

UnitingCare Wesley Adelaide

Annual Report

2004/2005

10 PITT STREET, ADELAIDE
SOUTH AUSTRALIA 5000
TELEPHONE (08) 8202 5111
www.ucwesleyadelaide.org.au



Services Delivered

Helping People to Break the Poverty Cycle	Kuitpo Community	Bed Nights Provided
	Kuitpo Family Program	Families Admitted
	Kuitpo Graduate Houses	Attendances per Month
	Break Even Gambling Services	Interviews
	Byron Place Interpersonal	Case Plan Contacts
	Financial Counselling	Interviews
	Financial Counselling	New Clients
	Business Helpline	New Cases
	Personal Support Programme	Cases Active in Ave. Month
	Central Community Legal Service	New Cases
	Energy Friends	Energy Visits
	Vocational Training	Participants Active in Ave. Month
	Learning Pit Literacy Program	Participant Contact Hours
	Adult Community Education	Participant Contact Hours
	Byron Place & Kuitpo Literacy & Numeracy	Participant Contact Hours
Support for Families and Young People	Streetlink	Services Provided
	Youth & Parent Services: Counselling	New Clients
	Youth & Parent Services: Counselling	Client Contact Occasions
	Youth & Parent Services: Ruby's Shelter	Bed Days Provided
	Reconnect	Client Contact Occasions
	Family & Relationships Counselling	Counselling Sessions
	Personal Counselling: Sexual Abuse & Violence	Counselling Sessions
	Personal Counselling: Sexual Abuse & Violence	Participants in Group Sessions
	SideStreet: Counselling and Consultancy	Participants Active in Ave. Month
	Side Street	Client Contact Hours
	Specialised Domestic Violence Service	New Client Families
	Specialised Domestic Violence Service	Attendances in Group Sessions
Cornerstone Project	Participants Active in Ave. Month	
Strengthening the Community	Lifeline	Contacts
	Domestic Violence Helpline	Calls Handled
	Bfriend	Linkups
	Renewal & Rest	Hours of Respite
	Carer Respite Centre	Hours of Respite
	Horizons (Carer Respite Centre)	Support Hours (One to One)
	Respite to Go	Hours of Respite
	Commonwealth Care Link	Calls Handled
	Take Five	Support Hours
	Post School Options	Participant Days
	Home Link SA	Placements Active in Ave. Month
	North East Networks	Placements Active in Ave. Month
	Senior Resource Worker - Financial Counselling	Seminar Participants
	Low Income Support Program - Community Development	New Projects
	Low Income Support Program - Community Education	Attendances
	Central Community Legal Service	New Cases
Multicultural Home Support	Support Hours	
Multicultural HACC Support	Support Hours	
Working with Older Australians	Aldersgate: Hostel	Residents in Ave. Month
	Aldersgate: Nursing Home	Residents in Ave. Month
	Murray Mudge Hostel	Residents in Ave. Month
	Collaborative Action	Clients Supported in Ave. Month
	Do Care / Telelink	Service Contact Occasions
	In Your Street	New Clients
	Health Access	Services Provided
	Home Support Service	Support Hours
Neighbourhood Supported Residential Facilities	Clients Supported in Ave. Month	

