



# Annual Report

# 19

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# ACKNOWLEDGMENT

In keeping with the spirit of Reconciliation, Prospect Community Services Ltd. acknowledges the Traditional Owners of the lands where it now stands, the Gudjal people, and recognise that these have always been places of teaching and learning. We pay respect to their Elders – past, present and emerging – and acknowledge the important role Aboriginal and Torres Strait Islander people continue to play within the Dalrymple and Flinders Shire community.



# MESSAGE FROM *The Chair*

**The 2018/2019 year has seen our region impacted by both drought and flood which has presented both challenges and opportunities for our organisation.**

The operational impacts were felt by all of our service areas who came together to identify need and deliver appropriate assistance to both our clients and the wider region. The impact to our community was also felt at a governance level with the reality that our future build of a Domestic and Family Violence shelter would be impacted by price increases due to industry pressures faced by builders after the Townsville flood. In response to this an extension to our existing contract was both sought and approved.

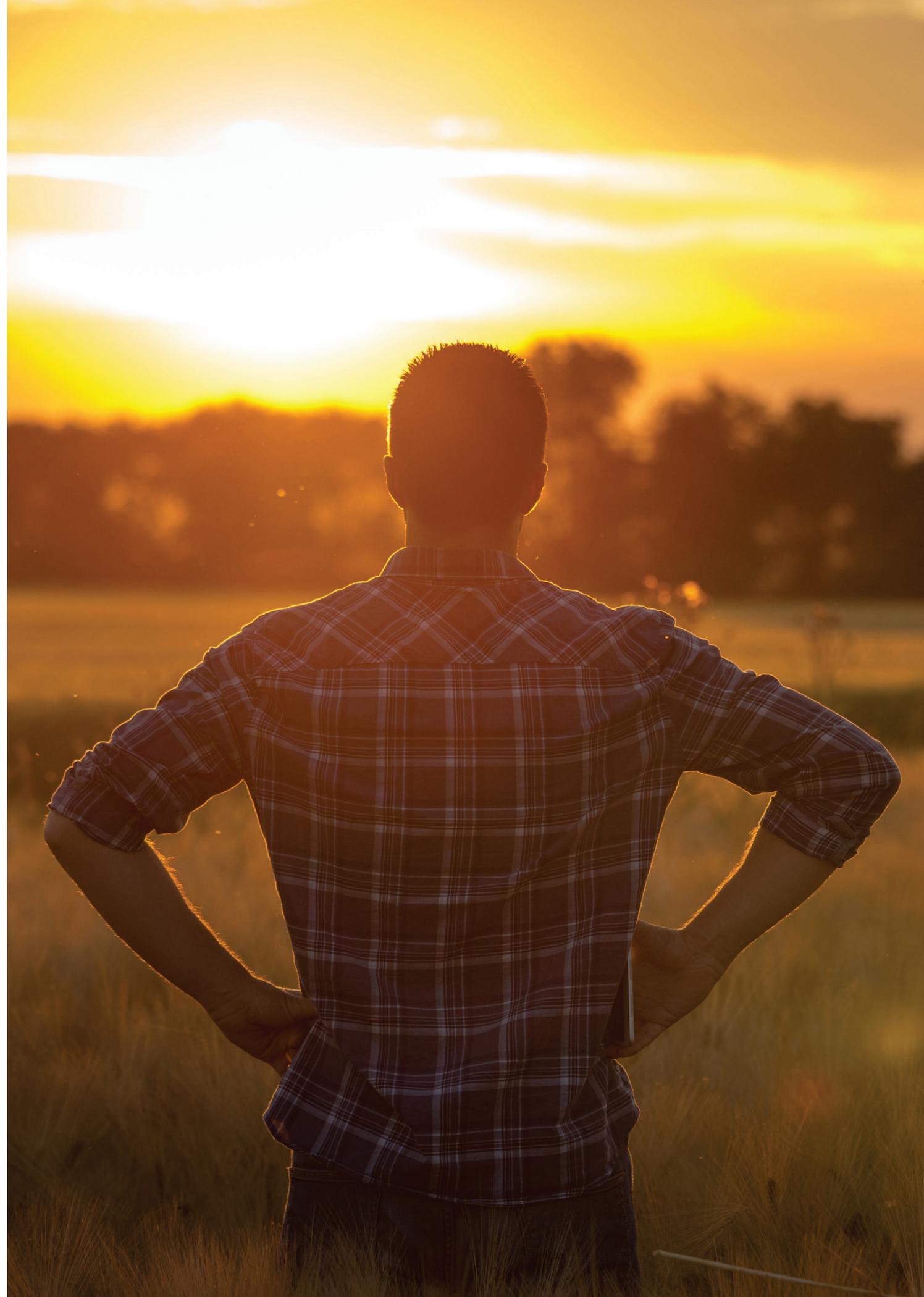
April 2019 saw the departure of Chief Executive Officer, Christina Lee and the appointment of Ray McColl who was previously employed as Human Resources Manager with Prospect Community Services Ltd. Ray has provided the entire workforce with a wealth of knowledge gained from an extensive career in hotel and casino operations, learning and organisational development and human resources management.

Moving forward we will continue to review our business model, service provision and practice to ensure that we are delivering the best quality service to the region based on the needs of our stakeholders. With Ray's guidance and the dedication of our entire body of staff the Board are confident that PCS will continue to prosper into the future.

I would like to acknowledge the departure of Chairman, Wayne Dixon and Directors, Cr Sonia Bennetto and Aaron Johansson. Your contribution to the Company during a year of significant change was both invaluable and appreciated.

From the Board of Prospect Community Service Ltd. I would also like to thank our entire workforce and clients for continuing to enable us to provide services to our community and wider region. You are the reason that we exist and continue to strive to be better. We look forward to building on those relationships so that we can be guided by you and continue to grow as a whole of organisation into the future.

Tiffany Hopkins  
Chairperson  
Prospect Community Services Ltd



# OUR BOARD

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**Kim Chomley**  
*Director*



**Wendy Munson**  
*Director*



**Wayne Miller**  
*Director*



**Tiffany Hopkins**  
*Chairperson*

# WHO WE ARE



## Our Vision

Our clients and community are supported by a strong organisation known for leadership and innovation in community services.



## Our Philosophy

All people have the opportunity to achieve their fullest potential.



## Our Mission

To engage with people and community, providing support, building capacity and relationships to create lasting solutions.



## Our Values

Prospect Community Services Ltd. values represent what the organisation believes in, what it stands for, how it approaches everything it does and how it will be measured. Our values are: Respectful; Accountable; Professional; and Transparent.

# HOW WE WORK

## Prospect Believes:

Prospect Community Services Ltd. believes all people have the right to achieve their fullest potential. This is the principle underpinning everything we do. It's our reason for being. Our philosophy reflects, and is reflected in our values.

Prospect strives to ensure every client, employee and stakeholder always succeeds in realising their dreams, in fulfilling their purpose and goals in life, in achieving what they're capable of, in being the person they want to be – without barriers or obstacles.

The key to realising our Philosophy and fulfilling our Vision and Mission is a service delivery model which holds our philosophy at its core and utilises our values as key principles and standards for how we behave and act.

## Our values frame our work

- What we stand for: They define who we are as an organisation, our culture.
- How we approach everything we do: They inform how we conduct ourselves and treat everyone.
- How our actions and achievements are measured: They are the criteria by which we assess our performance quality and effectiveness.

## Our service model reflects and supports our mission to meaningfully connect with local individuals, families, and groups, and the community-at-large to:

- Deliver the support needed to function effectively, be safe and well, grow, and succeed. This includes not only ensuring fair access to services, but removing all barriers to accessing them.

- Develop and strengthen people's skills, abilities and networks to function, nurture their wellbeing, and maximise their potential. This also extends to community development through the facilitation of community-based programs, services, and activities.
- Devise and implement solutions that are sustainable and enduring, that ensure ongoing wellbeing and success no matter what. Applying temporary "band-aids" to individual and community issues is not within our realm of thinking.



# WHAT WE DO

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**Prospect Community Services Ltd. is a highly-respected non-profit, community service organisation with over 30 years' experience in delivering a range of quality programs and support services, and low-cost housing and accommodation to local individuals, families, and the community-at-large.**

We have four (4) key areas that comprise our day-to-day operation: Business Services; Disability and Mental Health Services; Family and Youth Services; Domestic and Family Violence Services, and Community Housing.



# | Business Services

**Our Business Services area comprises three (3) discrete divisions: Business Support Services, Funded Programs, and Fee-for-Service activities.**

## Business Support Services

These are those “behind the scenes” activities that enable us to consistently deliver our core community and human services to the standards expected. They include such functions as administration, financial management, human resources management, and quality assurance.

