



Annual Report 2015

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Disability
Services
SDSV





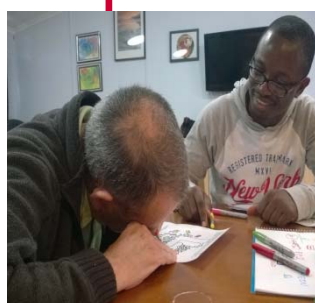
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President's Report



It is a privilege to be able to again present the President's annual report for Gellibrand Support Services Inc.

Gellibrand is an incredible organisation that really cares about its clients. It has a highly committed group of staff whose first priority are Gellibrand's clients and to adhering to the vision, aspirations and policies of the organisation. I cannot thank Gellibrand's staff enough for the amazing job they do.



The fantastic service is complemented by Gellibrand's good financial position. The Committee of Management has focussed on finances over the last year or two and was committed to seeing through improvements to ensure that the great services provided by Gellibrand remain sustainable. The 2015 financial year resulted in a small but not insubstantial deficit, partly due to above average growth in wages to match new and unexpected award rates. The wages growth was only partly funded by the Department of Health and Human Services (DHHS) which was the main problem. However, Gellibrand's financial position remains solid and the Committee expects the position to improve in the 2016 financial year.



The continuing high dependence on DHHS funding continues to be an issue to be addressed, but one that is very difficult to overcome. The Committee appreciates the kind donations received from donors, as well as the effort put in by staff and volunteers to assist with fundraising. The Committee would welcome receiving assistance or ideas with raising additional funds or additional sources of revenue. The Treasurer's report provides comprehensive details of all Gellibrand's financial activities.



Along with Gellibrand's finances, the Committee has been looking at strategy and governance issues which shall continue through to next year. Health and safety of clients and staff continues to remain a priority.

The Committee was pleased to encourage the

expansion of the Individual Support Package (ISP) service provision by Gellibrand as well as the growth in the Meaningful Activities in Partnership (MAP). Both these programs grew substantially during the year. These types of activities are pivotal to being a successful provider within the National Disability Insurance Scheme (NDIS), which also places great emphasis on client choice.

The Committee continues to oversee the use of Strategic Planning at Gellibrand. The Committee feels that this discipline is very effective in assisting to ensure proper governance, in measuring performance against agreed targets and in planning for the medium and long term.

It has been a significant year of change in the make-up of the Committee, with Thomas Elford coming on board as Treasurer, Liam Jones taking the position of Assistant Treasurer and Mary Archibald accepting the key role of Secretary. We also welcomed Mrs Ann McGowan as a Committee member, who has already proved to be a most active member of the Committee. Mr Peter Cichello has left the Committee after serving for around twelve months but has assisted greatly in that time by focusing the committee towards governance and strategy. I thank him for his service.

I would like to acknowledge and thank all members of the Committee for their generous contributions throughout the year.

I would also like to thank the management team for their ongoing commitment and support to Gellibrand's clients, Committee and to each other.

I wish everyone associated with Gellibrand a safe and happy completion to the year and a peaceful Christmas.

Mario Siles
President

2015 Events

- **AGM**

The Gellibrand AGM held on the evening of Tuesday the 17th of November this year.

- **Annual Christmas Function**

Gellibrand will host this event at Grand Star Receptions, Grieve Parade, Altona North, on Sunday 13th December.

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CEO Report

The 2014-2015 year has seen some challenges and some good progress within Gellibrand. Overall Gellibrand has continued to develop as an organisation, striving to stay focussed on outcomes for our clients while the ongoing pressures of a modern day disability service needing to be dealt with.

Financially, the 2014-2015 year was a difficult one. Gellibrand was affected more than many other services by an award change, however this has now been managed. Along with this was the implementation of the Strategic Plan to prepare and adapt to the changing demands that our quality accreditation placed on us in this timeframe. Gellibrand has managed to adapt to this change and the current year should have us back on track financially and continuing to meet the required standards.

With the upcoming changes to the disability field in light of the NDIS, the Strategic Plan has been a significant focus for Gellibrand. With the energy around the Strategic Plan, we have already started to see change brought about through this process. The changes so far have focussed on the areas of partnerships, volunteers, using technology to create efficiencies and better supports, easier access to services for new clients, a streamlined introduction process, improved communication protocols and technologies, and continuing to increase the skill level of all team members through training and induction improvements.

Some of these changes are still being implemented, but we have already seen a change in many areas. One such area is the increase in volunteers coming to Gellibrand (www.facebook.com/gellibrand). This change has meant an improvement in the quality of life of certain clients as we match volunteers to clients to get the best outcomes for both.

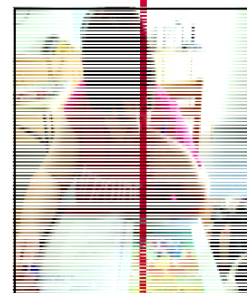
In relation to building partnerships, Gellibrand is now working with a national disability organisation called Aspect (who have significant knowledge and skills in the area of autism) in the implementation of respite in the West of Melbourne. At this stage this partnership is working through the ISP program Gellibrand has in place (individual supports in the community) but it is hoped that within 12 months we will also be assisting in providing a facility based respite service for young people with autism.