2004/05	2003/04	2002/03	2001/02	2000/01	1999/2000	1998/99	1997/98	1996/97	1995/96
4,836	4,420	5,394	4,915	5,070	4,088	4,745	5,246	5,475	4,862
9	9	9	13	6	8				
,018	,019	,028	,035	,027	,025	,030	,038	,037	
2,303	2,748	4,369	4,322	3,778		3,307	3,981	2,524	1,395
1,048	1,049	897	1,107	1,116	1,685	1,809	2,104		
976	673	696	708	767	846	863	783		
512	,462	,070	,085	,96	,276				
393	394	393	304	458	353	414	860		
141	,127	,106	,115						
811	885								
1,576	508								
87	54	91	18	8	16				
16,344	16,152	17,460	26,376	24,664	14,017				
4,296	3,336	4,212	3,912	3,721	1,283				
2,928	2,748	3,300	498	2,790	3,330				
3,888	3,132	2,244	2,172	1,836	3,600				
334	,267	,216	,155	,336	,252				
3,630	3,200								
1,701	1,689	1,822	1,865	1,862	1,894	1,818	1,643		
2,076	1,788	1,116	1,512	1,764	312				
1,777	1,452	1,284	1,764	1,596	1,620	1,476	1,776		
670	996	756	900	732	768	972	1,092		
,026	,041	,108	,180	242	,000	,082	,116	,146	146
78	79	73	64						
1,290	1,822	2,412	2,369						
111	101								
388	,221								
139	105								
12,364	11,148	12,072	13,032	14,916	15,408	16,632	16,032		
3,834	3,288	2,556	1,740	1,536	1,560	1,368	1,128		
,034	,044	,058	,061	,066	,070	,058			
15,384	16,368	14,052	10,572	7,116	6,960				
6,389	6,410	4,251	3,403						
3,113	3,684	1,668	1,390						
2,818	2,652	2,592	2,592						
1,198	1,008	467	429						
41,244	45,348	46,032	48,300	41,388	37,692	33,996			
9,706	11,806	10,876	9,113	5,762	6,197	5,683			
,087	,076	,057	,038	,029	,019	,014			
17	15	11	6	8	8				
,106	,168	,072	,079	,040	,093	,243	,075		
10	10	14	16	20	6				
200	,310	,084	,228	480	,348	,192	204		
811	885								
22,350	22,608	22,596	23,928	6,684					
7,569									
,056	,056	,056	,056	,060	,052				
58	59	59	58	58	58				
,067	,070	,076	,081	,0na	,077				
37	39	46	44	48	54				
5,377	5,832	4,056	2,628	4,092					
64	52	41	46	56	50	68	88		
19,110	19,140	14,484	14,700	12,264	10,440	10,188	9,180		
11,065	11,460	7,740	11,880						
,038									

