



A R A L U E N

Annual
Report
2016

From the Chair

The NDIS arrived at Araluen on the 1st of July. While this provides a range of new opportunities for participants, there are new challenges that will make Araluen's operations more difficult. The NDIS operating rules were very late in being conveyed to participants and to Araluen. Cost reimbursements are lower than we would have liked them to be and this will initially put a strain on our financial performance. NDIS software problems also caused startup difficulties. We believe that this is a temporary hiccup, but none the less one that will be testing as we commence operations within the NDIS funding model.

Araluen will continue to work hard to support staff, participants and families during this period of change. We will continue in our endeavours to provide excellent services.

Our new Strategic Plan has been adopted and this will guide us through this new operating environment. The Plan focuses upon our core values and this is explained further through this document. We will be further developing opportunities through our now well-established brand of "Imagining Better" outcomes for our participants.

We know that families are looking for a range of services from Araluen through the introduction of the NDIS and also for expanded housing options. We will do our very best to support you to develop packages that are especially tailored to each participant's needs as well as continue with our investigations and advice with housing options and opportunities.

Yes this is a challenging time for Araluen, however with the strong leadership of the Board, CEO, Managers and the ongoing commitment of our wonderful staff, there is great confidence that Araluen will continue to provide excellent supports for the years ahead.



Bruce Martyn
Chair

IMAGINING

BETTER



Imagining and achieving better lives



At a glance

Araluen in 2015 - 2016



200 participants

dream contribute grow achieve



150 staff

support nurture inspire empower

10 operational bases

6 day sites

Lower Plenty
Milley Lodge
Rosanna
Primed, Rosanna
Diamond Creek
Hurstbridge



residential units



100+ support activities



The year that was

Araluen is a happy collection of unique people who forge supportive relationships and regularly achieve exciting and even previously unimaginable outcomes. We are very proud of our staff teams who are the backbone of our organisation. The support we have been providing has and is changing. Under the banner of "Imagining Better" more creativity and innovation is evident and people are embracing it.

Participant numbers continue to grow as demand for our support increases. People are holding down meaningful vocational roles in supermarkets, cafes, health food shops, green grocers, gymnasiums, pet shops, kindergartens and at childcare centres.

Throughout the year we have been reorganising, restructuring, and planning for the implementation of the NDIS. Participants have discovered heaps of new apps on our iPads and celebrated birthdays, babies and departures in our inimitable style. Our artists created, exhibited and sold their works seemingly everywhere. Our Day of Celebration was attended by more than 200 people and ExxonMobil included us in their Day of Caring.

The Communication and Sensory Co-ordinators continue to pioneer new strategies that make a difference. Andy Griffith, Australia's bestselling kids author, returned to launch another one of his new books with fanfare and the obligatory ice cream parlour. Participation in the MS Readathon just keeps growing. As amenity and safety remain priorities, we removed asbestos from some old buildings and upgraded facilities.

People are learning new skills, growing in confidence, using public transport and believing that their voice is important. We became the first adult day service in Australia to attain Autism Accreditation, a gold standard in service delivery.

Some things remain the same though. At Araluen it is the quality of relationships that determine people's satisfaction. Our values and our commitment to the task at hand remain true. We look forward to doing even better next year. That is the Araluen way.