It is good to report that MAP continues to grow. Gellibrand believes that MAP fills a gap between a

traditional day placement and work, and as such continues to understand the best way to meet clients in this space. We continue to have a wide variety of activities that are undertaken at MAP, with the latest being herbs and chooks! The clients of MAP report enjoying their time together, and are looking forward to the coming year.

In line with our growth, the team remains vital to our client's wellbeing. Gellibrand continue to attract and keep excellent team members. Thank you to everyone who works so hard for the clients of Gellibrand. The work done by team members, managers, and the committee of management has continued to build Gellibrand into an organisation we can all be proud of. We look forward to another year of growth, learning and building on another good year.

Matthew Hoyle
Chief Executive Officer





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Treasurer's Report

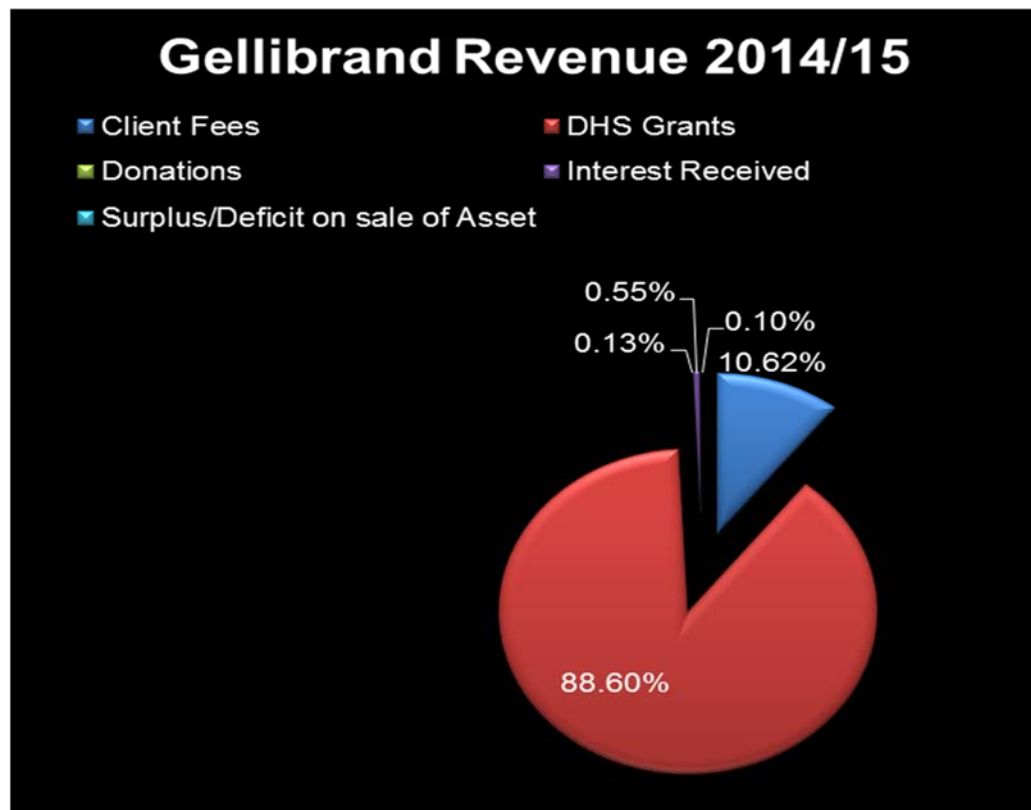
Financial Performance – Overview for 2014/15

Firstly before jumping into the financials, I would like to quickly introduce myself for those who have not met me and also to thank the Committee of Management (COM) for welcoming me into Gellibrand Support Services Inc. (Gellibrand). I noticed Gellibrand were offering a position on a company director's website in March earlier this year which I applied for. I was looking for an opportunity to use my skills as a senior accountant to help assist a not-for-profit organisation like Gellibrand and also to further develop my skills. My purpose in life is "to help others find the right support and tools to help them succeed in whatever their purpose is" and I thought Gellibrand was a perfect way to help others and to further develop my career.

I fell in love with Gellibrand from the first board meeting I attended, seeing the love and passion shown throughout the meeting really made my decision to join easy. Although I live in a small town called Lal Lal (20 minutes south east of Ballarat), the hour drive down to Gellibrand for our monthly meetings has not been difficult at all for me. I would like to thank the COM for welcoming me on board and really getting behind me with ideas when needed. I expressly would like to thank the finance sub-committee for their work on trying to resolve the financial deficits we were experiencing each month in 2014/15; without your work it would have been a much harder job for me when I joined the board. The finance sub-committee has allowed me to find my feet without having to jump into the deep end from the word go.

The 2014/15 financial year according to the figures shows a disappointing result with a loss of \$189,366. When I first attended the board meetings back in May 2015, we were showing a loss of \$227,610 and losing approximately \$20,000 per month. Thanks to the work of the finance sub-committee and working closely with the CEO, we were able to contain the bleeding in May and June and produce surpluses in those months. The major areas of concern were around the high level of wages which we have been able to contain with the help of the CEO. It is also my pleasure to say that so far this year for July-September 2015 we have been running at healthy profits and have already recouped nearly half the loss for last year. The level of surpluses we have accumulated in the last 3 months do seem un-sustainable but never the less it is a great start to the financial year.

