

P.A.S.T. into the Future



It is with great pleasure that I present the first CEO and President's Report on behalf of MiLife-Victoria.

The Organisation and sector is in times of significant change and after 22 years of being known as Peninsula Access Support and Training, or more commonly referred to as P.A.S.T, we have embraced the change and are preparing to move into the future, starting with a new name and brand. You will however notice that throughout the report we still refer to the Organisation as P.A.S.T. as this report reflects on the year that has been.

It must be noted though, that a change in name does not change who we are as an Organisation, what we do or what we stand for. In fact the name MiLife-Victoria reinforces the commitment we have to individuals having choice and control over their own lives and to person centred practice. The new name is more aligned with the mission, vision and values of the Organisation, where we put individuals, their families and carers at the heart and centre of everything we do.

Changing the name is just one small part of a much bigger strategy to ensure the Organisation has a future and thrives under the National Disability Insurance Scheme (NDIS). The introduction of an NDIS means competition and more and more we are seeing new businesses and Organisations (for profit and not for profit) registering in the Barwon Region trial site to provide services and supports to people with a disability. This growth in competition is indicative of what we will expect to see in our own area when the scheme goes to full roll out in 2016 -2019.

For us to compete and thrive in an NDIS environment, many of our practices and arrangements must change. For example, one such practice is that currently we receive monies from the Government in advance; in other words, we always has sufficient government funds in the bank to be able to pay all of our bills as they come due, especially staff wages. This will change under the NDIS – when this Scheme begins, the Organisation will be paid in arrears, i.e. after our expenses fall due and have to be paid. In order to survive under this arrangement, it is estimated that we will need approximately 3 months of income in the bank (approximately \$600,000) to have enough cash flow to transition into this new scheme.

Additionally, the NDIS will offer more choice and control to individuals and families over the services they want to support them and when these supports are to be provided. Basically individuals and families will 'purchase' the services they want from the agency they think will best suit their needs and provide what it is they are wanting. This is very much what we want for people, but the reality is that organisations cannot guarantee that everyone who is currently being supported now will continue to be or to the level that is currently being provided. This could mean a significantly reduced income base.

Another challenge is that it is anticipated that over time there will be less and less people wanting facility based services but instead preferring more community programs and inclusion. Under the NDIS pricing structure I believe it will be very difficult for organisations to maintain facility based services as they currently stand, unless they revert back to large group programs, that are predominantly only at the centre with no community inclusion and that will generally have only the one staff member. These are the days of old and the sector has moved a long way from this model and I am sure everyone would agree that this is not what we want to go back to either.

Preparation for the NDIS is not just an organisational concern. There is just as much that individuals and families need to do to prepare for the changes ahead. It has recently become apparent that there is not enough understanding about the NDIS and what this will mean for individuals and families about the supports they will receive in the future. To this end my team and I will be meeting with every individual and family over the next 6 months, to work with and help them understand the NDIS and be in a position to better advocate for their needs in the new system.

Whilst there is enormous change ahead, the Board and I am determined that MiLife-Victoria will continue to operate and thrive under the NDIS. It will require us to make some tough decisions and we will have a number of challenges to work through but we have done this before and we will do it again. Our strategy is clear, we know what we need to do and the next 12 months will be all about making sure we are ready for the new system when it rolls out in 2016.

Whilst much of our focus is on the future, you will see from this year's Annual Report the continued hard work and day to day support provided to individuals across the organisation is still very much at the forefront of everything we do. There have been some amazing personal and team achievements of which we are all very proud. I have no doubt the next twelve months will continue to be just as successful as the last and look forward to an exciting year ahead. On behalf of Darlene and the Board, I would like to extend my sincere thanks to all the staff, clients, carers, families and friends who continue to support the Organisation in the work that we do and will continue to do long into the future.



