

UnitingCare Wesley Adelaide

Annual Report

2007/2008

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



Services Delivered

Indicator

Support for Families and Young People	Family & Relationship Counselling	Counselling Sessions
	Family & Relationship Counselling	New Clients
	Personal Counselling: Sexual Abuse & Violence	Counselling Sessions
	Personal Counselling: Sexual Abuse & Violence	Participants in Group Sessions
	SideStreet: Counselling	Client Contact Hours
	SideStreet: Counselling	Participating Clients in Av. Month
	Specialised Family Violence Service	New Clients
	Specialised Family Violence Service	Attendances in Group Sessions
	Carers Mediation and Counselling Service	Counselling Sessions
	Carers Mediation and Counselling Service	New Clients
	Northern Metropolitan Family Relationship Centre	Counselling Sessions
	Northern Metropolitan Family Relationship Centre	New Clients
	Northern Specialised Family Violence Service	Counselling Sessions
	Northern Specialised Family Violence Service	New Clients
Streetlink (Youth Services)	Services Provided	
Youth & Parent Services: Counselling	New Clients	
YPS: Ruby's (Emergency Accommodation)	Bed Days Provided	
Reconnect (Young People & Families)	Client Contact Occasions	
Strengthening the Community	Lifeline	Contacts
	Domestic Violence Helpline	Calls Handled
	Bfriend	Linkups
	Renewal and Rest (Carer Assistance)	Hours of Respite Provided
	Carer Respite Centre	Hours of Respite Provided
	Horizons (Volunteer Carer Respite Centre)	Support Hours (one to one)
	Respite to Go (Dementia Care Respite)	Hours of Respite Provided
	Commonwealth Care Link	Calls Handled
	Mental Health Respite	Carers Assisted in Av. Month
	Mental Health Carer Support	Events of Advocacy
	Wakefield Supported Recovery Packages	Clients Supported in Av. Month
	Employed Carers	Hours of Respite Provided
	Community Overnight Respite	Hours of Respite Provided
	Take Five (Disability Support)	Support Hours
	Home Link SA (Disability Support)	Active Placements in Av. Month
	North East Networks (Disability Support)	Active Placements in Av. Month
	Low Income Support Program: Community Development	Project Partners Engaged in Av. Month
	Low Income Support Program: Community Development	New Projects
Low Income Support Program: Community Education	Attendances	
Central Community Legal Service	New Cases	
Adelaide Indigenous Business Centre	Resident Businesses	
Supported Residential Facilities (Mental Health)	Participants Supported in Av. Month	
Supported Residential Facilities: Strategic Response (Mental Health)	Participants Supported in Av. Month	
Murray Mallee Supported Recovery (Mental Health)	Participants Supported in Av. Month	
Helping People to Break the Poverty Cycle	Kuipto Community	Bed Nights Provided
	Kuipto Family Program	Families Admitted
	Kuipto Graduate Houses	Attendances in Group Sessions
	Break Even Gambling Services	Interviews
	Byron Place Interpersonal	Case Plan Contacts
	Financial Counselling (Commonwealth and LISP)	Interviews
	Financial Counselling (Commonwealth and LISP)	New Clients
	Senior Resource Worker - Financial Counselling	Seminar Participants
	Personal Support Program	Cases Active in Av. Month
	Vocational Training	Participants in Av. Month (Off-Job)
	Vocational Training	Successful Completions
Adult Community Education	Participant Contact Hours	
Literacy & Numeracy: Byron Place & Kuipto	Participant Contact Hours	
Working with Older Australians	Health Access	Services Provided
	Multicultural Home Support Program	Support Hours
	Home Support Services	Support Hours
	Multicultural HACC Support	Hours Direct Service
	Do Care / Telelink	Service Contact Occasions
	In Your Street	People Gaining Support (New Clients)
	Murray Mudge Hostel	Residents in Av. Month
	Aldersgate Hostel (Low Care)	Residents in Av. Month
	Aldersgate Nursing Home (High Care)	Residents in Av. Month
Collaborative Action (Mental Health)	Participants Supported in Av. Month	
Eastern Support Recovery (Mental Health)	Participants Supported in Av. Month	

