

ANNUAL REPORT

2017-2018



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VISION

Together for social
and emotional wellbeing

MISSION

To enhance the social and emotional
wellbeing of our clients through
our belief in social justice and our
commitment to collaborative learning
and recovery

VALUES

Respect, Leadership,
Professionalism, Integrity
and Fairness

COMMENT FROM THE CHAIR



YEAR IN REVIEW

As foreshadowed in last year's report, our 2017-2018 financial year began with two major priorities; completing the renewal of our board and executive teams and continuing to navigate the challenges associated with the introduction of the National Disability Insurance Scheme (NDIS).

In 2017 Aftercare completed a review of the skills and experience of our Board and those needed to effectively govern the organisation in our evolving context, and I reported last year the departure of several Directors. After an extensive search we welcomed to the Board four new Board members in September-October 2017:

- Dr Lorna Moxham (Professor of Mental Health Nursing in the Faculty of Science, Medicine and Health at the University of Wollongong);
- Karen Dado (MBA; strategy, governance and risk specialist; 30 years' experience in management consulting);
- Lynne Fishwick (30 years business management experience, much in health and mental health organisations); and
- Peter Emery (a lawyer with forty years' experience in management and consulting, extensive governance experience, AICD facilitator).

In February 2018 Leanne Gregory-Aylett resigned from the Board after three years. Leanne passionately supported our mission and transition and I thank her for her dedicated service.

Board change and renewal is a vital part of healthy governance at any time, but especially so when dramatic contextual change necessitates the addition of new skills and experience to meet the challenges of the future. With the range of abilities of our new Directors complemented by the skills and experience of our ongoing Board members I am confident we have the right mix for Aftercare's future.

The 2017-2018 financial year also began with the appointment of our new CEO, Dr Andrew Young. Throughout the year Andrew has been working through the process of renewal of his management team and has worked hard to ensure the engagement and empowerment of our regional (services) managers in particular. Andrew is building an outstanding management team with the full confidence and support of the Aftercare Board.

We conducted our first staff engagement survey in March and we continue to learn and respond to the issues and ideas of our core asset - our people. I am very proud to say that Aftercare took the bold step this year of moving to permanent staff contracts for the great majority of our employees, replacing the short-term (generally one year) contracts traditionally used in our organisation and widely in our sector. Among other changes we also introduced paid parental leave for both primary and secondary carers.

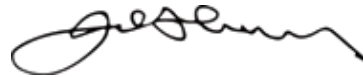
As you will read in this report, Aftercare continues to grow and expand its great work in communities across the Eastern States.

Highlights include launches of new integrated service centres in Toowoomba and Wagga Wagga, and the ongoing growth of our residential and NDIS community based services.

The ongoing transition to the NDIS for many of our services and service users remains our greatest challenge, even more so in the years ahead. In this context we also embarked on a

new strategy-setting process during 2018 but I will leave it for Andrew to tell you more about this and about the future directions of this great organisation.

Onwards and upwards!



John (JT) Thomas
Chair, Aftercare Board

COMMENT FROM THE CEO



LOOKING FORWARD

As the financial year came to a close I marked my first anniversary with Aftercare. Without a doubt, the most stimulating part of my first year has been meeting the great people across the organisation – our service users, carers and staff – through 110th birthday events, October Mental Health celebrations, service launches, site visits and more. Thanks to all who have made me so welcome and for your inspiring stories and ideas.

As our Chair JT has reported it has been another year of great change for Aftercare. As the year closes it is clear that changes and challenges in our external environment will continue. I am very confident that internally we are building the right teams and the right approach to deal with these challenges and continue to effectively support our service users and carers.

NDIS Transition

Much has been made of the ongoing transition to the NDIS – many may assume that most of these challenges are now behind us, but this is not the case. For a start, the next year is the first year of transition for many of Aftercare's services across Queensland.

Even more significantly, grant-funded programs like Personal Helpers and Mentors (PHaMs) and Partners in Recovery (PIR) which are transitioning to NDIS funding will still be supported through grant funds until June 2019. Our most challenging financial year is likely to be the one following.

Perhaps most important of all, our concerns are with existing service users who will qualify (or who choose not to apply) for NDIS funding. The government's verbal commitment is that it will ensure continuity of support, but its funding commitments don't measure up – while we estimate that 30-40% of service users will not be supported by the NDIS, continuity of support funding looks more like 5% of past grant funding. The gap is very large and negotiating solutions for this challenge will be a major priority.

Local Funding

While not as talked about as the NDIS transition, there is a second major transition underway – most grant funding is transitioning from federal or state administration to local administration under Primary Health Networks (PHNs) and/or their State equivalents. In this environment developing and maintaining constructive, strategic and trusting relationships with PHNs, Local Health Districts (LHDs) and Hospital and Health Services (HHSs) is crucial. Aftercare is well placed to continue its good work in this regard and we thank our many strong partners in this network.

Strategic Directions

In the latter stages of 2017-2018 we commenced a comprehensive strategic planning process which will take us until December 2018 to complete. While our strategic plan is not yet finalised at the time of

writing this report, emerging themes are clear.