Ross Coverdale
Chief Executive Officer





Nationally
Recognised
Autism
Accreditation

Registered
NDIS
Provider

Art
Connects

Workplace
preparation
and transition

Enhancement
of everyday
living
skills

Technology,
Literacy and
Numeracy
Advancement

Pre-Vocational
Certification
& Training

Chancez
Cafe Social
Enterprise

Housing
Support
Planning

Drawing by Kylie Gentle

What we do

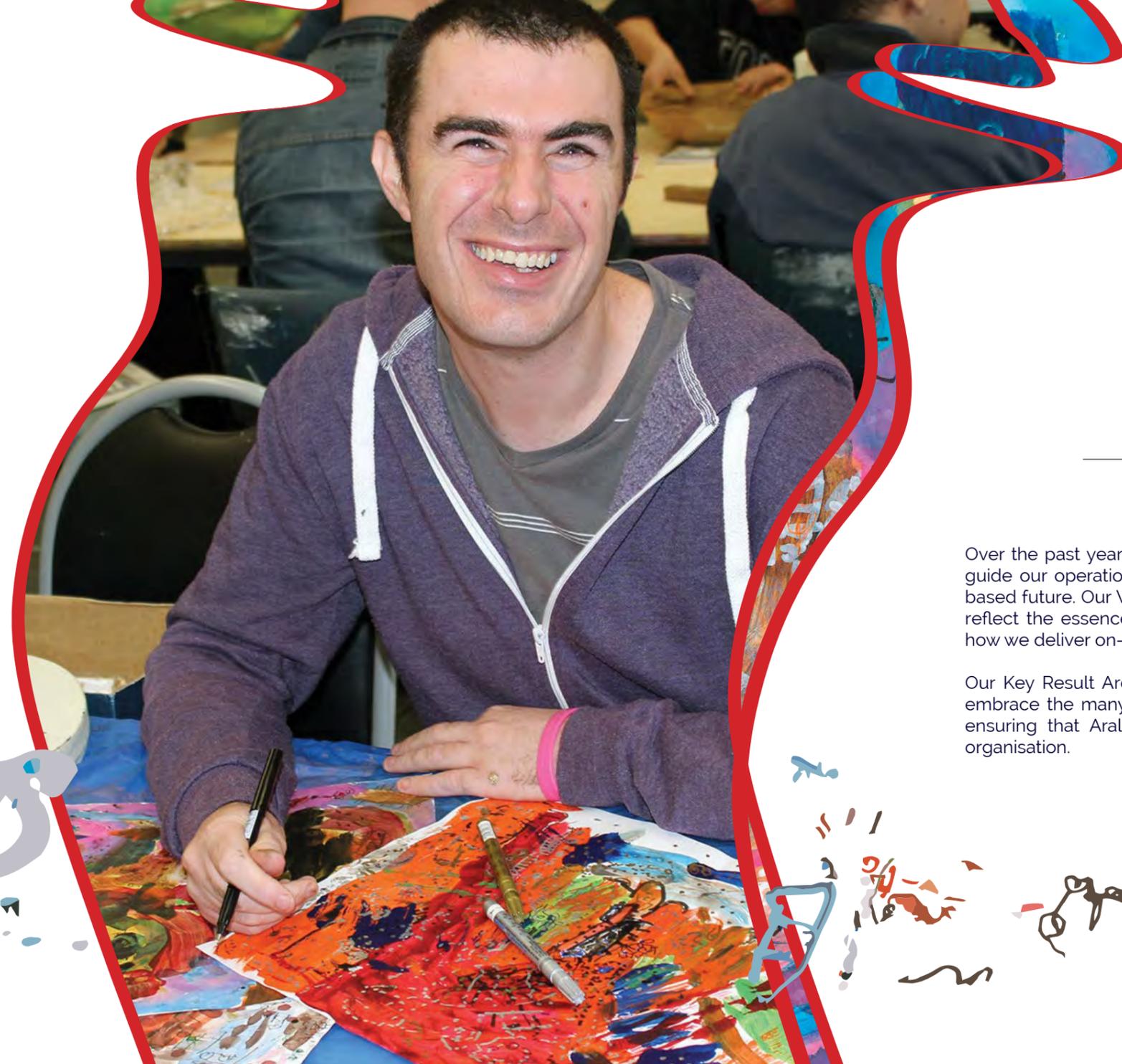
key support initiatives

Araluen is a vibrant community where people's opinions matter. Each of our locations is a platform for a range of on-site learning and social activities and from which participants branch out into the community to be part of local life. We forge strong community partnerships that maximise development and opportunity for participants.

We seek out the qualities in each individual that make them unique and formulate support plans that reflect each person's goals, abilities and choices. Our programs are imaginative, caring and participant-inspired.

Araluen is the only service for adults with intellectual disability to have obtained nationally-recognised Autism accreditation and we hold HDAA certification as evidence of our on-going commitment to maintaining high standards of quality assurance and safety.





Our Vision

Imagining and achieving better lives

Our Mission

Inspiring, empowering and supporting people to have great lives

What we stand for

a new vision for a new era

Over the past year, Araluen has developed a new Strategic Plan that will guide our operations for the next three years as we adjust to an NDIS-based future. Our Vision, Mission and Values have been clarified to better reflect the essence of Araluen's service provision ethos and will inform how we deliver on-going support.

