



CatholicCARE

DIOCESE OF
WOLLONGONG

2018/19 ANNUAL REPORT



WHERE WE WORK

OUR OFFICE LOCATIONS

IN ADDITION TO OUR OFFICE LOCATIONS WE PROVIDE SOCIAL, EMOTIONAL AND PRACTICAL SUPPORT IN HOMES, SCHOOLS AND COMMUNITIES THROUGHOUT THE DIOCESE OF WOLLONGONG.

 CAMPBELLTOWN

GWYNNEVILLE   WOLLONGONG

 SHELLHARBOUR

 **NOWRA**
Worrigeer St Office
Shoalhaven St Cottage

ACKNOWLEDGEMENT TO COUNTRY



We acknowledge and respect the traditional owners of the land on which we work, live and prosper.

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OUR MISSION, VISION & VALUES

MISSION:

INSPIRED BY THE GOSPEL OF JESUS CHRIST, WE SEEK TO BRING JOY TO THOSE WE SERVE BY ENABLING GROWTH, HEALING, AND HOPE. BY DELIVERING EFFECTIVE AND HIGH QUALITY SOCIAL SERVICES, CATHOLICARE HELPS TO BUILD THE SOCIAL AND EMOTIONAL WELLBEING OF INDIVIDUALS, FAMILIES AND COMMUNITIES.

VISION:

FOR INCLUSIVE, THRIVING COMMUNITIES WHERE THE HUMAN DIGNITY OF ALL IS RESPECTED AND VALUED.

VALUES:

EMPOWERMENT – ASSISTING CLIENTS TO BUILD CONFIDENCE, FOSTER HOPE AND COURAGE TO MAKE THEIR OWN LIFE CHOICES

INTEGRITY – BEING ACCOUNTABLE FOR OUR ACTIONS, CONDUCTING OURSELVES AND OUR BUSINESS HONESTLY AND ETHICALLY

SAFETY – PROVIDING AN ENVIRONMENT THAT SAFEGUARDS THE HOLISTIC HEALTH AND WELLBEING OF CLIENTS AND EMPLOYEES

RESPECT – VALUING HUMAN DIGNITY AND EMBRACING DIVERSITY

INNOVATION – CONTINUALLY ADAPTING TO PROVIDE BETTER SERVICES THROUGH CREATIVE THINKING AND PROBLEM SOLVING

COLLABORATION – WORKING WITH CLIENTS, COLLEAGUES AND OTHER SERVICES TO ACHIEVE POSITIVE OUTCOMES



MESSAGES



BISHOP BRIAN MASCORD

Pope Francis has referred to the work of agencies such as CatholicCare as 'the engine of the Church that organises love, setting the pace for the Church to be in the world each day...helping others change the course of their own lives'.

These words are brought to life in the work of CatholicCare, the social service agency of the Diocese.

Empowered by the love of Christ, CatholicCare responds to human need in a spirit of service and enables people in need to live their lives to the full.

I would like to sincerely thank staff and volunteers for their professionalism and generosity of spirit, which takes inspiration from the Christian understanding of the dignity of the human person.

I would also like to pay tribute to Michael Austin the Director, and the Advisory Council for the governance and wisdom they provide.

By their combined efforts they greatly enhance the mission of the Church in this Diocese.

May God continue to bless the ministries and people of CatholicCare.

I commend to you this Annual Report.



FRANCA FACCI, CAC CHAIR

As another year passes by, I am pleased to report CatholicCare has had another positive year.

Our people demonstrate an unwavering commitment to serving vulnerable people in our community day in and day out, while adapting to an ever-changing landscape.

We sincerely thank our staff and volunteers, who are at the coal face of our work and continue to build our reputation for transforming lives. I would like to acknowledge Michael Austin and the Executive Leadership Team for their strong leadership in ensuring that CatholicCare continues to support individuals, families and communities.

I would like to convey my personal appreciation to my fellow Advisory Council members, who continue to provide sound governance and oversight of the organisation. I also extend my appreciation to Bishop Brian for his spiritual guidance and pastoral support.

As you read through the pages of this Annual Report, I trust you will appreciate the breadth and depth of the task of our mission and be inspired by those we serve.



MICHAEL AUSTIN, DIRECTOR

This report is an opportunity to be reminded of the achievements and impact we have made this year. In very changing and challenging times in the social services sector, CatholicCare has had another very strong year, and continues to thrive as an organisation, extending our work of providing much needed services to the community.

2018-19 marked a year of positive milestones across our significant breadth of services and work with individuals, families and communities including:

- Launching our 'Fostering Futures' campaign, with a substantial investment in a mix of marketing activities to recruit foster carers
- Significant Aged & Disability Service Expansion into the Macarthur
- Opening three (3) new OOSH services (Gwynneville, Bulli & West Wollongong)
- Approval of a new Innovate Reconciliation Plan 2019-21
- Introducing a new integrated data reporting system
- Establishment of our Employee Wellness Program

These achievements are part of our combined efforts to continuously improve and grow our mission.