Aftercare has a proud 111-year tradition of providing outstanding support to people with persistent mental health conditions and complex needs. Our future strategy will reinforce this focus as a core part of our future. We have always been, and will always be, a specialist mental health organisation working towards positive outcomes.

We will also seek to build on the great work we already do with children, young people and families. Reducing the long-term impact of early stage mental health conditions will be our second key strategic focus.

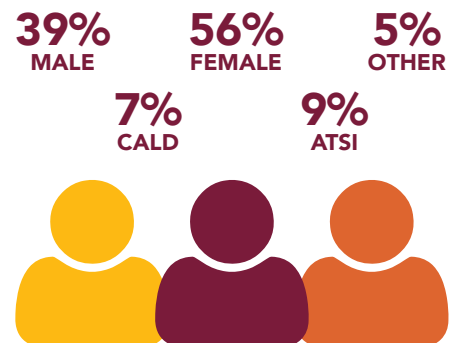
To be effective delivering our key priorities it is clear we will need to continue to be the employer of choice for a specialist mental health workforce. We will also prioritise the development of outstanding research and evaluation, ensuring we can demonstrate the difference we make in the lives of our service users today as well as the impact we make in reducing the long-term effects of mental ill-health tomorrow.

A handwritten signature in black ink, appearing to read 'A. Young', with a stylized flourish at the end.

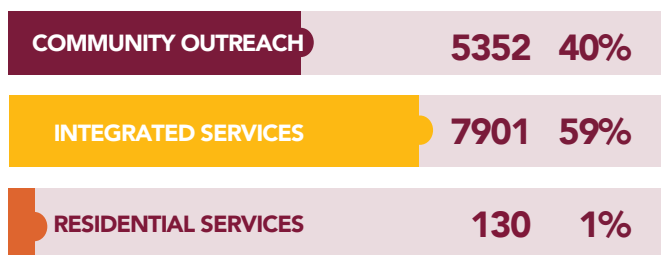
Dr Andrew Young
Chief Executive Officer

THE YEAR IN REVIEW

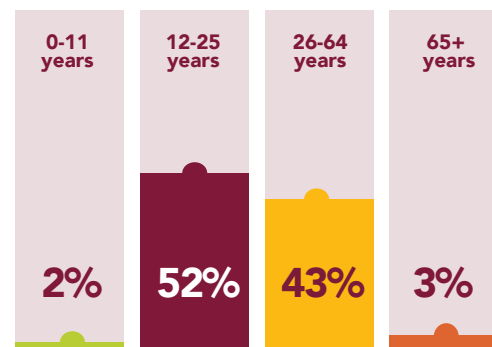
NUMBER OF CLIENTS SUPPORTED



BY SERVICE TYPE



CLIENT AGE DEMOGRAPHICS



HIGHLIGHTS AND EVENTS AT A GLANCE

Floresco Toowoomba Official Opening

Dr Andrew Young, Aftercare CEO, along with Queensland Mental Health Commissioner Ivan Frkovic and Darling Downs Hospital and Health Service Chief Executive Dr Peter Gillies, officially opened the new Floresco Centre in Toowoomba on 10th October 2018.

Following the success of Aftercare's first Queensland multi-agency integrated service centre in Ipswich, Aftercare has been appointed as the lead agency for the new Floresco centre in the Darling Downs West Moreton region, funded by Queensland Health.



LikeMind Wagga Wagga Official Opening

On Friday 29th June the LikeMind Wagga Wagga centre was officially opened by Deputy Prime Minister Michael McCormack, Member for Riverina, and our Chairman Mr. John Thomas. Also in attendance were Aftercare Board Members, Deputy Commissioner Karen Burns (Mental Health Commission of NSW), the Mayor of Wagga Wagga Cr. Greg Conkey, local partners, staff and clients. The new Wagga centre is the second LikeMind centre that Aftercare is the lead agency for, with LikeMind Orange opening in 2016.



Mardi Gras Fair Day

Aftercare joined over 200 stalls at the Mardi Gras Fair Day in Camperdown Park, Sydney on 18th February. More than 70,000 people attended the colourful event including Aftercare staff and their families. Aftercare provides staff training on the Rainbow LGBTI community in a mental health setting to enhance inclusion.

Bell Street Cottage renovation

On 19th February, Aftercare CEO Dr Andrew Young attended with Scott MacDonald, MLC and Tim Crakanthorp MP, Member for Newcastle. Aftercare CEO Dr Andrew Young attended with Mr Scott MacDonald, MLC and Mr Tim Crakanthorp MP, Member for Newcastle. Bell Cottage has been part of the Aftercare family since 1979, however, this is the first time it has been used as a residential facility to respond to identified community needs. The facility has a five bed capacity and employs ten staff.





SERVICES OVERVIEW: INTEGRATED SERVICES

Aftercare is now the largest provider of integrated service centres for infants, children, adolescents, young people and adults. These services are built around a consortium approach, offering access to a range of clinical and non-clinical under one roof.

We operate seven headspace centres, a Youth Early Psychosis Program (hYEPP), The Poppy Centre, two Floresco Centres and two LikeMind centres. Through headspace and the Poppy Centre we have made a significant shift into early intervention and youth.