2007/08	2006/07	2005/06	2004/05	2003/04	2002/03	2001/02	2000/01	1999/00	1998/99	1997/98	1996/97	1995/96
1,372	1,600	1,903	1,777	1,452	1,284	1,764	1,596	1,620	1,476	1,776		
366	406	424	653									
732	430	699	670	996	756	900	732	768	972	1,092		
0	28		26	41	108	180	242		82	116	146	146
1,437	636	1,017	1,290	1,822	2,412	2,369						
69	47	67	78	79	73	64						
160	n/a	109	111	101								
316	394	595	388	221								
203												
82												
123	29											
63	9											
376	17											
150	11											
4,481	5,184	5,187	3,888	3,132	2,244	2,172	1,836	3,600				
223	139	192	334	267	216	155	336	252				
1,525	1,524	1,937	1,701	1,689	1,822	1,865	1,862	1,894	1,818	1,643		
2,940	2,112	1,802	2,076	1,788	1,116	1,512	1,764	312				
14,129	10,189	13,062	12,364	11,148	12,072	13,032	14,916	15,408	16,632	16,032		
2,916	3,814	3,752	3,834	3,288	2,556	1,740	1,536	1,560	1,368	1,128		
41	64	57	34	44	58	61	66	70	58			
13,731	14,179	15,333	15,384	16,368	14,052	10,572	7,116	6,960				
52,140	66,504	76,380	76,668	76,925	51,009	40,830						
456	1,617	2,473	3,113	3,684	1,668	1,390						
8,113	8,655	6,343	2,818	2,652	2,592	2,592						
1,657	2,187	1,604	1,198	1,008	467	429						
5.2	2.3	4.0										
797	330	99										
13	11											
6,512	3,067											
665	0											
44,100	46,164	43,754	41,244	45,348	46,032	48,300	41,388	37,692	33,996			
92	105	98	87	76	57	38	29	19	14			
24	22	20	17	15	11	6	8	8				
63	46	20	56	38	19	21						
21	14	14	10	10	14	16	20	6		204		
185	151	117	200	310	84	228	480	348	192	204		
1,003	1,033	1,286	811	885								
1	7											
47	46	41	36									
4	5	7										
11	9	2										
4,578	4,829	5,247	4,836	4,420	5,394	4,915	5,070	4,088	4,745	5,246	5,475	4,862
7	11	8	9	9	9	13	6	8				
18	240	359	221	225	341	422	324	300	354	458	443	
915	1,212	1,805	2,303	2,748	4,369	4,322	3,778		3,307	3,981	2,524	1,395
1,073	1,126	1,116	1,048	1,049	897	1,107	1,116	1,685	1,809	2,104		
1,031	1,028	1,026	976	673	696	708	767	846	863	783		
660	495	396	512	462	70	85	96	276				
25	85	137	106	168	72	79	40	93	243	75		
389	291	156	141	127	106	115						
NR	127	91	87	54								
NR	56	56	85	154	13							
NR	1,100	3,105	4,296	3,336	4,212	3,912	3,721	1,283				
NR	1,200	1,940	2,928	2,748	3,300	498	2,790	3,330				
15,153	13,991	17,210	19,110	19,140	14,484	14,700	12,264	10,440	10,188	9,180		
24,048	22,068	21,458	22,350	22,608	22,596	23,928	6,684					
13,564	12,320	11,655	11,065	11,460	7,740	11,880						
7,803	11,757	9,480	7,569	NR								
8,589	9,191	7,800	5,377	5,832	4,056	2,628	4,092					
45	76	NR	64	52	41	46	56	50	68	88		
67	63	59	67	70	76	81	na	77				
55	56	56	56	56	56	56						
56	59	59	58	59	58	59	59	59	59		59	
26	33	37	37	39	46	44	48	54				
15	16	10										