I would like to commend our 279 staff members and 176 volunteers for their commitment and dedication in the delivery of the highest standards of service to the people we serve. Their dedication enables us to deliver our vision for inclusive, thriving communities where the human dignity of all is respected and valued.

I would also like to recognise the expertise that the CatholicCare Advisory Council (CAC) has contributed to the organisation, ably led by CAC chair Franca Facci, and Finance, Risk & Audit Committee (FRAC) Chair John Akele. I feel very fortunate to have such a skilled and committed group of people, guiding our work and performing a critical governance role for the organisation. I would also like to acknowledge Bishop Brian Mascord and Vicar General Fr Bernard Gordon, for their guidance, leadership and support for all that we do.

All these efforts are combined with the valuable contributions from the NSW and Federal Governments, and local partnerships with community agencies. Thank you to all clergy, parishes, and other Catholic agencies for your ongoing support of our services. To our supporters and financial donors, as you read through this annual report, we hope you see how your continued generosity enables CatholicCare to remain a reassuring and enabling organisation.

2020 is our 40th Heritage year and we look forward to honouring our past as a resource building our future by celebrating what is most important to us – continuing to make a meaningful difference in people's lives.

OUR HIGHLIGHTS A YEAR IN REVIEW



**FOSTERING
FUTURES**
ADVERTISING
CAMPAIGN WAS
IN MARKET



11

NEW CARER
HOUSEHOLDS
APPROVED

AGED CARE
**WELLNESS
PROGRAM**
COMMENCES



**NEW
PARTNERSHIP**
WITH ELDAC
FOR END OF
LIFE TRAINING
AND SUPPORT.



7 00SH

SERVICES
OPERATING



104

NEW NDIS
CLIENTS

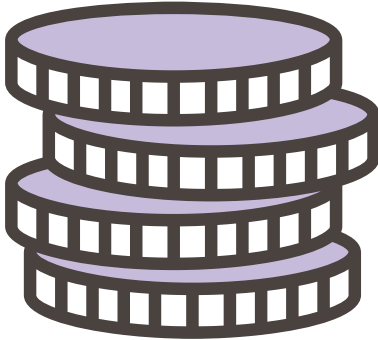
64

PARENTSNEXT
PARTICIPANTS
COMMENCED
EMPLOYMENT



12

NEW SIBS
FAMILIES



REVENUE
INCREASED BY
\$4M

36

NEW STAFF
COMMENCED



**95% CLIENT
SATISFACTION** FOR OUR
COUNSELLING SERVICE

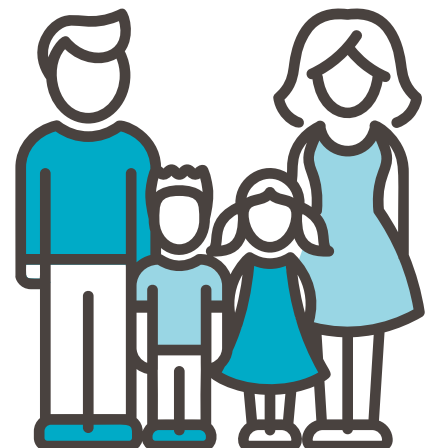
597

CHILDREN
ENROLLED
IN 7 OOSH
SERVICES



85

SIBS FAMILIES
SUPPORTED



**CONTINUED
ROLL OUT**
OF OUR CLIENT
MANAGEMENT
INFORMATION
SYSTEM (CMIS)

OUR SERVICES

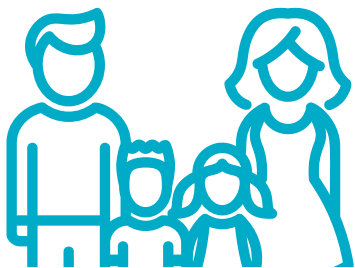
At CatholicCare we work with the whole community supporting people to have positive relationships and connected lives; achieve the dignity of self-reliance; and realise their full human potential. Throughout 2018-2019 we are continuing to provide social and emotional support throughout life's journey.



**PROVIDING STABILITY
AND NURTURING
CHILDREN'S POTENTIAL**



**OFFERING SPECIALIST
SUPPORT TO STRENGTHEN
RELATIONSHIPS**



**WORKING TOGETHER
WITH FAMILIES**



**OFFERING SUPPORT
TO MAINTAIN QUALITY
OF LIFE AND INDEPENDENCE**

PROVIDING STABILITY AND NURTURING CHILDREN'S POTENTIAL

OUR PROGRAMS



- Foster Care
- Children's Contact Service
- Outside of School Hours Care (OOSH)
- Family and Sibling Support Program (SIBS)

PROVIDING SAFE, SECURE HOMES & NURTURING CHILDREN'S POTENTIAL

Foster Care aims to provide quality, safe and loving care for children and young people who are unable to live with their birth families. This may be short-term, long-term or respite care. Our program promotes contact with birth families and supports restoration and permanency such as adoption or guardianship where possible.