Darlene Neu
President



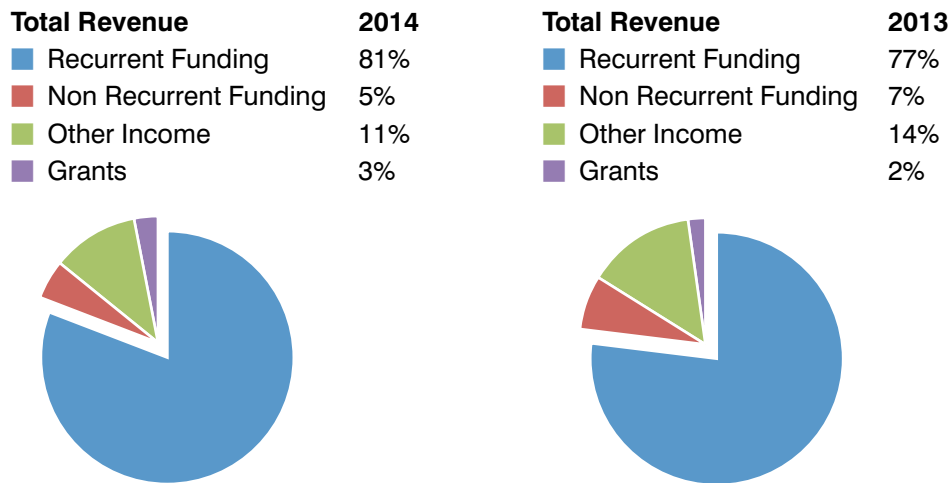
Terri Carroll
Chief Executive Officer

Financial Report

The financial results for the year produced a turnaround from the previous years in performance.

The revenue streams were up by 2.8% at \$4.087m (2013 \$3.975m) while expenses only increased by 0.03% at \$4,078m (2013 \$4,063m). The Operating Surplus was \$9.1k (2013 loss \$87.7k).

DHS funding is still the main source of income.



As we head into the NDIS positive management and growth of our finances remains the key to P.A.S.T's success in the years ahead.

Over the next twelve months the Management and Finance team will focus on costing and pricing the current services provided and developing business models for those we intend to provide in the open market under an NDIS. In addition to this, high on the agenda in the coming year there will be the strategy to review and possibly sell off some of our assets to ensure we have adequate cash reserves to support us through the rollout and into the future.

Sponsors and Donors

As a not for profit organisation, P.A.S.T. relies on the generous support received from individuals and other businesses, to help support our activities. The Organisation extends appreciation and thanks to all those who have generously contributed by donating money, goods and services this year.

The following are financial donations for the 13/14 financial year;

Refide Fenning	\$3
Christine Walker	\$23
Mary Ukosich	\$3
Jack Hopmans	\$6
Give Now (Anonymous)	\$24.75
Frankston Business Chamber	\$500
Peter & Odilia Schreurs	\$2,675 in December 2013 and \$2000 in June 14
DeKauwe family	\$277 (Christmas lights)
Tony Papadopoulos	\$38.50 (Chamber donation)
This is a total of	\$5,550.25

If you would like to give a financial gift to support MiLife-Victoria please phone 9775 7333

In Memory

Each year P.A.S.T. supports individuals who have life threatening illness and chronic health issues. We would like to thank those partners and families who welcome our staff into their homes and for allowing us the privilege of supporting them and their loved ones through challenging times. In the year that was the following people passed away. We would like to take this opportunity to pay our respects to their partners, children, families and friends.

Daniel Froideraux Cheryl Maguiness Martin Williams Tayler Nott



The Organisation

It has been another big year for P.A.S.T. with constant change occurring around us and within the Organisation. We've had people come and go, and all the while we continue on our path to prepare for the NDIS. The Organisation has had an opportunity to review what we do through our second Audit for Certification this year, against the Disability Service Standards. The roll out of the NDIS and the Organisation's ongoing survival requires us to continually reflect on our practices and how we could do better. P.A.S.T. has always taken a proactive approach to changes in the disability support services sector and we will continue to consider how we can provide the best possible support for our clients and families under the NDIS.

P.A.S.T. once again achieved certification against the Standards, with the Organisational Self-Assessment highlighting areas for improvement around Cultural Competence and ensuring clients are well informed of their rights and how to enact these.

In response to these issues P.A.S.T. has conducted two training sessions with staff around Cultural Competence, as well as facilitating team workshops to begin developing cultural plans for each area of the Organisation. Through the client committees, staff worked with clients to understand their rights as outlined in the Human Rights Charter for Victoria and P.A.S.T. Policies and Procedures.

In the year ahead we plan to continue to build on this work, finalising our Cultural plans for the Organisation to begin implementation in 2015. There is positive change on the horizon for the Organisation, but working in cooperation with carers and families will continue to be a key priority, supporting people with various disabilities to live the life they want and advocate for the supports they need under an NDIS. After all, whose life is it anyway?

P.A.S.T. can tailor a package of services and supports to meet a person's individual needs, from the range of services we offer, including, but not limited to:

- Holidays for people over 18 years
- Individualised community access
- In Home Support and personal care
- Day Program Activities – site and community based
- Rapid Response bill payments and personal care for people with progressive neurological disorders
- Adult Community & Further Education (ACFE) non accredited courses
- Transport solutions



*"It's a good workplace – you get to see more of your friends. I like the gym program because it feels good and it helps you lose weight."
- Darlene Fulling attends Hastings site*

Client Profile

The total number of people supported across the Organisation in the past financial year was 340.

