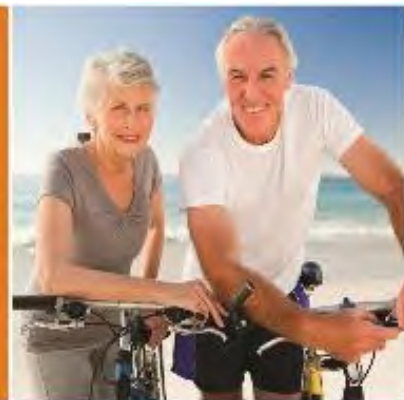




COASTCOMMUNITY CONNECTIONS



Annual Report 2015



Creating Caring Connected Communities

Our Vision and Mission

Our Vision

To create caring connected communities.

Our Mission

We will create community by providing innovative care and support solutions, through business excellence, that connect and enrich the lives of people of all ages and abilities at every stage of life.



Our Values

Respect

We value the strengths and abilities of each person and who they are as a person. We show courtesy to everyone. We maintain relationships and respect confidentiality. We uphold professional boundaries and we look after our shared resources and property.

Integrity

We value honesty and being straightforward and genuine in all our dealings with people. We will treat every person with dignity and respect. We will be sensitive to diversity and difference. We will resolve interpersonal conflicts in a timely and respectful manner. We will promote positive working relationships and a spirit of collegiality.

Cooperation

We value the opportunity to work together toward a common goal and a common purpose. We look for opportunities to work collaboratively and in partnership. We recognise and value the strengths and expertise of other workers and services and work with them to improve outcomes for all in our community. We make our knowledge, skills and resources available to others, both within and outside our organisation.

Commitment

We value following through on decisions and promises we make – we do what we say. We are enthusiastic about bringing our energy and skills into the workplace. We value determination and persistence in achieving our goals. We celebrate when we overcome obstacles and recognise when people accomplish something they have set out to do through their skills, practice, perseverance or exertion.

Creativity

We value dreaming of what's possible! We value and look for innovative and different ways to do our work more effectively. We value imagination, experimentation and fun in serving our community.

Events hosted by Coast Community Connections

Discobility



Peninsula Link Day



Australia's Biggest Morning Tea





Contents

CEO Report	7
President’s Report	9
Treasurer’s Financial Report.....	10
Our Services	12
Children’s Services Snapshot	15
Children’s Services – Meet Zoe	16
Evolution Youth Services Snapshot	17
Evolution Youth Service – Meet Sara and Ky.....	18
Community Centre Snapshot	19
Community Centre – Bump Program and Young Mums & Bubs	20
Gambling Solutions Snapshot.....	21
Gambling Solutions – Meet Mr K.....	22
Ageing and Disability Services Snapshot.....	23
Ageing and Disability Services – Meet Fred.....	24
Organisations We Work With	25
Our People	26
Our People, Continued	27
Financial Summary Report 2014-2015.....	28
Events hosted by Coast Community Connections, Continued.....	31



It is no use saying, 'We are doing our best.' You have got to succeed in doing what is necessary. – Winston Churchill

CEO Report

It is with considerable pleasure that I present you this Annual Report of the achievements and successes of Coast Community Connections.

Our achievements as an organisation would not be possible without the dedication of every Board member, employee and volunteer at Coast Community Connections. It is an incredible privilege to work with them each day as we serve and support our community. Thank you to each and every one for the contribution you have made this year in so many ways.

We are pleased to report a profit for the year of \$369,924 reflecting the careful financial management of well-run programs, services and activities. We can proudly report that 76.4% of funds are spent on direct services to clients, consumers, service users and participants in our programs and activities.

This year we can celebrate the following successes:

- 80% of the goals for the 2010-2015 Strategic Plan completed
- all 80 service users transitioned to consumer directed Home Care Packages
- all community aged care services now implemented through the Commonwealth Home Support Program and the My aged Care Gateway
- successfully tendered as part of the Community Options Australia consortium for the Regional Assessment Service across the Central Coast, Hornsby, Lake Macquarie, Newcastle, Hunter and Upper Hunter
- every Before & After School Care service assessed by the Australian Children's Education & Care Quality Authority (ACECQA) and received "Meeting the National Quality Standard" ratings

- third party verification of our quality systems against the NSW Disability Standards and the Commonwealth Community Care Common Standards from the Institute for Healthy Communities Australia
- assessment and verification by the Australia Aged Care Quality Agency as “Meeting the Standards” for the Commonwealth Home Care Standards
- Elephant in the Room Aged Care & Disability Conference hosted in partnership with the Community Services & Health Industry Skills Council, Gosford City Council, Brilliant Logic and Crowne Plaza Terrigal. Almost 250 people came together to hear 40 speakers share insights, ideas, and challenging workshops on big issues in aged care and disability services.

We know however that we cannot rest on these successes. The Board and executive team have carefully examined the strategic outlook for the next three years and we have established a new Strategic Plan for 2015-2018. Our new Strategic Plan builds on the four pillars of organisational success:

- quality services
- strong partnerships
- professional staff
- resilient organisation

We are also investing in our systems to improve our efficiency and effectiveness, ensuring that as many resources as possible are released for service delivery. We can proudly report that currently 76.4% of funds are spent on direct services to clients, services users and participants in our programs.