153

FOSTER CARERS

28

CHILDREN AND YOUNG PEOPLE ARE ON AN ADOPTION, GUARDIANSHIP OR RESTORATION PATHWAY

FOCUSING ON POSITIVE OUTCOMES FOR PARENT – CHILD RELATIONSHIPS

Assists families experiencing high level conflict following family separation by offering a nurturing and supportive environment during supervised contact visits and change overs. By providing this safe and secure space, children and parents can focus on developing, growing and maintaining a meaningful relationship.

166

CLIENTS SUPPORTED

958

OCCASIONS OF SERVICE FOR FAMILIES EXPERIENCING CONFLICT



THE CHILDREN'S CONTACT SERVICE WAS AWARDED A NEW CONTRACT TO OPERATE THE SERVICE FOR ANOTHER 5 YEARS.



SUPPORTING CHILDREN'S WELLBEING, LEARNING AND PERSONAL DEVELOPMENT

Our Outside of School Hours Care (OOSH) service supports working families of primary school age children with licensed care before and after school. Children are invited to participate in recreational activities that challenge and stimulate their physical and social development.

PLACING A SPECIAL FOCUS ON SIBLINGS OF CHILDREN WITH DISABILITY

The Family and Sibling Support Program (SIBS) recognizes that disability impacts everyone in the family. SIBS gives kids time-out from their caring role to relax, unwind, have fun and just be kids alongside others who share the experience of disability.

7

OOSH SERVICES OPERATING IN CATHOLIC PRIMARY SCHOOLS

597

CHILDREN ENROLLED



CATHOLICCARE WOLLONGONG IS IN PARTNERSHIP WITH DIOCESAN PRIMARY SCHOOLS IN THE PROVISION OF OOSH SERVICES

85


FAMILIES SUPPORTED

110

CHILDREN AND YOUNG PEOPLE PARTICIPATED IN SIBS ACTIVITIES

15

VOLUNTEER ACTIVITY BUDDIES



“We do need people out there who are going to step up and put the children and their needs first and give them a happy life.”

– TERESA, FOSTER CARER



OFFERING SPECIALIST SUPPORT TO STRENGTHEN RELATIONSHIPS

OUR PROGRAMS

- Family & Relationship Counselling
- Carer Counselling
- Family & Relationship Education
- Marriage & Relationship Education



GIVING YOU SOMEONE TO TALK TO

Our skillful and compassionate counsellors are qualified professionals experienced in relationship, family, and individual counselling. They offer support in difficult times, a listening, independent ear and strategies for coping with stress and major life changes.

530

NEW COUNSELLING CLIENTS

934

COUNSELLING SESSIONS

95%

CLIENT SATISFACTION RATE



STRENGTHENING RELATIONSHIPS

Our Parent and Education courses offer a range of workshops to assist parents, adults, children and families to strengthen the quality of their relationships and wellbeing. Adults and children can access a supportive environment with others who share similar life challenges, enhance the quality of their relationships, increase communication skills, build on parenting skills and be better equipped to manage stress and change.

537

GROUP WORK CLIENTS

121

PARENT AND EDUCATIONAL COURSES DELIVERED



SERVICE DELIVERY TO ABORIGINAL COMMUNITIES

PREPARING RELATIONSHIPS FOR THE YEARS AHEAD

Educates couples to develop and maintain strong, healthy relationships to build a more rewarding life together. CatholicCare offers couples two programs – Partnership and Prepare.

190

CLIENTS SUPPORTED

86

PREPARE SESSIONS

9

PARTNERSHIP GROUPS



“My name’s Charlotte, and I’ve got two brothers with autism. Both brothers need a lot of attention, making it a lot harder to get out of the house and do things that I actually enjoy. SIBS really helps with that. Especially the camps every year, they give me and all the other kids a huge break from it all. To sum it up, SIBS is pretty neat”

– CHARLOTTE, SIBS PARTICIPANT



WORKING TOGETHER WITH FAMILIES



OUR PROGRAMS



- School, Student & Family Program
- ParentsNext
- Chaplaincy in Juvenile Justice
- School Chaplaincy

STRENGTHENING DIOCESAN SCHOOL COMMUNITIES

Promoting the wellbeing and development of students within Catholic primary and secondary systemic schools in the Diocese of Wollongong. We strive to strengthen students, families and school communities emotionally and socially to meet life's challenges. This includes delivering individual counselling, case management and preventative group work to support students and their families.

3,432

STUDENTS ATTENDED SCHOOL COUNSELLING

659

GROUP WORK SESSIONS TOOK PLACE

24,000

OCCASSIONS OF SERVICE INCLUDING COUNSELLING, PARENT EDUCATION AND CRITICAL INCIDENT SUPPORT

HELPING PARENTS TO ACHIEVE EDUCATION OR EMPLOYMENT GOALS

Working with parents to identify educational and employment goals and develop a pathway to achieve them. ParentsNext helps parents by combining planning and preparation for employment with their parenting responsibilities and connecting them to local organisations and services that can help update qualifications and skills.

