportunities to people who have consistently shown intolerance to other programs on offer; and for whom physically demanding work would prove beneficial. Within The Workshed there are a variety of different activities for the individuals to participate in; at a pace that suits them. The premise of the program is based on the highly successful community program, 'The Men's Shed'.



The Workshed has been designed into dedicated spaces of interest for the group with an art area, work out station, music room, a wood work room and an area outside that encourages mowing, whipper snipping, weeding, gardening and room for all outdoor activities.

There is still much work to be done to achieve the purpose in its entirety, however inclusive community engagement is the goal we continue to strive towards. The group regularly attend Bunnings where they are now well known, and they are currently attending to the gardening at two **focus** houses.

The Workshed has had some significant successes in a short time with one person previously unable to attend a day program for the past 11 years, now attending The Workshed 5 days a week and participating in a variety of different activities.

We support five other people at The Workshed who were previously in receipt of 1:1 support and disengaged from regular activities. These men are now happily participating in small groups on a daily basis. We have recently added a sensory room to the facility to provide a quiet space for people to relax and support their sensory needs.

We are currently supporting seven people on a full time basis; with another young man joining us shortly, he is leaving school to transition to his adult options at The Workshed. Our aim is to cap the number of people attending the service at ten.

The Workshed is a unique program for disability services and our aim is to promote this program and its successes, within the disability sector. In recent months we were given the opportunity to present a poster detailing these successes at the Asia Pacific Autism Conference in Brisbane. We will have this same opportunity at the ASID Conference in Melbourne later in 2015 and have several other opportunities to submit to other relevant industry conferences in coming months.

Deanne Ray - Positive Behaviour Support Manager

Below is a testament from one of the parents:

"This year my son 'J' has been attending the Workshed in Somerville for his day placement. Over the last few months I have noticed a significant change in his behaviour. He is a lot calmer and happier, very relaxed when he comes home and sleeping a lot better. He is interacting well with the staff and other clients. Painting has become something he really enjoys. He will now try other activities. Swimming is also a favourite. 'J' is very enthusiastic each morning when the bus arrives to pick him up. The Workshed has been the best thing for him, and he is now a very happy young man again. CJ (parent)."



2015 Profit & Loss Report / Balance Sheet

The following represents a summary of the financial position of Kindilan Society ABN 21 004 947 782 (T/A focus Individualised Support Services) as at 30 June 2015. A copy of the complete audited accounts may be obtained if required by contacting the Chief Executive Officer at 5 Beach Street, Dromana (ph: 03 5981 5100).

Income

Fees	2,073,876
DHS Recurrent Grants	12,554,656
Other Grants	13,350
Fund Raising & Donations	399,763
Investment Income	487,263
Consultancy Income	12,000
Other Income	138,488
Total Income	15,679,396

Expenses

Salaries and Staff Related Costs	11,783,755
Client Services / Activities	896,410
Occupancy Costs	822,534
Depreciation	267,973
Provisions	614,736
Other Expenses	491,212
Total Expenses	14,876,620

Net Current Year Surplus 802,776

Original cost of Ash & Oak CRU (600,000)
(demolished)

Other Changes in Equity 37,182

Total Changes in Equity 239,958

Current Assets

Cash Assets	3,170,234
Receivables	335,424
Other	85,329
Total Current Assets	3,590,987

Non - Current Assets

Other Financial Assets	5,606,921
Property, Equipment and Vehicles	14,878,297
Total Non-Current Assets	20,485,218
Total Assets	24,076,205

Current Liabilities

Payables	277,500
GST Liabilities	160,806
Provisions	926,619
Other	183,923
Total Current Liabilities	1,548,848

Non - Current Liabilities

Borrowings	1,226,957
Provisions	699,644
Total Non - Current Liabilities	1,926,601
Total Liabilities	3,475,449

Net Assets 20,600,756

Equity

Balance Brought Forward	20,360,798
Total Changes in Equity	239,958
Total Equity	20,600,756



Community Partners

Throughout the year **focus** has worked with many different arms of the community. This includes local businesses, community groups, fellow organisations and networks to ensure that the organisation is promoting inclusion for people with a disability.

Throughout the year we have had various dealings with the below groups and would we would like to thank all of those involved.

Actual Wellbeing
AMF Frankston
Bakers Delight Beach Street Frankston
BAM Allstars
BRADS Fresh Meats
Brotherhood of St Laurance - Frankston
Bunnings Frankston
Bunnings Mornington
Bunnings Rosebud
Casey Basketball Association
Casey Race Swim Centre
Cheesecake Shop Frankston
Cirque Sur Roues, Frankston Arts Centre
Disabled Surfers Association – M/Peninsula Branch
Dknet Group
Dromana Football & Netball Club
Drumming Circle
Fishcare Vic
Frankston Shire Metro Access Officer
Frankston Arts Centre Cube 37
Frankston Basketball Association
Frankston Business Chamber
Frankston City Council
Frankston City Meals on Wheels
Frankston Library
FutureFish Foundation
Hands on Learning Frankston High School
Impact Support Services
JOTE – Joy of the Earth Community Garden
Karingal
Karingal Place Community Kitchen
Kindilan Opportunity Shop
Kingston City Council – Metro Access Officer
Community Engagement

Konnections
Maree & Rudy Schurmann
Meals On Wheels Frankston
MiLife Victoria
Mornington Civic Reserve
Mornington Table Tennis Association
Mornington Library
Mornington Peninsula Agricultural Society
Mornington Peninsula Shire Disability Access and Inclusion Metro Access
Mornington Yacht Club - Sailability Mornington
Mt Martha Holistic Centre
Nepean Industry Edge Training
New Peninsula Centre
Orwill Street Community House
PARC Aquatic Centre Frankston
Pathways to Care
Red Cross Op Shop – Frankston
Riding for the Disabled
Rosebud Library
Sailability Blairgowrie
Sailability Hastings
Salvation Army Hastings
SASI
Scott Mc Pherson
St.Kilda Football Club
T Beez Bakery Dromana
The Salvation Army - Thornbury
Tonic Gym - Dromana
VALID
Whole Fresh Dromana
Women with Disabilities Victoria
YMCA Victoria



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