

UnitingCare Wesley Adelaide

Annual Report

2008/2009

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	New Clients
	SideStreet: Counselling	Client Contact Hours
	SideStreet: Counselling	New Clients
	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 (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
	Collaborative Action (Mental Health)	Participants Supported in Av. Month
	Supported Residential Facilities (Mental Health)	Participants Supported in Av. Month
	Supported Residential Facilities: Strategic Response	Participants Supported in Av. Month
	Murray Mallee Supported Recovery (Mental Health)	Participants Supported in Av. Month
	Eastern Support Recovery (Mental Health)	Participants Supported in Av. Month
	Private Mental Health Respite and Support (PMHRS)	Participants Supported in Av. Month
	Murray Mallee Respite and Recovery (MMRR)	Participants Supported in Av. Month
	Southern Supported Recovery (cc3901)	Participants Supported 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	Business Startups	
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
	Micro Finance: StepUp - UCW Adelaide	Interviews
	Micro Finance: StepUp - UCW Adelaide	Loans approved
	Micro Finance: StepUp - State Coordination	Interviews
	Micro Finance: StepUp - State Coordination	Loans approved
	Micro Finance: No Interest Loan Scheme	Interviews
	Micro Finance: No Interest Loan Scheme	Loans approved
Energy Savers	Energy Audits	
Working with Older Australians	Health Access	Services Provided
	Multicultural Home Support Program Aged Care Packages	Support Hours
	Multicultural Home Support Program Extended Care Packages	Support Hours
	Home Support Services	Support Hours
	Multicultural Home Support Programme HACC Services	Hours Direct Service
	Do Care / Telelink	Total Services Provided
	In Your Street	People Gaining Support (New Clients)
	Murray Mudge Hostel	Residents in Ave Month
	Aldersgate Hostel (Low Care)	Residents in Av. Month
	Aldersgate Nursing Home (High Care)	Residents in Av. Month

2008/09	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
1,412	1,372	1,600	1,903	1,777	1,452	1,284	1,764	1,596	1,620	1,476	1,776		
501	366	406	424	653									
948	732	430	699	670	996	756	900	732	768	972	1,092		
126	121												
1,627	1,437	636	1,017	1,290	1,822	2,412	2,369						
126	121												
112	160	482	109	111	101								
358	316	394	595	388	221								
313	203												
110	82												
158	123	29											
45	63	9											
473	376	17											
114	150	11											
4,343	4,481	5,184	5,187	3,888	3,132	2,244	2,172	1,836	3,600				
207	223	139	192	334	267	216	155	336	252				
1,796	1,525	1,524	1,937	1,701	1,689	1,822	1,865	1,862	1,894	1,818	1,643		
1,536	2,940	2,112	1,802	2,076	1,788	1,116	1,512	1,764	312				
17,454	14,129	10,189	13,062	12,364	11,148	12,072	13,032	14,916	15,408	16,632	16,032		
2,310	2,916	3,814	3,752	3,834	3,288	2,556	1,740	1,536	1,560	1,368	1,128		
18	41	64	57	34	44	58	61	66	70	58			
10,180	13,731	14,179	15,333	15,384	16,368	14,052	10,572	7,116	6,960				
47,436	52,140	66,504	76,380	76,668	76,925	51,009	40,830						
305	456	1,617	2,473	3,113	3,684	1,668	1,390						
9,535	8,113	8,655	6,343	2,818	2,652	2,592	2,592						
2,041	1,657	2,187	1,604	1,198	1,008	467	429						
2.0	5.2	2.3	4.0										
1,356	797	330	99										
15.2	12.7	11.2											
10,644	6,512	3,067											
4,382	665	0											
41,878	44,100	46,164	43,754	41,244	45,348	46,032	48,300	41,388	37,692	33,996			
108	92	105	98	87	76	57	38	29	19	14			
36	24	22	20	17	15	11	6	8	8				
31	26	33	37	37	39	46	44	48	54				
39	47	46	41	36									
2	4	5	7										
13	11	9	2										
19	15	16	10										
26													
1													
5													
55	63	46	20	58	38	19	21						
23	21	14	14	10	10	14	16	20	6		204		
239	185	151	117	200	310	84	228	480	348	192	204		
994	1,003	1,033	1,286	811	885								
1	1	7											
4,724	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	7	11	8	9	9	9	13	6	8				
19	18	240	359	221	225	341	422	324	300	354	458	443	
551	915	1,212	1,805	2,303	2,748	4,369	4,322	3,778		3,307	3,981	2,524	1,395
1,154	1,073	1,126	1,116	1,048	1,049	897	1,107	1,116	1,685	1,809	2,104		
1,238	1,031	1,028	1,026	976	673	696	708	767	846	863	783		
710	660	495	396	512	462	70	85	96	276				
142	25	85	137	106	168	72	79	40	93	243	75		
372	389	291	156	141	127	106	115						
53													
19													
167													
47													
38													
22													
47													
4,246	15,153	13,991	17,210	19,110	19,140	14,484	14,700	12,264	10,440	10,188	9,180		
30,175	24,048	22,068	21,458	22,350	22,608	22,596	23,928	6,684					
10,077	4,059												
11,825	13,564	12,320	11,655	11,065	11,460	7,740	11,880						
7,071	8,774	11,757	9,480	7,569	NR								
8,555	8,589	9,191	7,800	5,377	5,832	4,056	2,628	4,092					
50	45	76	NR	64	52	41	46	56	50	68	88		
64.6	66.6	63.0	59.0	67.1	70.5	76.4	81.2	na	76.6				
55.7	55.0	55.8	56.0	55.5	55.6	56.0	56.0						
58.4	56.0	58.5	59.0	58.0	59.0	58.3	58.6	59.0	59.0	59.0		59.0	