Corporate Organisation Chart

June 2005



UnitingCare Wesley Adelaide
Inc. Board
Chair: Ron Wickett

Stewardship Board
Committee
Chair: Mark Phelps

Community Services
Board Committee
Chair: Sue Jarrad

Chief Executive Officer
Sue Park

Minister of UnitingCare
Wesley Adelaide
Rev Murray Muirhead

Executive Manager HR
Gillian Trainor

Wesley 4 Training
Peta Coughlin

HR Admin & Systems
Development
Gerdy Kelson

Occupational Health & Safety
John Preston

Chief Finance Officer
Ralph Mitchard

Manager Goodwill
Steve Nivison

Manager Finance
Lee Sauerwald

Manager Information Services
Peter Coulson

Property Management
Geoff Moffat

Marketing & Development
Pam Jones

Executive Manager R&D
Chris Talbot

Advocacy & Communication
Mark Henley

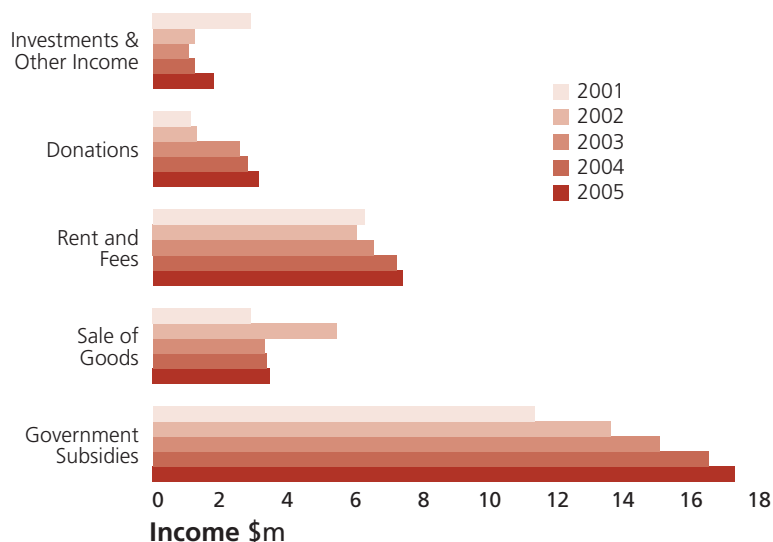
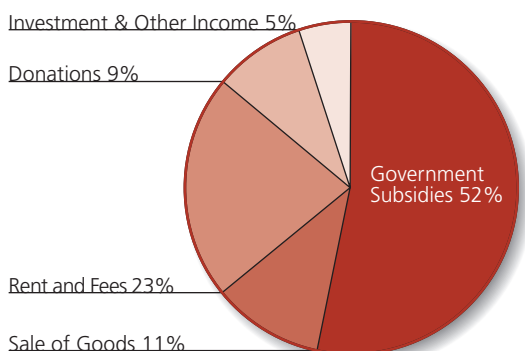
Social Policy, Research,
Justice & Solidarity, Quality,
Archives and Privacy

Consolidated Balance Sheet

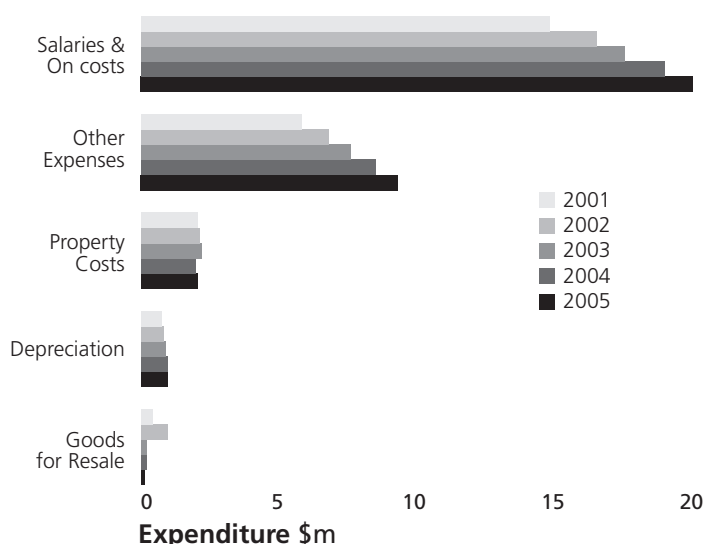
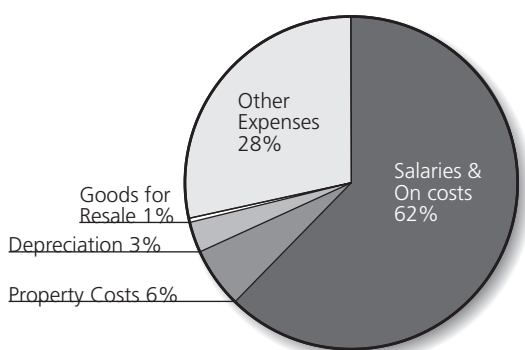
UnitingCare Wesley Adelaide Inc. and Related Entities
as at 30 June 2005 and 30 June 2004.