Volunteering at Coast Community Connections remains important with about 50 volunteers actively engaged across all services. Coast Community Connections is committed to providing active opportunities for people of all ages to be involved in the life of the organisation, and make a valued contribution to our community.

Coast Community Connections continues to develop its governance and management capacity and capability. It has continued its work in refining governance policies and practices, understanding and managing risk, ensuring progress against the Strategic Plan, and exploring opportunities for amalgamations, partnerships and growth.

Work has already commenced on staff training and development to improve organisational and personal resilience, establishing as a core strength our ability to survive a crisis and thrive in a world of uncertainty. Importantly we have committed to ensuring that Coast Community Connections is a mentally healthy workplace.

As members and stakeholders, you can be justifiably proud of Coast Community Connections. Thousands of people every year receive support, assistance, and care so that they can feel part of a caring connected community.

This is our vision. This is our mission. We trust that this Annual Report will provide you with insights and appreciation of the diversity and strength of Coast Community Connections in creating caring connected communities.

Andrew Tuck

Chief Executive Officer

President's Report

“ Open your arms to change, but don't let go of your values.” – Dalai Lama

It is a pleasure to write the 2015 Coast Community Connections Annual President's Report reflecting the views of my fellow board directors and complementing the comprehensive report from CEO Andrew Tuck.

Coast Community Connections continues to develop board and management capacity and capability through participation in high level governance and financial workshops, forums and conferences. These include The Australian Institute of Company Directors (AICD) and Better Boards, as well as undertaking individual professional development as we continue to refine governance policies and practices.

This year we have updated the strategic plan, finalised delegations, reviewed and managed risk, undertaken a Corporate Governance review, as well as participated in an Individual Director Effectiveness survey.

There is a strong productive team with much work being done through the Governance Committee, the Finance Committee and the Amalgamations Working Group. Thank you to those board members and staff who serve on the committees for giving that extra time.

The Strategic Plan for 2015-2018 is built on the four pillars of organisational success: quality services, strong partnerships, professional staff, and a resilient organisation. This will ensure we are able to continue to deliver quality services as the new and evolving government reforms are implemented.

The standards and national accreditation reached and maintained across the organisation makes us justifiably very proud of the hard working and dedicated staff, ably led by CEO Andrew Tuck and the Executive team. Thank you for all you do; you make a difference every day in the lives of some of the most vulnerable members of our community. Thank you also to the team of highly valued volunteers. Coast Community Connections is a stronger, healthier organisation because of your support.

We also continue to look to further complement services to our community through strategic partnerships and organisational growth aligned to our Vision and Mission. Opportunities for growth and funding through local initiatives are becoming more frequent and are welcomed.

The strong financial position reflects careful management and we are on track to manage the National Disability Insurance Scheme (NDIS) and the changes in consumer directed care. The Treasurer, staff, and the Finance committee have worked hard to ensure every dollar is well managed.

We will continue building strong alliances and strategic partnerships, such as the successful tender with Community Options Australia consortium for the Regional Assessment Service (RAS) broadening our footprint from Hornsby to the Upper Hunter.

In looking for opportunities to complement the services offered and support those in need in our community, we have several Memoranda of Understanding (MoUs) in place to ensure processes for amalgamation are carefully investigated and organisations protected. Legal, financial and HR due diligence is underway. Hopefully they will be finalised soon, strengthening each organisation. It is important that identity and reputation are maintained, as well as quality staff supported.

I would like to thank my fellow board members for their commitment, dedication and professional manner throughout the year. Their support has been invaluable. We say thank you to past president Ron Thomsen for his contribution and wish him well in his new endeavours.

The Annual Report reflects the diversity and strength of Coast Community Connections. I look forward to another successful year as we continue working together for the good of our community.

Sharryn Brownlee
President

Treasurer's Financial Report

Year ended 30 June 2015

In 2014 the Peninsula Community Centre Inc (PCC) produced a significant profit. This is a consequence of a clear focus on delivering quality services, tight cost controls and providing continuing customer satisfaction. The values of the Organisation underpin its activities to the extent that the management and staff ensure that its Values are represented in all aspects of services delivered.

The profit of \$369,924 is 4.6% of income, is significantly above that in 2014 (\$163,238) and 2013 (\$269,191).

Total Income was \$8,027,451 a rise of \$423,742 against the previous year. This is represented by increases in government grants and also by the net gain from the sale of a property on McMasters Road.

Total expenses were \$7,657,527, a rise of \$217,056, 50% of which is due to increases in employee costs due to a combination of award rises and executive appointments. These appointments are crucial for the development of the PCC as it moves towards a more competitive funding and operational environment.

Income was distributed as follows:

Grants recurrent	\$3,581,499
Grants non-recurrent	\$ 211,645
Other Govt. contribution	\$2,397,146
Service user contribution and fees	\$1,211,950
Room hire and other fees	\$ 179,054
Interest, fundraising & donations	\$ 125,959
Other operating income & asset sale	<u>\$ 320,198</u>
	<u>\$8,027,451</u>

Major expense items (85% of total expenses)

All staff costs incl. add-ons	\$4,454,246
Contractor payments	\$1,821,819
Service user consumables/fees	\$ 149,329

Cash Reserves on Fixed Deposit

As at 30 June 2015 PCC has cash reserves of \$1,500,000 in variable term deposits across several Banks in accordance with our Financial Reserves Policy.