Floresco Centres

Floresco Toowoomba was officially opened on 23rd October 2017, joining the Ipswich centre launched in 2015, and has been well received in the community. In 2017-2018 both centres received over 1500 referrals for clinical services with more than 930 clients receiving intake/assessment appointments. These appointments included GP and psychiatrist reviews, referrals to allied health practitioners and co-located partnerships such as Lives Lived Well – Drug and Alcohol Services, and Disability Employment Services.

We also had clients attend various groups including: Carer Support, Anxiety Management, Parent Child Connect and Domestic Violence Action Men's Behavioural Change. At Ipswich we had more than 70 carers access the service with 10 attending the annual Carer's Retreat.

Collaborations with educational institutions also provided students with a place of learning at Floresco for 18 students of social work and health services.



Likemind

LikeMind Orange was officially opened in October 2016 and this year has supported more than 540 consumers, their families and carers, to receive mental health, psychosocial and vocational services.

Since opening in November 2017, LikeMind Wagga Wagga has assisted more than 200 consumers, families and carers, with numbers steadily increasing as more and more services recognise the value of having a one-stop-shop in the community.

These 'one-stop' hubs for adults with mental health concerns provide coordinated care of both clinical and non-clinical services in conjunction with a strong consortium of local organisations including the Local Health District, Drug and Alcohol services, housing and employment agencies. Clients are empowered to enhance their own wellbeing by being actively involved in making decisions about their care and pathway to recovery.





SERVICES OVERVIEW: YOUNG PEOPLE AND FAMILIES



The Poppy Centre

There is now robust evidence demonstrating that mental health is a product of the interplay of diverse factors operating from preconception through gestation, infancy and childhood. This evidence supports actions ensuring children receive stable, responsive and nurturing care within safe and supportive environments to foster positive mental health and wellbeing.

The Poppy Centre provides early holistic care and support to infants and young children (0-11 years) who have mild to moderate ranges of mental health needs, with the aim of changing

the trajectory of their emotional development and decreasing the risk of developing more serious problems in the future.

The Poppy Centre is well known for its friendly and holistic approach when working with families that access the service. Clients benefit from a bright and engaging service that puts the child at the forefront of service delivery. Our model of therapeutic intervention involves as many of the child's natural supports as possible (immediate family, extended family, schools and other supports such as after school care) to assist in achieving sustainable outcomes.

Aftercare has been running The Poppy Centre since September 2016 in response to the need for an early intervention mental health service for children in the West Moreton Region in Queensland. In the first two years of operation The Poppy Centre has provided services to more than 450 children.

James* was referred to The Poppy Centre in January 2017 with a diagnosis of Adjustment Disorder in relation to family relationship breakdown. He was eight years old at the time of receiving service. He had also previously been diagnosed with Social Anxiety and presented with symptoms of worry, anxiety, anger, suicidal ideation and self-harming behaviours. He also had a history of witnessing domestic violence, experiencing physical abuse, bullying, estranged family relationships and adjusting family dynamics.

James engaged in 17 treatment sessions over five months involving: self-esteem and sensory

based activities, psycho-education and skills development for mindfulness, relaxation, self-soothing and emotional regulation.

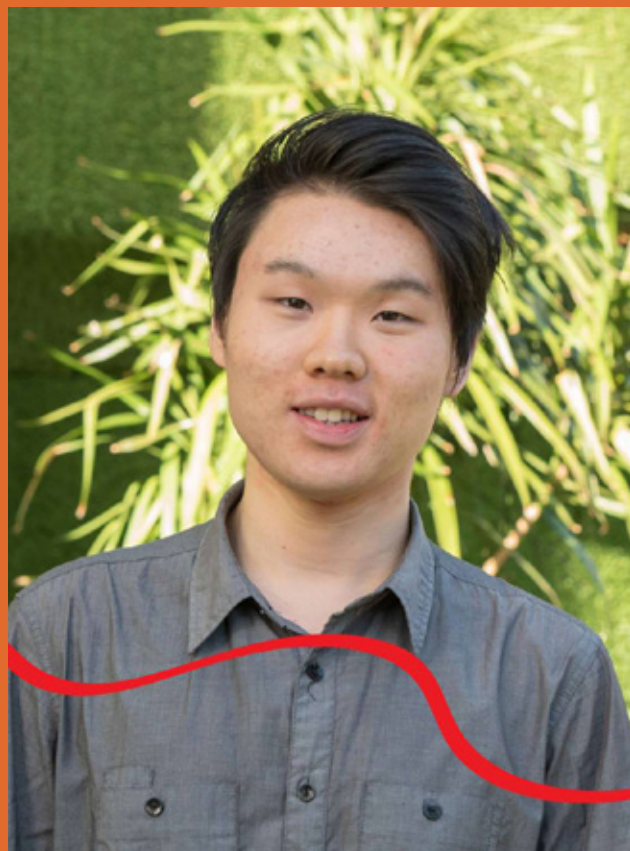
James has now finished treatment and reports being able to manage the symptoms of worry, anxiety and anger. He is also no longer experiencing thoughts of suicidal ideation nor engaging in self-harming behaviours. He is managing family relationships more effectively and is better able to respond to incidents of bullying within the school environment.