102 Accessed Day Program Activities

52 Received Individual Support

126 Accessed Respite Services

110 Attended ACFE courses

Of these people 53% were males and 47% were females.

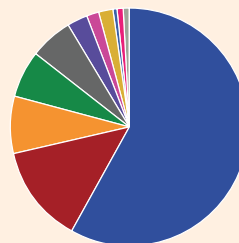
The ages of individuals ranged as follows:

54% are aged 18-35 years

38% are aged 35-55 years

8% are aged 55+ years

Primary Disability Type Distribution



ID 58.57%

Down Syndrome 13.57%

Autism 7.86%

ABI 6.43%

Cerebral Palsy 5.71%

Neurological 2.86%

Asperger's 1.79%

Asperger's 1.79%

Physical 1.79%

Epilepsy 0.71%

Spina Bifidia 0.71%

Other 0.71%

*"We are really happy that Paul is progressing well with his goal at P.A.S.T. Paul is now able to independently use a cup with a handle to drink. This is something that Paul has not been able to do before. I would now like our staff at the house to try it at home too."
House Supervisor Jo*



Recruitment and Training

Although P.A.S.T. implements thorough and rigorous recruitment processes to ensure we get adequately skilled and experienced people with the right attitudes to work for us, it was highlighted through the Audit process this year that there are some gaps in the area of orientation for the Organisation. These gaps consisted of failing to check and test that staff were taking on board what they were being taught. The success of the Organisation relies on the competence commitment and capabilities of the people we employ and in those people performing their responsibilities to a high standard.

It is expected that all new staff are supported by their managers to complete an Orientation Work Plan, which is designed to support people to understand all aspects of their role within the first 3 months of their employment. Since the Audit P.A.S.T. have provided training to all managers around supporting staff to complete their Orientation Work Plans to set them up well for their roles with the Organisation.

In the next 12 months P.A.S.T. will be implementing a new HR system to enable managers to fulfil this support role more effectively with their staff, providing a more flexible and portable platform for them to work from. We will also continue to work on our long term recruitment and retention plans in preparation for the NDIS.

- Staff turnover around 11%, with most people leaving for personal reasons
- Received over 120 applications in response to vacant positions
- 7 Students completed placements



"I enjoy working at P.A.S.T. I have a lot of fun in my job supporting the clients. We have a lot of laughs and get to do some amazing things. I enjoy that we get out into the community and access new and exciting places. The circus group put on a performance at Federation Square for International Day of People with a disability in December, in front of a large audience, it was really empowering for everyone involved."

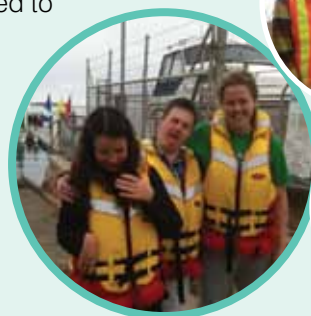
Yvette – Instructor Cranbourne Site

Group Activities

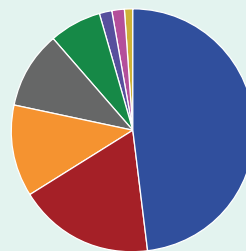
Programs and activities conducted at all of P.A.S.T.'s 5 sites are tailored to the needs of individuals providing ongoing day to day support to assist people to achieve their goals. This year Cranbourne Site has successfully implemented home to community programs where clients go straight to their activities in the community from home and then back, without accessing the site all day. This change has been positive for the site and enabled us to consider other uses for the buildings during the days it is empty.

In the next twelve months P.A.S.T. will continue to review how it uses its sites, with a consultation currently in process around the proposed sale of the Langwarrin site. Ultimately what we want to achieve is greater access and utilisation of public facilities, transport and outdoor space in areas that are closer to where the clients live.