This reserve has increased in 2014/15 from \$1,100,000 last financial year.

Balance Sheet summary

	2015	2014
Current Assets	\$5,763,397	\$4,357,672
Non-current Assets	<u>\$1,646,547</u>	<u>\$1,687,827</u>
Total Assets	<u>\$7,409,944</u>	<u>\$6,045,499</u>
Current Liabilities	\$3,712,168	\$2,966,937
Non-current Liabilities	<u>\$ 146,320</u>	<u>\$ 123,830</u>
Total Liabilities	<u>\$3,858,488</u>	<u>\$3,090,767</u>
NET ASSETS Or EQUITY	<u>\$3,551,456</u>	<u>\$2,954,732</u> Gain of \$596,724

Risk and Finance Sub-Committee

The Risk and Finance Committee oversees the monthly accounts with regular meetings. It comprises the Treasurer (Brian Freeman), President (Sharryn Brownlee), Monique Cardon (part year).

Issues that are monitored are variance from Budget, Cash Reserves management, unit costing of specific programmes, financial policies adherence, risks associated with new alliances and with transfer to Company limited by Guarantee. All issues are summarised and reported to the Board on a monthly basis. This committee also strikes the Annual Budget for presentation to the Board for adoption.

Throughout the year the PCC team has worked well with this committee to provide constant updates and improvements to the reporting process. I wish to thank Andrew, Pat and their team for tireless efforts in making this Organisation even stronger in all respects.

Annual Audit

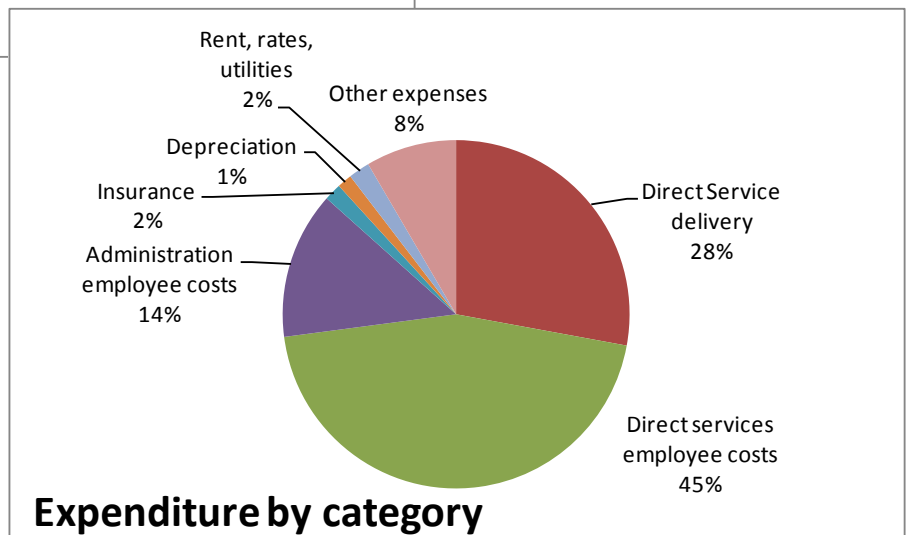
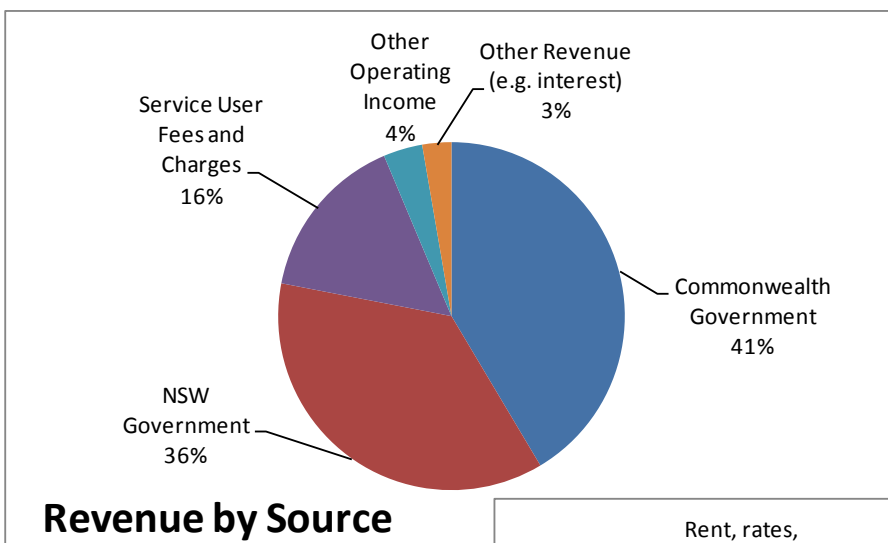
PCC retained Bishop Collins again in 2014/15 and we offer our thanks to Martin La Marchant who oversaw the Audit. I am happy to recommend that Bishop Collins continue as our Auditors for 2015/16.