* not real name



headspace

Along with the headspace Youth Early Psychosis Program (h-YEPP), Aftercare is the largest provider of headspace centres in Australia. headspace provides a range of services to young people aged 12-25 years of age, who are experiencing early symptoms of mental ill health.



Raymond Sun, a volunteer in headspace Hurstville's Youth Reference Group was nominated in the 2018 Westfield Local Heroes Program. Ray has been volunteering for Headspace Hurstville for over four years and is an insightful, inspiring and dedicated member of the group.

The Local Heroes Grant recognises individuals whose work promotes social wellbeing and harmony in our local community. After making it into the top six finalists, Ray's amazing work, along with the other finalists, was promoted in Westfield Hurstville, social media and in hurstville media, giving the local community the opportunity to vote and decide the winner. We are extremely proud that Ray was announced the Westfield Local Hero for Hurstville! As a result, headspace Hurstville was awarded \$10,000 to put towards their ongoing work.



SERVICES OVERVIEW: RESIDENTIAL

Aftercare provides residential services for both young people and adults across NSW and QLD under state funded programs and NDIS.

We continue to provide specialist quality support to our clients through our individualised recovery and person centred model. We are using our expertise in this area to create new possibilities for our clients and expanding our service in both states.

RESIDENTIAL SERVICES

In the last 12 months Aftercare has supported nearly 100 adults and young people in residential care. Recovery oriented person centred practice is part of the residential service model. The emphasis is on individual strengths which builds resilience and enhances opportunities for social inclusion. A major focus has been in designing innovative approaches to creating growth in the accommodation space to address the high demand for housing support under the NDIS.

For adults

We provide accommodation at 11 Adult Residential Service locations in NSW. Our Ashfield/Biala/Mawarra and Orana services provide transitional accommodation for up to 27 people with an average stay of 16 months. The Bell Street Newcastle property was renovated in 2017 and accommodates five residents. Aftercare has experienced a successful transition to Supported Independent Living (SIL) NDIS for our clients, almost doubling the funds we previously received through block funding, and allowing us to improve and better tailor our service delivery.

Aftercare is also working to establish a long term residential service for five NDIS SIL residents in the Eastern Suburbs of Sydney.

For youth

We provide 4 residential rehabilitation units- Cairns, Greenslopes, and Aspley (QLD) and Seven Hills (NSW) for young people aged 12 to 25 years experiencing mental health issues that are impacting on their capacity to live independently in their community. The units work collaboratively with clinical mental health services to provide short to medium term support based on individual needs and goals of the young person. The units support young people to enhance their personal skills to maintain their independence, improve their emotional wellbeing and rebuild their connections with family and friends. The services incorporate seamlessly coordinated, strengths-based psychosocial support and rehabilitation, skills building, social participation, education and employment.

ANNA'S STORY

Anna moved to the residential group home in Five Dock at the end of last year. Transitioning from living in a boarding house at Kelvinside for the last 12 years, Anna faced many hardships as well as homelessness at a young age. Anna has grown and overcome adversities since moving to the Aftercare residential. She has managed to continue working in supported employment in Marrickville and has adapted well to the change in environment. Anna has insisted that staff train her on train travel so she can be independent in traveling to and from places of interest. Anna enjoys watching movies and loves to sing ABBA and will often play carpool karaoke in the car with staff and housemates. From tragedy to success Anna has worked hard to get to where she is today. Working with a person-centred approach we have been able to assist Anna with choice and control and supporting her one on one to reach her goals and her full potential.



Above: AJ (centre) with Aftercare Support Workers

AJ'S STORY

AJ was accepted into Youth Residential Rehabilitation Unit (YRRU) Aspley in September 2017 and was initially enthusiastically engaged in the Program but was having difficulties with school, which AJ attributed to anxiety and 'poor time management skills'. AJ describes this as a really difficult period of time, where he regularly felt angry and displayed anti-social behaviours towards people, especially through the use of his phone.

While AJ's mental health was having a destructive impact on his everyday life in the early stages of his residency, it was evident his resilience would overcome this. Through the use of Individual Support Plans (ISPs), which he initially thought were *"the most stupid things ever"*, he began to achieve goals and progress with his recovery. He reflected later that *"the ISPs helped me to act on my goals, rather than just saying I would"*. In the next seven months AJ would go on to continually improve attendance at school, obtain employment, experience significant health improvement to the point where he no longer reports suicidal ideation, hallucinations or dissociation and has significantly decreased self-harm. AJ is now working towards the goal of completing school and attending TAFE to do a Certificate in Community Services.

AJ says the goals he is most proud of achieving are significantly decreasing the amount of medications he takes, becoming a better person and improving his relationship with his mum. AJ says that he no longer argues with her and will occasionally visit her for no reason other than *"to get a hug from her"*. Without YRRU-A, AJ says that he may have gone on to do *"bad things, like drugs..... or..... I may not be alive"*. After saying this, his mood chirps up and with a laugh he says, *"my new goal is living to 100 years old, so I can get a letter from the Queen"*.