- 19 Full time and 17 Part time Staff are employed to deliver the Day Programs
- 102 Clients access Day Program Activities
- 96 Site based programs were offered during the year
- 256 Community based programs were offered during the year



Primary Disability Type Distribution



■ ID	48.28%
■ Down Syndrome	18.10%
■ Autism	12.07%
■ Cerebral Palsy	10.34%
■ ABI	6.90%
■ Epilepsy	1.72%
■ Asperger's	1.72%
■ Fragile	0.86%

"I just love being here. I like being with my friends. I like being active and I like all the activities. The staff are gorgeous people. I love telling my jokes. Here is one of my jokes: I haven't got a match box, I haven't got a key, I can't shut up, until half past three!" Terry Cranbourne Site

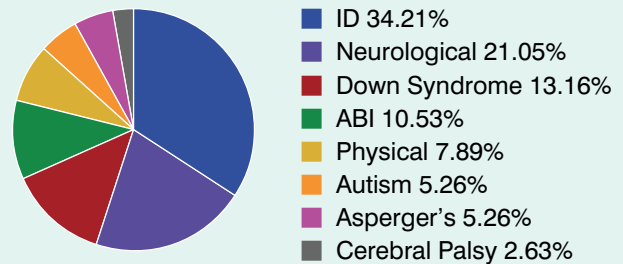
Individual Support

Throughout the year we have seen an increase in the number of clients choosing to use their funding flexibly, almost double since last year. Many clients who currently access Day Programs are cashing in a day or two of their group activities funding to save for a special event or to do something different with their friends, such as seeing a movie on the weekend or saving for a holiday away. The benefits of individualised support is that staff are available to support clients in whatever way people need at home or in the community. It can be for assistance to attend to personal needs, help with home duties or to get to and from those important appointments they may have. There is choice about which staff person is employed to provide this support and when and how it is provided. P.A.S.T. offers services 24 hours a day, 7 days a week, 365 days a year.

- 20 Staff are employed to deliver Individual Support
- 52 Clients were supported in this way
- 6 Clients were supported in their own homes
- 18 Clients were supported to access their community
- 17 Clients use their funding flexibly to access both Individual Support and Day Programs
- A total of 10658 hours of support provided over 365 days of the year



Primary Disability Type Distribution for @ Individual Support



Respite

P.A.S.T. has continued to provide exciting holidays for people with a disability whilst providing a break for their carers also, through our Respite holidays. Currently P.A.S.T. is block funded to deliver a variety of holidays to give carers a break. We hope to continue this service in a different way in the future, so whether it's a weekend break, or a longer getaway, we can arrange and provide it for you. Whatever you choose there will be lots of fun and frivolity to be had! Costs vary according to the length of time away, subsidies available, support requirements and the destination you choose.

- 2 Permanent staff and a Part time Coordinator are employed in this area
- 126 Clients attended Respite holidays this year
- 12 of these Clients had complex needs
- 2552 hours of Respite have been provided this year

"Just loved the two wonderful staff who were kind, caring and lots of fun. It is fantastic for Angela to have had a lovely break like this away from the city, family, etc. with a great group of peers doing fun activities and under experienced care." Parent



Accessible Holiday House

Our fully accessible holiday house, Culburra House has been utilised by services such as DHS, Yooralla, Scope, Villa Maria, Riverland, Interchange and Outlook in the last twelve months, to provide holidays to people with a disability and their families. The house is for hire to anyone with a disability, their friends, family and carers.

This year:

- 23 holidays were booked by families and other service users
- A 46.3% Occupancy rate was achieved (this was an increase of 4.7% on last year, which was reported inaccurately in the 12/13 report. The actual percentage for 12-13 was 41.6%)
- Culburra income has increased by 9.82% in the last financial year from \$61,080.00 to \$67,080.00

The target for the next financial year is at least 53.2% occupancy. The house is available for rent to families and other disability organisations.

Anyone interested in booking accommodation should call 9775 7333.



A.C.F.E. (Adult Community & Further Education)

ACFE Programs this year have been run at community facilities in Hastings, Cranbourne, Langwarrin and Frankston. These programs are aimed at building skills and confidence in students to pursue pathways into further training or employment. Course facilitators are experienced at delivering training in flexible and innovative ways in order to meet individual learner needs. ACFE funding obtained this year included \$77,169.95 for Student Contact Hours.

- 8 ACFE courses were offered
- 110 Students enrolled
- 9 of these were not existing clients of P.A.S.T.
- 11,046 Student contact hours were delivered



Partners and Projects

In the last 12 months P.A.S.T. has continued to work with various individuals, organisations, businesses and networks, to promote inclusion for people with a disability and build capacity in the community. Our ultimate goal is for people with a disability to be fully included and valued as genuine citizens in their communities, to the fullest extent possible.