Our Key Result Areas have been re-imagined to enable participants to embrace the many opportunities that the NDIS presents to them whilst ensuring that Araluen remains a sustainable, progressive and unique organisation.

Our Values

People-Focus in our approach

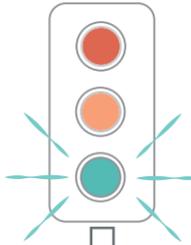
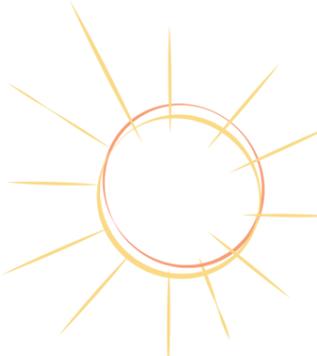
We facilitate, support, listen to, advocate for, encourage and enable participants to fulfil their goals and become their best. We maintain open, honest communication with family members and support networks. We are guided by respect for individual dignity in our decision making and interactions. We value our staff and their development.

Integrity in all our interactions

We adhere to our Code of Ethics and are committed to positive, trusting and respectful long-term relationships between all members of our community. We are determined to achieve our stated goals (as far as possible). We have a reporting culture that does not tolerate abuse and neglect.

Passionate about our work

We undertake our roles with enthusiasm and a positive attitude. We are committed to achieving great outcomes with our participants and their support networks, creatively developing new and unimagined opportunities for each individual.



Key Result Areas

1. Imagine better ways to support participants through our services, so they achieve their goals

- Embrace opportunities for continuous improvement across day services including vocational training, enhancing communication, literacy and sensory skills, and delivery of support outside traditional operating hours
- Commence supporting participants in the Whittlesea Municipality

2. Develop, increase, and diversify quality supported accommodation

- Engage with participants, their families and support organisations to imagine new and better ways for people to move out of the family home and live in the community
- Deliver continuous improvement across our residential services

3. Maximise funding packages to enable participants to have a great life

- Assist participants and their families to maximise the potential for the NDIS to fund their aspirations, including flexible support to be delivered out of traditional day service hours
- Develop marketing materials, the Araluen website and NDIS information to attract and retain participants
- Recruit participants consistent with Araluen's growth strategy

4. Build efficient business systems, staff teams and financial sustainability

- Implement the ICT Plan and develop efficient business systems
- Align our day service costs to be in parity with the NDIS price list and achieve prescribed targets and outcomes
- Develop excellence in workplace safety, staff retention, professional development, opportunities for feedback and staff recognition
- Manage participant transport in a financially sustainable manner

Board and Advisory Committees

Araluen's volunteer Board and Committee members generously contribute invaluable expertise, passion and experience in their leadership roles.

Board of Directors

Bruce Martyn
- Chair of Araluen Board
- Executive Committee
- Development Committee
- Constitutional Review Committee
- Futures Working Group
Linda Peterson
- Deputy Chair of Araluen Board
- Chair - Constitutional Review Committee
- Executive Committee
- Futures Working Group
Trevor Norman
- Araluen Company Secretary
- Chair - Finance Committee
- Executive Committee
Alison Allen
- Chair - Client Services Committee
- Housing Support Network
Linda Bencic
- Co-Chair - Housing Support Network
Karen Bringham
- Client Services Committee
- Housing Support Network
Ian McMenamain
- Chair - Development Committee
- Chair - Futures Working Group
- Finance Committee
Michael Nelthorpe
- Co-Chair - Housing Support Network
Roger Pallant
- Futures Working Group
- Development Committee
Julie Watson
- Client Services Committee

Advisory Committee Members

Ross Coverdale
- Chief Executive Officer
- Attends all Advisory Committees
Karla Barella
- Housing Support Network
Tamara Cattach
- Finance Committee
Sarah Chapman
- Secretary - Development Committee
Rose Crosland
- Board Secretary & Returning Officer
Brenton Daw
- Secretary - Futures Working Group
Chris De Paiva
- Housing Support Network
Edda Lyons
- Finance Committee
Peter Mildenhall
- Development Committee
- Futures Working Group
Julie Morgan
- Secretary - Finance Committee
Helen Ryan
- Secretary - Client Services Committee
Geetha Yoga
- Finance Committee
Court Walters
- Housing Support Network

Consistent with Araluen's inclusive approach, the Housing Support Network and Client Services Committee hold open meetings that are attended by a range of people.