SERVICES OVERVIEW: COMMUNITY OUTREACH

Community outreach and support remains a key area of work for teams in Aftercare. Through different programs such as PIR, PHaMs and the NDIS, teams are able to engage with consumers within the community and provide services and supports where they are needed. A key guiding principal of community outreach is to walk alongside consumers and empower them to achieve any goals that they may have in areas such as:

- Help at home, in the community, with education and at work
- Daily living skills
- Decision-making, planning and independence

- Living arrangements and meeting obligations
- Participation in social and community life
- Social skills development and relationships

Aftercare has continued to establish service delivery to rural and regional Australia in areas such as Thursday Island; Cunnamulla, Roma, Charleville and St George in QLD and Orange and Wagga Wagga in NSW.

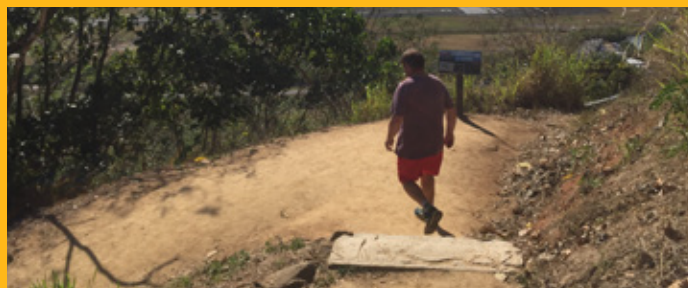
Community outreach services have been progressively transitioning to NDIS throughout the year in NSW and QLD. There have been great successes with access to supports, pathways to recovery and NDIS readiness.

DAVID'S STORY

When David first came to Aftercare Cairns for support four years ago he was couch-surfing, struggling to stay out of hospital and trying to gain employment.

Currently, David and his Support Worker Stephanie, regularly go hiking on a local walking track the 'Yellow Arrow'. David enjoys nature and finds that the hike gives him a chance to get away from the everyday stresses of life. He uses this time to focus mindfully on his other life goals and the steps he can make towards achieving them. Another benefit for David is that by engaging in regular physical exercise he finds his ability to cope with the symptoms and daily challenges of having mental ill health has improved.

Through the assistance of Aftercare and other local organisations David has applied and been accepted to be a participant in the NDIS.



David has said that during his time with Aftercare, the *"open-mindedness and personalities of his support workers"* made a real difference and created a space for him to improve in the areas he most wants and needs. In David's words, *"I feel comfortable to talk about anything with my support worker and always feel respected"*.

David has steadily been progressing with all of his life goals. He is maintaining a relationship, is in stable housing, engaged in employment and this year has become a proud dad for the first time.



COMMUNITY MURAL PROJECT FOSTERS GOOD MENTAL HEALTH ON THURSDAY ISLAND

Arty Brellas is a unique and captivating art program created by Tricia Stedman, that has helped foster positive mental health for Aftercare Thursday Island clients and for the Thursday Island community. In 2017, Tricia visited Thursday Island and ran Arty Brellas workshops with nine different community groups over the course of ten days, involving more than 180 community members.

Participants painted umbrellas in an artistic, peaceful and expressive way, giving them the opportunity to relax, focus, have fun, communicate ideas, express thoughts, develop decision making processes, and learn new principles and elements of art.

With everyone motivated and excited about the Arty Brellas painting, participants of the local Mura Kosker Sorority - a support service for women within the community - were inspired to create a large community mural focusing on promoting the health, welfare and support for women in the community, in particular, women at risk. The 3.3 long x 1.8 metre wide mural worked in the themes of Domestic Violence Awareness month and connected with this year's NAIDOC theme of "Because of Her We Can".

"In part of the program we focused on the circle as a symbol of the Mura Kosker's Yarning Circle. We focused on this connectivity and the strength we get from knowing that there are always others there for us in the community", Tricia told us.

The Mura Kosker ladies in the mural are surrounded by artworks by over 40 different community members. Participants in this Aftercare led program came from My Pathways, Mura Kosker ladies, Kaziw Meta High School students and Aftercare staff and service users.



NDIS TRANSITION

2018 was a significant year in enhancing our organisational performance, particularly in terms of our capability in the context of the NDIS. Some highlights:

- Launching a new NDIS Toolkit for all staff, providing them with detailed guidance and support
- Launching a new suite of Project Management and Change Management tools for our teams
- Launching data dashboards for our teams, improving the transparency of information to enable their day-to-day work
- Creating a new team - the Strategy, Innovation & Growth team - bringing together strategic planning, business development, relationships management, project and change management and research functions. This team includes a new role dedicated to improving Aftercare's NDIS performance, providing coaching and support to teams.

- Organising and presenting 12 NDIS information sessions in early 2018 for carers, participants and their families to support them to better understand and complete their NDIS applications.
- Transition Partners in Recovery (PIR) and Personal Helpers and Mentors (PHaMs) participants to the NDIS, and providing continued support to consumers who are not eligible.

