



**COMMUNITY
SERVICES #1**
enable • enhance • enrich

ANNUAL REPORT

2019

enable • enhance • enrich



Community Services #1 (CS#1) provides emotional and practical support to over 2,500 children, women and men every year. Our programs and services across Canberra include early childhood services, transport services, social support groups, Food Pantry, housing support, Mixed Bag singing group, aged care and health care services.

Established in 1987, CS#1 works in accordance with its purpose, mission and outcomes, which was revealed in its new Strategic Plan when launched in June this year; which is to enrich lives and quality of life and work with people of all ages to strengthen our communities.

Our breadth of programs is supported by a dedicated team of staff and volunteers.

OUR PURPOSE, MISSION AND FUTURE

PURPOSE

Connecting people to enrich lives.

MISSION

Providing services that enhance quality of life.

BY 2029

Community Services #1 is a leading Australian agency working with people of all ages to strengthen our communities.

OUR SUPPORTERS

Community Services #1 are incredibly grateful for support from our Sponsorship Partners.



BOARD OF MANAGEMENT

President	Tony LoPilato
Vice President	Carol Flynn
Secretary	Mark Roddam
Ordinary Member	Luke Jones
Ordinary Member	Adrian Makeham-Kirchner
Ordinary Member	Jason Duarte
Ordinary Member	Martin Carrick
Ordinary Member	Genevieve Butler



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OVERVIEW OF SERVICES

Community Services #1 (CS#1) is a community-based, profit for purpose, non-government organisation that has been providing a wide range of services to families and individuals living in the local area and wider ACT region for more than 30 years.

We manage and deliver a range of community services including community development, family support services, children's services and aged care.

Our services are designed to meet community needs and are partly or wholly funded by Commonwealth and ACT Government grants, client contributions and donations.

CS#1:

- manages a budget of nearly \$14m
- has 184 staff members
- provides programs for all age groups, from early childhood through to family and individual support and seniors in the community.

OUR SERVICES INCLUDE:

- Five early childhood education and care centres
- Family and individual support
- Aged Care services including Home Care Packages
- Social support groups
- Regional Assessment Services
- Venue hire
- Community mini-bus service
- Special care transport
- Community development
- Case coordination
- Assistance with care and housing for seniors.



PRESIDENT'S REPORT

The annual report provides an opportunity to reflect on the achievements of CS#1 over the last 12 months and to acknowledge that the organisation has performed extremely well and is a continuation of the good performance from the previous financial year.

Government agencies are always undertaking changes and CS#1 has been responsive and flexible to these changes, while ensuring that community needs are being met. To meet community needs, we as an agency must be financially strong.

The management, staff and volunteers of CS#1 are to be congratulated on their efforts in providing quality services to the community throughout this period. During the 2018-19 financial year, a number of significant events and achievements took place, with some still continuing and developing, including:

- The organisation made a surplus of over \$500,000 during the financial year and thus a continuation of the strong surplus made in the previous financial year.
- Our five year strategic plan was launched in June 2019 by Minister Rachel Stephen-Smith. This had been an 18-month consultation and development with over 70 individuals and groups (including Government, staff, clients, families and children, various stakeholders and community groups). We now have a strong shared vision and purpose for our future direction. The plan outlines a 10 year statement, which will see the organisation having a bigger scope and footprint than it does today.
- The Board has begun to implement the strategic plan and resource new programs such as a Wellness Hub.
- Ongoing support of the National Aborigines and Islanders Day Observance Committee (NAIDOC) Week Prison Artworks Exhibition with ACT Government Corrective Services.
- All CS#1 managed community venues are showing increased levels of community use and engagement.
- CS#1 continued to work with other ACT Community organisations and groups to deliver community programs in a timely and efficient way.
- CS#1 is a proud founding member of the ACT Children First Alliance (the Alliance), a network of longstanding not-for-profit providers of children's services in the ACT. The Alliance was established to develop and communicate a shared vision for early childhood education and care (ECEC) in the ACT and to ensure that all children have access to ECEC.
- CS#1 increased our brand awareness through community events, social media growth, partnerships and website traffic hits to build our name as a "go-to" organisation.
- As an organisation, we are continually striving to ensure that the organisation remains strong and implements efficient business practices, where programs are breakeven or better.

- Governance matters associated with CS#1 are always being reviewed, to achieve best practice standards for the Board and CS#1. Our CEO was invited to present to the Community Options Australia Board on our strategic planning process.
- The Board will continue to make business decisions that are best for the organisation in terms of profitability and exposure for CS#1.
- Katherine Hellwig, Executive Director of Children and Youth celebrated 20 years with our organisation this year.
- Our Board Vice President Carol Flynn was awarded a Medal of the Order of Australia OAM for services to the community and we are very appreciative of her work with CS#1.