## Funded Programs

**Funded programs and activities within our Business Services area include:**

- Intake and Assessment: We serve as the entry point for all new Prospect clients, identifying their support needs to determine suitable program or activity options for them. We then assess their eligibility to receive our services based on predetermined criteria and characteristics, before referring eligible clients to the relevant service area.

- Emergency Relief: We collaborate with local businesses and church groups (e.g. St Vincent de Paul) to provide financial and/or material assistance to families and individuals in immediate or urgent need. Assistance includes food hampers, food vouchers, clothing, household goods, and specific financial aid with accommodation and other crisis related issues. Information (e.g. money management tips), education (e.g. budgeting, life skills), referral and advocacy services are also provided.
- Service Hub: We host, support, coordinate, and combine resources and collaborate with a range of visiting agencies and community services that people in the Charters Towers district might not otherwise have direct access to. Examples include specialist counselling services, allied health, and employment services.

## Fee-for-Service

Our primary fee-for-service enterprise is Connect Charters Towers, a managed hub for allied health and other visiting services to support and service the needs of the local community.



# Disability And Mental Health Services

**Our Disability Services arm provides a range of support services to people with disability, their families and carers. As a registered provider under the National Disability Insurance Scheme (NDIS), these include:**

- Assistance with daily personal activities
- Assistance with daily life tasks in a group or shared living arrangement
- Development of daily living and life skills
- Participation in community, social and civic activities
- Accommodation/ Tenancy assistance
- Assistance to access and maintain employment
- Assistance to integrate into school or other educational programs
- Assistance in coordinating or managing life stages, transitions and supports
- Assistance with travel/ transport arrangements
- Household tasks
- Training for independence in travel and transport
- Supported independent living.

All our services are tailored to meet the individual needs of our clients, their families and/or carers.

*From 01 July 2019, our provider registration transferred from the National Disability Insurance Agency (NDIA) to the NDIS Quality and Safeguards Commission in line with the requirements of the NDIS (Quality and Safeguards Commission and Other Measures) Transitional Rules 2018.*



# Family And Youth Services

## Family Support

**Our Family Support Program assists vulnerable families with dependent children aged 18 years and under. These are families:**

- Whose wellbeing, and that of the children, might be threatened by unique circumstances that create risks of poor physical or mental health; and/ or
- Who have contact with Child Safety (i.e. Department of Child Safety, Youth and Women).

**We support families in culturally-appropriate ways to provide quality care and safe environments for their children through such means as:**

- Community education programs to develop or improve skills and knowledge (e.g. parenting, budgeting, anger/stress management);
- Community awareness campaigns (e.g. domestic violence prevention);
- Information, counselling, support groups, and referrals;
- Practical hands-on support (e.g. household management).

The level and type of tailored assistance we provide each family depends on its unique needs.

## Youth Support

**Our Youth Support Program is targeted specifically at young people aged between 8-21 years who are at risk of:**

- Disconnection from their family, community, or support networks;
- Disengagement from school, training and/or employment;
- Harm, including self-harm; and/ or
- Homelessness (if they are not already homeless).

We work purposefully and in a goals/ outcomes-oriented manner with a range of young people from those with low to medium support needs through to those with complex needs. We work with them on an "early intervention" basis, often in the context of their families, to increase their resilience, to resolve issues they may be confronting, and to avert crises that may negatively impact on their lives in the future.

**Our services are not time-limited and range from providing:**

- Information, advice, and referrals to services the young person needs (e.g. drug or alcohol, mental health, housing, legal, domestic and family violence services);
- One-on-one support and assistance in areas where additional or specialized help is needed (e.g. developing coping mechanisms or parenting skills); to
- Intensive and coordinated assistance to address complex needs (e.g. drug and alcohol abuse).



# Domestic and Family Violence & Community Housing Services

## Domestic and Family Violence Program

Our Domestic and Family Violence Program is the only program funded through the Queensland Department of Child Safety, Youth and Women for the Dalrymple and Flinders Shire catchment area. It comprises three (3) separate components, namely:

- 1. Court Support Program:** We provide informed and informative court support to people attending Charters Towers and Hughenden Magistrates Courts for domestic and family violence matters.

### This involves:

- Providing emotional support and advocacy at relevant Magistrates Court sessions (i.e. fortnightly in Charters Towers, quarterly in Hughenden);
- Providing information, advice and referrals regarding the court process;
- Assisting in the completion of relevant forms in applying for domestic and family violence orders;
- Assisting with access to appropriate legal representation/support in court if requested; and
- Advocating to ensure that domestic violence orders granted meet individual needs.

- 2. Mobile Outreach Service:** This arm affords increased access to accommodation and support services for women in the Charters Towers, Hughenden and outlying communities who are experiencing violence in the home or within the family. It aids in reducing the number of women and children who are homeless or at risk of homelessness due to domestic and family violence as well as women returning to violent relationships due to lack of support.

### Notably, our mobile outreach service:

- Provides specialist case management support, including ongoing risk assessment and safety planning, to address domestic and family violence;
- Provides high quality, timely crisis responses, including risk assessment, to vulnerable women and children affected by domestic and family violence who are homeless or at risk of homelessness;
- Assists women and children to access supported accommodation or sustainable housing where appropriate and safe to do so;

- Addresses the immediate safety and support needs of women and children, including the facilitation of access to medical attention and other essential support services;
- Facilitates referral pathways for the safe transition to appropriate temporary supported accommodation, other temporary accommodation or long term housing; and
- Supports clients until an appropriate accommodation or housing response has been secured.

- 3. Temporary Support Accommodation Service (Elrose House):** Through this service we are able to suitably and safely accommodate women and children experiencing domestic and family violence, enabling them to plan for their safety and wellbeing, obtain and/or maintain long term secure housing, and maximise their capacity for independence, self-reliance and ability to connect to appropriate social and community supports.

### Our Temporary Women's Shelter, Elrose House, facilitates this by:

- Meeting both the accommodation and support

- needs of women and their children escaping domestic and family violence;
- Providing case management support, inclusive of risk assessment and safety planning, to address the immediate and critical need for safety and support for women and children escaping domestic and family violence; and
- Providing accommodation and support for women and children experiencing domestic and family violence until they can safely transition to other temporary accommodation or longer term housing.

We are currently managing the construction of a 4- unit domestic and family violence shelter under a Capital Funding Agreement with the Queensland Department of Housing and Public Works.

## Community Housing

The Housing arm of our organisation provides affordable, flexible and long-term housing to low income earners (families and individuals). We currently manage a portfolio of 35 properties comprising 1, 2, 3 and 4 bedroom premises (units and houses), including one (1) 4-bedroom fully-accessible home.

Prospect Community Services Ltd. operates its housing program under the guidelines of the National Regulatory System for Community Housing (NRSCH).



# Our Impact

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# COMMUNITY HOUSING



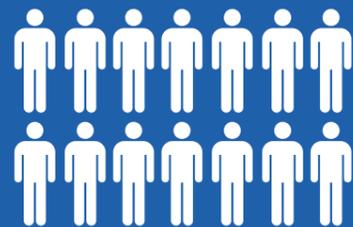
**35 Units**  
OF ACCOMMODATION

**204**



**98.4**

OCCUPANCY  
PERCENTAGE



**56**  
**PROPERTY  
INSPECTIONS  
COMPLETED**

**204**

Maintenance  
Orders Received



**PLUMBING**



**21%**

**Electricity**

**27%**



**Tenant  
Meetings  
Held**

**GENERAL  
REPAIRS**



**52%**

**4**

# EMERGENCY RELIEF

**15**

Individuals & families provided  
with financial assistance for  
accommodation

**1583**

Individuals & families provided  
with bread.

**30**

Individuals & families provided  
with financial assistance for  
fuel and travel.

**208**

Individuals & families provided  
with Christmas hampers.

**51**

Individuals & families provided  
with financial assistance  
for prescriptions.

**254**

Toys distributed as part of the  
annual Christmas Toy Drive.

**273**

Individuals & families provided  
with food parcels.

**399**

Individuals & families provided  
with donated items  
and/or goods.

**28**

Individuals & families provided  
with vouchers.

**33**

Individuals & families  
provided with clothing  
and household items.

# NEIGHBOURHOOD CENTRE

402

People who accessed the Neighbourhood Centre for housing-related services and enquiries.

915

People who accessed visiting service providers.

131

People who accessed the Neighbourhood Centre and identified as homeless.

378

People who accessed the Neighbourhood Centre for family support.

186

Visits by visiting Service Providers.

7,929

Incoming telephone calls dealt with.

18

People who accessed the Neighbourhood Centre for a shower.