	Consolidated 2005 \$'000	Consolidated 2004 \$'000
Current Assets		
Cash	3,808	700
Receivables	1,236	1,306
Inventories	49	50
Other	278	322
Total Current Assets	5,371	2,378
Non-Current Assets		
Investments	45,000	42,312
Property, Plant & Equipment	30,990	20,779
Total Non-Current Assets	75,990	63,091
TOTAL ASSETS	81,361	65,469
Current Liabilities		
Creditors	4,790	2,823
Provisions	1,266	1,580
Total Current Liabilities	6,056	4,403
Non-Current Liabilities		
Creditors	4,198	3,330
Provisions	1,574	979
Total Non-Current Liabilities	5,772	4,309
TOTAL LIABILITIES	11,828	8,712
NET ASSETS	\$69,533	\$56,757
ACCUMULATED FUNDS AND RESERVES	\$69,533	\$56,757

Income 2004/2005



Expenditure 2004/2005



Income (in \$,000s)	2005	2004	2003	2002	2001
Government Subsidies	16,971	16,282	14,751	13,354	11,167
Sale of Goods	3,421	3,307	3,243	5,353	2,808
Rent & Fees	7,286	7,125	6,466	6,002	6,147
Donations	3,034	2,765	2,585	1,286	1,118
Investments & Other Income	1,712	1,208	1,050	1,161	2,807
TOTAL	32,424	30,687	28,095	27,156	24,047

Expenditure (in \$,000s)	2005	2004	2003	2002	2001
Goods for Resale	105	178	179	962	358
Depreciation	950	968	906	814	774
Property Costs	2,077	1,964	2,140	2,135	2,090
Other Expenses	9,325	8,438	7,631	6,800	5,817
Salaries & On Costs	20,071	19,032	17,599	16,571	14,816
TOTAL	32,528	30,580	28,455	27,282	23,855

Operating Surplus / (Deficit)	(104)	107	(360)	(126)	192
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Organisational Performance Measurement

Critical Success Areas	Key Performance Indicators	2004/2005	2003/2004	2002/2003	2001/2002	Indicator Definition
Making a Difference	1.1 Goal Achievement	83%	88%	88%	100%	Programs that met* or exceed their Client Benefit target. (2004-05 data is based on 18 service programs that statistically reported Outcomes).
	1.2 Process Attainment	100%	100%	100%	100%	Programs that met* or exceed their Process Attainment target. (2004-05 data is based on 7 programs that statistically reported Process Attainment).
	1.3 Advocacy Outputs	647	497	293	294	Media publications, written submissions, and public seminar/speaking events.
Enabling Others to Make a Difference	2.1 Community Training Events Delivered	114	163	107	69	Training events delivered to community organisations.
	2.2 Partnership Agreements	97	69	10	12	Partnership agreements to provide support to community groups.
Relationship with External Stakeholders	3.1 Client Satisfaction	100%	100%	94%	100%	Programs achieving Client Satisfaction targets* (2004-05 data is based on 41 programs that statistically reported satisfaction).
	3.2 Funder Satisfaction	100%				Funder performance verification, audits or accreditation achieved. (Based on 6 programs receiving funder verification feedback).
Relationship with Internal Stakeholders	4.1 Staff Satisfaction	96%	92%	95%	72%	Staff satisfied with their job at UnitingCare Wesley Adelaide.
	4.2 Major Events of Staff Input into Planning	50	111	68	87	Number of formal planning events involving a significant contribution from the area's staff.
	4.3 Staff Training Events Received	294	311	259	208	Training events provided to and received by staff.
Resource Generation	5.1 Volunteer Staff	642	708	830	793	Number of Volunteers during the year.
	5.2 New Tenders Won	15	3	3	6	Number of externally funded services commenced.
	5.3 Return On Investment	8.8%	8.3%	5.6%	6.7%	Return on invested funds.
	5.4 Non Grant Income	48%	47%	48%	51%	Percentage of income from sources other than grants.
Stewardship	6.1 Outputs to Target	69%	72%	64%	79%	Programs that met* or exceeded their target for Outputs (2004-05 data is based on 54 programs, which statistically reported Output activities).
	6.2 Infrastructure Plans	87%	85%	88%	81%	Percentage achievement of maintenance and Information Service plan.
	6.3 Workplace Injuries	13	42	43	41	Number of injuries incurred across whole organisation (690 employees) during the 2004-05 year.

*A target is met if the results are within +/-10% of the target.