359

PARTICIPANTS

189

PARTICIPANTS COMMENCED ACCREDITED TRAINING

64

COMMENCED EMPLOYMENT



OFFERING SUPPORT AND ADVOCACY TO RESIDENTS OF REIBY JUVENILE JUSTICE DETENTION CENTRE

CatholicCare is the auspicing agency for Chaplaincy Services at the Reiby Juvenile Justice Detention Centre located at Airds, Campbelltown, NSW. This program offers spiritual, pastoral and advocacy support to young people at the Juvenile Justice Centre and their families.

55

YOUNG PEOPLE

4,800

OCCASIONS OF SERVICE INCLUDING RELAXATION AND MEDITATION SESSIONS

35

VOLUNTEERS

SUPPORTING THE SOCIAL AND EMOTIONAL WELLBEING OF CHILDREN IN DIOCESAN SCHOOL COMMUNITIES

Chaplaincy delivers group-work and facilitates social development and participation programs to children attending primary schools across the Wollongong Diocese. This program aims to support children and young people through facilitating activities aimed at personal development, faith formation and enhancement, social justice, community involvement, student relationship enhancement and mentoring.

2,247

STUDENTS SUPPORTED

49,431

OCCASIONS OF SERVICE





OFFERING SUPPORT TO MAINTAIN INDEPENDENCE AND QUALITY OF LIFE

OUR PROGRAMS

- Disability services
- In home support services
- Community Visitors Scheme
- Diocesan aged care and disability advocate



SUPPORTING NDIS PARTICIPANTS' INDEPENDENCE AND COMMUNITY CONNECTIONS

As a registered NDIS provider, CatholicCare works with people with disability to have an on-going sense of belonging. The NDIS helps people make choices about their life and gives them access to a range of activities, outings and social contact with their local community. CatholicCare assists individuals to implement NDIS Plans that meet their individual requirements, preferences and circumstances.

317

NDIS PARTICIPANTS

116

SOCIAL OUTINGS PROVIDED

ASSISTING THE AGEING TO LIVE INDEPENDENTLY IN THE COMFORT OF THEIR OWN HOMES

Provides practical and social services tailored to meet individual needs and assist those ageing to remain in their own home happy, healthy and enjoying life to its fullest. These flexible services include personal care, in home help, transport and social outings, all enabling individuals to live their life, their way.

530

AGED CARE IN HOME SUPPORT CLIENTS

45,000

OCCASIONS OF SERVICE



ENRICHING THE LIVES OF RESIDENTS IN AGED CARE HOMES

Our Community Visitors Scheme enriches the quality of life of aged care residents who experience loneliness and social isolation, through visits from friendly volunteers who provide companionship and conversation.

1,482 ONE-ON-ONE VISITS

156 GROUP VISITS

57 NUMBER OF CVS VOLUNTEERS

HELPING THE AGEING AND PEOPLE WITH DISABILITY AND THEIR FAMILIES/CARERS TO PARTICIPATE IN PARISH AND COMMUNITY LIFE

This initiative of the Bishop of Wollongong supports people who are ageing, people with disability and their families/carers to integrate into parish communities and have the opportunity to participate in church and community activities.

31 PEOPLE REFERRED FOR ADVOCACY

58 PASTORAL CARE VOLUNTEERS

41 FREE FRIENDSHIP LUNCHES

“Getting older has meant that unfortunately I’m not as active around my home as I used to be. The support that I receive from CatholicCare means that I can remain living in my home close to my family and friends.”