A full set of Financial Accounts are available on request and I commend the 2014/15 Financial Statements to all with heartfelt thanks to Andrew and his team.

Brian Freeman

Treasurer

30 September 2015



Ageing and Disability Services

The aim and focus of our Ageing and Disability Services is to support older people and people with a disability maintain an active, involved lifestyle in their own home and in the community, and minimise the risk of them entering residential care prematurely.

During 2014/15 the Ageing and Disability Services Team reviewed every program to prepare for reform changes due to commence on 1 July 2015. In addition the Ageing and Disability Services team was audited four times; against the Disability Services Standards; twice against the Home Care Standards (one independent verification and one by the Australian Aged Care Quality Agency); ComPacks subcontract audit by Community Options Australia. Ageing and Disability Services met all requirements with resounding success and excellent feedback.

Ageing and Disability Services also applied for and were successful in being awarded the Regional Assessment Services contract as part of the Community Options Consortia in preparation for the Aged Care Reforms being implemented on 1 July 2015.

Types of supports provided for older people and people with disabilities:

Case Management uses a holistic and person centred approach to service coordination and provision, including: the assessment of a service user's strengths and need; support for the individual service user; care and support planning; support provision; and assistance and advocacy in obtaining the services required from both the community care and acute care health systems. This approach to support has individual enablement and wellbeing as its focus.

Case Management was funded jointly by the Australian and NSW Governments under the Home and Community Care (HACC) Program until 30 June 2015. Home and community care for people aged over 65 (and for Aboriginal people aged over 50) is entirely funded by the Commonwealth Department of Social Services.

Services users eligible for support through HACC include younger people with disabilities; veterans (through Veterans Referral Centre); older people; people with dementia related disorders; and carers of these eligible service users.

On 1 July 2015 the previous HACC services have been replaced by two systems. My Aged Care was introduced for people over 65 years. Community Care Support Program was implemented for people with a disability under the age of 65 years. Supports and services delivered by Ageing and Disability Services during the 2014/15 financial year were delivered in line with the pending changes.

Individualised Packaged Support is administered by NSW Family and Community Services provide individually tailored care programs to younger people with a disability.

Community Packages or **ComPacks** are funded by NSW Ministry of Health. These programs provide up to six (6) weeks of case managed community support after a service user is discharged from hospital. An assessment occurs while the service user is still in hospital so that hospital staff can advise on appropriate care. This care may include domestic assistance, personal care, assistance with shopping or other supports. The case manager works with the service user and provides referrals to other community care services if required.

Home Care Packages are funded by the Department of Social Services. Case workers prepare care plans and monitor each service user. All Service Users were transitioned to a consumer directed approach on 1 July 2015.

Our Services, Continued

This involved the:

- development of a Consumer Directed Care (CDC) Agreement and Care Plan,
- education of caseworkers and care workers in budget development and monitoring
- review and development of Carelink processes and systems

Direct Care Workers provide domestic support, personal care such as showering, transportation, monitoring of medications, meal preparation, social support and advocacy.

Home Modification & Maintenance, Lawn & Garden Services provide modifications to a service user's home, from basic grab-rails up to wheelchair ramps and bathroom renovations, for easy and safe access. These modifications are all recommended by Occupational Therapists so that the service user can safely stay in their home as long as possible. The Service also provides basic home maintenance to eligible service users including lawn and garden services. The Digging Deep volunteer program assists in renovating low maintenance gardens to support people in maintaining their own.

Ageing and Disability Services provided a range of community groups and programs throughout 2014-15 including:

- Live Well Live Strong - three programs (each 8 weeks duration) which aimed to enhance confidence, mobility and wellbeing for all ages
- Togetherness Lunch and High Tea – part of the range of care supports and initiatives
- Christmas Celebrations including hampers for those people on their own at Christmas time and a luncheon for service users
- Seniors Morning Tea – an open community event to celebrate Seniors. This activity involved community collaboration with Brisbane Waters Secondary College providing the catering and invited guest speakers and entertainment
- Consumer Engagement Strategies – involved the coordination of a review of consumer needs and implementation of shopping centre consumer feedback which contributes to future service planning

Families & Community Services

The focus and aim of our services for Families & Community is to provide safe environments and educationally sound programs for children and young people; early intervention and support programs for young people; support and educational programs for parents, families and carers; the provision of safe, clean and accessible facilities for community groups, events and programs; and the provision of programs that increase the wellbeing of people in the community. Types of services for children and families:

The **Children's Services** stream for children aged 0-12 years has several components: Early Childhood Programs which include Occasional Care, Playgroup and Kindy Gym, and centre-based care through Before & After School Care and Vacation Care programs.

Children's Services are funded through fees charged by session. Some service types also attract the Child Care Benefit through the Australian Government Department of Education, Employment and Workplace Relations (DEEWR) and some funding through the NSW Department of Family & Community Services.

Our Services, Continued

All of these services (apart from early childhood programs) have been recognised as meeting the Standards under the new Early Years Learning Framework as assessed by the Australian Children's Education & Care Quality Authority (ACECQA).