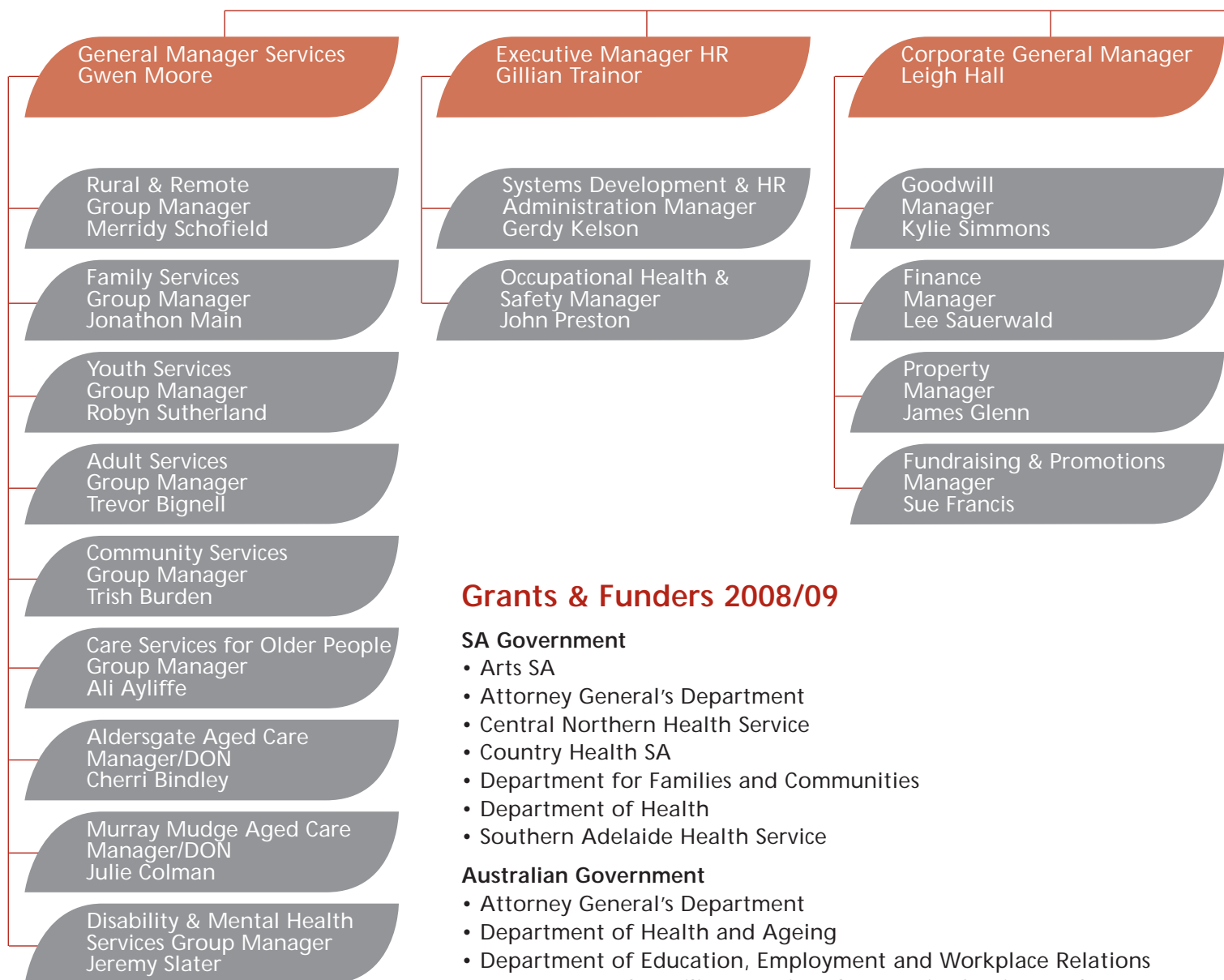
Corporate Organisation Chart

30th June 2008

UnitingCare
Inc. Board
Chair: Julie

Stewardship Committee
Chair: Andrew Brown

Chief Executive
Sue Park



Grants & Funders 2008/09

SA Government