Aftercare also commenced a substantial strategic planning process, reflecting on our purpose, intended impact and strategic priorities. This has involved significant engagement with our stakeholders, including consumers of our services, our people and our funders. We are incredibly excited about our future. We expect to launch a new strategic plan in January 2019, clearly articulating the people we exist to support, the outcomes we wish to achieve and our goals for the next four years.

Client Transition Testimonial

I have lived and worked in Lithgow for half my life. I was first diagnosed with depression 24 years ago, although I feel I have suffered for longer. My anxiety has been severe over the last two years. At times I couldn't leave the house without my support worker. Throughout this I have worked when I could. I started seeing a support worker at Aftercare late in 2014 through the PHaMs program. We met up weekly and this helped me keep well, although I continued to struggle with my mental health.

When I heard about the NDIS coming, I was anxious that I would lose my support. My support worker helped me to do a thorough application with my doctor and an occupational therapist. My application was rejected in December 2016 and I was devastated, because Aftercare was the only mental health support I had. My support worker encouraged me to request a review of the decision to reject my application. So we gathered more evidence. We spent a lot of time on the phone with the NDIA. My review was successful,

although it took a long time. I have had NDIS funded supports since June 2017.

These supports include garden and domestic assistance, social supports and access to a psychologist. I have been able to choose all my supports and I still have the same support worker, whom I now see twice a week. Aftercare also provide what's called Support Coordination for me and a staff member helps me to organise what supports I need. My supports with Aftercare are flexible and they were there for me when I had a crisis late last year. If it wasn't for my support worker – I wouldn't be here.

The NDIS process has been difficult for me, but definitely worth it. Not everyone understands mental health, even some doctors and sometimes our own families – but Aftercare does understand. I encourage people to seek support to apply for the NDIS, because it has been invaluable to me.

Overall, my outlook on life is very different now.

OUR PEOPLE

As a people-based organisation, our people are our hearts and our clients are our purpose. In achieving our purpose and vision, Aftercare employs more than 550 people, in over 45 sites across the eastern seaboard of Australia.

The average age of our people is just over 38 years with an average tenure of more than two years.

We are dedicated to Aftercare being an agile organisation. We achieve this through the ongoing support of both our leaders and teams during periods of change, empowering our work force to be unified and resilient.



Supporting Our Staff

A confident and loyal workforce, committed to our values and strategy and ready to participate in Aftercare's future together is vital. To that end Aftercare established an initiative to convert fixed term contract staff to permanent contracts. This ensures talent and knowledge base retention, as well providing our people with the same confidence in Aftercare as we have in them.

An additional benefit of Paid Parental Leave was introduced at Aftercare in March 2018 and backdated to July 27, 2017.

Students and Volunteers



Learning & Development

We continued to build skills and expertise through face to face training, e-Learning, on-the-job learning and peer mentoring. We provided extensive systems training and developed our NDIS Toolkit to support our staff with our NDIS processes. We continued with professional development, built skills around resilience and rolled out Communities of Practice across Aftercare.



131 courses
904 attendances



766 completed



I feel more confident and better equipped to do my job after completing this training course

Internal Communications

Communication is a vital aspect of an agile and inclusive culture. In 2018 Aftercare implemented an internal communication strategy. This strategy included the development of an Intranet to promote a more collaborative way of working and connecting teams together.



OUR CLINICAL STAFF

My name is Jessica Haratsis and I am a Clinical Psychologist. I have worked for Aftercare for three years holding various positions including Senior Clinician in the headspace Youth Early Psychosis Program (hYEPP), Clinical Team Leader at headspace Nundah and my current role, Clinical Team Leader at headspace Meadowbrook.

What I enjoy about Aftercare is our focus on our clients' recovery and social and emotional

wellbeing. Our flexibility and innovative approaches to service delivery have allowed me to expand my skills in clinical practice and research, my knowledge of theory and models of psychology, and have been able to make meaningful contributions in clinical governance at our centres. As well, I have been given the opportunity to grow my experience in the areas of leadership and management.

In my time with Aftercare I have received much support and been provided with both operational and clinical supervision and debriefing. I have benefited from excellent training and as well as support to complete my accreditation as a psychology supervisor.

Aftercare is a fantastic place for health professionals to work in and has assisted me to further my career and to make a difference to the clients and families that we support. Working for an organisation where my personal values align with our mission and vision is very important to me.

HEALTH SAFETY AND WELLBEING (HSW)



Aftercare demonstrated a commitment to a safe, healthy and engaging work environment where our people are given every opportunity to work safely throughout the year.

Our Health Safety and Wellbeing (HSW) initiatives aim to build a high performing HSW culture, where sharing insights and learnings are the norm, with data and analytics supporting sound decisions on corrective actions and controls.

In 2017/18 the HSW Risk Management Program provided managers and staff with a better understanding of the foreseeable risks with our operations and the opportunities to enhance the

effectiveness of risk controls. Our identified four people key risk areas were; Motor vehicle accidents, Occupational violence, Musculoskeletal sprain/strain injuries & Slip, Trip Fall injuries.

We continued to encourage incident, hazard and near-miss reporting. Since the integration of a new online reporting system, a total of 186 staff related incidents have been reported. Hazards and near miss events accounted for more than 50% of total reports received. This information enables our managers to make risk based decisions before harm occurs.