Evolution Youth Service is funded by NSW Department of Family & Community Services to provide advice, assistance, referral and support to young people under 18 through the Early Intervention & Placement Prevention Program. The Commonwealth Department of Health & Ageing provides funding for the Alcohol & Others Drugs Program.

The Community Centre receives funding from the NSW Department of Family & Community Services: Community Services to provide a community hub offering information, advice and referrals to community users, with the remaining income received from room hire fees and activities fees. Each month, more than 50 community groups and individual hirers use the Community Centre with almost 7,000 people coming through the door every month! Regular Community Centre users include:

- Yoga and Tai Chi classes
- Gentle Fitness
- Zumba
- Kempo Karate
- Indian Dancing (Adults and Children)
- Woy Woy Physical Culture Club
- Multicultural Support Group
- Seniors Internet Kiosk
- Brisbane Waters Bridge Club
- School for Seniors
- Woy Woy Catholic Parish Housie
- University of the Third Age: U3A
- Central Coast Community College
- Tuggerah/Kincumber Community College
- Volunteering Central Coast
- Interrelate counselling and mediation services
- Community Events
- Young Mums mentoring and support programs
- TAFE Adult Education Classes
- Sydney Distance Education High School
- Family Referral Service

Gambling Solutions is funded by the NSW Office of Liquor, Gaming & Racing through its Responsible Gambling Fund to provide free counselling to problem gamblers, their families, and to anyone affected by another person's gambling. Gambling Solutions also provides community education & public awareness campaigns.



Children's Services Snapshot

Staffing

Oversight and management by Group Manager: Families and Community Services (Tertiary trained)

Executive Assistant (Diploma trained)

Four Nominated Supervisors (Diploma trained)

Three Certified Supervisors (Diploma trained)

Eleven part time Educators (minimum Certificate IV in OOSH)

Three part time Educators (Certificate III in Children's Services)

Seven casual Educators (minimum Certificate III in Children's Services)

Service Impact

Woy Woy BASC and Vacation Care	932 children from 651 families
Gosford BASC and Vacation Care	516 children from 371 families
Point Clare BASC	225 children from 162 families
Peninsula Occasional Care	113 children from 84 families
Playgroup (Tuesdays and Wednesdays)	251 children from 183 families
Kindy Gym (Cubs and Bears)	450 children

2014-2015 Revenue: \$1,439,364



Children's Services – Meet Zoe

Seven year old Zoe is thoroughly enjoying her time at one of Coast Community Connections' Children's Services. The Children's Services team have integrated new elements into the program to enable children with a disability to attend and enjoy the service.

Zoe started her journey with Children's Services after being referred by her case worker from Ageing and Disability Services. Zoe attends a local primary school and enjoys the after school care service each day. Zoe has formed some beautiful friendships with other children.

Zoe is greeted at her school each afternoon by a Coast Community Connections staff member and two of her friends from the program. Other children are learning about Zoe's additional needs and enjoy working out how they can help support her in their activities.

Zoe is teaching Auslan to other children attending the service so they can communicate better.

Zoe feels safe and supported and so does her family. When going out in the community, kids even stop to say "hi" and this is very special to Zoe and her family.

Pictures used in this Report are stock images for illustration only. The story is based on real people and real events. Details have been changed to protect the privacy of the individuals concerned.



Evolution Youth Services Snapshot

Staffing

Oversight and management by the Group Manager: Families and Community Services

Two Youth Case Workers (Diploma trained); One Alcohol and Other Drugs Worker (Tertiary qualified)

Service Impact: 457 occasions of service, excluding community events

Information, advice and referral: 229 people served

Assessment and case planning: 90 people assisted

Early intervention case management: 90 young people and their families supported

Alcohol and Other Drugs Program

Information, advice and referral; assessment, case planning, and case management; counselling, and skill focussed personal development programs delivered to 48 young people (613 hours of service)

Peninsula Community Drug Action Team

The Evolution Youth Services team completed a project through the Peninsula Community Drug Action Team targeting Emerging Psychoactive Substances.

2014-2015 Revenue: \$243 227



Evolution Youth Service – Meet Sara and Ky

Sara, Ky and Jodi came into contact with Evolution Youth after Ky had been in a lot of trouble with the law and not attended school for a couple of years. Sara and her two children were homeless and she was struggling with serious substance abuse issues.

Sara wanted to get her life back on track and look for accommodation to give her children a better chance to finish their education.

Evolution Youth Service case workers assisted Sara with referrals and an application to the Private Rental Brokerage program. After what felt like months, Sara's application was successful!

Now Sara and her daughters finally had a property, they needed to furnish the place. Evolution Youth Service case workers provided further assistance and working through other Central Coast support agencies, obtained funding to buy furniture including a fridge and washing machine.

Sara was overjoyed since she had been washing her family's clothes by hand for five years!

Sara and her family are finally settling down and she can focus on raising her daughters and working towards gaining shared custody of her other three children. Sara is working hard to stay away from drugs and re-engage in education and employment.

Ky and Jodi have re-engaged with school and alternative education programs. This family has a long way to go and thanks to services like Evolution Youth Service and other Central Coast agencies, Sara's family are well on their way to building a brighter future.