Artwork:
"Spring" by David Cotton

2015 - 2016

financial performance

A surplus of \$206,498 was recorded for the year ended 30th June 2016 (last year \$260,724).

The Department of Health and Human Services has provided \$6.1 million in operational funding for the year (up from \$5.6 million last year). The funding increase is largely due to indexation, the government's continuing commitment to fund the equal remuneration order and an increase in our participant numbers.

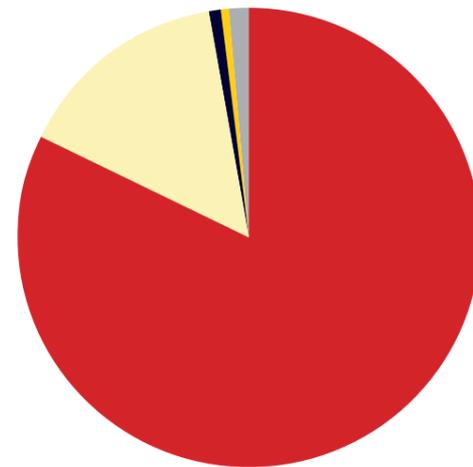
We have received \$51,000 in donations and grants. The donations have helped to finance the commencement of the Chancez Cafe.

financial position

Cash and Financial Assets have increased and have now exceeded \$2.2 million. This is consistent with the Board's desire to improve our current Ratio (cash holdings) in preparation for the NDIS.

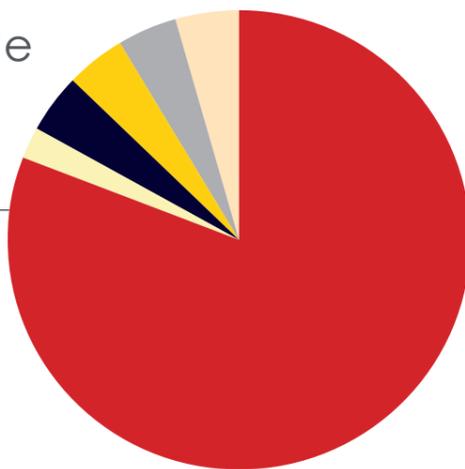
Painting: "Flowers" by Brady Freeman

income



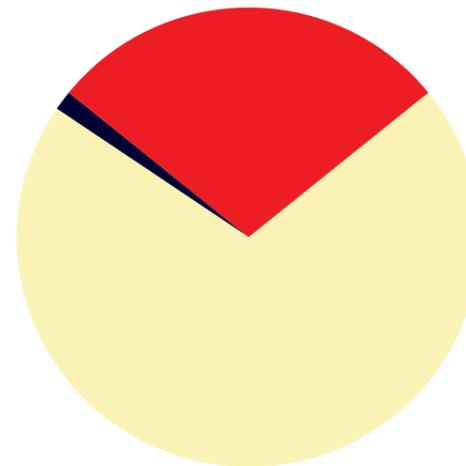
DHHS Funding	\$6,080,000
Client Fees	\$1,104,000
Donations & Grants	\$51,000
Investment Income	\$44,000
Other	\$91,000

expenditure



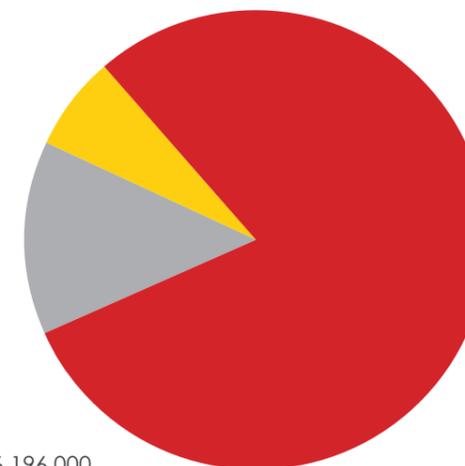
Employee Benefit Expenses	\$5,801,000
Transport	\$156,000
Maintenance and Repairs	\$296,000
Depreciation	\$310,000
Client Service Expenditure	\$301,000
Other	\$299,000