Department of Health & Human Services (DHHS) grants continue to be Gellibrand's main source of funding representing 88.60% of the total revenue and 88.00% in 2013/14 (see pie chart below). Gellibrand's future is largely dependent on the DHHS grants. We are continually looking at new and innovative ways to increase our client funding and donations so that we are not as heavily reliant on DHHS. Gellibrand's revenue continues to grow. In 2015 it grew to \$6,796k up \$336k from 2014, a 5.20% increase. The main reason behind the deficit in 2015 has been due to the large increase in wages (as mentioned above) representing a total of \$5,677k in 2015 with an increase from 2014 of \$772k. This represents a 15.73% increase in wages for the year compared to only a 5.20% increase in the total revenue.



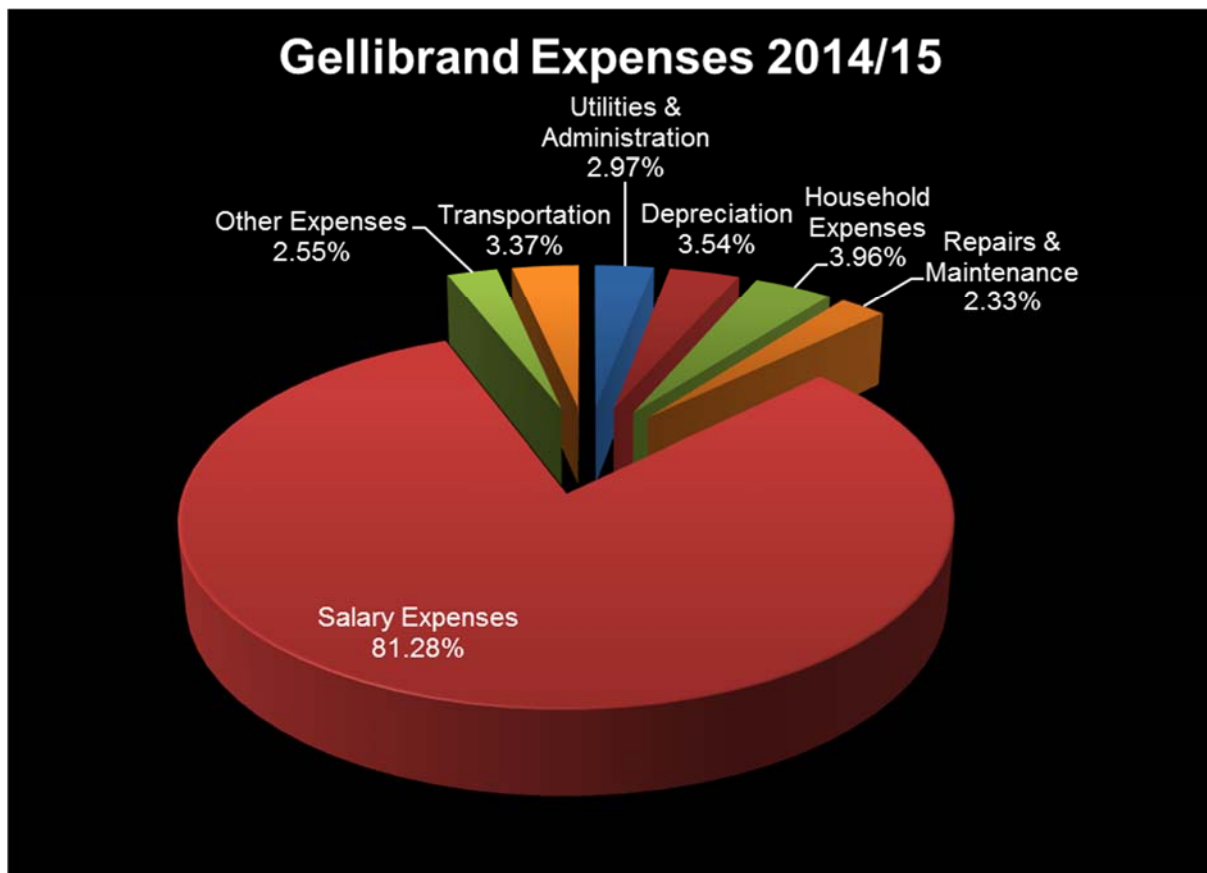


Treasurer's Report

Financial Performance – Overview for 2014/15

The continuous growth at Gellibrand (5.20% in 2014/15) is something we are very excited about and so far in 2015/16 this growth has continued by similar numbers. Gellibrand continues to look for new areas of growth within our Strategic Plan and also monitors our policies and procedures as the future takes shape.

The wages expense is by far the largest expense for Gellibrand making up 81.28% of the total expenses for the 2014/15 year (see pie chart below) and given the large dependence on assistance our clients require, this will always be the case. In relation to the remaining expenses to the organisation there was no other large increase or decrease on the previous year that are of any concern, although we are continually thinking of ways to reduce our overall expenditure to guarantee the future viability of Gellibrand.



The wage increase has been a major focus point for the COM and the finance sub-committee as mentioned above. The finance sub-committee along with the CEO have done everything possible to reduce the wages to allow Gellibrand to trade profitably again. The CEO was able to reduce some administration wages to allow us to get a handle on these increased costs. We are continually developing our processes to make sure we continually meet our clients' and community expectations and that there is no trade-off for the reduction of wages to Gellibrand's clients' needs. As mentioned above we now think we have been able to reduce the wages to a more reasonable level and so far the figures in 2015/16 are looking much more favourable.