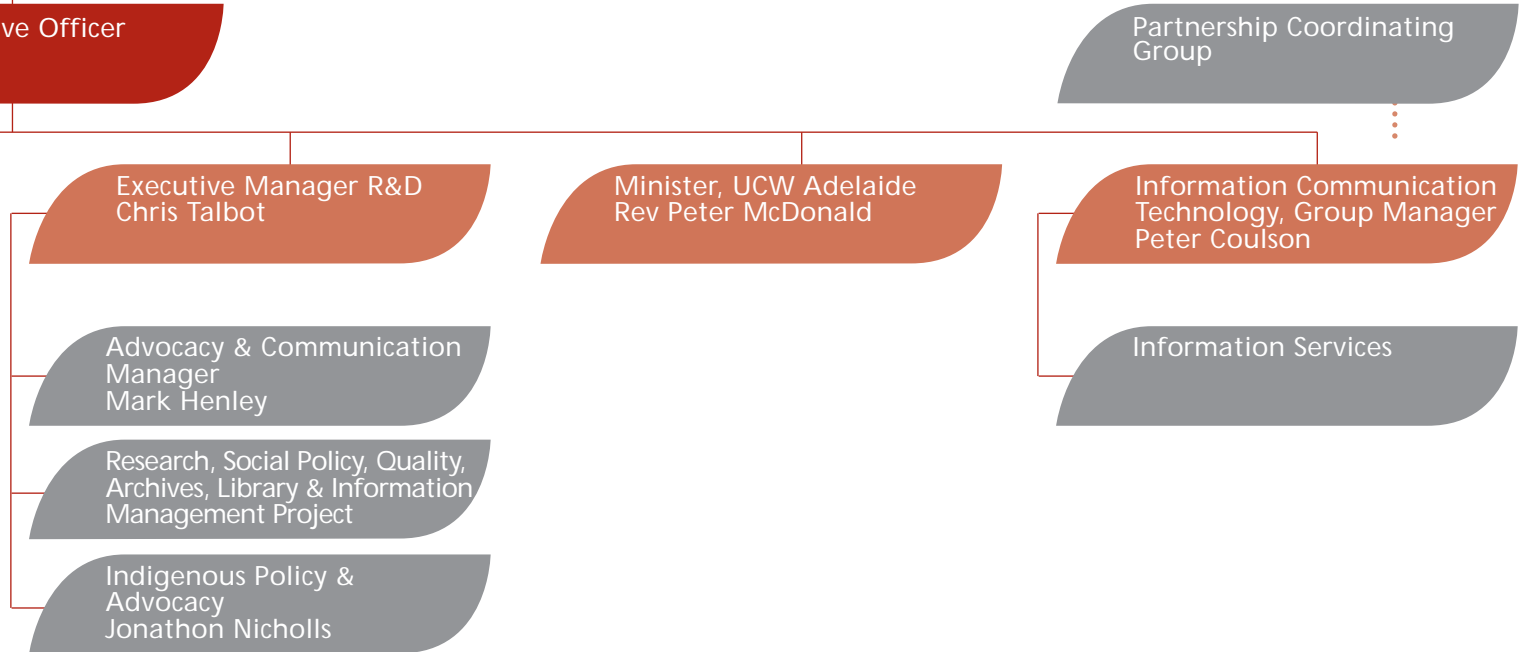
- Arts SA
- Attorney General's Department
- Central Northern Health Service
- Country Health SA
- Department for Families and Communities
- Department of Health
- Southern Adelaide Health Service