For the various opportunities realised and achievements made P.A.S.T. would like to thank all those who've worked with us in the 2013/14 financial year:

- Brotherhood of St. Laurence
- Bunnings Cranbourne
- Cardinia Shire Council – Community Strengthening Team
- Casey Council – MetroAccess Community Inclusion Activities
- Disabled Surfers Association – Mornington Peninsula Branch – Let's Go Surfing!
- Frankston City Council – Disability Access and Inclusion Committee
- Greater Frankston Business Chamber & various members – Bus Fundraising
- Karingal Konnections – ACFE Cert 1 Work Readiness
- Langwarrin Community Centre – ACFE Literacy
- Mornington Peninsula Shire – Disability Access and Inclusion MetroAccess
- National Disability Services – State Committee
- DHS & RMIT – The Road Map for the reduction of Restrictive Practices
- The Salvation Army – Cranbourne
- The dKnet consortium of services – Online document management and sharing
- The Motor Neurone Disease Association
- Information, referral and Education



Transport

With a commitment to providing the services our clients need, P.A.S.T. has continued to provide Transport throughout 2013/14 despite considerable subsidisation in this area. Carers and families have continued to tell us that this remains a significant service for them and their person. A range of transport options are available to clients at P.A.S.T. and staff can assist people to access the transport that most suits their needs, coordinating this according to their personal circumstances.

As a means to recoup some of the costs incurred with transport an additional fee was introduced this year for those using the P.A.S.T. transport service. The areas covered by the transport service include Narre Warren, Noble Park, Pakenham, Koo Wee Rup, Rye, Rosebud, Mt Martha, Mornington, Mt Eliza, Carrum, Aspendale, Carrum Downs and Cranbourne.

In the coming year P.A.S.T. will continue to investigate how we can maintain transport services in a changing sector, with increasing costs and demands.

"The bus drivers are very friendly, they make us laugh and stir us up." Kim Cranbourne Site

Our Vision & Mission

Creating opportunities and pathways to connect people with a disability to community.

Our Mission is to provide an environment;

- That respects, protects, promotes and fulfills its human rights obligations to all people it employs and supports.
- Where all people are valued for their diversity and individuality.
- That supports people to exercise choice and control in their lives at all times.
- Where the families and/or significant others of people with disabilities are valued and respected by providing support or assistance in ways that are meaningful and complementary to these relationship(s).
- That works with individuals, their families and/or significant others to achieve personal goals.
- That through partnership and collaboration provides a model of support where people have access to individualised, educational and employment opportunities that support empowerment, active participation and engagement in community life.

Team Charter – TEAM Together - Everyone - Achieves - More

- With the clients at the heart of all that we do, we the team at P.A.S.T. will exhibit an appreciation and respect for each other's role within the Organisation. We will assist and complement each other in our daily duties.
- **Respect** – We will conduct our relationships with each other based on mutual dignity, courtesy and respect.
- **Communication** – We undertake to disseminate information in the most appropriate manner, promptly, accurately, with good will, and to respond positively to any information received.
- **Support** – We will support each other through listening, encouraging, inspiring and acknowledging individual contributions and individuality every day.
- **Teamwork** – We will work together as one team, utilising the strengths, abilities and diversity of all individuals to achieve our goals.
- **Professionalism** – We commit to treating each other in a professional and non-judgemental manner.
- **Flexibility** – We will actively create, embrace and encourage flexibility in our work environment.
- **Accountability** – We will be accountable to the clients, each other as well as the vision and mission of P.A.S.T.
- **Enjoyment & Passion** – We will create an environment where generating enjoyment and passion is everyone's responsibility.

Strategic Directions

In the last 12 months we have continued to work towards our goals as outlined in the 2012-2015 Strategic Plan. Much of this plan has been influenced by NDIS reforms.

In this three year plan our focus will be on the following key priority areas;

1. Understand and apply a series of business principles and practices that ensure sustainable, continued quality services that do not compromise the mission and vision of the Organisation.
2. Continue to develop services and supports that are focussed on social and community inclusion.
3. Work with individuals to further develop their capacity to exercise choice and control in their lives and;
4. Work closely with families and significant others to help achieve outcomes and goals for their person.

In the last twelve months P.A.S.T. has achieved the following against these priority areas:

1. A) Remaining informed of changes in the sector through involvement in NDS state committee.
B) Review of the Organisation's constitution.
C) Achieved certification against the Standards for Disability Services in Victoria.
2. Continuing to review our transport services to determine viability for the future.
3. Developed a Charter of Rights and Responsibilities for Clients accessing P.A.S.T. services and worked with Client Committees to assist people to understand and exercise these rights.
4. A) Through the Road Map Project (Road Map to Reducing Restrictive Practices Pilot Project) staff were required to get to know the carers and family members of the clients better by asking them about their person. An outcome of this process is that staff reported building rapport and better relationships with families and staff where people live.
B) Supportability has been successfully implemented with the majority of staff using the system well to record progress against client goals.