In conclusion, I extend my heartfelt thanks and gratitude to the CS#1 staff for their professional and enduring efforts in providing fantastic services to people within our community for whom the organisation exists to assist, improve and enhance their quality of life. I would also like to recognise the contribution of our volunteer Board members who provide their time, professionalism and range of skills, talents and perspectives to bear on matters of governance and accountability.

Lastly I would like to thank our funding bodies, stakeholders, partners and volunteers who without their support, CS#1 services would not be available to those in need.

Tony LoPilato

President





MESSAGE FROM THE CEO

CS#1 has been on a journey of significant growth and maturity in 2018–19. In June, the Board launched our new five-year Strategic Plan, the culmination of 18 months of work. This plan has set the organisation's vision for the coming years.

The Board and staff created a Culture Statement for our Strategic Plan that defines our basic principles, values and actions as an organisation. It embodies how we work together, with each other and for the people in our community. Our corporate culture has contributed significantly to the satisfaction of our employees and our success as an organisation.

We continue to invest in the development of our Board, staff, systems and processes with a strong focus on positioning and enabling our capability for the future. Substantial work to overhaul and modernise our ICT platforms and infrastructure is underway, enabling opportunities for business growth and to ensure we continue to provide high quality services.

Our financial position is solid due to a continued focus on building our sustainability and financial viability. This has underpinned Board directives for new programs and positions in the 2019–20 financial year, including a Wellbeing Hub Manager to develop the idea of opening a community hub in 2020.

CS#1's strong and effective partnerships with the community, government and other community organisations is facilitating policy development and change. We have advocated on a range of social issues and for much needed changes to aid and support for the community.

The CS#1 team is positively poised to start putting the Strategic Plan into action over the coming year and to work towards our shared vision and purpose. We will deal with the challenges and harness the opportunities to build an organisation that we take pride in - an organisation that provides excellent quality services and programs for our community.

This year we farewelled Ashley Watkins who was the Executive Director of Business and Infrastructure. I would like to personally thank Ashley for her significant contribution to CS#1 and wish her well in her future endeavours.

I would also like to thank our community and government partners and providers for your ongoing support of CS#1. Our achievements are possible through your assistance, funding and participation in our services.

Thank you to CS#1's wonderful staff and volunteers. You ensure that our doors are open every day and that the programs and services we provide are of the highest quality. In 2018–19, you provided emotional and practical support to over 2,500 men, women and children. This is an enormous contribution to our community.

Lastly, to the exceptional Executive team and Board. Thank you for your unwavering commitment, tireless energy and sense of humour as we work together to build a truly inspiring organisation and vision for the future.

Amanda Tobler

CEO

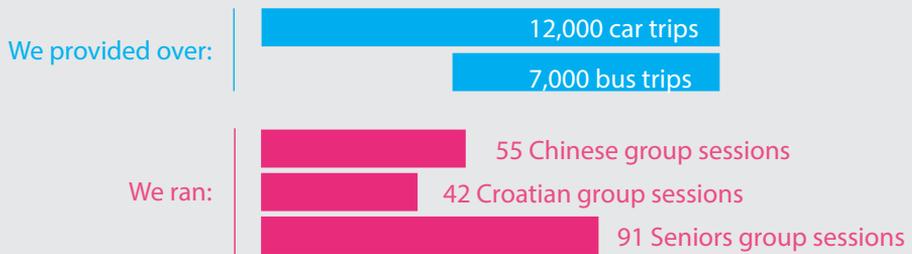


CS#1 HIGHLIGHTS OF THE YEAR

CEO UPDATE

150 | External meetings held

COMMUNITY SUPPORT SERVICES

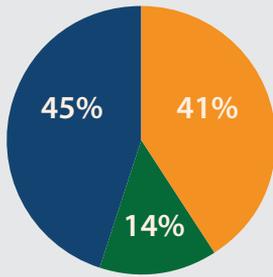


We started **3** new seniors groups

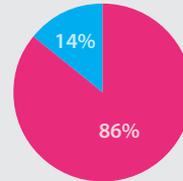
We provided services to over **600** clients