– PATRICK, AGED CARE CLIENT



OUR PEOPLE





279

TOTAL NUMBER OF STAFF

252
FEMALE



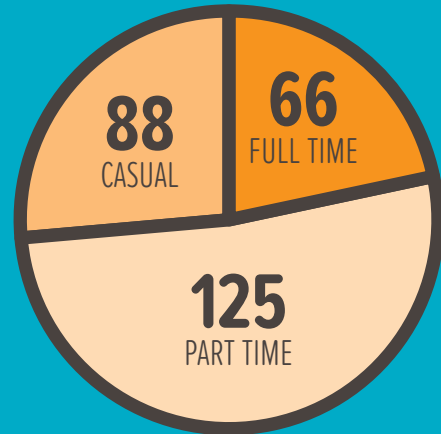
27
MALE



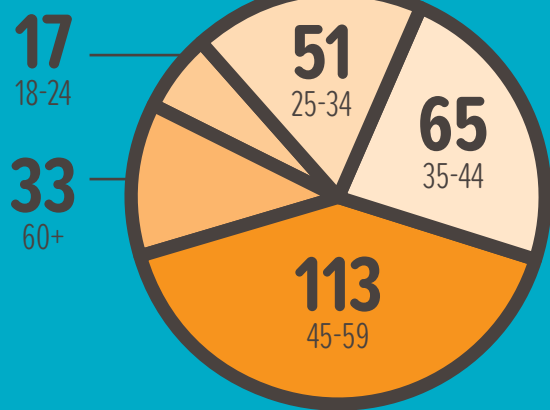
176

NUMBER OF VOLUNTEERS

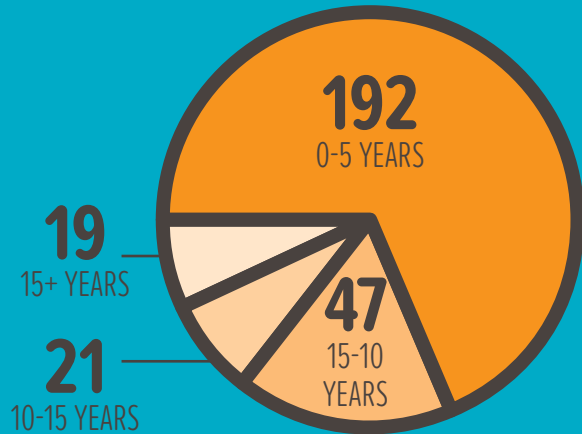
EMPLOYMENT TYPE



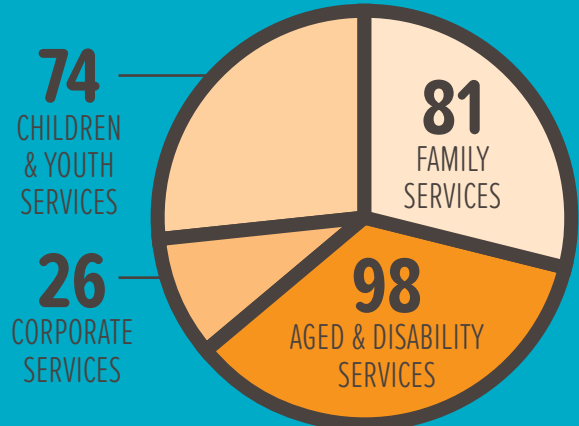
AGE RANGES



YEARS OF SERVICE



EMPLOYEES PER SERVICE AREA



OUR STRATEGY



A
Heart
that
SEES

A HEART THAT SEES

The title draws upon a very rich encyclical, God is Love, an inspirational teaching on the concept and practice of Charity in the Christian tradition, written by the predecessor to Pope Francis, Pope Benedict. In this encyclical, Pope Benedict references the Good Samaritan Parable, which in CatholicCare we adopt as our Founding Story. In God is Love he says...

"...THE PARABLE OF THE GOOD SAMARITAN REMAINS A STANDARD WHICH IMPOSES UNIVERSAL LOVE TOWARDS THE NEEDY, WHOM WE ENCOUNTER BY CHANCE, WHOEVER THEY MAY BE... THE PROGRAM OF THE GOOD SAMARITAN IS 'A HEART WHICH SEES'. THIS HEART SEES WHERE LOVE IS NEEDED AND ACTS ACCORDINGLY."

The Heart That Sees is one that recognises, one that acts, and one that seeks to transform. While we are accustomed to the word 'catholic' as defining a Christian faith tradition, the word also means 'universal'. CatholicCare draws upon both of these understandings – we proudly derive our origins and identity as an organisation from the catholic faith tradition, and in the expression of our Mission we are called to be universal, to provide our services for those in need, whoever they may be. It is this spirit that we take with us in implementing our new strategic plan, A Heart That Sees, over the next three years.

RECOGNISE:
IN DELIVERING OUR MISSION,
WE RECOGNISE HUMAN NEEDS
THROUGHOUT LIFE'S JOURNEY

VISIBILITY:

- Commissioned Brand Agency, Uberbrand, to assist us develop a strategy to communicate our services and brand in a compelling and unified way
- Commissioned IRIS Research to conduct research to examine both awareness and perceptions of our brand
- Launched 'Fostering Futures' campaign, with a substantial investment in a mix of marketing activities
- Participated in development and content for Diocesan Video 'Who We Are'
- Increased visibility of CatholicCare in the job market

RESPOND:
OUR PROFESSIONAL RESPONSE IS
THROUGH A HEART THAT IS MOVED
TO ACTION IN WORKING WITH
THOSE IN NEED

GROWTH OF MISSION:

- Aged & Disability Service Expansion into the Macarthur Region
- Increase in NDIS participants in Illawarra/Shoalhaven
- Increased engagement with the Tharawal Aboriginal Corporation
- Opened three (3) new Out of School Hours Care (OOSH) services (Gwynneville, Bulli & West Wollongong)
- New Innovate Reconciliation Plan 2019-21 approved
- Developed Culturally & Linguistically Diverse (CALD) Action Plan

SUSTAINABILITY

- Began Implementation of revised Risk/Compliance System
- Continued Client Management Information System (CMIS) rollout
- Introduction of integrated data reporting system
- Improvements to recruitment processes including implementation of online recruitment and selection
- Ongoing process improvement around NDIS approval and payment processes
- Invested in Mission Reflection Days for Leadership Forum
- Drafted new Enterprise Agreement
- Establishment of Employee Wellness Program