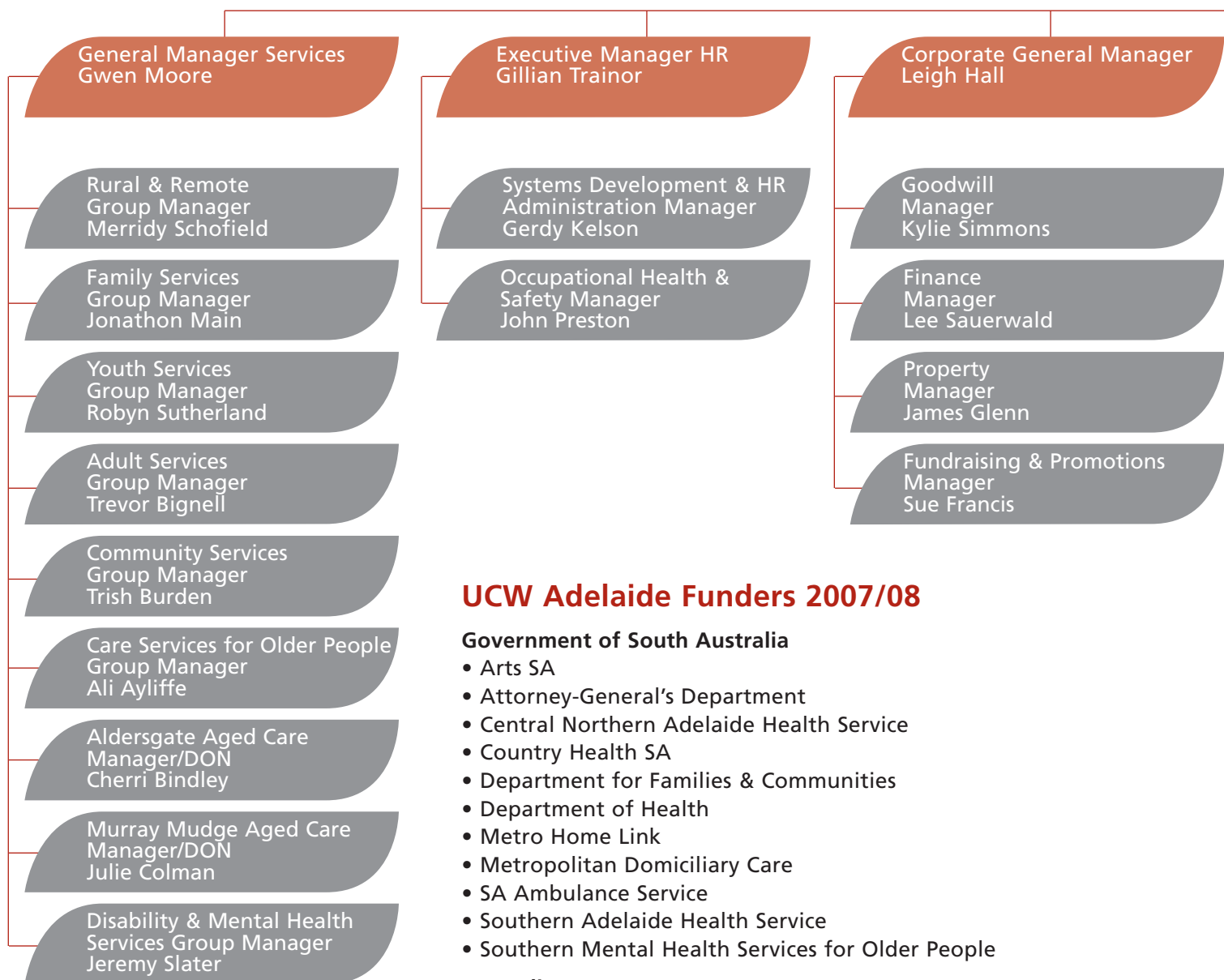
Corporate Organisation Chart

30th June 2007

UnitingCare
Inc. Board
Chair: Julie

Stewardship Committee
Chair: Andrew Brown

Chief Executive
Sue Park



UCW Adelaide Funders 2007/08

Government of South Australia

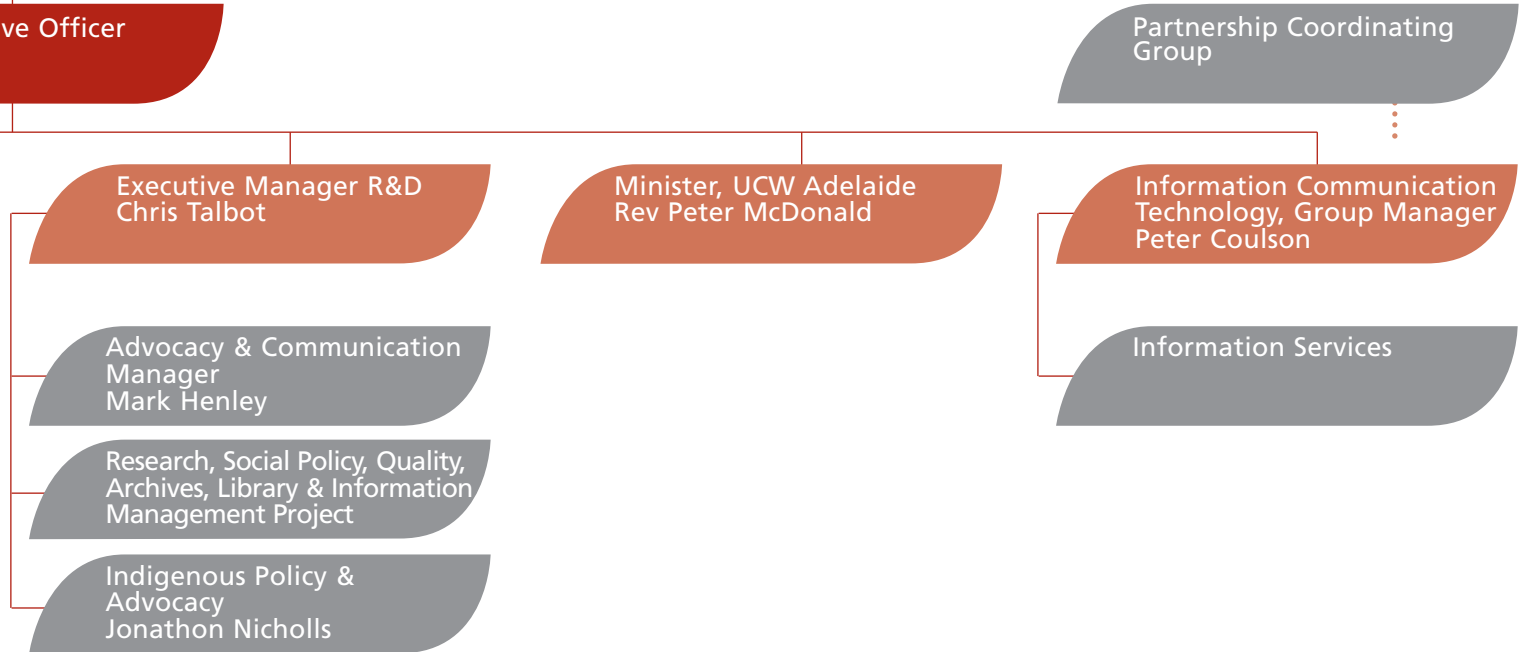
- Arts SA
- Attorney-General's Department
- Central Northern Adelaide Health Service
- Country Health SA
- Department for Families & Communities
- Department of Health
- Metro Home Link
- Metropolitan Domiciliary Care
- SA Ambulance Service
- Southern Adelaide Health Service
- Southern Mental Health Services for Older People

Australian Government

- Carer Support and Respite Centre
- Department of Health & Ageing
- Dept of Education, Employment & Workplace Relations
- Dept of Families, Housing, Community Services and Indigenous Affairs

Special Purpose Grants

- Community Benefit SA
- Lifeline Australia
- Mordialta Trust
- Savings & Loans Credit Union
- The Wyatt Benevolent Institution



Corporate Supporters 2007/08

Adrian Brien Automotive
AMP Foundation
Annesley College
Australian Executor Trustees –
Discretionary Charitable Trusts
Bank SA & Staff Charitable Fund
Bank SA Business Banking Centre
CMI Toyota
CMV Foundation
CMV Staff Charitable Foundation
DLA Phillips Fox
EPW Memorial Fund
ETSA Utilities
ING Investment Management
Lions Club of Blackwood
Lions Club of Brighton

Macquarie Bank Foundation
Morialta Trust Inc
Pedare Christian College
Portfolio Partners
Prince Alfred College
Reject Shops
Rotary Club of Mitcham
Rotary Club of Reynella
Target Centrepont
Target Marion
Target Unley
The Pickard Foundation
VeriFire
Voda Communications
Yellow Corporation