Australian Government

- Attorney General's Department
- Department of Health and Ageing
- Department of Education, Employment and Workplace Relations
- Department of Families, Housing, Community Services and Indigenous Affairs

Special Purpose

- Community Benefit SA
- Minister for the Arts
- Mordialta Trust Inc
- Office for Youth
- SA Ambulance Service
- Savings & Loans Credit Union
- The Wyatt Benevolent Institution



Corporate Supporters 2008/09

AMP Foundation
Adelaide Community Lions Club
Adrian Brien Automotive
Alderman Redman
Annesley College
Argo Investments Ltd
Australian Executor Trustees –
Discretionary Charitable Trusts
BankSA & Staff Charitable Fund
Bendigo Bank – Community
Enterprise Foundation
BHP Billiton
Butterfield Services (SA) Pty Ltd
CMV Foundation
CMV Staff Charitable Foundation

Dareel Pty Ltd
EPW Memorial Fund
ETSA Utilities Employees
Foundation
Macquarie Bank Foundation
Marshall & Brougham Pty Ltd
Morialta Trust Inc
Pedare Christian College
Portfolio Partners
Prince Alfred College
The Reject Shops
Rotary Club of Mitcham
Target Australia
Yellow Corporation

Bequestors 2008/09

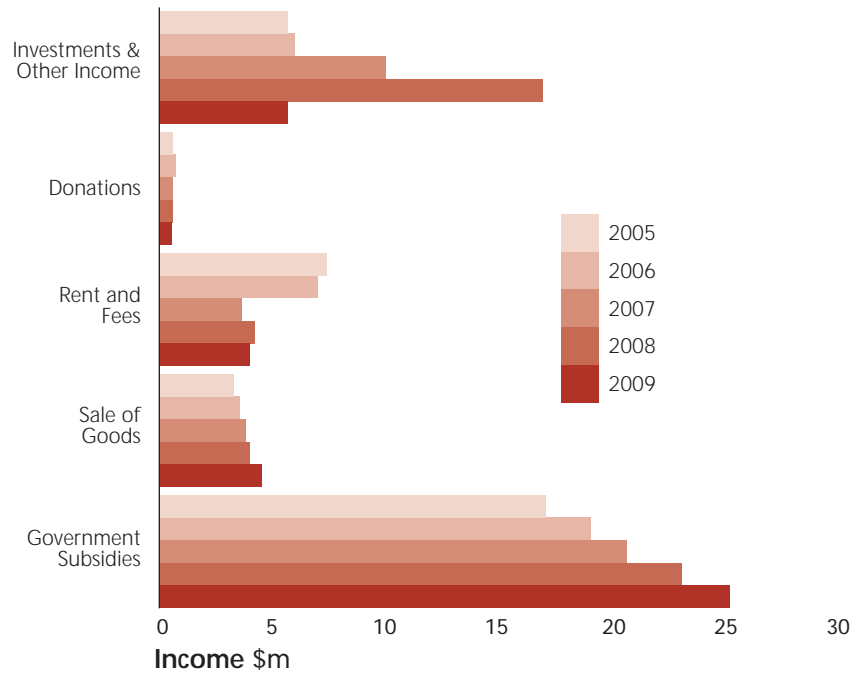
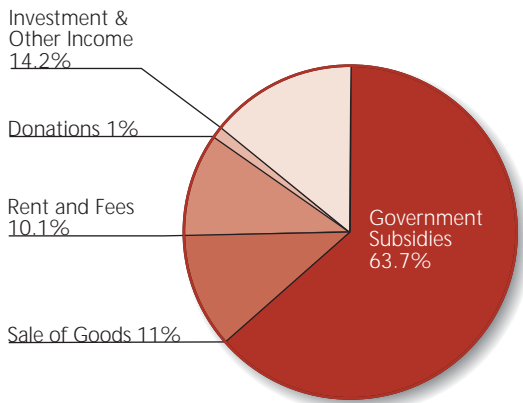
Alexander Flint Estate
Mary Kathleen Milne Estate
Henry C Rowland Estate
Harry Gray Estate
Heinrich T Noske Estate
Ronda Isabel Henderson Estate
Dennis Rawson P Jolly Estate
Elisa Toth Estate