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Community Centre Snapshot

Staffing

Oversight and management by Group Manager: Families and Community Services

Centre manager (Diploma trained); Centre Assistant (Certificate IV trained); Two casuals (Diploma trained)

150 volunteers have helped across the year and have contributed **13,175 hours** this year representing \$361,653 in contributed labour costs. A big thank you to our fantastic Volunteer team!

Service Impact

Data for the Community Centre is not captured every day or for every month. Instead, snapshot months are taken as indicative of service delivery. In **May 2015** the following **activity took place**:

- 686 people received information
- 54 people were assisted by referrals to other services
- 138 people used Community Centre resources (e.g. fax, copier, JP's and internet)
- 1,235 people attended community events (annually)
- 84 people participated in community consultations (annually)
- 8576 people attended 79 of the activities, programs and events, in the Centre on average each month (102,911 annually); and
- 369 room bookings were recorded.

2014-2015 Revenue: \$326,626



Community Centre – Bump Program and Young Mums & Bubs

Working together with Raise (The Youth Mentoring Foundation) the Community Centre is running the Bump Program for young mums 13 to 23 years old.

One of the Centre's dedicated office volunteers is a volunteer mentor in the Bump Program, which partners a local mum with a younger mum. Bump participants meet once a month with mentors and a facilitator to enjoy joint activities, get support and learn how to be better parents.

Each young mum in the Bump program receives a pack of information and resources to encourage them to read to their kids and get involved in playgroups and other supported activities.

These resources have also been distributed to the Young Mums and Bubs Playgroup which is held every fortnight at the Community Centre.

Soon, Gosford Library will come to the Young Mums and Bubs playgroup to read and sing songs with the children (and their mums). They will also bring some books that parents can borrow. Working together we can encourage these young mums (and dads) to read to their children and teach their children through play.



Gambling Solutions Snapshot

Staffing

One full time counsellor/educator (tertiary/higher education qualified)

One part time counsellor/educator (diploma qualified)

Staff professional development: 269 hours

Community Awareness: 122 hours

Service Impact

Service Impact

799.5 hours of counselling and 42 hours group work

122 people assisted and counselled

21 group sessions conducted (30 clients)

156 hours of extra service for general enquiries

156 hours of extra service for general enquiries

2014-2015 Revenue: \$194,201



Gambling Solutions – Meet Mr K

I have been gambling as long as I can remember. It's always been a part of my life. Dad was a bookie when we were growing up. I always knew about the horses, the dogs, the trainers and it was my lifelong dream to be a successful greyhound trainer.

Dad was a gambler and a drinker and life was hard. I tried to protect mum and the others from his rages. He had the meanest streak in him, not only did he hurt us, he hurt anything we loved which was our animals. I hated him and it's haunted me.

I've bet my whole life, it's been my hobby, it's been there for me through all the crap times. It takes me away, I dream about the winnings, the power from picking the winner, the excitement, the hope. When I went out with my son and saw him betting, I sat there and saw him lose his money, time after time and I realised that gambling could be my legacy to him, I decided I needed help.

I came to see the counsellor December 2013. Gambling took my marriage, my house and nearly my life. I felt like I had lost everything in my life that ever meant anything and I didn't want to be that kind of role model for my son. I had no idea how that decision would save my life.

It hasn't been all plain sailing but has been worth every second of it. I've come a long way. The past at times still haunts me. I fall back into old patterns but when I realise this I know how to change it. Today I know joy, I know self respect, I know peace of mind, I have money and I am a work in progress.

I now see my counsellor about every 3-4 weeks. This keeps me in the right frame of mind. I can talk things over, keep everything in perspective. I can now have a one off bet on Melbourne Cup or join the lotto club at work, I am in control.

My son was so proud and inspired by my actions that he realised that gambling was for mugs and has stopped totally. If only I'd come sooner.

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Ageing and Disability Services Snapshot

Staffing

37 staff in total

Group Manager: Ageing and Disability Services (tertiary/higher education qualified)

Two full time Service Managers (minimum tertiary qualified)

One Team Leader (minimum diploma qualified)

Three full time and one part time Senior Case Workers (minimum diploma qualified)

Three full time and three part time Case Workers (minimum diploma qualified)

Six full time and three part time Liaison and Administration staff (minimum Cert IV qualified)

Four full time Trades staff (specific trades qualified)

Ten part time Direct Care Support Workers (minimum Cert III qualified)

Service Impact

Number of People 1,865

Service Instances 49,176

Hours 57,981

2014 -2015 Revenue: \$6,248,447



Ageing and Disability Services – Meet Fred

Fred has been in and out of hospital several times, even experiencing a short stint in a nursing home.

Ageing and Disability Services worked with Fred, assisting him to remain living alone after he had a double amputation, a stroke and unexpected vision loss.

With his varied and complex needs it was important for his caseworker to ensure Fred was able to return comfortably to his own home, with the resources and support he needed.

Ageing and Disability Services caseworkers supported Fred as he negotiated with the hospital staff. Direct care workers provided assistance and support as Fred rebuilt his skills and confidence with activities that were meaningful to him.