TRANSFORM:
WORKING TOGETHER WITH THOSE WE
SERVE & OUR COMMUNITIES, WE AIM
TO ACHIEVE POSITIVE CHANGE AND
TRANSFORMATION

IMPACT

- Pilot of Client Outcomes & Satisfaction Reporting
- Collaboration for Impact Strategy launch at Staff Development Day

LEADERSHIP

- Director voted in as member of Catholic Social Services Australia (CSSA) National Board member and chair of Catholic Social Services (CSS) NSW/ACT
- Director Board Chair of National Peak Body – Family Relationship Services Australia (FRSA)
- Development of Leadership Excellence and Capability Strategy
- Leadership development of managers, team leaders & co-ordinators via CatholicCare Leadership Forum (CLF)
- Partnered with the University of Sydney in the ARC Linkage Project – Fostering lifelong connections for children in permanent care



OUR PRACTICE FRAMEWORK

Our Practice Framework (PFW) describes and informs the professional approach we apply to our work with clients. This ensures services delivered are aligned with our mission and values, are of a consistently high quality and are effective.

During this year, we have taken a systematic approach to implementing the PFW to ensure understanding and ownership by all staff. By engaging staff in interactive learning opportunities, they are able to articulate what is common in practices across our services and assist in creating a stronger sense of belonging to a 'whole of agency' enterprise in the service of our clients.



RECONCILIATION ACTION PLAN

Our vision of reconciliation is that Aboriginal and Torres Strait Islander peoples in our community will be restored to a place of equity, dignity and respect.

To play our part, we provide culturally appropriate services and increased service access to Aboriginal and Torres Strait Islander communities to improve the communities awareness of CatholicCare.



3

FORMAL PARTNERSHIPS FORMED WITH ABORIGINAL AND TORRES STRAIT ISLANDER ORGANISATIONS

4

INFORMAL PARTNERSHIPS FORMED WITH ABORIGINAL AND TORRES STRAIT ISLANDER ORGANISATIONS



3

IDENTIFIED POSITIONS HAVE NOW STARTED AT CATHOLICARE.



1,300

HOURS OF PRO BONO SERVICES PROVIDED TO ABORIGINAL AND TORRES STRAIT ISLANDER ORGANISATIONS AND COMMUNITIES

OUR SYSTEMS

FINANCIAL MANAGEMENT

Children & Youth Services revenue has increased by \$2.7M or 42% from 2018 mainly due to seven Out of School Hours (OOSH) services being managed by CatholicCare Wollongong from April 2019. OOSH services are being offered at Holy Family Ingleburn, St Anthony's Picton, St Francis Edmondson Park, St Francis of Assisi Warrawong, St Joseph's Bulli, St Brigid's Gwynneville and St Therese Wollongong. CatholicCare Wollongong plans to expand OOSH services throughout the Diocese.

94.2% of the Agency's revenue comes from Government and other funding bodies and 3.48% from clients using our services. The remaining 2.32% is generated from interest earned and fundraising and this income is not tied to a specific purpose. The Untied Income Policy allows untied income to be used to enhance service delivery to clients where no government funding is available. The Sibling & Family Support Program and the Aged & Disability Advocates have been funded from Untied Income this financial year.

Total Revenue has increased by \$2.4M or 12.6% over last year, where government grants contributed \$2.5M to the increase. This was offset by a decrease in other forms of income of \$0.1M. Total Revenue is now \$21.9 million.

The current ratio of 1.49 and cash ratio of 1.26 indicate a sound financial position and an ability to meet financial obligations when they fall due.

ASSET MANAGEMENT

CatholicCare provides services to clients from six locations across the Diocese. There is the main office in Wollongong, another large office in Campbelltown, small offices in Nowra and Shellharbour and two Children's Cottages – one in Nowra and the other in Gwynneville. The environment in the cottages mirrors that of an average home and is therefore child friendly and very conducive to enhancing family relationships – perfect for the many children's services that are run from the cottages.

A fleet of 40 motor vehicles are used throughout the various programs to enable staff to provide services to clients located across the Diocese.

7.5% of revenue is spent on maintaining and operating assets and physical resources. These expenses include rent and other building costs, motor vehicle running costs, depreciation and computer and server costs.

INFORMATION & COMMUNICATION TECHNOLOGY (ICT)

With CatholicCare's IT Infrastructure being in place for six years and approaching end-of-life, a need to invest in a technology refresh was identified. CatholicCare's IT Strategy identified IT Strategic Enablers including integrated data and reporting, online engagement with workers and clients and team-based collaboration systems.

A major ICT project to address these needs was initiated, including migration of servers from legacy onsite hardware to an offsite virtual hosting environment, replacement of thin client devices with laptops and the migration of email and file storage to Office 365. A major area of focus has been to enable efficient online collaboration using Microsoft Teams.