We provided over **1,200** hours of personal care to seniors

CORPORATE SERVICES



Staff members



Gender



184

Total number of staff members

Employment type by gender



Male

Full-time	8
Part-time	10
Casual	8



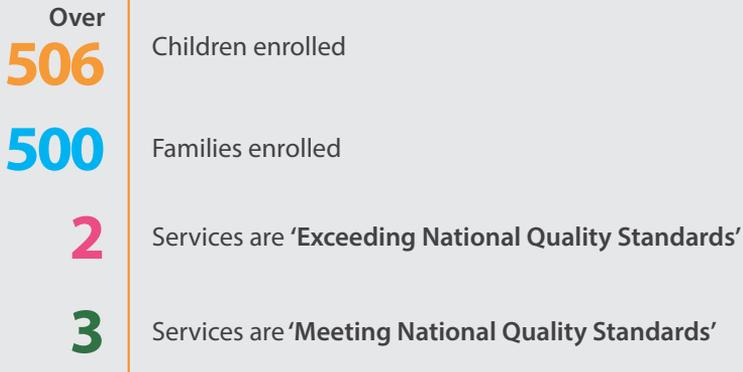
Female

Full-time	68
Part-time	72
Casual	18

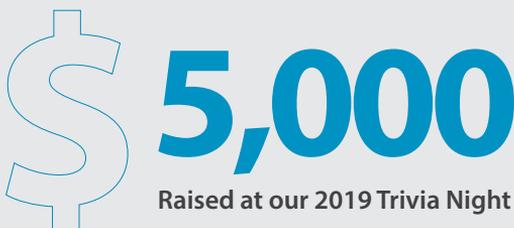
Employment location

Education & Care Services	138
Head Office	46

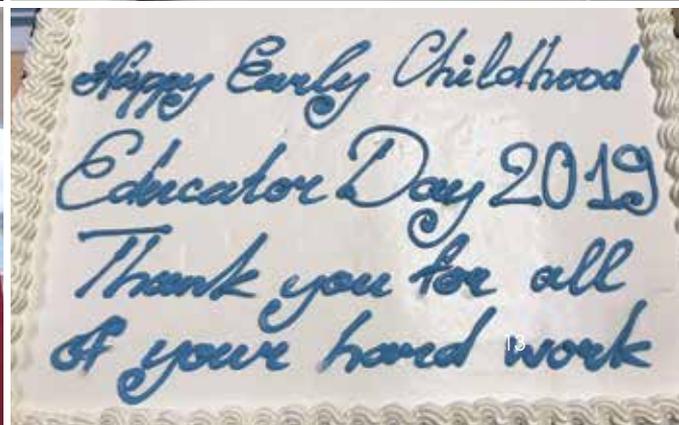
CHILDREN AND YOUTH PROGRAM



COMMUNICATION TEAM UPDATE







COMMUNITY SUPPORT SERVICES

During 2018–19 Community Support Services (CSS) continued to provide services and activities to over 600 clients in the community.

A review of CSS programs and structure led to a number of changes to the CSS team. This included commencement of internal client service delivery. Rather than brokering services to a third party, we have recruited a team of Home Care and Individual Support workers to provide these services directly to our clients. This means we have a better understanding of our clients' needs, which leads to better outcomes for our clients.

Additionally we have implemented the new Aged Care Quality Standards. These standards focus on outcomes for clients and reflect the level of care and services the community can expect from CS#1.



HIGHLIGHTS

- The extension of the Regional Assessment Services (RAS) contract with Community Options Australia until 30 June 2020.
- The extension of our ACT Government funded programs – Community Assistance and Support Program (CASP) with ACT Health until 30 June 2022, and the Community Development Program and Community Bus with the Community Services Directorate until 30 June 2021.
- Growth Funding for our Commonwealth Home Support Program (CHSP) for Domestic Assistance.
- Participation in the Be Connected Get Online Week, which helped some of our seniors become more digitally savvy.
- Completion of our Nutrition Program funded by ACT Health, which saw 22 information cards printed and distributed to clients, staff and families at our education and care services.
- An increase in our volunteer program, which has allowed us to extend hours and activities within our programs.
- The CS#1 Food Pantry opening additional hours and days and offering more fresh fruit and vegetables as well as easy to prepare meals.
- Additional Community Development groups such as Yoga for Women, a Ukulele program and Every Voice – a second singing group established in Weston Creek.
- Our continued participation in the NAIDOC Community Festival and the NAIDOC Prison Artworks Exhibition held in the CS#1 Gallery.
- The continued development and expansion of our Home Care Packages Program.

THE YEAR AHEAD

During 2019–20, the CSS team will:

- Continue to consult with the community and other organisations to develop and implement new programs
- Continue to expand our Service Delivery team
- Expand programs and services to the whole of ACT and into NSW
- Look into establishing a Mobile Food Pantry to help provide food security throughout the ACT.