Fred can now move around his home in his wheelchair, use the bathing equipment funded by Ageing and Disability Services and can get out into his community.

Ageing and Disability Services staff have made a tremendous difference to Fred's life, helping him motivation and happiness.

Fred recently featured in a video presented to the NSW Ministry of Health.

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Organisations We Work With

- All About Kids Umina Counselling Services
- Australian Drug Foundation (Community Drug Action Teams)
- Australian Tax Office - Tax Help
- Bendigo Bank
- Benevolent Society
- Brisbane Water Local Area Command – NSW Police Force
- Brisbane Water Secondary College - Umina Campus (Years 7-9)
- Brisbane Water Secondary College – Woy Woy Campus (Years 10-12)
- Broadband for Seniors for The Internet Kiosk
- Central Coast Ageing and Disability Association (CCADA)
- Central Coast Leagues Club
- Central Coast Local Health District
- Central Coast P&C
- Central Coast Primary Care Network
- ClubSafe
- Coast Shelter
- Coastwide Therapy
- Community Options Australia
- Department of Community Services – Woy Woy and Gosford Offices
- Ettalong Bowling Club
- Ettalong Public School
- GameCare (Australian Hotels Association)
- Gosford City Council
- Gosford City Financial Counselling
- Gosford Public School
- Horizons Family Services
- Juvenile Justice
- Kincumber Neighbourhood Centre
- Kirsty Fantani – Early Years Learning Consultant
- KU Children's Services
- Mary Mac's
- Mingaletta
- Musicians Making A Difference (MMAD)
- Nowack Ave Child Care Centre
- NSW Ministry of Health
- Partners in Recovery
- Peninsula Women's Health Centre Woy Woy
- Point Clare Public School
- Raise: The Youth Mentoring Foundation
- READ Clinic
- Regional Youth Support Services (RYSS)
- Rotary Club of Woy Woy
- San Remo Neighbourhood Centre
- Schools as Community Centres Woy Woy
- St John's Services
- The Entrance Leagues Club
- The Entrance Neighbourhood Centre
- The Glen Aboriginal Men's Rehab
- The Round Youth Health
- Umina Child Care Centre
- Umina PCYC
- Umina Public School
- Unifam Counselling & Mediation
- UnitingCare Mental Health
- University of New South Wales
- Wallaby Weenies Early Learning Centre
- Warruwi Gambling Help
- Wesley Legal
- Woy Woy Peninsula Community Child Care
- Woy Woy Public School
- Woy Woy South Public School
- Youth Connections
- Youth Interagency

Our People

At 30 June 2015 the Peninsula Community Centre Inc employed the following people (managers and team leaders are in **bold**):

Andrew Tuck

Di Spragg

Patrick Attard

Ageing and Disability Services

Carrie Withers

Debbie Billson-Jones

Melanie Bissett

Julie Brady

Karen Brady

Maxine Burch

Adam Burke

Paul Chapman

Frances Cooper

Christine Curley

Robyn Curtois

Beth Davis

Jacquie De Villiers

Janelle Dunkley

Julie Ann Fayers

Debbie Fisher-Dobbin

Donna Flack

Sally Fryar

Corrine Gosper

Lesley Graham

James Haldane

Glenn Hughes

Ellen Kirk-Ferguson

Carolyn Knight

Tiffany Marsden

Adele Miller

Stephen Mowle

Warren Mulligan

Hollee Myers

Susan Quick

Julie Reid

Barrie Smith

Lori Smith

Donna Stratford

Liz Summersby

Brooke Walsh

Deanna Ward

Families and Community Services

Emma Gilby

Mandy Barlow

Debra Bowen

Denyelle Connolly

Madeline Donlevy

Moira Donlevy

Pam Edmonds

Sharon Flanagan

Kara Laird

Julie Mackereth

Tori Macpherson

Lana Milenkova

Megan Miller

Ryan Montgomery

Kristy Moore

Lynne O'Donnell

Michelle Owen

Alison Pardey

Sharon Rayner

Joann Redshaw

Christine Romano

Annette Rushton

David Scott

Emma Shepherd

Loren Sultana

Anna Tsambos

Janice Varley

Chrissy Vyas

Tahni Wilson

Allan Wright

Louise Manson

Michelle Remy

Lauren Schutte

Abbey Soames

Lisa Browne

Leni Conway

Kirsten Yorke

Chris Davidson

Louise Elgood

Business Support Services

Wayne Barsing

Mark Channon

Maree Haldane

Jennie Hobday

Jamie O'Donnell

Rebecca Richardson

Employees celebrating extraordinary service

More than 20 years service: Megan Miller (23 yrs)

More than 15 years service: Michelle Owen (19 yrs); Sharon Rayner (17 yrs); Pamela Edmonds (17 yrs); Alison Pardey (17 yrs); Joann Redshaw (16 yrs); Debbie Billson Jones (15 yrs); Kristy Moore (15 yrs); Susan Quick (15 yrs).

More than 10 years service: Debbie Bowen (14 yrs); Warren Mulligan (13 yrs); Barrie Smith (13 yrs); Beth Davis (13 yrs); Sally Fryar (12 yrs); Lesley Graham (11 years); Ellen Kirk-Ferguson (11 yrs); Sharon Flanagan (10 yrs); Michelle Remy (10 yrs).