405

People who accessed the Neighbourhood Centre for youth support.

377

People who accessed the Neighbourhood Centre for printing/ photocopying.

208

People who accessed the Neighbourhood Centre for domestic & family violence support.

## Service Providers who used the Neighbourhood Centre:

- Aboriginal Torres Strait Islander Legal Service (ATSILS)
- Aboriginal Torres Strait Islander Women's Legal Service (ATIWLS)
- Advanced Personal Management (APM)
- Centacare NQ
- Department of Child Safety Aitkenvale
- Family Relationship Centre
- Jupiter Mossman Housing and Homeless Services
- JobLife
- Legal Aid Queensland
- Lives Lived Well
- Life Without Barriers
- Northern Australia Primary Health Ltd (NAPHL) Allied Health Services
- NQ Women's Legal Service
- Queensland Indigenous Family Violence

Legal Service (QIFVLS)

- Queensland Injectors Health Network (QuIHN)
- Salvation Army – Financial Counsellor
- The Women's Centre

## Groups which accessed and used the Neighbourhood Centre:

- Aland Street Mothers' Group
- Charters Towers Health and Welfare Group
- Emergency Relief Fund (ERF) Providers' Groups
- Local Drug and Alcohol Team (LDAT)
- Queensland Families and Communities Association (QFCA)
- Social Painting Group

638

People who accessed the Neighbourhood Centre for assistance with telephone calls.

2,521

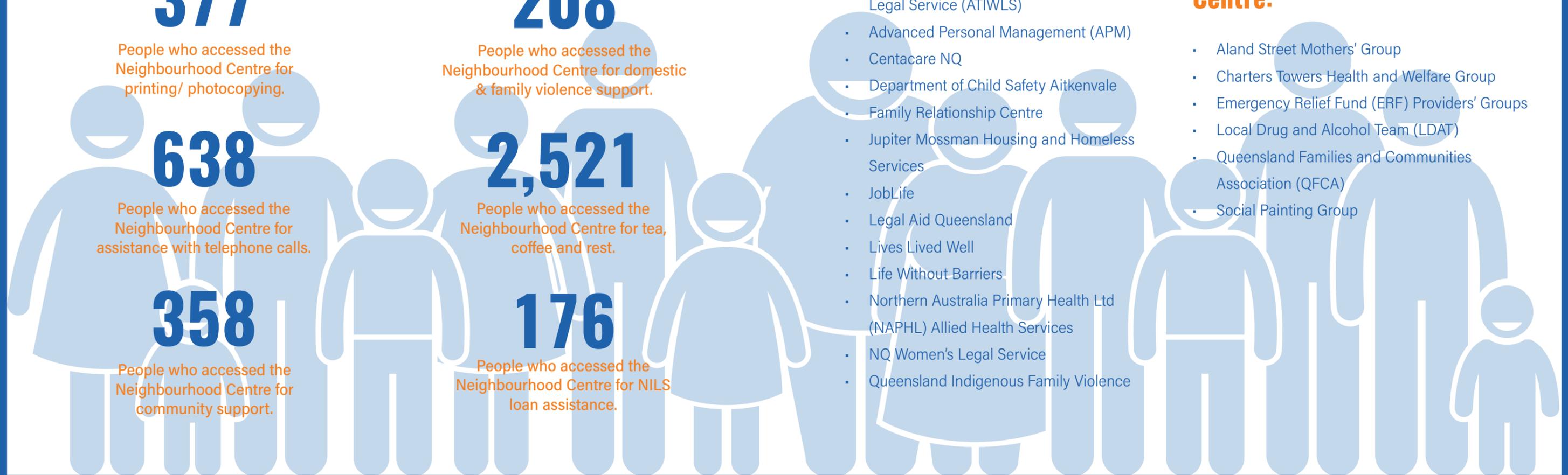
People who accessed the Neighbourhood Centre for tea, coffee and rest.

358

People who accessed the Neighbourhood Centre for community support.

176

People who accessed the Neighbourhood Centre for NILS loan assistance.



# CONNECT CT

**1162** Client appointments (total)

**678** Clients who visited Allied Health providers

**191** Clients who attended Training provider sessions

**172** Other service provider users (e.g. legal, parenting programs)

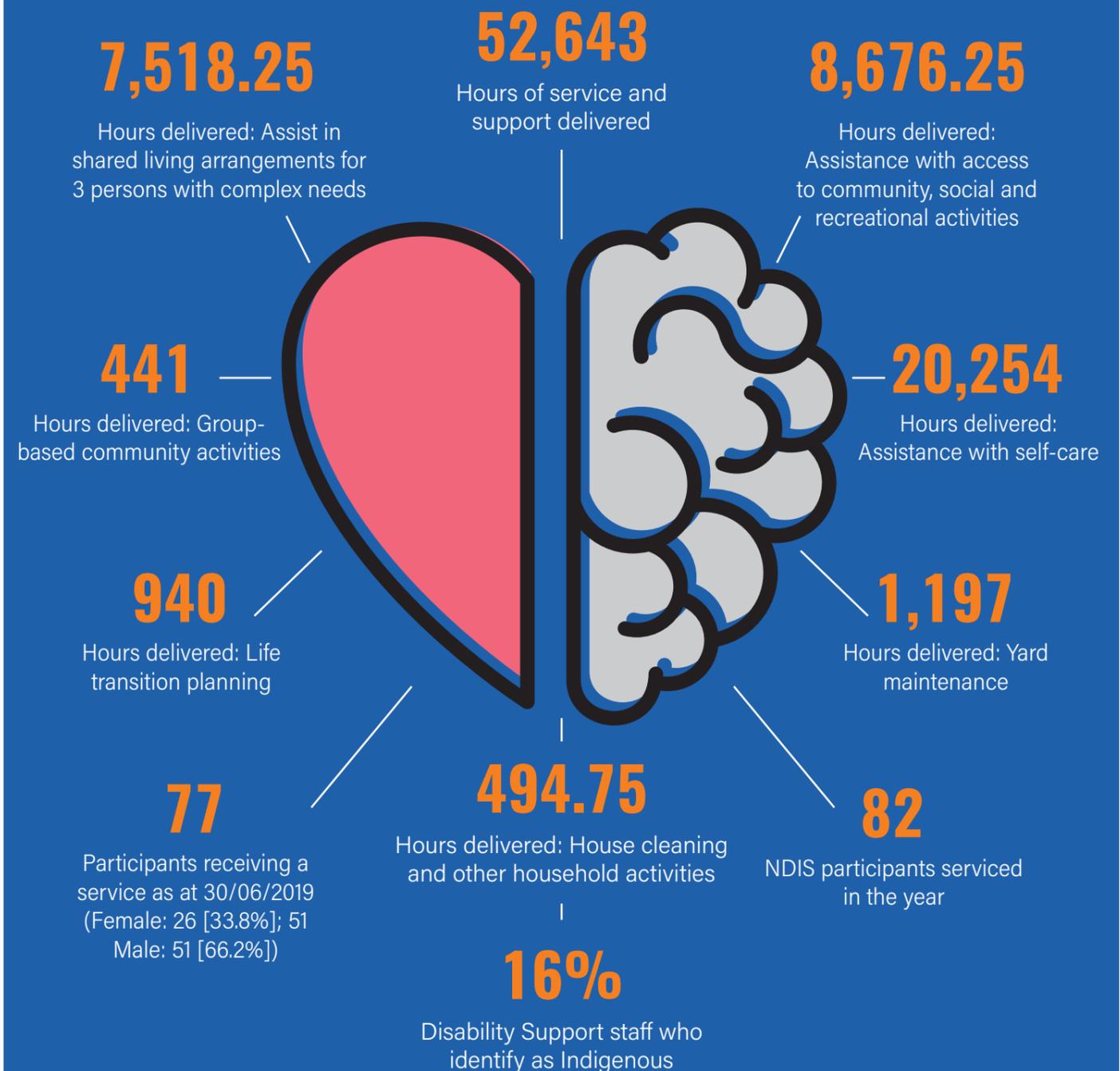
**32** Clients who attended other service provider appointments

**61** Clients who attended supports coordination appointments

## Service Providers who used Connect CT:

- Aboriginal Torres Strait Islander Legal Service (ATSILS)
- Alliance
- Achieving Change
- Centacare North Queensland
- Designer Life
- Interact People Solutions
- Just Better Care
- Lives Lived Well
- MDA Ltd.
- Montrose Therapy & Respite Services
- My Pathways
- NAPHL - Allied Health Team
- NAPHL - Back on Track
- Psylutions for Development
- TNS Safety & Training