Although a poor year according to the Profit & Loss, the Balance Sheet position at 30 June 2015 continues to remain in a very healthy position with a total net equity of \$1.7m consisting of \$1.6m of cash or cash equivalents. The working capital ratio also remains very healthy at 2.85 times compared to 2.75 times in 2014, this reflects that Gellibrand can continue to meet its short-term obligations.

We continue to monitor the progress of the NDIS as we expect this to play a massive part in the future of Gellibrand. We decided that we needed to make some investment decisions with the cash (mentioned above at \$1.6m) that we had on hand instead of just leaving it in the bank and earning small amounts of interest. Given the unknown with the NDIS we decided to invest the cash into short-term deposits, allowing for one term deposit to mature every month so that in the event that the NDIS does come to eventuate we have enough cash to assist Gellibrand if needed. This decision will allow Gellibrand to generate some more interest on the funds we have available.



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Treasurer's Report

Financial Performance – Overview for 2014/15

The COM continues to review its corporate governance policies and procedures to ensure it fulfils its obligations and meets client and community expectations. The COM guides and monitors the business affairs of the organisation, sets policies, strategic direction and the annual financial budgets.

The COM is responsible for monitoring Gellibrand's financial performance, enhancing financial reporting and developing business strategies. These strategies consist of strengthening existing business through operating excellence and satisfying client needs, securing growth opportunities through entrepreneurial initiatives, and ensuring sustainability through responsible long term management.

Gellibrand faces a number of upcoming challenges, these consist of:

- Ongoing levels of government funding
- The introduction of the new NDIS model
- Continuous improvement of corporate governance policies and procedures
- Sourcing external funds from the community to support Gellibrand's capital works program

I would like to finish by thanking the hard work from Carine Moriniere, finance manager of Gellibrand. She continues to be very interested and passionate about the financials and best practices for Gellibrand moving forward. I have appreciated working with Carine and her speedy responses into any questions we may have about any of the financial data. Carine and I have started putting in new policies and procedures for the finance manager and the treasurer so that the treasurer can do all the checks and balances each month to be confident in the figures presented to the COM.

I am looking forward to the challenges ahead this year for Gellibrand and am very excited about what the future will bring.

Thank you.

Thomas Elford

Treasurer



Statement of Surplus or Deficit

For the year ended 30th June 2015

Revenue from Operating Activities

DHS Grants

Client Fees

Donations

Brokerage

Grants for Special Purposes

Other Income

Total Revenue from Operating Activities

Revenue from Non Operating Activities

Interest Received

Profit/Loss on sale of Asset

Total revenue from non operating activities

Total Revenue

Expenditure

Administration

Depreciation- Buildings

Depreciation- Computers

Depreciation- Furniture & Fittings

Depreciation- Motor Vehicles

Insurance

Equipment<\$1,000

Household Expenses

Professional Fees

Repairs & Maintenance

Resident Expenses

Salary Expenses

Service Expenses

Staff Expenses

Staff Training

Transportation

Total Expenditure

Surplus/(deficit) for the Year

Other Comprehensive Income

Total Comprehensive Income for the Year

2015 \$	2014 \$
6,021,450	5,510,298
722,060	610,283
8,696	166,099
0	0
0	97,873
0	0
6,752,206	6,412,192
37,714	48,384
6,679	0
44,393	48,384
6,796,599	6,460,576
108,789	135,713
86,673	81,248
35,111	38,490
20,001	18,976
62,544	65,014
6,156	6,230
42,973	49,076
276,487	270,471
87,534	57,478
162,964	216,760
28,441	41,885
5,677,951	4,905,959
64,109	48,235
50,053	53,725
40,615	35,994
235,564	222,748
6,985,965	6,248,002
(189,366)	212,574
0	190,000
(189,366)	402,574

These accounts should be read in conjunction with the notes to the accounts.

The full accounts are available upon request.



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Statement of Financial Position

For the year ended 30th June 2015

	2015		2014	
	\$		\$	
Current Assets				
Cash in banks and on hand	1,633,525		1,850,839	
Account Receivables	75,250		36,211	
Other Debit Accounts	30,746		20,224	
Total current assets		1,739,521		1,907,274
Non Current Assets				
Property Plant & Buildings	2,161,615		2,324,260	
Furniture & Fittings,	71,150		54,225	
Computers	62,721		72,320	
Motor Vehicles	245,966		239,672	
Projects in Progress	0		0	
Total Non Current Assets		2,541,452		2,690,477
TOTAL ASSETS		4,280,973		4,597,751
Current Liabilities				
Trade Creditors and Other Payables	313,433		313,736	
Provisions	297,500		359,088	
Total Current Liabilities		610,933		672,824
Non Current Liabilities				
Property Provision	489,509		474,458	
Provision Long Service Leave	1,477,200		1,557,772	
Total Non Current Liabilities		1,966,709		2,032,230
TOTAL LIABILITIES		2,577,642		2,705,054
NET ASSETS		1,703,331		1,892,697
Equity				
Accumulated Retained Earnings	1,703,331		1,892,697	
Capital Reserve Fund	0		0	
Total Equity		1,703,331		1,892,697

These accounts should be read in conjunction with the notes to the accounts.