CHILDREN AND YOUTH

The Children and Youth team has celebrated many achievements and new initiatives in 2018–2019.

One key focus was to look into new ways to diversify revenue within our early education and care services. CS#1 trialled a weekly Homework Club through our existing partnership with Forrest Primary School. The club operated for three terms and was a great learning opportunity.

Our latest initiative, Food-to-Go, began in November 2018 at our Acacia Children's Education and Care Centre. Parents can order fresh and nutritious take-home meals on a Tuesday, Wednesday and Thursday. With the success at Acacia, the program has now expanded to our Birralelee Education and Care Centre.

CS#1 has explored a variety of opportunities to retain and attract quality staff this year. CS#1 was pleased to appoint two new Directors in the Children and Youth team. Another Director took on a secondment position with the Children's Education and Care Assurance (CECA). The staff changes energised the team and prompted us to reflect on our practices, to enhance the quality of the services we provide parents and children.

Building connections in the wider community was a major aim this year. These connections enhance the children's sense of community and provide invaluable firsthand learning opportunities. Our educators are continually looking for ways to inspire and teach the children about the world around them. Some of these experiences include:

- **Environmental sustainability** — The children grew plants from seeds they found on their weekly visit to the park. With support from the Park Ranger, the children were able to enlist the help of Yarralumla Nursery to look after the seedlings. The goal is to replant the young trees back in Glebe Park for future children to enjoy.





- **To be a global citizen** — The children enjoyed learning about how to look after and protect our environment. All services signed up to the Actsmart Business Recycling Program for accreditation as a workplace that actively recycles and is environmentally responsible. Children and educators from our Binara Early Childhood Centre celebrated their nomination for a Business Sustainability award within this program, which is an excellent achievement.
- **Upcycling** — Many of the children are learning about upcycling or re-purposing resources. Parents also helped by donating items for the Red Cross Winter Woollies appeal, collecting household items to use for craft, collecting plastic lids and bread tags for charities that repurpose them for people in need, as well as donating unwanted children's toys.
- **External agency collaborations** — By engaging with external agencies, we enriched learning opportunities for children. We connected with music and movement programs, Urban Tree Services, Canberra Transport, Yarralumla Nursery and ActSmart Recycling.

CS#1's Children and Youth program continues to look at ways to grow and improve. We are extremely proud that all of our education and care services are now 'Exceeding National Quality Standards' or 'Meeting Quality Standards' under the National Quality Framework. The process of achieving accreditation has been highly rewarding for our educators and affirmed that our education and care services are well positioned to meet the needs of our current and future children.

CORPORATE SERVICES

This year presented us with a wonderful opportunity to combine our enabling teams from two into one. The newly titled Corporate Services team consists of People and Culture, Finance, Systems and Infrastructure, and Compliance Support.

This fundamental change has enabled us to streamline procedures, create workflow efficiencies and work together to plan for the strategic and operational changes that will come from implementing the CS#1 Strategic Plan 2019–24.

HIGHLIGHTS

ORGANISATIONAL STRUCTURE REVIEWS

In anticipation of CS#1 implementing its new Strategic Plan, we are taking a fresh look at the workforce structures of our executive programs to ensure they are set up to support evolving business needs and the delivery of future strategic outcomes.

The newly formed Corporate Services executive program was the first to be reviewed and is ready for implementation early in the 2018-19 financial year. Initial planning and informal consultation has commenced for the Community Support Services and Children and Youth executive programs, with formal workforce structure reviews expected to be completed across 2018-19.

HEALTHY ME, HEALTHY US

We formalised CS#1's commitment to health and wellness by launching our Healthy Me, Healthy Us program in October 2018.

Healthy Me, Healthy Us was created in partnership with ACT Government's Healthier Work initiative and aims to improve the health and wellness of all CS#1 staff through 'people and place' strategies tailored to each of our seven worksites.

We've learnt a lot about our collective and individual selves since our October launch and are looking forward to making Healthy Me, Healthy Us even better when we roll out our Silver program in September 2019.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

We have had a big ICT year, which has included enhancing our network cabling, updating software systems, and ensuring we are NBN-ready. Our future focus will include a three year ICT Strategy, ensuring our hardware and software systems seamlessly interface with each other and supports a single source of truth. The strategy will also include telephony, cloud services, migrating to Office 365, hardware life cycles, and using SharePoint.

FINANCE

The Financial section of our Annual Report outlines the positive results for this financial year. This was achieved through a great team effort, by focusing on the needs of our families and clients, and leveraging cost savings in all programs.