The rollout of CMIS continues with Permanency Support Program and Family & Communities Program expected to be completed by 30 June 2020.



QUALITY SYSTEMS

POLICIES AND PROCEDURES

15 agency-wide policies and procedures underwent a routine 3 year review during 2018-19. In addition, another 11 were reviewed in response to the changing environment in which CatholicCare operates, including changes to legislation. This resulted in amendments to 21 documents to improve procedures and overall practice.

CLIENT FEEDBACK

99 items of feedback (compliments, suggestions and complaints) were received. These were in addition to data collected in formal surveys & reviews conducted by each program. Compliments frequently related to attitudes and behaviours of staff that clearly demonstrated CatholicCare's values, particularly respect, integrity and safety.

83% of the 20 complaints received were finalised within the required 4 weeks, some within 24 hours. Those that were not, generally involved agencies in addition to CatholicCare.

The feedback contributed to improvements in a variety of systems and processes including intake procedures, guidelines for group participation, rostering of staff and feedback to unsuccessful job applicants.

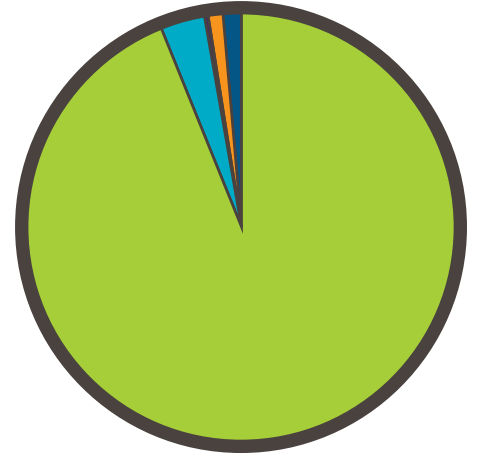
ON-LINE LEARNING & DEVELOPMENT MODULES

146 on-line learning modules were completed by staff. These were Work Health & Safety – Office (for new staff), *Equal Employment Opportunity* (including prevention of bullying and harassment) and *Share our Pride* (Aboriginal & Torres Strait Islander Awareness).

OUR FINANCIALS

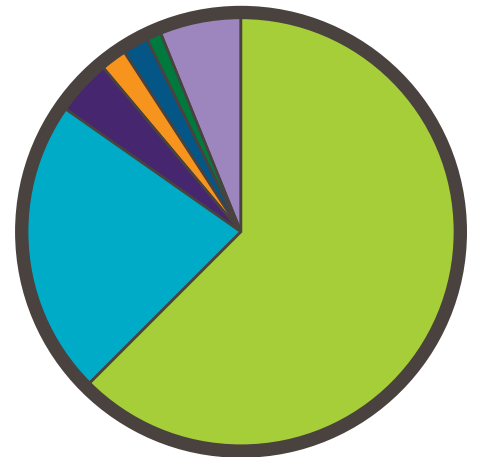
REVENUE

REVENUE (000'S)	%	FY19	FY18	FY17	FY16	FY15	FY14
GOVERNMENT AND OTHER GRANTS	93.88%	20,532	18,046	16,480	15,285	13,254	11,222
CLIENT FEES	3.48%	761	819	963	914	810	726
DIOCESAN CONTRIBUTION	0.32%	71	160	152	145	138	131
INTEREST	1.00%	220	158	154	162	174	176
OTHER INCOME	1.31%	287	234	271	196	165	195
TOTAL REVENUE		\$21,870	\$19,417	\$18,020	\$16,702	\$14,541	\$12,450



EXPENSES

EXPENSES (000'S)	%	FY19	FY18	FY17	FY16	FY15	FY14
SALARIES AND WAGES	62%	13,623	12,515	12,174	10,960	9,118	8,754
CLIENT AND PROGRAM EXPENSES	22%	4,843	3,169	3,044	2,843	2,708	1,846
PREMISES EXPENSES	4%	941	824	745	703	599	595
MOTOR VEHICLE EXPENSES	2%	534	574	623	561	442	478
DEPRECIATION	2%	398	418	371	342	367	348
INSURANCE	1%	207	239	187	213	350	242
OTHER EXPENSES	6%	1,287	708	727	572	523	474
TOTAL EXPENSES		\$21,833	\$18,447	\$17,871	\$16,194	\$14,107	\$12,737
NET SURPLUS (000'S)		\$38	\$970	\$149	\$508	\$434	-\$287