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Cash Flow

As at 30th June 2015

	2015 \$ Inflows (Outflows)		2014 \$ Inflows (Outflows)	
Cash Flows from Operating Activities				
Rent, Grants and Operations	6,743,510		6,246,093	
Donations	8,696		166,099	
Interest Received	37,714		48,384	
Payments to Suppliers and General Expenses	(6,878,038)		(6,210,642)	
Net Cash Inflow/(Outflow) from Operating Activities		(88,118)		249,934
Cash Flows from Investing Activities				
Payment for Property, Plant and Equipment				
Proceeds from Sale of Property, Plant and Equipment		(157,446)	(115,306)	
Net Cash Inflow/(Outflow) from Investing Activities		28,250	0	
		(129,197)		(115,306)
Cash Flows from Financing Activities				
Proceeds from Borrowings				
Net Cash Flows from Financing Activities				
Net Increase/(Decrease) in Cash and Cash Equivalents				
Cash Held at the Beginning of the Financial Year		(217,314)		134,628
		1,850,839		1,716,211
Cash and Cash Equivalents at End of Financial Year				
		1,633,525		1,850,839

These accounts should be read in conjunction with the notes to the accounts.

The full accounts are available upon request.



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Auditor's Report

MICHAEL KIERNAN & ASSOCIATES

ACCOUNTANT FCPA

PO Box 60
NEWPORT VIC 3015

TEL: 9314 6011

FAX: 9314 4774

370 BLACKSHAW ROAD
ALTONA NORTH
ABN 82 957 136 008

23 September 2015

Gellibrand Support Services Inc.
24 Withers Street
SUNSHINE VIC 3020

AUDIT REPORT TO THE MEMBERS **Gellibrand Support Services Inc.**

On the basis of information provided by the directors of your organization, I have audited in accordance with Australian Accounting and Auditing Standards, the special purpose Income Statement and Balance Sheet for the period ended 30 June 2015.

The specific purpose for which the special purpose financial report has been prepared is set out in the notes to the accounts. The extent to which Accounting Standards have or have not been adopted in the audit of the special purpose financial report is set out in the notes to the accounts.

The directors are solely responsible for the information contained in the special purpose financial report and have determined that the accounting policies used are consistent with the financial reporting requirements of your organization's constitution and are appropriate to meet the needs of the directors and members of the service.

Scope

Our procedures use accounting expertise to collect, classify and summarise the financial information, which the directors provided, into a financial report.

To the extent permitted by law, we do not accept liability for any loss or damage which any person, other than the service, may suffer arising from any negligence on our part. No person other than the directors and members of your organization should rely on the special purpose financial report. It is not prepared on the basis of providing investment or bank finance information.

Audit Opinion

I, Michael Kiernan, have examined the books and accounts of the Gellibrand Support Services Inc. In my opinion the accounts and financial records give a true and fair view of the Service's operations for the year and the attached Income Statement and Balance Sheet correctly summarize the transactions for the year ended 30 June 2015.

The special purpose financial report was prepared exclusively for the benefit of the directors and members of your organization and the purpose identified above. We do not accept responsibility to any other person for the contents of the special purpose financial report.

MICHAEL KIERNAN FCPA



Colin Dyett —The end of an era

After 27 years at Gellibrand, all of which at 17 Hanmer Street, Colin Dyett has moved on to a quiet life in a nursing home where he will spend his last years, which we all hope are long and happy.

Because of Colin's longevity at Gellibrand, most of the staff who have ever worked here know Colin and can tell many interesting stories.

Colin was a stickler for routine. For instance, Sunday mornings were for going to Church no matter what the weather. While Colin's mother was still alive Colin would religiously go down to the bakery and purchase a vanilla slice every second Saturday in preparation for her fortnightly visits on Sundays (after Church).

Colin certainly kept team members on their toes in terms of coming events. He seemed to know how long it was until whatever interested him (e.g. Cup Day, Christmas, or events at David House) and would regularly remind anyone in his vicinity.

Colin was larger than life in many ways and cut quite an imposing figure but mostly, he was a gentle giant and tried to fit in with his housemates.

While not an intensely active man, he did enjoy swimming and a bit of dancing.

Colin made an indelible impact on Gellibrand and in his own inimitable way, made a great contribution to how we organise our business.

We wish him every blessing for the future.



The one and only, Colin Dyett



Strategic Plan Update

For many of us at Gellibrand, adapting to the requirements of our new strategic planning structures has not been without its challenges. In the last year there have been a wide range of hurdles to overcome and plenty of learning done along the way. Amongst these hurdles (and the occasional stumble), the structure has definitely helped us remain focussed on strategic priorities, even amongst the urgent issues that are ever present for a disability service like Gellibrand.

A lot of the work so far has focussed on gathering information to ensure we have a detailed understanding of where we currently stand on each KPI and what the greatest areas of need may be. Hopefully, in this way, further actions can be well informed and the results measured against an appropriate baseline. The following reports provide a summary of the progress made for each KPI. If you want more information or would like to contribute, please contact Matthew Hoyle.

NDIS Transition

To be NDIS ready by 2016 through the implementation of flexible support structures and processes.

The introduction of the National Disability Insurance Scheme (NDIS) probably represents the most significant planned shift in the disability field since de-institutionalisation. Currently, the most significant thing for Gellibrand to report on in this area is that an updated roll out schedule for the NDIS has been announced. The current schedule means that it is unlikely that Gellibrand will be providing any services under the NDIS until 2018 (see www.ndis.gov.au for more information). Despite this, Gellibrand has continued to make steady progress in adapting our structure to suit a more flexible and consumer driven market place for disability services. The pursuit of this KPI has been integrated with all other activities to ensure that a comprehensive, business wide approach is taken to the changes. In practice, this has meant that under each of the key performance areas of the strategic plan, adapting for the NDIS has been embedded as a key component of what Gellibrand is seeking to achieve.