Bequestors 2007/08

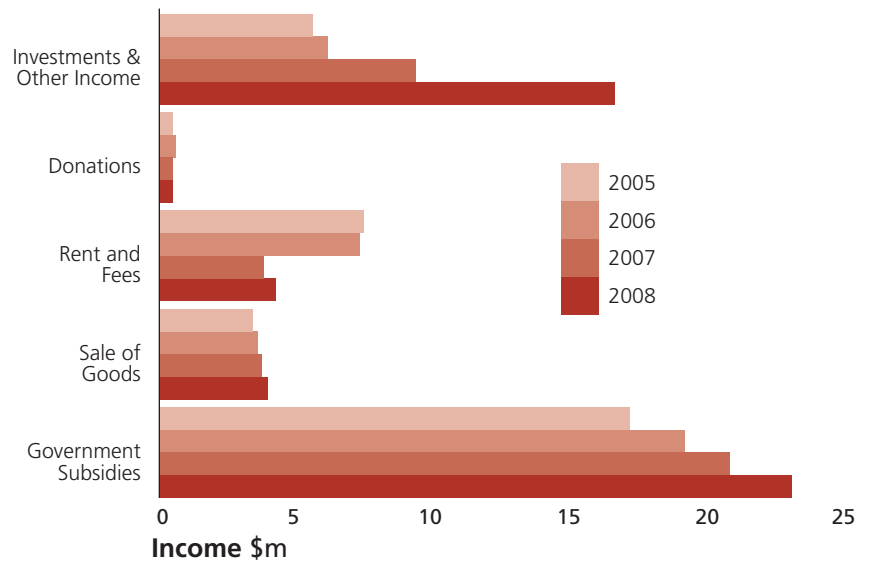
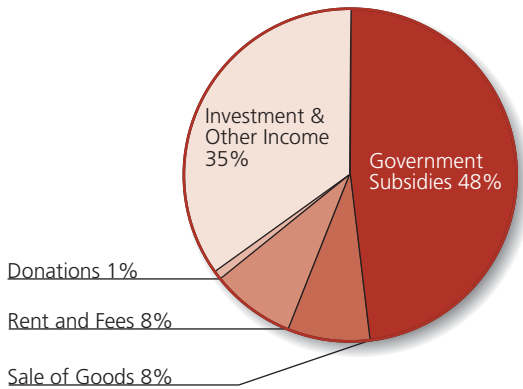
Alexander Flint Estate
Robert Murray Caffrey Estate
Mary Kathleen Milne Estate
Henry C Rowland Estate
Harry Gray Estate
Heinrich T Noske Estate
Lewis V Drayton Estate
A H Cheesman Estate
Ronda Isabel Henderson Estate
Betty Goldberg Estate
Graham Ross Wellington Estate
Albertus Marinus Jansen Estate

Consolidated Balance Sheet

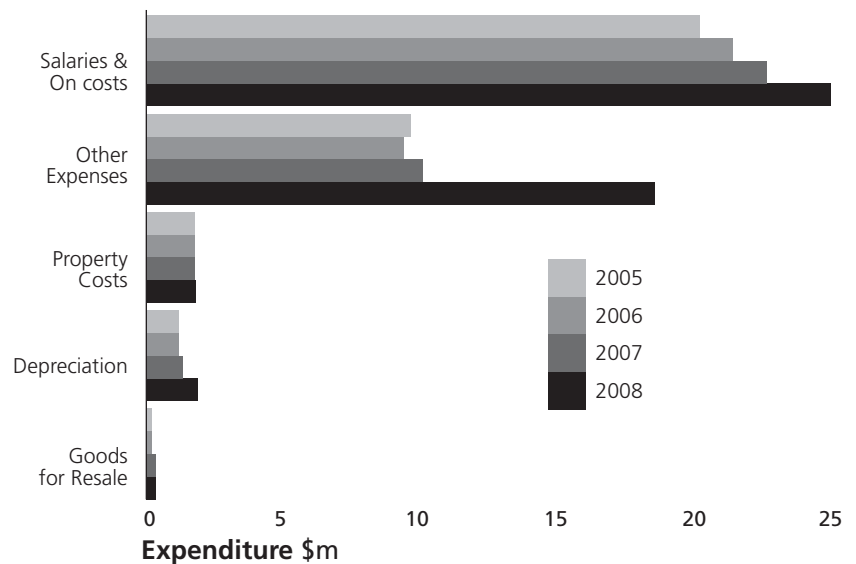
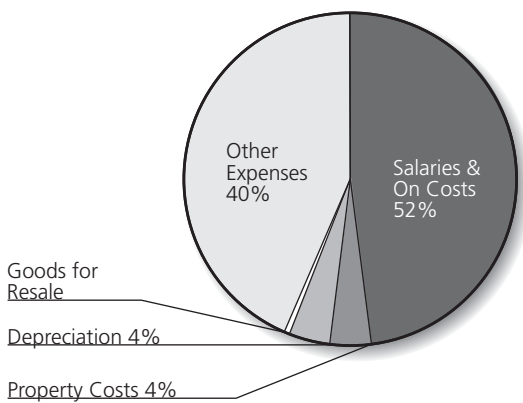
UnitingCare Wesley Adelaide Inc. and Related Entities
as at 30 June 2008, 30 June 2007 and 30 June 2006.