# DISABILITY & MENTAL HEALTH SERVICES

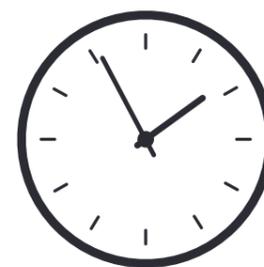


# EARLY CHILDHOOD EARLY INTERVENTION SERVICES

**34** Participants as 30/06/2019

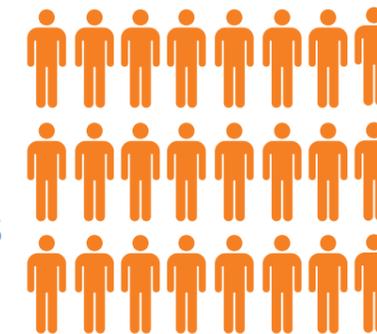
**24** Plan reviews completed

## SUPPORTS COORDINATION



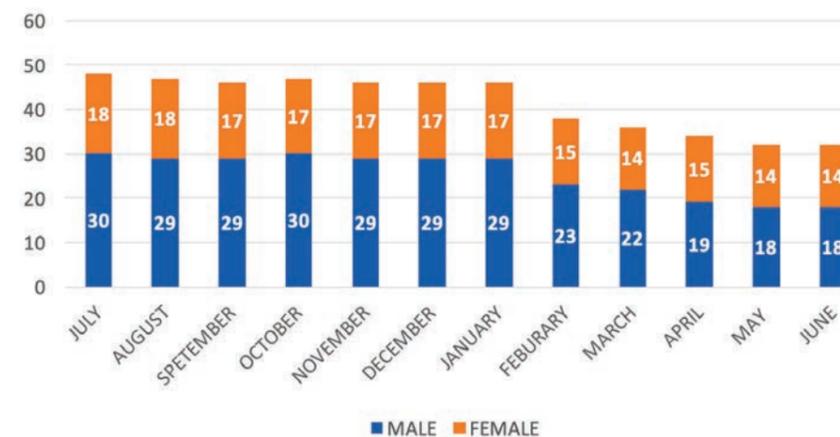
**1,415**  
Hours of supports  
coordination provided

**48** Participants as  
at 30/06/2019

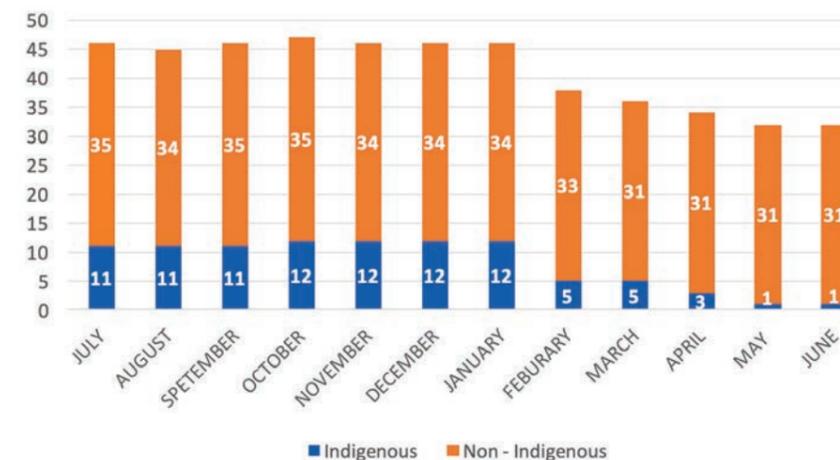


**48** PARTICIPANTS AS  
AT 01/07/2018

Supports Coordination Participant Breakdown by Gender



Supports Coordination Participant Breakdown by Background



# FAMILY SUPPORT



157

CLIENTS SUPPORTED



17

CLIENTS WITH  
IMPROVED  
LIFE SKILLS



2,634

HOURS OF SUPPORT  
DELIVERED

# YOUTH SUPPORT



41

CLIENTS PROVIDED  
WITH INFORMATION,  
ADVICE AND  
REFERRAL

101

Hours of client  
information, advice  
and referrals provided

127

Clients provided  
with case management



1,617

Case management  
hours delivered

## Domestic and Family Violence Mobile Outreach Services

213

Clients  
supported

2,389

Hours of outreach  
support delivered

495

Support sessions  
delivered

## Domestic and Family Violence Court Support

372

Hours of court  
support delivered

144

Supported  
sessions

94

Clients  
supported

73

Domestic violence  
orders written

## Domestic and Family Violence Elrose House Shelter Services

103

Clients  
accommodated

1467

Room nights  
occupied

# OUR COMMUNITY EVENTS

Prospect Community Services Ltd. again coordinated and conducted a range of community events during 2018/2019, including:

**26/08/2018**

*Charters Towers Community Day*

**07/09/2018**

*Teddy Bears' Picnic (a Child Protection Week event)*

**08/09/2018**

*Disability Action Week*

**13/09/2018**

*R U OK Day*

**28-29/10/2018**

*Community Connections Workshop (Part 1)*

**10/11/2018**

*Rural Recharge Ball*

**23/11/2018**

*White Ribbon Day*

**03/12/2018**

*Client Christmas Lunch in conjunction with International Day of People with Disability*

**19/03/2019**

*Local Drug and Alcohol Action Team Workshop*

**02-31/05/2019**

*Behind Closed Doors Exhibition (Domestic & Family Violence Awareness Month Event)*

**03/05/2019**

*Charters Towers Country Music Festival Parade*

**08-09/05/2019**

*Community Connections Workshop (Part 2)*



# OUR PARTNERS & SUPPORTERS

The work of Prospect Community Services Ltd. would not be possible without the funding and grants received from the Queensland and Australian Governments and other key partners.



During 2018/2019, Prospect Community Services Ltd. received funding/grants from and/or partnered with:

## Alcohol and Drug Foundation:

- Local Drug and Alcohol Action Team program
- Department of Child Safety, Youth and Women (Queensland Government)
- Domestic and Family Violence Court Support
- Domestic and Family Violence Prevention Month Event
- Domestic and Family Violence Support Service (Mobile Support and Temporary Supported Accommodation)
- Family Support Service
- Youth Support Program

## Department of Communities, Disability Services and Seniors (Queensland Government):

- Charters Towers Neighbourhood Centre
- Community Drought Support
- Rural Multi-Tenant Service Hub

## Department of Health (Queensland Government):

- Building Connected Communities Project

## Department of Housing and Public Works (Queensland Government):

- Social Housing Program: Domestic Violence Shelter Construction

## Department of Industry, Innovation and Science (Australian Government):

- Building Better Regions Fund: Specialist Disability Accommodation Blueprint

## Department of Social Services (Australian Government):

- Emergency Relief

## UnitingCare Community:

- Early Childhood Early Intervention Services



# OUR NETWORKS

Prospect Community Services Ltd. is committed to creating partnership and collaborative opportunities, advocating for systemic change, and facilitating and supporting the knowledge and skills of its staff and the sector, and ultimately supporting positive outcomes for its client groups.

**Network involvement has been highly valuable to the organization, ensuring that Prospect Community Services Ltd. maintains and strengthens its knowledge across key strategic areas.**

Networking creates a strength of knowledge and a greater engagement with 'holistic' services than appear to be experienced in sector specific organisations.

## Our Networks

- 30 Mob
- Blue Care
- Charters Towers Community Advisory Network (Townsville Health District)
- Charters Towers Community Mental Health (CTCMH)
- Charters Towers Regional Council Local Disaster Management Group
- Charters Towers Rehabilitation Unit (CTRU)
- Charters Towers Domestic Violence Integrated Response Group (DVIRG)
- DV Connect
- Eventide Charters Towers

- Feros Care
- Housing and Homelessness Area Network
- Hughenden Community Advisory Network ((Townsville Health District)
- National Disability Insurance Agency (NDIA) Community Engagement
- National Disability Services (NDS)
- Queensland Council of Social Service (QCOSS)
- Townsville Aboriginal and Islander Health Services (TAIHS)
- Warringnu Aboriginal Torres Strait Islander Corporation

## Networks facilitated by Prospect Community Services Ltd.:

- Charters Towers Health and Welfare Network
- Emergency Relief Providers' Group
- Local Drug and Alcohol Action Team

# OUR DONORS & SPONSORS

Prospect Community Services Ltd. is grateful to the many donors and sponsors who have continued to support its work over the last 12 months. Their continued patronage has been critical to ongoing fulfilment of the organisation's vision and mission.