Customers

1. Implement a streamlined new client entry process by 2016, so that a minimum of thirty enquiries for new services are received each financial year with a 30% take up.

The first and most significant action taken in this area was the development of an intake survey. This survey will help Gellibrand gather information about the intake process from the perspective of clients and their families and allow us to measure the impact of the changes we make. The survey also helps to record and assess the various ways in which people choose, or are directed towards, Gellibrand (which may also assist with future marketing activities).

Planning has also begun for how the existing systems will be adapted when a greater percentage of clients are not filtered through the Victorian government's Disability Services Register system (e.g. accessing Gellibrand directly with NDIS funding). Currently, not enough people access Gellibrand directly for significant system changes to be viable but the plans are now in place should this begin to change.

2. Develop and implement a Customer Relationship Management program by 2017

Given the nature of our services, developing and maintaining relationships with clients and stakeholders is of paramount importance. Ensuring that there is a clear and workable business system to assist with maintaining this area is a key focus for Gellibrand.



Specifications for a new information management system have been developed and the first step for this KPI will be acquiring the appropriate software to update and modernise current systems. Once the technology is in place, new structures and a roll out plan will be developed.

3. Explore the viability of six innovations in Gellibrand's operations per year. A minimum of one innovation to be approved by the Committee of Management.

As the nature of the disability field changes, so too will Gellibrand. This KPI provides a framework to explore the opportunities for innovation and change that Gellibrand must pursue to remain relevant in the disability field.

Building on suggestions raised in the development of this strategic plan, further forums were arranged to discuss and generate ideas for potential innovations. An innovations team was established at Gellibrand to help prioritise and explore these suggestions.

The innovations team developed a set of criteria (based on Gellibrand's core values and business needs) to evaluate and prioritise the suggested innovations. From there, the viability of the top six innovations were explored in detail. Unfortunately, limitations of the ideas explored and limitations on our capacity to pursue them have meant that none of the proposed innovations have been successful, so far.

4. Develop and implement a Communication Strategy for clients, families and DHS/NDIS by 2017.

This KPI is heavily linked to both the Relationship Management Program and the Marketing Plan being pursued as part of this strategic plan. However, this KPI will help to ensure that as a result of the other systems and structures being pursued, Gellibrand remains focussed on providing our stakeholders with the information they want and need.

Actions for this KPI began with a review of our current systems and seeking feedback from stakeholders on how they felt we managed this area. This will form a part of Gellibrand's annual surveys for the remainder of this strategic planning cycle.

Generally, the feedback received so far tended to be positive. Some areas for improvement were identified. These included areas such as being more proactive in our communication, maintaining clarity amongst complex support structures and the ability to provide some flexibility in when and how communication occurs. Methods for pursuing improvements in these areas are now being developed and specifications for the program have been refined.

People

1. Develop and implement a Recruitment, Training and Work Force Development Plan by 2017.

As Gellibrand continues to grow and the disability field continues to change, the need for systematic assessment and planning for the workforce gets ever stronger. While workforce planning has been conducted for many years at Gellibrand, this KPI is helping to drive the organisation towards an integrated, systematic approach for all aspects of the workforce planning process.

A review of all our current systems and structures has been completed. This included all recruitment, training and employee retention activities. One crucial element has been the review of each role within the organisation. The scope and function of each role within Gellibrand has been recorded and ratified by the management team. Now, the required competencies for those roles will be assessed against current skills across the organisation.



Strategic Plan Update (continued)

In addition, a newly released platform for workforce analysis will allow Gellibrand to more easily compare our workforce statistics with other organisations within the disability field. This should assist with our assessment of this KPI in future.

2. Reduce to zero the number of lost hours for OHS incidents, by 2017.

While zero lost hours may not be achieved, Gellibrand firmly believes that it is worth aspiring to this goal. A wide range of feedback and suggestions have been sought in the last year to ensure the Gellibrand team remain centrally involved in activities to promote and protect their welfare. Out of these consultations, a range of health promoting activities (e.g. the availability of free physiotherapy to employees), training (e.g. for specific OHS risks) and systems changes (e.g. structures for reorientation after a break from a service) are either in place or are being pursued.

3. Develop and implement an organization-wide Communication and Team Work Strategy by 2017.

In any workplace, communication is one of the areas that can always be improved or fine-tuned. In working towards a unified strategy, there are several concrete measures that we have put in place. Firstly, the issue of communication within Gellibrand has been made an ongoing part of the employee feedback that is gathered each year. This will allow intended improvements to be tracked against employee satisfaction in this area.

The first of the improvements has been the introduction of a regular, informal newsletter produced by the CEO with contributions from managers and team members. This creates a regular space for those routine bits of information sharing that might otherwise be missed. Investigations into more formalised structures for communication strategies have also been investigated and are being considered.

4. Increase volunteer hours to an average of 20 support hours per month from 2015.

One of the most public changes to have come from the strategic planning activities so far has been the creation of a Facebook page for volunteers. However, this has been one change among many. A comprehensive review of all our volunteering systems was conducted in the last year with a focus on getting and retaining the best possible volunteers to further support our clients. Changes that have come from the review include better integration of student placements, a clearer entry and training process and better recognition for those that give their time.