We also implemented an improved, HSW management system to help describe our arrangements and processes for managing safety and health risks across all locations and services. The standards outline nine key elements to drive best practice and a consistent approach to the way we manage HSW risks in partnership with industry and legislation.

Throughout the year, we achieved reductions in HSW claims and lost time injury (LTI) reducing from 13 LTI in 2016/17 to 17 to 9 LTI in 2017/18.

FINANCIAL REPORT

2017/18 annual accounts have been prepared for the Aftercare group (Aftercare), including the parent Aftercare Limited and its fully owned subsidiary The Put Institute Ltd.

FIVE YEAR FINANCIAL SUMMARY

TOP LINE FINANCIAL COMPARISON	2017/18 (\$'000)	2016/17 (\$'000)	Change %	2015/16 (\$'000)	2014/15 (\$'000)	2013/14 (\$'000)
Revenue & Expenditure						
Operating Revenue	50,791	47,601	7%	45,006	40,687	30,193
Operating Expenditure	50,305	46,936	7%	44,562	38,089	27,509
Operating Surplus/(Loss)	486	665		444	2,598	2,684
Assets & Liabilities						
Total Assets	30,028	30,354	-1%	30,218	24,192	20,931
Total Liabilities	10,581	11,393	-7%	10,632	8,351	7,688
Total Equity	19,447	18,961	3%	19,586	15,841	13,243
Cash Flows						
Net cash from operating activities	-1,609	2,457		3,972	3,125	4,730
Net cash from investing activities	-4,692	-2,280		-5,700	-1,292	1,709
Cash and cash equivalents at 30 June	6,145	12,446		12,269	13,997	12,164

ASSETS AND LIABILITIES

Over the year our net assets increased by 3% to \$19.4m:

- Current assets decreased by 3% to \$18.2m mainly due to investment in program-related capital works and purchase of plant and equipment. As a result, non-current assets increased by 2% to \$11.9m. Total assets fell 1% to \$30m.
- Total liabilities decreased by 7% to \$10.6m largely because of a 15% decrease in "deferred income". This fall relates primarily to the ongoing transition from up-front government grant funding to NDIS income which is paid after delivery of services.

INCOME

We continued our growth in the year 2017/18. Operating revenue increased from \$47.6m in 2016/17 to \$50.8m in 2017/18 (7% increase). While government grant funding remains the main source of income (84%), it fell 10% as a percentage of total operating revenue.

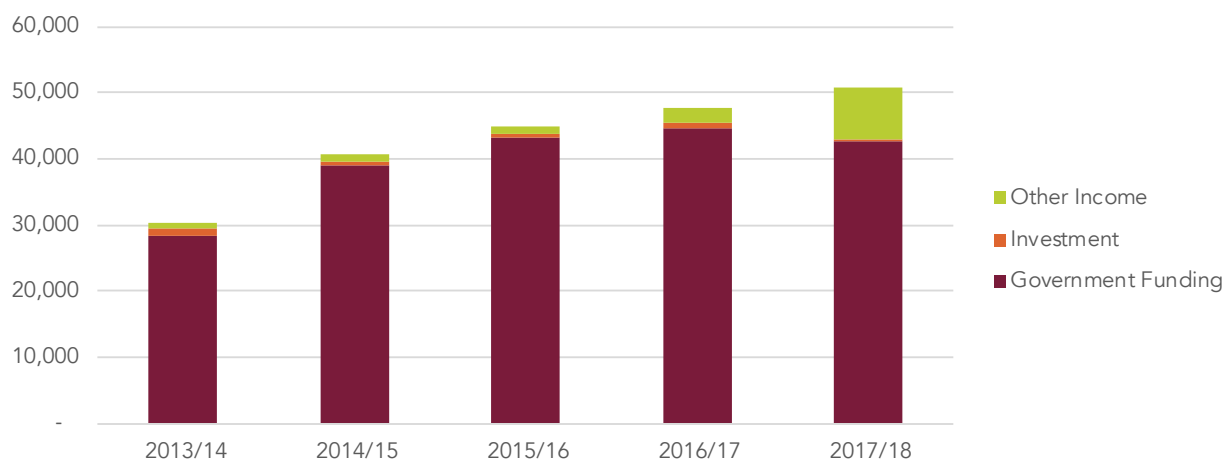
NDIS income grew to over \$6.2m (12% of total revenue) – an increase of over 700% in the year.