Consolidated Balance Sheet

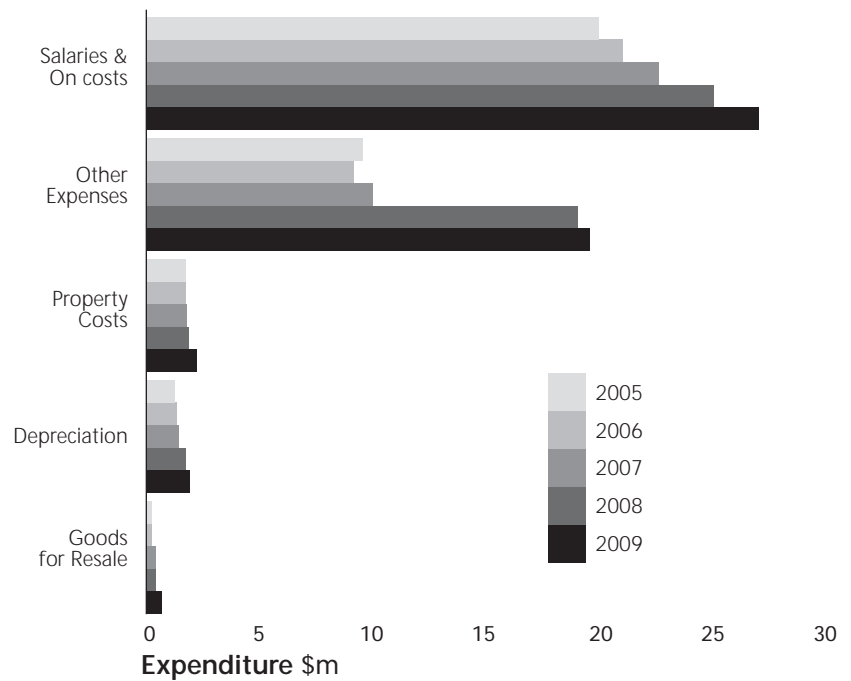
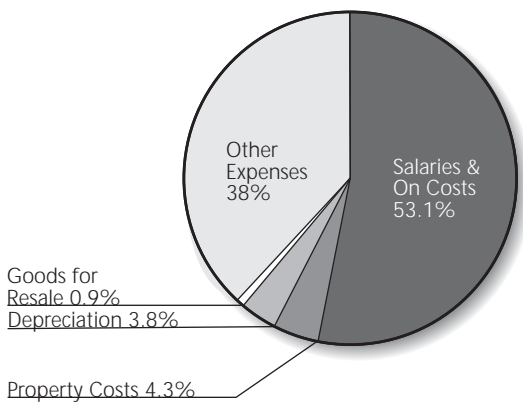
UnitingCare Wesley Adelaide Inc. and Related Entities