Our People, Continued

The **Workplace Gender Equality Agency** (WGEA) is an Australian Government statutory authority created by the *Workplace Gender Equality Act 2012* (Commonwealth). Its role is to work collaboratively with employers, providing advice, practical tools and education to improve gender equality in Australian workplaces.

We have chosen to report on the status of women within our workforce as a proportion of our workforce.

As at 30 June 2015, the workforce of Peninsula Community Centre Inc looked like this

Category	Female	Male	% Female
Board	4	2	67%
Executive staff	3	2	60%
Managers & Supervisors	7	2	78%
Project Officers & Case Workers	16	3	84%
Service Staff	35	7	83%
Administration Staff	8	2	80%
TOTALS	73	18	80%

STATEMENT OF FINANCIAL POSITION as at 30 June 2015

	2015	2014
	\$	\$
ASSETS		
CURRENT ASSETS		
Cash and cash equivalents	5,494,572	4,039,128
Trade and other receivables	218,420	272,691
Other	50,405	45,853
TOTAL CURRENT ASSETS	5,763,397	4,357,672
NON-CURRENT ASSETS		
Financial assets	350,000	250,000
Property, plant and equipment	1,296,547	1,424,294
Intangibles	0	13,533
TOTAL NON-CURRENT ASSETS	1,646,547	1,687,827
TOTAL ASSETS	7,409,944	6,045,499
LIABILITIES		
CURRENT LIABILITIES		
Trade and other payables	515,399	440,345
Borrowings	35,356	44,905
Employee benefits and provisions	524,927	453,990
Other	2,636,486	2,027,697
TOTAL CURRENT LIABILITIES	3,712,168	2,966,937
NON-CURRENT LIABILITIES		
Provisions	146,320	123,830
TOTAL NON-CURRENT LIABILITIES	146,320	123,830
TOTAL LIABILITIES	3,858,488	3,090,767
NET ASSETS	3,551,456	2,954,732
EQUITY		
Reserves	694,810	622,766
Retained earnings	2,856,646	2,331,966
TOTAL EQUITY	3,551,456	2,954,732

STATEMENT OF PROFIT OR LOSS AND OTHER COMPREHENSIVE INCOME as at 30 June 2015

	2015	2014
	\$	\$
REVENUE		
Grants Received	3,793,144	3,613,657
Other Government contributions	2,397,146	2,349,009
Service User Contributions and Fees	1,388,640	1,376,242
Interest and Other Income	330,665	212,012
Net gain on disposal of property, plant, equipment	117,856	52,788
TOTAL REVENUE	8,027,451	7,603,708
EXPENSES		
Advertising and Marketing	84,915	116,891
Cleaning and Sanitation	58,803	56,243
Consultancy expenses	56,872	49,144
Depreciation	106,375	108,155
Employee benefits (salaries and wages)	4,353,617	4,213,324
ICT (Computers, Phones, Internet)	106,767	107,035
Insurance expense	124,907	128,278
Motor vehicle expense	70,356	79,323
Rent, rates and utilities	153,588	162,654
Repairs, maintenance and replacement equipment	98,653	142,787
Service user consumables and services	2,047,495	1,866,275
Other expenses	395,179	410,361
TOTAL EXPENSES	7,657,527	7,440,470
SURPLUS BEFORE INCOME TAX	369,924	163,238
Income tax expense	0	0
SURPLUS FOR THE YEAR	369,924	163,238
Other comprehensive income	226,800	0
TOTAL COMPREHENSIVE INCOME	596,724	163,238

STATEMENT OF CASHFLOWS for the year ended 30 June 2015

	2015	2014
	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts from Customers (inclusive of GST)	8,448,588	7,880,238
Payments to Suppliers and Employees (inclusive of GST)	(7,384,206)	(7,198,786)
	1,064,382	681,452
Interest Received	124,067	126,127
Interest and other finance costs paid	(3,016)	(3,697)
Net Cash from operating activities	1,185,433	803,882
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from disposal of plant and equipment	413,783	145,136
Payments for property, plant, equipment	(34,223)	(303,427)
Payments for investments	(400,000)	(650,000)
Net Cash used in investing activities	(20,440)	(808,291)
CASH FLOWS FROM FINANCING ACTIVITIES		
Proceeds from borrowings	0	0
Repayment of borrowings	(9,549)	(8,867)
Net Cash used in financing activities	(9,549)	(8,867)
Net increase (decrease) in cash and cash equivalents	1,155,444	(13,276)
Cash and cash equivalents at beginning of year	3,189,128	3,202,404
Cash and cash equivalents at end of financial year	4,344,572	3,189,128

Events hosted by Coast Community Connections, Continued

Seniors Week



Live Well, Live Strong



Healthy Bones Seminar



Our Funding Bodies



Australian Government



home and community care

A JOINT COMMONWEALTH AND STATE/TERRITORY PROGRAM
PROVIDING FUNDING AND ASSISTANCE FOR AUSTRALIANS IN NEED



**Family &
Community Services**