	Consolidated 2008 \$'000	Consolidated 2007 \$'000	Consolidated 2006 \$'000
Current Assets			
Cash and Cash Equivalents	1,764	1,296	878
Trade and Other Receivables	2,040	1,693	1,421
Inventories	42	18	53
Other	207	201	472
Total Current Assets	4,053	3,208	2,825
Non-Current Assets			
Financial Assets	46,321	53,739	52,119
Property, Plant & Equipment	43,828	37,876	33,041
Total Non-Current Assets	90,149	91,615	85,160
TOTAL ASSETS	94,202	94,823	87,985
Current Liabilities			
Trade and Other Payables	13,026	11,846	10,375
Provisions	2,734	2,517	1,949
Total Current Liabilities	15,760	14,363	12,324
Non-Current Liabilities			
Trade and Other Payables	-	-	-
Provisions	835	805	1,101
Total Non-Current Liabilities	835	805	1,101
TOTAL LIABILITIES	16,595	15,168	13,425
NETT ASSETS	\$77,607	\$79,655	\$74,560
ACCUMULATED FUNDS AND RESERVES	\$77,607	\$79,655	\$74,560

Income 2007/2008



Expenditure 2007/2008



Income (in \$,000s)

Government Subsidies	23,156	47.7%
Sale of Goods	3,953	8.1%
Rent & Fees	4,149	8.5%
Donations	507	1.0%
Investments & Other Income	16,810	34.6%
TOTAL	48,575	100.0%

Expenditure (in \$,000s)

Salaries & On Costs	24,986	52.2%
Property Costs	1,905	4.0%
Depreciation	1,811	3.8%
Goods for Resale	201	0.4%
Other Expenses	18,920	39.6%
TOTAL	47,823	100.0%

Organisational Performance Measurement

Critical Success Areas	Key Performance Indicators	2007/08	2006/07	2005/06	2004/05	Indicator Definition
Making a Difference	1.1 Goal Achievement	88%	100%	100%	83%	Programs that met* or exceeded their Client Benefit target. (2007/08 data is based on 16 service programs that statistically reported Outcomes).
	1.2 Process Attainment	85%	81%	50%	100%	Programs that met* or exceeded their process attainment target. (2007/08 data is based on 59 programs that statistically reported process attainment).
	1.3 Advocacy Outputs:	735	920	683	647	Media publications, written submissions, and Public Seminar/Speaking events.
Enabling Others to Make a Difference	2.1 Community Training Events Delivered	504	462	240	114	Training events delivered to community organisations.
	2.2 Partnership Agreements	124	79	119	96	Partnership agreements to provide support to community groups.
Relationship with External Stakeholders	3.1 Client Satisfaction	88%	98%	98%	100%	Programs achieving client satisfaction targets* (2007/08 data is based on 41 programs that statistically reported satisfaction).
	3.2 Funder Feedback on Performance	100%	100%	100%	100%	Funder performance verification, audits or accreditation achieved. (2007/08 data based on 66 occasions of Programs receiving funder verification feedback).
Relationship with Internal Stakeholders	4.1 Staff Satisfaction	93%	93%	95%	96%	Staff satisfied with their job at UCW Wesley Adelaide
	4.2 Major Events of Staff Input into Planning	109	104	98	50	Number of formal planning events involving a significant contribution from the area's staff.
	4.3 Staff Training Events Received	787	596	637	294	Training events provided to and received by staff.
Resource Generation	5.1 Volunteer Staff	538	605	613	642	Number of Volunteers during the Year. (NB Accuracy of figure is improving)
	5.2 New Tenders Won	9	3	9	15	Number of externally funded service tenders won in the year. An additional four small tenders were won relating to assistance for projects).
	5.3 Return On Investment	-11%	17.0%	17.0%	14.0%	Return on invested funds.
	5.4 Non Grant Income	52%	47%	48%	48%	Percentage of income from sources other than grants.
Stewardship	6.1 Outputs to target	63%	93%	67%	69%	Programs that met* or exceeded their target for Outputs (2007/08 data is based on 51 Program statistically reported Output activities).
	6.2 Infrastructure Plans	74%	75%	75%	87%	Percentage achievement of Information Systems, Property and Finance plans.
	6.3 Workplace Injuries	13	23	14	14	Number of workcover claims across whole organisation (771 was the average number of employees during the 2007/08 year).

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