## Thank You!

- Amanda Stevens
- Andri VanZyl
- Blackheath and Thornburgh College
- Brian Postlethwaite
- Carol Mateene
- Cathy Mitchell
- Charters Towers Baptist Church
- Charters Towers Real Estate
- Charters Towers Regional Council
- Charters Towers Women of the Outback Shed
- Cindy Sesak
- Colin Holt
- Columba Catholic College
- Dalrymple Regional Lions Club Inc
- Douglas Sharp
- Dulcie Mitchell
- Erica Bartschat
- Gavin and Helen Powell
- Gayette Burt – Blossom Shoppe
- Home Timber & Hardware Charters Towers
- Irish Molly's – Court House Hotel
- Jackie Roeser
- Jane Walker
- Jemma Webber
- Katherine McDonald
- Kathy Stibbs
- Kutjala Playgroup Kindergarten & Preschool
- Lions Club of Charters Towers
- Margaret Beaven
- Margaret Wheeler
- Meridi Daniels
- Michelle Peterson
- Michelle Prideaux
- Perry's Bakehouse Café
- Phillip Neilsen
- Queensland Injectors Health Network (QuIHN)
- St. Vincent De Paul
- Seventh Day Adventist Church
- Shirley Connolly
- Shirley Smith
- The Christian Family Church
- The Salvation Army
- Uniting Church of Australia
- Rotary Club Charters Towers
- Rural Mechanical Repairs
- William and Jacqueline Gough
- Woolworths Charters Towers
- World of Coffee
- Anonymous donors

***And the many anonymous donors and community members who supported us so generously throughout the year.***

# OUR PEOPLE



## WORKFORCE COMPOSITION



**86**  
EMPLOYEE  
COUNT AS  
AT 01/07/2018



**82**  
EMPLOYEE  
COUNT AS AT  
30/06/2019



**16%**  
Employees  
Identify As  
Male (30/06/2019)



**84%**  
Employees  
Identify As  
Female (30/06/2019)

### Workforce Composition by Service Area (30 June 2019)



Business  
Services

**18.6%**



Disability And  
NDIS Services

**66.3%**



Domestic Violence  
And Housing Services

**9.3%**

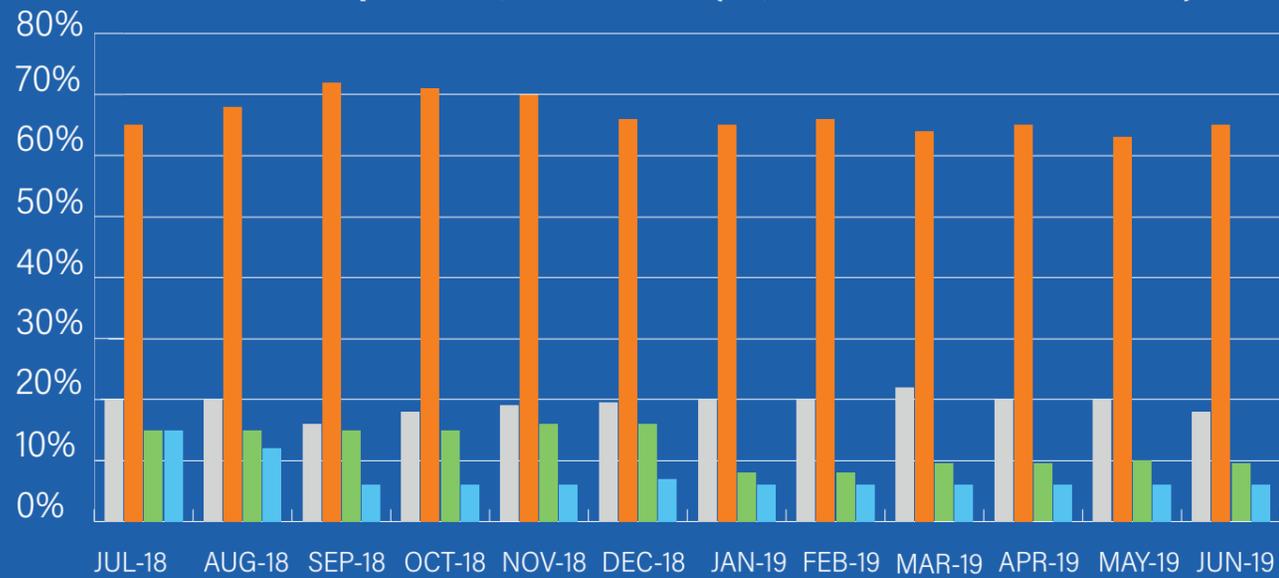


Family And  
Youth Services

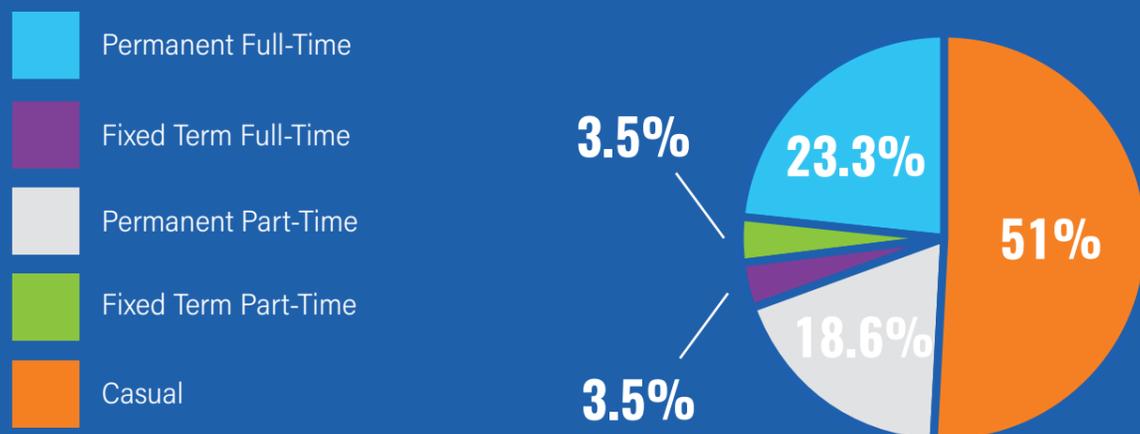
**5.8%**

# Workforce Composition

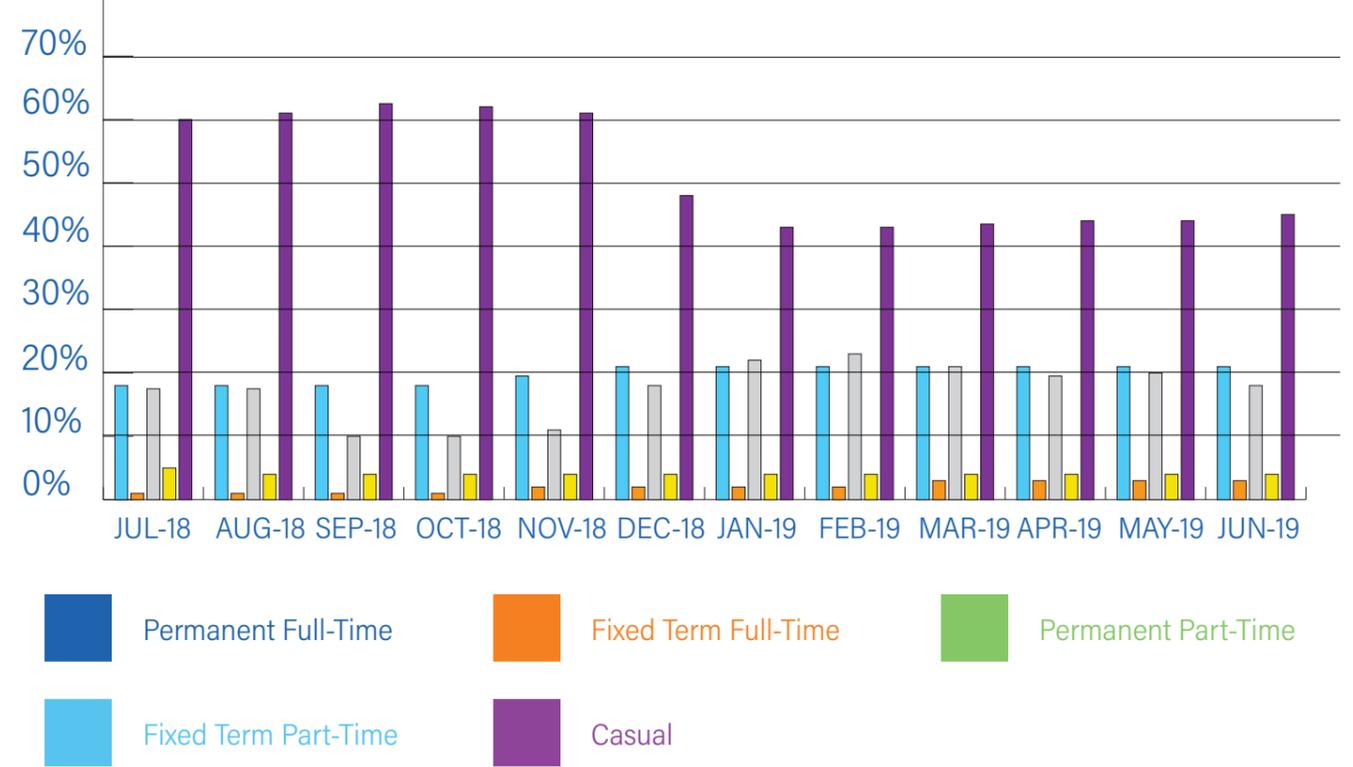
Workforce Composition by Service Area (July 2018 – June 2019 inclusive)