As a result of all the changes, the volunteer program has grown significantly. Much more than had been hoped when this KPI was first developed. At the current time we are averaging approximately 90 hours a month and hopefully this will continue to grow.

Business Systems

1. Introduce a new data management system by 2015.

This KPI has proved more challenging than we first expected. While progress has been made, unfortunately this goal will not be met within the specified timeframe.

The first step taken with this KPI was the development of detailed specification for what was actually needed. This included a review of our current systems and a wide range of consultations with different groups. From that process a long list of specifications were developed, refined and prioritised. Generally, what we were hoping to find was an off-the-shelf system that would, at best, unify different areas of data management or, at worst, communicate seamlessly



enough with other areas that duplication of data entry could be eliminated. We have looked at a very wide range of systems in the last year and none of them completely met our specifications as an off-the-shelf product.

Before we go back to the drawing board and re-set our expectations, we will consult with some experts in the field and see what they advise given our immediate and long term data management needs. Currently, we are in discussions with a few different IT firms and developers to see what can be done to meet our specifications. From this, it is hoped that new data management systems will be identified and can start to be rolled out in 2016.

2. By the end of 2016, improve Gellibrand's information technology systems to be more user friendly.

To provide a general baseline on how technology was perceived within the organisation, a question was added to the Annual Team Member Survey at the end of 2014. Scores were received on a 5-point scale from 'Extremely Dissatisfied' to 'Extremely Satisfied'. Given the large amount of feedback received during the development of the strategic plan about utilization of technology, the scores received on the survey were surprisingly good. No-one reported being extremely dissatisfied and over half the respondents reported being either somewhat or extremely satisfied.

More targeted feedback was also sought about what could be improved and where the major barriers are occurring in Gellibrand's core data management systems. This feedback has been compiled and assessed. While we are always looking to improve and fine tune our systems, bulk changes to information technology systems will remain on hold until the most significant component (the new data management system that is being explored as part of Business Systems, KPI 1) has been implemented.

Each year, the survey will be used to see how the changes we are making to Gellibrand's technology impact on how user friendly people find it.

3. Gellibrand's quality assurance systems will be fully compliant with DHS/NDIS standards.

A great deal of work goes into compliance and the continual improvement of all our processes. As the organisation grows, there is a need for monitoring and evaluation to become more frequent and more systematic. In practice, this means we are almost constantly assessing and reporting on various aspects of what we do.

The Human Services Standards that Gellibrand is assessed against to remain registered as a disability service provider changed again in 2015. With the NDIS coming our way, more changes are sure to follow. So, our focus in this last year has been to maintain Gellibrand's standards of service and operation in a way that is sustainable and flexible in this changeable environment.

The most recent addition to these systems has been the utilization of the NDS Quality Portal (which was developed as a result of a project started by Gellibrand's peak body, National Disability Services). This allows the different standards applicable to Gellibrand to be assessed in a more integrated way and should, in the long term, reduce the cost of compliance activities.

In terms of measuring our success in this area, an external audit was conducted by SAI Global at the end of 2014. From the extensive three day process, two non-compliances were identified. While this was disappointing, corrective measures were quickly put in place and the issues addressed to the satisfaction of the auditors. A lot of people worked very hard to quickly bring about the necessary changes and the results have generally been very positive. The next surveillance audit by our external auditors is scheduled for before the end of 2015.



Meaningful Activities in Partnership (MAP)



The DIG group (Directions in Gardening) at MAP has been very busy this Spring planting a wonderful array of healthy produce which includes peas, snow peas, sugar snaps, sunflowers, carrots, cucumbers, tomatoes, beans, squash, corn, lettuce, celery, spinach, leeks, red and brown onions, broccoli and a variety of herbs. A veritable cottage industry in the making!

MAP clients enjoyed both planning for and participating in, their own Halloween party.



The now regular MAP activities have continued throughout the year and have proved very popular.

These include:

Pampering

– one for the ladies really but anyone can join in

Jams and Jellies

– producing the tastiest jams in the west (and beyond)

Bowling

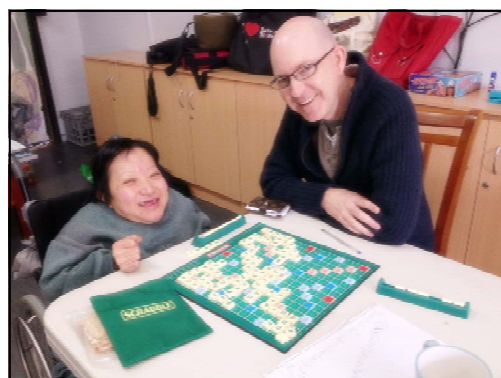
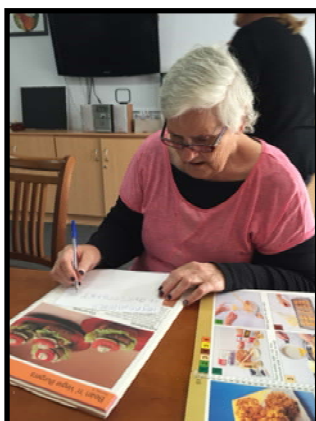
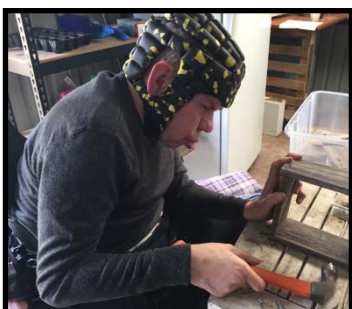
– highly competitive, you need to bring your A game

Art Hub

– creating some real artistic gems

Literacy

– you can have fun with English





Gellibrand's Newest Clients

Gellibrand is pleased to welcome this year's new clients!