	Consolidated 2009 \$'000	Consolidated 2008 \$'000	Consolidated 2007 \$'000	Consolidated 2006 \$'000
Current Assets				
Cash and Cash Equivalents	2,514	1,764	1,296	878
Trade and Other Receivables	1,570	2,040	1,693	1,421
Inventories	120	42	18	53
Other	222	207	201	472
Total Current Assets	4,426	4,053	3,208	2,825
Non-Current Assets				
Financial Assets	34,368	46,321	53,739	52,119
Property, Plant and Equipment	47,259	43,828	37,876	33,041
Total Non-Current Assets	81,627	90,149	91,615	85,160
TOTAL ASSETS	86,053	94,202	94,823	87,985
Current Liabilities				
Trade and Other Payables	16,886	14,259	11,846	10,375
Provisions	1,607	1,501	2,517	1,949
Total Current Liabilities	18,493	15,760	14,363	12,324
Non-Current Liabilities				
Trade and Other Payables	-	-	-	-
Provisions	742	835	805	1,101
Total Non-Current Liabilities	742	835	805	1,101
TOTAL LIABILITIES	19,235	16,595	15,168	13,425
NET ASSETS	\$66,819	\$77,607	\$79,655	\$74,560
ACCUMULATED FUNDS AND RESERVES	\$66,819	\$77,607	\$79,655	\$74,560

Income 2008/2009



Expenditure 2008/2009



Income (in \$,000s)

Government Subsidies	25,023	63.7%
Sale of Goods	4,310	11.0%
Rent & Fees	3,963	10.1%
Donations	398	1.0%
Investments & Other Income	5,596	14.2%
TOTAL	39,289	100.0%

Expenditure (in \$,000s)

Salaries & On Costs	27,139	53.1%
Property Costs	2,197	4.3%
Depreciation	1,920	3.8%
Goods for Resale	438	0.9%
Other Expenses	19,430	38.0%
TOTAL	51,124	100.0%

Organisational Performance Measurement

Critical Success Areas	Key Performance Indicators	2008/09	2007/08	2006/07	2005/06	2004/05	Indicator Definition
Making a Difference	1.1 Goal Achievement	82%	88%	100%	100%	83%	Programs that met* or exceeded their Client Benefit target. (2008/09 data is based on 17 service programs that statistically reported Outcomes).
	1.2 Process Attainment	80%	85%	81%	50%	100%	Programs that met* or exceeded their Process attainment target. (2008/09 data is based on 15 programs that statistically reported process attainment).
	1.3 Advocacy Outputs:	494	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	541	504	462	240	114	Training events delivered to community organisations.
	2.2 Partnership Agreements	95	124	79	119	96	Partnership agreements to provide support to community groups.
Relationship with External Stakeholders	3.1 Client Satisfaction	97%	88%	98%	98%	100%	Programs achieving client satisfaction targets* (2008/09 data is based on 38 programs that statistically reported satisfaction).
	3.2 Funder Feedback on Performance	100%	100%	100%	100%	100%	Funder performance verification, audits or accreditation achieved. (2008/09 data based on 6 occasions of programs receiving funder verification feedback).
Relationship with Internal Stakeholders	4.1 Staff Satisfaction	93%	93%	93%	95%	96%	Staff satisfied with their job at UCW Wesley Adelaide
	4.2 Major Events of Staff	283	109	104	98	50	Number of formal planning events involving a significant contribution from the area's staff.
	4.3 Staff Training Events Received	1005	787	596	637	294	Training events provided to, and received by staff.
Resource Generation	5.1 Volunteer Staff	583	538	605	613	642	Number of Volunteers during the Year.
	5.2 New Tenders Won	9	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	-13%	-11%	17.0%	17.0%	14.0%	Return on invested funds.
	5.4 Non Grant Income	36%	52%	47%	48%	48%	Percentage of income from sources other than grants.
Stewardship	6.1 Outputs to target	68%	63%	93%	67%	69%	Programs that met* or exceeded their target for Outputs. (2008/09 data is based on 56 Program that statistically reported Output activities).
	6.2 Infrastructure Plans	78%	74%	75%	75%	87%	Percentage achievement of Maintenance and Information Service plan.
	6.3 Workplace Injuries	13	13	23	14	14	Number of workcover claims across whole organization (771 was the average number of employees during the 2008/09 year).

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