Workforce Composition by Employment Type (30 June 2019)



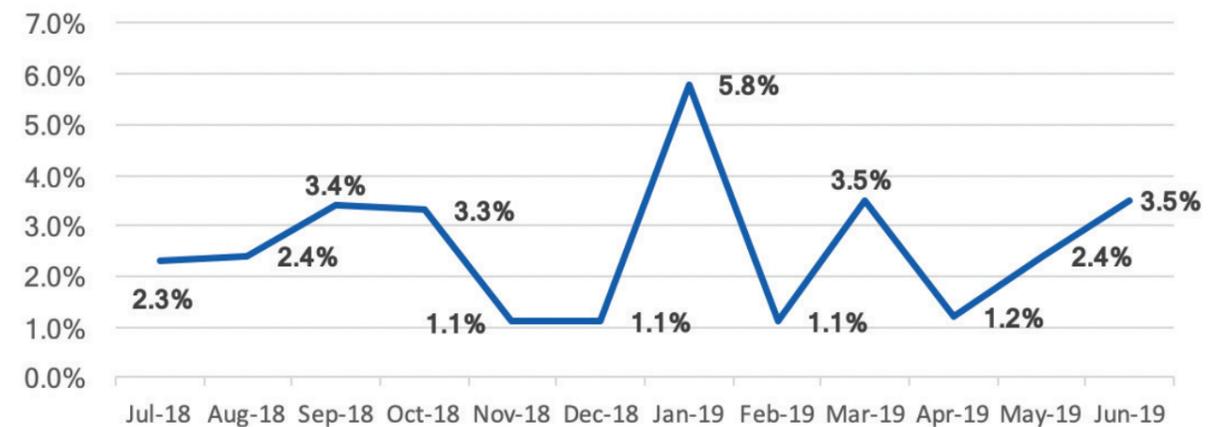
Workforce Composition by Employment Type (July 2018 – June 2019 inclusive)



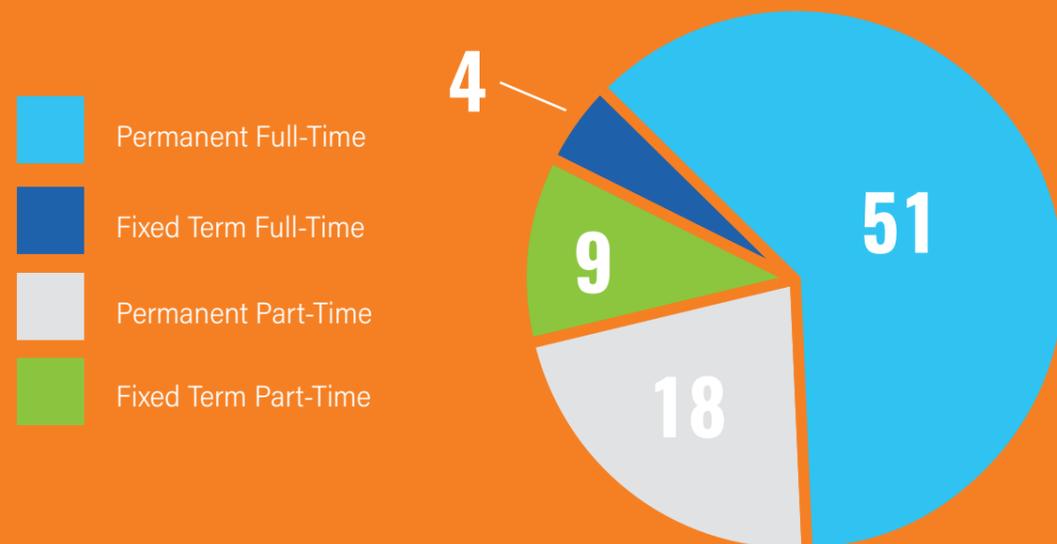
# Organisational Turnover



Organisational Turnover Percentages (July 2018 – June 2019 inclusive)



# Tenure



## Exercise Of Casual Conversion Rights

Effective 01 October 2018, clause 10.5 (Right to request casual conversion) was inserted into the Social, Community, Home Care and Disability Services Industry Award 2010, the industrial instrument governing the Prospect Community Services Ltd. workplace.

**15** 

Conversion Requests received

**3** 

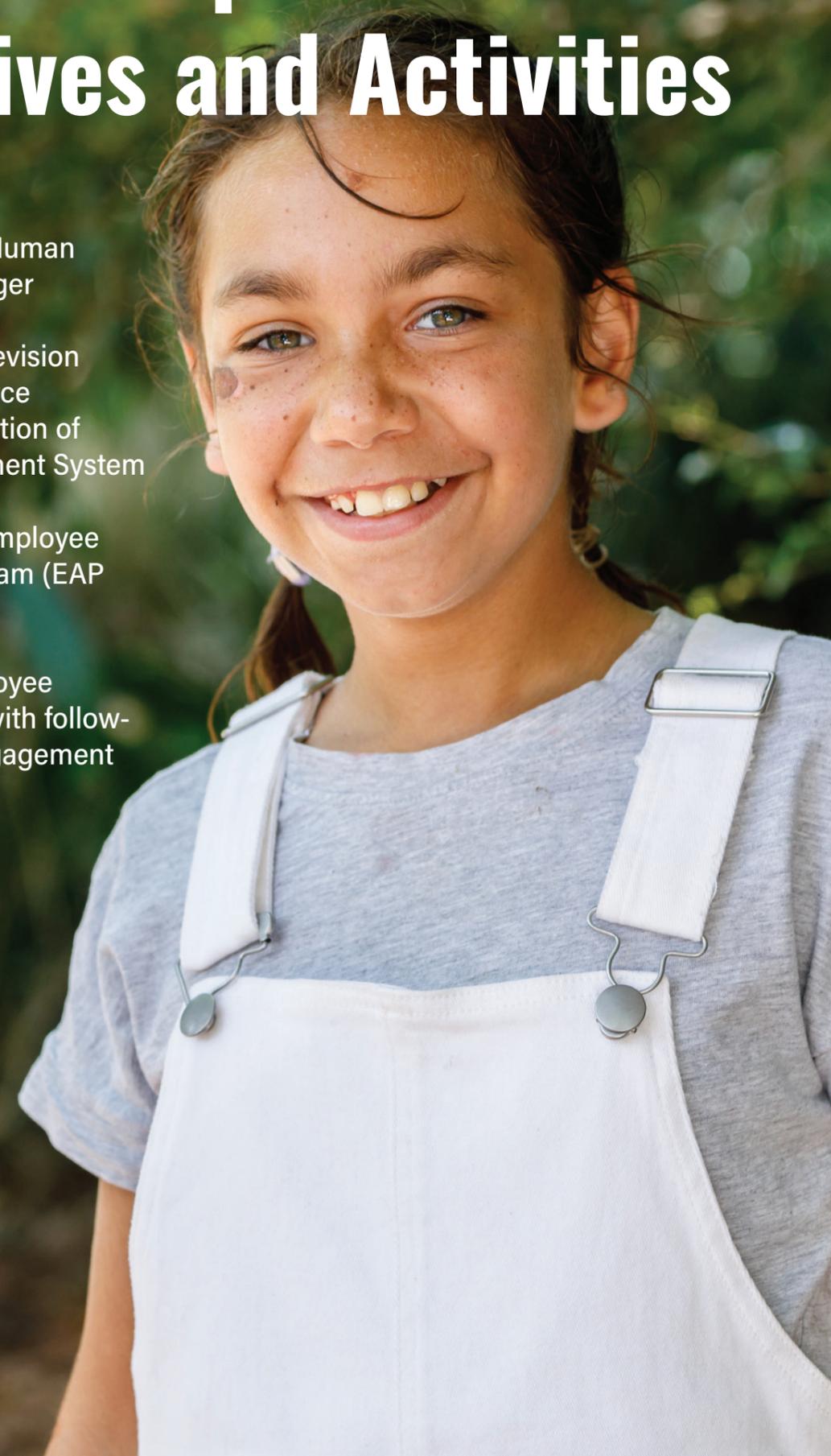
Employment classification conversions: casual to full-time

**12** 

Employment classification conversions: casual to part-time

# Other People-related Initiatives and Activities

- Appointment of Human Resources Manager
- Full review and revision of Human Resource Management section of Quality Management System
- Introduction of Employee Assistance Program (EAP Assist)
- Conduct of Employee Opinion Survey with follow-up Employee Engagement Forums



# Financial Performance

**Prospect Community Services Ltd overall financial result for the year ended 30 June 2019 was a deficit of \$385,386. This represents a 34.8% increase in the deficit from the year ended 30 June 2018. We acknowledge this is the third year in a row a deficit has been reported. Accumulated Equity stands at \$3,978,151 a decrease of approximately 9.7%. We are confident we will be able to increase this with the geographical reclassification to remote for Charters Towers under the National Disability Insurance Scheme (NDIS).**

Revenue showed an increase of \$422,022, however expenses also increased by \$673,199 with this predominantly showing in Employee Expenses increasing by \$526,424.