Willow Chantelle Foster, and Corey Steadman

17 Hanmer Rachel Locke

Honey Jonneal Gale

Drysdale Jon Siotas

Medfield Victoria Gerzelis



Victoria Gerzelis



Corey Steadman



Chantelle Foster



Jon Siotas



Jonneal Gale



Rachel Locke

ISP Rachel Hedgcock, Suleyman Atapak, Kymberley Martin
Vincent Magrin, Trae Rein, Travis Blayney

MAP Sylvester Smit, Elvira Steve, Matthew Clarke

Also the following clients have changed abode during the year:

- Kate Gleeson has moved from *Willow* to *Medfield*
- Colin Dyett (see page11) and Andrew Truman have moved on
- Stephen Loy has moved from *Medfield* to *ISP*



In Memoriam

George Abenoja and Veselka Gorgijovska

George



Gellibrand was deeply saddened by George's passing in July 2015

George had battled serious medical conditions for years. During his time with us at Honey Grove, George maintained his cheerful disposition in spite of the fact that his health situation continued to deteriorate.

George was known affectionately as the "Nutella Kid" and certainly had a sweet tooth. He seemed to enjoy intelligent conversations with team members, which he approached with a gleam in his eye and a great sense of humour.

Unfortunately, during the last few months of his life, George's condition deteriorated quickly. He finally succumbed on the 26th July 2015.

Vale George

Veselka

The Gellibrand community was shocked and saddened when Veselka passed away suddenly in October 2015

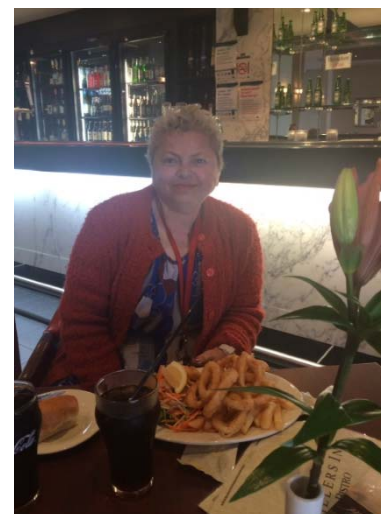
Veselka was an incredibly caring and generous person who became a big part of Hanmer St in a relatively short amount of time.

Veselka's happiness and high quality of life at Hanmer was an absolute testament to the team and all of those who have worked with her.

We will all miss a lot about Veselka, particularly her fantastic and somewhat 'dark' sense of humour.

Veselka lived a very full life and will be forever missed.

Vale Veselka





Frequently asked questions about Gellibrand

Who are we?

Gellibrand is a not-for-profit organisation supporting people with disabilities in the western suburbs of Melbourne. We are a multicultural team of individuals united by a passion for getting quality outcomes for the people we support. The team has a diverse range of skills and knowledge ranging from bricklayers to bank clerks. Such a vast range of knowledge allows clients to be supported across their many different interests and cultural backgrounds. Gellibrand is a forward thinking organisation with a passion for meaningful outcomes for empowered people.

What do we do?

Gellibrand provides an environment in which client's life experiences are celebrated, acknowledged and respected. To this end each client is seen as an individual with their own thoughts, choices and culture. These things are held as pivotal to knowing the person and supporting them to achieve the outcomes they choose for themselves.

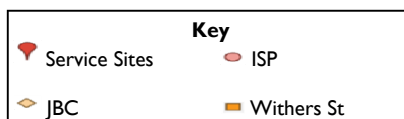
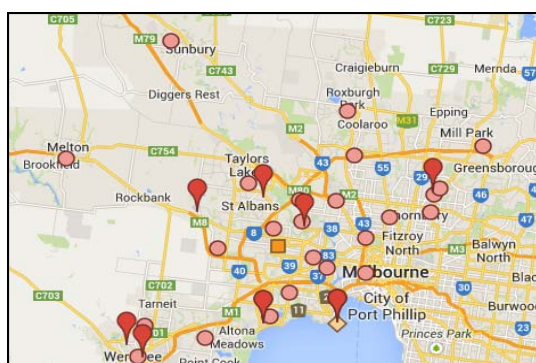
How do we do it?

Real individualised approach
Supporting a least restrictive environment
Knowing that all people need and want real experiences
Maximizing independence
Providing opportunities
Understanding what home means for each person
Enabling people to express who they are
Never letting barriers get in the way of a good outcome

Why do we do it?



Where do we do it?



How can you help?

Volunteering

Gellibrand offers the opportunity for members of the public to volunteer within the organisation. Volunteers participate in activities like arts & crafts, outings, football, jewellery making and more.

Financial Support

Gellibrand has several projects that will improve the quality of life of our clients. These projects are currently unfunded. A list of these projects can be provided upon request. Any donations over \$2 are tax deductible.



Annual Report 2015

Gellibrand
Support Services