STAFF RESOURCE CENTRE

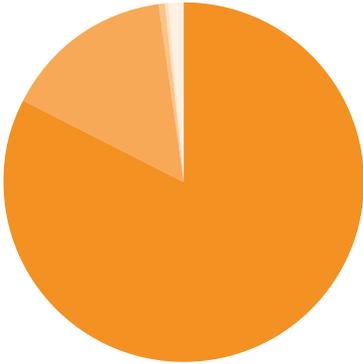
We have continued to strengthen our policy frameworks this year to align to current legislative and best practice standards, and have implemented our first edition Staff Resource Centre on our ICT platforms. This centralised resource provides access to CS#1 documentation, including policies that inform, direct and support our diverse workforce across all worksites.

THE YEAR AHEAD

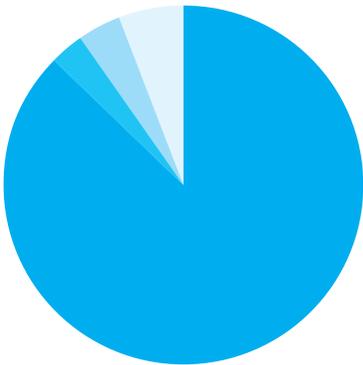
- Develop and implement the CS#1 Workforce Strategy, ICT Strategy, and the Compliance and Quality Framework to support the CS#1 Strategic Plan 2019–24 outcomes
- Conduct our second CS#1 Staff Satisfaction Survey
- Continue workforce structure reviews across CS#1 programs
- Enhance CS#1's Healthy Me, Healthy Us wellness program in partnership with the ACT Government's Healthier Work initiative
- Continue to build efficiencies into operations
- Review of the Work Health and Safety framework.



FINANCIALS



Income Sources 2019	\$
Client and childcare Fees	10,077,125
Grant and subsidy income	1,837,606
Interest income	79,504
Donations and fundraising	31,968
Other income	146,332
	12,172,535



Expenditure 2019	\$
Employee expenses	9,964,609
Programs & Services	596,630
Infrastructure Expenses	433,872
Other expenses	653,803
	11,648,914

Surplus History	\$
2019	523,621
2018	227,497
2017	-38,200
2016	11,776
2015	-130,672
2014	370,615
2013	353,377
2012	387,422
2011	39,201
2010	-225,893

ACKNOWLEDGMENTS

We are grateful for the support and contributions we have received this year from our funding bodies, individuals, businesses and the community.

On behalf of CS#1 and the community, we would like to thank and acknowledge the following individuals, services and organisations:

ACT Council of Social Service Inc.

Harry Boyd

ACT Government – Chief Minister, Treasury and Economic Development Directorate

Hepatitis ACT

ACT Government – Community Services Directorate

HESTA Superannuation

ACT Government – Corrective Services

Home Nurse Services

ACT Government – Health Directorate

HR Network (hosted by ACTCOSS)

ACT Property Group

Joanna Hu

ACT Territory and Municipal Services Directorate

Jobs Australia

Anglicare NSW South, NSW West & ACT
Karralika

Annie DeSmet

Legal Aid ACT

Attorney-General's Department

Lilli Weisegger

Australian Red Cross – ACT/SE NSW

Lisa Anderson

Australian Services Union (ASU)

Lorraine Robertson

Australian Skills Quality Authority

Luis Bonilla

Belconnen Community Service

Manuka Occasional Care Centre (MOCCA)

Canberra Baptist Church

Marymead

Canberra Environmental Centre

Mina Bachmann

Canberra Raiders



Negar Ghasimi Yoga	Department of Social Services
Canberra Raiders Club	Sue Lindsay
Nexia Australia	Directions ACT
Care Inc. Financial Services	The Period Project
Northside Community Service	Dragica Nestic
Carolyn Tow	The Smith Family
Oz Harvest	Eastlake Football club
Caterina Giorgi and Amy Ferguson – For Purpose	Toshiba
OzHelp Foundation	Ergosmart Consulting
Communities@Work	Vivian Singleton
Partners in Health	FERST Training Solutions
Community Options Australia	Volunteering and Contact ACT
Sea-Change	Foodbank NSW & ACT
Dendy Canberra	Wellways
Share the Dignity	Good Things Foundation
Department of Education and Training	Wendy Mouat
Shoes for the Plant Earth	Goodstart Early Learning ACT
Department of Health	Woden Community Service
Slaven Mazda Group	Gryphons Caffe Bar restaurant
Department of Industry, Innovation and Science	YMCA Canberra
St Vincent de Paul Society	Guild Insurance

www.communityservices1.org