Due to the loss that has been incurred the entity's current assets to current liabilities have deteriorated significantly during the year. Prospect Community Services Ltd is currently reviewing performance of specific areas with the view to streamline processes and consolidate where required to ensure the ongoing viability of the organisation.

The main factors contributing to this result are an increase in Income from our Disability Program of \$139,954 with expenditure within this program increasing by \$304,922 and with the consolidation of all of the NDIS related programs a significant loss of \$154,569 has been recorded for this program. The implementation of the NDIS resulted in an increase in NDIS Income, however new services costings has seen an increase in the overheads to work in the NDIS business environment, Prospect over-delivering support to customers compared to their NDIS Plans along with general cost increases.

The transition into the NDIS environment has required a significant investment by Prospect Community Services Ltd. The addition of the Connect Building to assist with attracting Allied Health Providers to service Charters Towers clients within their own town to alleviate the need to travel to larger centres has certainly contributed to the deficit for the year ended 30 June 2019 and reduction in Cash and Financial Assets and increase in Provisions. Family Support Income also increased by \$130,054 and the Domestic Violence Program Income increased by \$164,318 with both of these programs increased income offset by increased expenditure.

The Housing Program saw a significant increase in expenditure due to Planned Maintenance being performed throughout the year and a significant increase in Rates. A 4% increase in Income was also recorded.

The Disability and Mental Health Services Program continues to be the predominant source of income with 45% of Prospect Revenue being derived from this program. The Domestic Violence Program generates 9% of Income, Family and Youth Services Programs 8%, with the Housing Program generating 5% of total revenue.

Starting off the year with a surplus budget, the

board was confident that we could manage to operate in the NDIS space without any major concerns. Unfortunately staffing issues beyond our control saw our Supports Coordination arm not perform as well as expected along with the inception of Connect not performing as well as hoped and increased costs to deliver in the NDIS arena, we ended the year with a substantial deficit.

Recording a deficit for the third year in a row, the Board has prioritised their focus on improving our underperforming areas to turn this around. Prospect Community Services had made a commitment to utilise cash reserves if required with an emphasis on ensuring the company was well placed to ensure the transition from Government Funding to NDIS was smooth and staffing was adequate to manage this. Fortunately for Prospect the National Disability Insurance Scheme has recognised the increased

costs to deliver services in Remote areas and Charters Towers has now had a geographical reclassification from 1st July 2019 and is now reclassified as "remote" for planning and pricing purposes. This will see an increase in NDIS Income by 40% once the client plans have been reclassified. This will put Prospect in a very good financial position to have a robust and strong business moving forward.

Prospect will see a year of consolidation with close financial analysis and adherence to Budgets required to ensure financial sustainability moving forward. With Prospect's solid financial management practice, overseen by the Finance Sub-committee, we are confident moving forward we are well placed to make the changes required to ensure we prosper in the changing environment in which we operate.

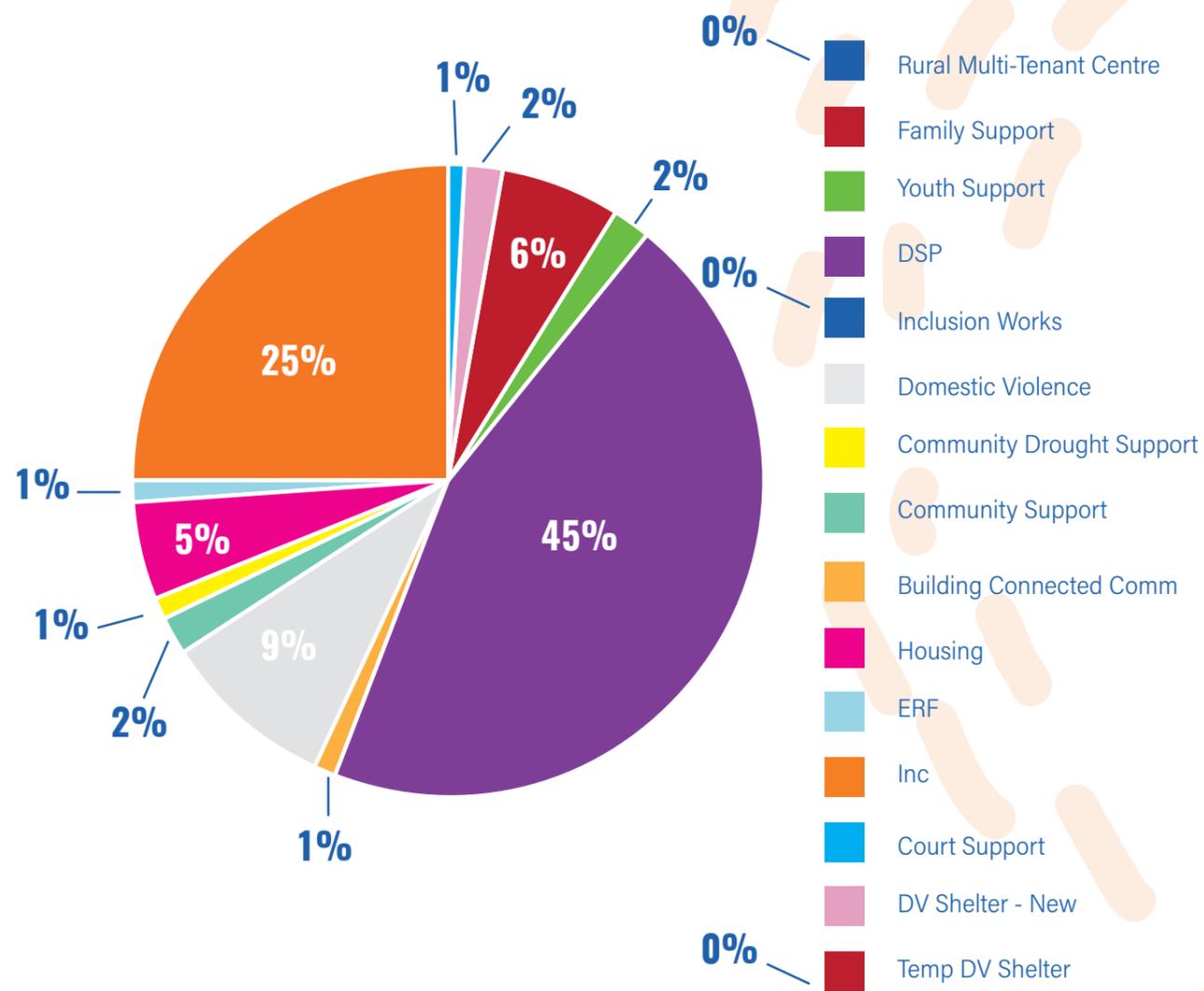
Special thanks must go to the Finance Team who have worked tirelessly to ensure procedures and financial processes are in place and adhered to, the implementation of NDIS has presented many challenges with which we continue to overcome.

With strong management and good decision making it is hoped we will continue to build on the strong financial position that has been built over many years. Prospect Staff, Stakeholders and the Community should be confident that the future for the organisation is not only exciting but will continue to prosper with your support.