assets*



Cash & Financial Assets	\$2,231,000
Non-Current Assets	\$5,482,000
Other Current Assets	\$46,000

liabilities*



Equity	\$6,196,000
Employee Provisions	\$1,047,000
Other Liabilities	\$516,000

*as at 30th June 2016



With gratitude

Our Volunteers

Throughout the past year, Araluen was again fortunate to receive the time, skills, enthusiasm and care of a dedicated and diverse volunteer contingent who enhance the learning experience for our participants in a wide range of programs every week.

Araluen would like to thank the following individuals for the much loved and meaningful support they so generously offer:

Alison Allen
Louise Barbon-Elliott
Lorraine Brullo
David Bunn
Louise Carpenter
Belinda Clayton
Melanie Coles
Ryan Crofts
Patsy Cullinan
Katrina Dickinson
Garth Fragopoulos
Andrew Francis
John Handley
Chris Heffernan
Phil Heffernan

Nayana Jayatissa
Chris Johnson
Robert Keys
Deborah Kirkwood
Gina Maxwell
Jo-Anne Melton
Elizabeth Papettas
Jarrod Peck
Georgia Pitts
Judith Purvis
Carl Prowse
Joanne Robinson
Teresa Schipano
Carol Stanley
Lauren Staveley
Chris Thomas
Staffan Thuringer
Patricia Torrsi
Lesley Westerman
Bert Westerman
Kate and Hope Williams

Financial Supporters

Michael Aiken
Araluen Foundation
Banyule City Council
Bendigo Bank, Ivanhoe Branch
Elaine Brown (Estate)
Community Banking Sector
Diamond Creek Community
Bank - Bendigo Bank
Eltham Community Craft
Eltham Market
Eltham Miniture Railway
Eltham Rural Group
Freemasons Victoria
Jim and Bron Gannon
JagaJaga
Peter and Jane Russ
Volunteer Grants
Yarrambat Ladies Golf Club

Supporters

All Saints Anglican Church, Greensborough
Amaze (Autism Victoria)
Andy's Antics
Ashwood Park Riding School
Banyule City Council
Banyule Community Health Service
Banyule Massage Therapy Centre
Tony Barden
Beaurepaires
Bendigo Bank
Bulleen Special Development School
CarerLinks North
Concord School Bundoora
Joseph Connellan
Department of Health and Human Services
Des Lyon Builders

Diamond Creek Living and Learning Centre
Diamond Creek Men's Shed
Diamond Creek Traders Association
Diamond Creek YMCA
Diamond Valley Special Development School
Eltham Community Market
Eltham Rural Group
Eltham High School
ESSO Australia Resources
ExxonMobil
Frankie & Swiss Textiles
Freehills
Rev. David Fuller
First Choice Gourmet Catering
Greensborough Foodshare
Andy Griffiths
Di Gow
Health Ability
HiCity
Hurstbridge Community Hub
Hurstbridge Football Club
Jets Studio, Bundoora
Stephanie Krt
Link Community Transport
Living Faith Church, Greensborough
Lloyd Plumbing
Lower Plenty Football Club
Lower Plenty Pharmacy
Northside Clinic, Fitzroy
Paramedical

Paul Mahon
PLS Electrical Services
Macleod YMCA
Melaleuca
Mernda Football Club
Montmorency Service Centre
MS Readathon
National Disability Services
Netsoft
Nillumbik Living and Learning
Nillumbik Shire Council
Nordens
North East Primary Care Partnership
Onemda
Planning Great Futures
Dr Kerrie Punshon
RMIT, Bundoora Campus
RMIT, Schools of Design Communication,
Textile Design & Business
Dr Prem Saranathan
Dr Ian Sharrock
Nick Soccio
State Trustees
The Hon Danielle Green MLA
The Hon Steve Herbert MLC
The Hon Jenny Macklin MP
The Hon Vicky Ward MLA
The Hon. Mary Wooldridge MLC
VALID
Michelle Veale
Victorian Artists Supplies
Whittlesea Shire Council



A R A L U E N

imaging and achieving better lives

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Like