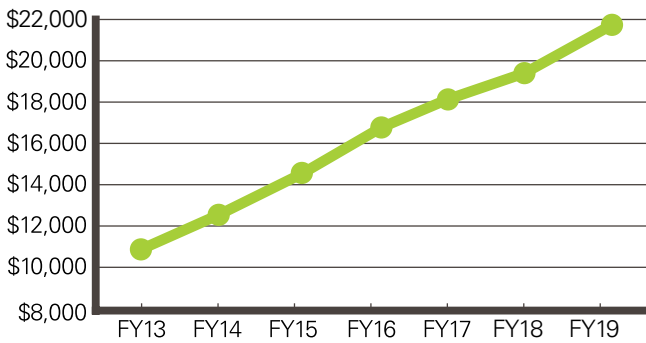


KEY SNAPSHOTS

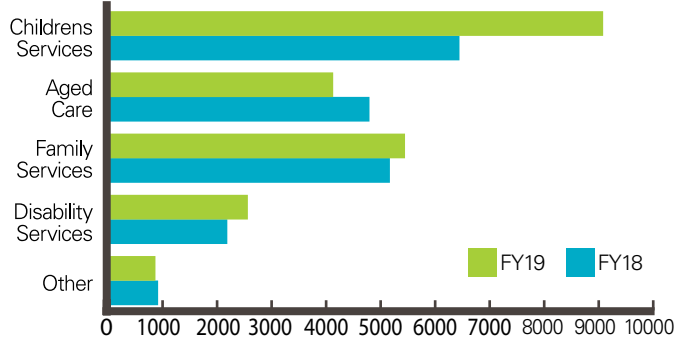
- Net surplus of **\$38k**
- Revenue increased by **\$2.4m** or **12.6%** on last year
- Government funding up by **\$2.5m**, or **14%** on FY18
- Childrens Services funding experienced the largest growth, with an increase in revenue of **\$2.7m** or **42%** on 2018
- Expenses increased by **\$3.4m** on 2018, being a **18.4%** increase
- Client and program expenses had the most significant growth compared to last year, an increase of **\$1.7m** or **53%**

REVENUE TRENDS

TOTAL REVENUE (000'S)



FUNDING BY PROGRAM (000'S)



FINANCIAL PERFORMANCE

RESOURCES (000'S)	FY19	FY18	FY17	FY16	FY15	FY14	FY13
PROPERTY, PLANT AND EQUIPMENT	\$1,088	\$961	\$964	\$1,061	\$1,106	\$1,150	\$1,225
NET WORKING CAPITAL	\$3,311	\$3,278	\$2,319	\$2,249	\$1,874	\$1,425	\$1,728
ACCUMMULATED FUNDS	\$4,514	\$4,476	\$3,506	\$3,358	\$2,850	\$2,416	\$2,703
CURRENT RATIO	1.49	1.58	1.46	1.50	1.52	1.42	1.53
CASH RATIO	1.26	1.35	1.30	1.35	1.24	1.21	1.43

CORPORATE OVERHEADS

PERFORMANCE INDICATORS	FY18	FY18	FY17	FY16	FY15	FY14	FY13
CORPORATE OVERHEADS AS % OF TOTAL REVENUE	25.7%	23.6%	23.2%	22.0%	23.9%	28.3%	29.0%
CORPORATE SERVICES SALARIES AS % OF TOTAL SALARIES	18.0%	14.8%	15.0%	14.4%	16.1%	17.4%	18.1%
COST OF PROVIDING PHYSICAL RESOURCES AS % OF TOTAL REVENUE	7.5%	7.8%	7.8%	7.8%	8.3%	10.2%	10.7%
ACCOMMODATION COSTS AS % OF TOTAL REVENUE	3.8%	3.9%	4.3%	4.1%	4.8%	5.4%	6.1%
IT COSTS AS % OF TOTAL SALARIES	9.1%	7.1%	5.6%	4.8%	4.2%	4.0%	3.9%
IT COSTS AS % OF TOTAL REVENUE	4.8%	3.2%	2.7%	2.3%	2.0%	1.6%	1.5%

OUR PARTNERS & SUPPORTERS

Australian Government
Attorney's General's Department

Australian Government
Department of Health

Australian Government
Department of Employment

Australian Government
Department of Social Services

Australian Government
Department of Education

Assist to Succeed (ATS)

Campbelltown Catholic Club

Catholic Church Insurances (CCI)

Catholic Development Fund (CDF)

Catholic Education Office (CEO)

Centacare Brisbane

Collegians Rugby League
Football Club

Desktop Promotional Products

HLB Mann Judd

Illawarra Toyota

Illawarra Turf Club

Makinson d'Apice

NSW Department of Family
& Community Services
– Ageing, Disability & Home Care

NSW Department of Family
& Community Services
– Community Services

NSW Department of Juvenile Justice

Office of the Bishop
Diocese of Wollongong

Oz Tech

Reconciliation Australia

Wollongong Mini Storage

SUPPORT US

In partnership with CatholicCare, you can help us to achieve our mission of enabling growth, healing and hope to help those who need it most in our community.

HOW YOU CAN HELP

- Donate online at catholiccare.dow.org.au or call 4227 1122
- Become a foster carer to help vulnerable children and young people reach their full potential
- Organise a fundraiser at your school or workplace to support siblings of kids with disability or socially isolated people of all ages
- Donate money or gifts for our Gifts of Hope program at Christmas for children and young people in foster care and their foster siblings





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