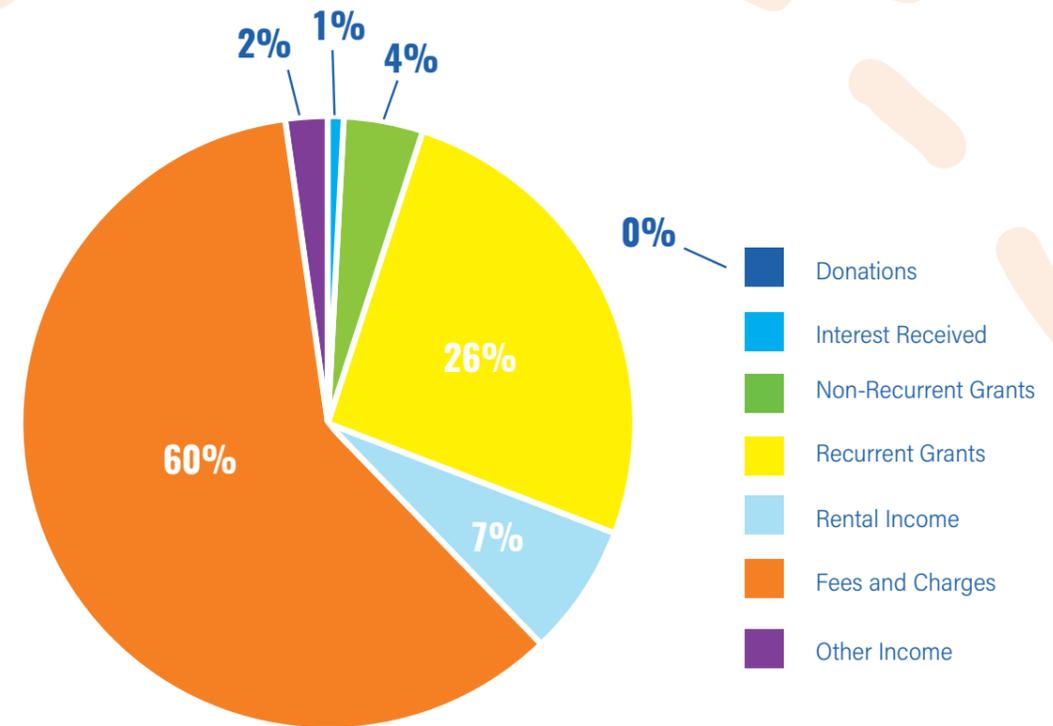
Jodie Smith  
Finance Manager



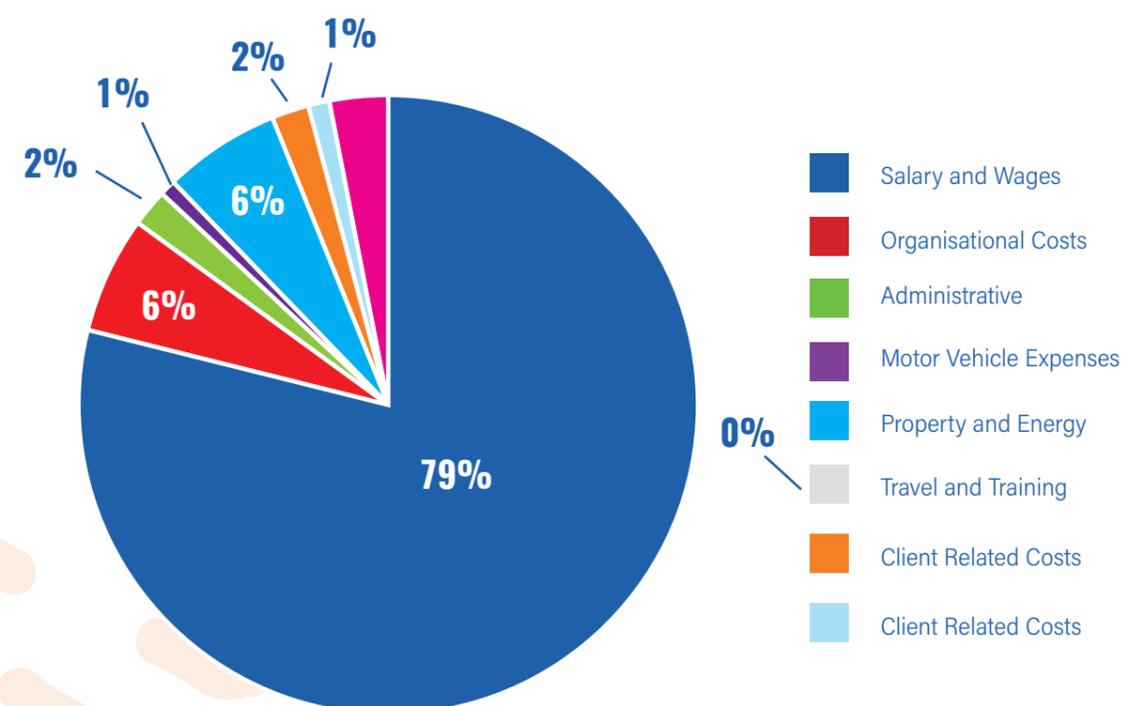
# Income By Program



# Income



# Expenditure



# Statement Of Profit Or Loss And Other Comprehensive Income

For The Year Ended 30 June 2019

	NOTE	2019	2018
Revenue	2	\$5,198,470	\$4,776,172
Interest received		\$37,624	\$37,900
Employee benefits expense		(\$4,449,712)	(\$3,923,288)
Depreciation and amortisation expense	6	(\$151,827)	(\$156,894)
Other expenses		(\$1,019,941)	(\$868,099)
<b>Surplus/(defecit) before income tax</b>		(\$385,386)	(\$134,209)
Income tax expense	1(b)	—	—
<b>Surplus/(defecit) for the year</b>		(\$385,386)	(\$134,209)
<b>Other comprehensive income, Net of income tax</b>			
Other comprehensive income for the year, net of income tax		—	—
<b>Total comprehensive income for the year</b>		(\$385,386)	(\$134,209)

# Statement Of Financial Position

As At June 2019

ASSETS	NOTE	2019	2018
<b>Current Assets</b>			
Cash and cash equivalents	3	\$224,525	\$354,004
Trade and other receivables	4	\$220,261	\$290,478
Short term investments	5	\$1,289,657	\$1,257,007
<b>Total current assets</b>		\$1,734,443	\$1,901,489
<b>Non-current assets</b>			
Property, plant and equipment	6	\$3,655,220	\$3,629,543
<b>Total Non-Current Assets</b>		\$3,655,220	\$3,629,543
<b>Total assets</b>		\$5,389,663	\$5,531,032
LIABILITIES	NOTE	2019	2018
<b>Current Liabilities</b>			
Trade and other payables	7	\$747,728	\$555,914
Provisions	8	\$582,925	\$543,986
<b>Total current liabilities</b>		\$1,330,653	\$1,099,900
<b>Non-current liabilities</b>			
Provisions	9	\$80,859	\$67,595
<b>Total non-current liabilities</b>		\$80,859	\$67,595
<b>Total liabilities</b>		\$1,411,512	\$1,167,495
<b>Net assets</b>		\$3,978,151	\$4,363,537
EQUITY	NOTE	2019	2018
General reserve		\$1,229,489	\$1,229,489
Retained earnings		\$2,748,662	\$3,134,048
<b>Total equity</b>		\$3,978,151	\$4,363,537

# Statement Of Changes of Equity

For The Year Ended 30 June 2019

	General Reserve	Retained Earnings	Total Equity
<b>Balance at 30 June 2017</b>	\$1,229,489	\$3,268,257	\$4,497,746
Surplus/(defecit) for the year	—	(\$134,209)	(\$134,209)
<b>Balance at 30 June 2018</b>	\$1,229,489	\$3,134,048	\$4,363,537
Surplus/(defecit) for the year	—	(\$385,386)	(\$385,386)
<b>Balance at 30 June 2018</b>	\$1,229,489	(\$2,748,662)	\$3,978,151

# Statement Of Cash Flows

For The Year Ended 30 June 2019

CASH FLOWS FROM OPERATING ACTIVITIES	NOTE	2019	2018
Cash receipts from customers and funding bodies		\$5,627,461	\$4,747,230
Cash paid to suppliers and employees		(\$5,617,060)	(\$4,601,626)
Interest received		\$37,624	\$37,900
<b>Net cash generated by/(used in) operating activities</b>	10	\$48,025	\$183,504
CASH FLOWS FROM INVESTING ACTIVITIES	NOTE	2019	2018
Payments for property, plant and equipment	6	(\$194,637)	(\$192,962)
Proceeds from sale of property, plant and equipment	6	\$17,133	—
<b>Net cash generated by/(used in) investing activities</b>		(\$177,504)	(\$192,962)
Net increase/(decrease) in cash and cash equivalents		(\$129,479)	(\$9,458)
Cash and cash equivalents at the beginning of the year		\$354,004	\$363,462
<b>Cash and cash equivalents at the end of the year</b>	3	\$224,525	\$354,004



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