We report Medicare Benefits Schedule (MBS) net income earned in our Headspace, Floresco and

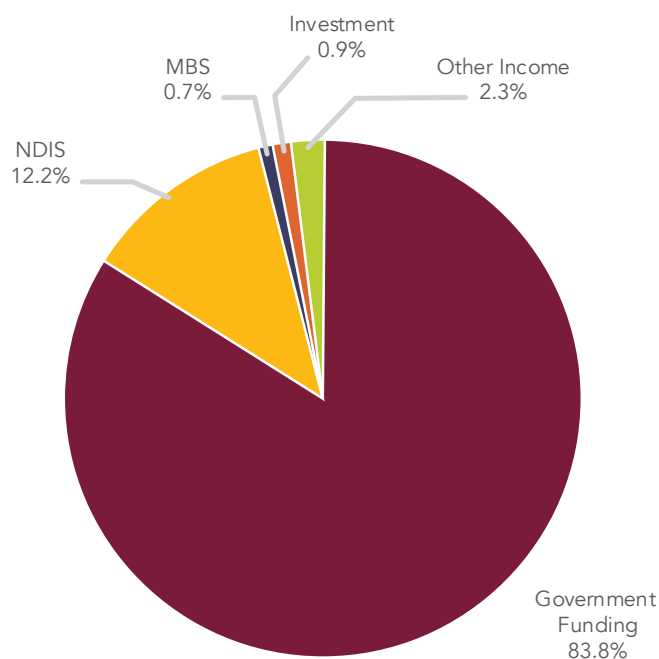
LikeMind centres (\$0.33m) – this is the value of income after payments to private practitioners are deducted.

Donations and other one-off sundry income totalled \$1.2m for the year (2.3% of total revenue). Investment income fell to \$0.5m (1% of total revenue) as a result of lower cash balances and falling term deposit rates.

INCOME TREND
\$'000



INCOME SOURCE CONTRIBUTION
%



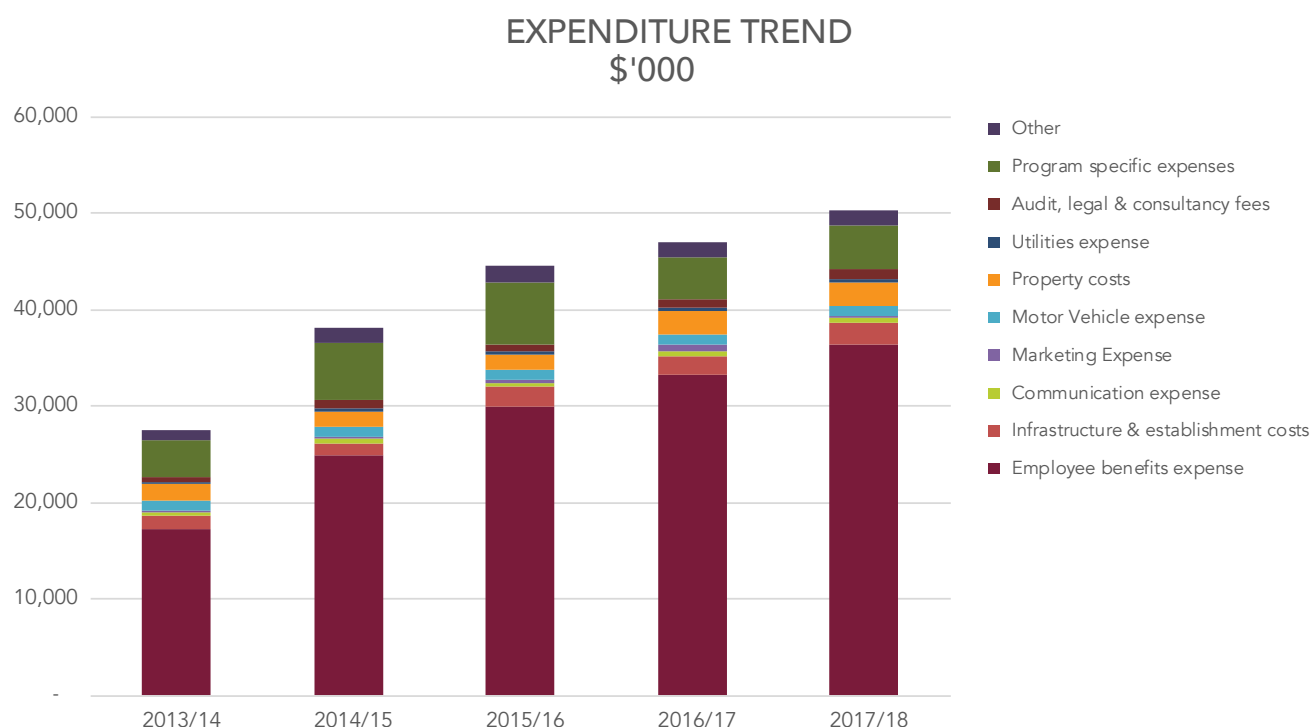
EXPENDITURE

Our operating expenditure increased to \$50.3m (a 7% increase) in line with the increase in revenue.

Since 2013-14 People Costs have been the dominant driver of cost growth – People Costs have risen by 111% with all other expenses increasing by only 36% in the same period. People Costs has grown as a result of growth in services

and as well as salaries (based on relevant Awards) growing at a significantly higher rate than inflation.

We have been successful in constraining non-People costs which have fallen as a percentage of expenditure from 37% to 28% over the past five years.



SURPLUS/(DEFICIT)

Our reported surplus for the year was \$0.49m.

This surplus resulted in part from capitalisation of capital expenditure that was part - or fully-funded by grant income in the 2017-18 year. Adjusting for this accounting treatment, we consider our true

operating result for the year to be a loss of \$0.7m, which reflects the challenges faced by Aftercare as the transition to NDIS funding continues.

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