



Social
Futures



SUMMARY ANNUAL REPORT

2020-2021



Positive social change



2020-21 snapshot

20,517

people supported on their journey to inclusion, wellbeing and independence

This was achieved through **23** programs and services delivered by **315** staff

with **30** funder contracts over **22** service centre locations

Including **9%** Aboriginal and Torres Strait Islander workforce and **13%** people with lived experience of disability

23 government relationships and other partnerships **5** student placements

12,682

participants supported through our disability inclusion programs

2,533

participants supported through **4** housing, homelessness and employment programs

1,543

children, young people and their families supported through **7** youth, child and family programs

2,413

participants supported through **5** health and wellbeing programs

1,967

Aboriginal and Torres Strait Islander participants supported across our footprint

1,346

participants at community and sector leadership workshops

4,332

community engagement activities

Message from the Chair and CEO



Chair
Pat Grier, AM



CEO
Tony Davies

In a year of intense uncertainty that has been filled with both challenges and opportunities, Social Futures rose to the call and has much to be proud of.

Throughout 2020-21 we had the privilege of working with more than 20,500 Australians to create positive change in their lives. As the COVID crisis continued, we galvanised our commitment to serve our communities and importantly, we kept people safe. While the impact of lockdowns and COVID, especially on vulnerable populations, influenced the number of people accessing services this year, we are pleased to say that all our services remained open and accessible.

Adaptability: an essential skill for these times

We further refined and adapted our COVID-19 responses. Staff who were able to, transitioned to working from home, and all staff were kept abreast of changing circumstances and new directives. We updated our COVID Safe Operational Model and introduced new processes and systems to ensure safety of participants and staff.

We found creative means to assist and support by taking services straight to community with our MOOV (Mobile Outreach Office) vans, delivering COVID rescue packages to our Family Connect and Support (FCS) and National Disability Insurance Scheme (NDIS) participants, introducing innovative virtual delivery services including telepractice and our LAC (Local Area Coordination) Connection desks.

Expanding our capacity

Last July we welcomed 51 new colleagues into our two new Central Coast LAC Offices in Gosford and Wyong. We thank the Central Coast and the wider community for welcoming us so warmly.

We were delighted to be successful in our tender to deliver the NSW Government's new Family Connect and Support Program in Northern NSW and to partner with Pathfinders to deliver this service in the Mid North Coast. This new program replaces our long-standing Family Referral Service.

We successfully tendered for Care Connect - Suicide Aftercare Support in Kempsey and Bellingen; and Out of Hospital Care Services in Hunter and Far West NSW; and we welcomed news that we would be delivering StandBy Support After Suicide in an additional four regions - the Hunter New England and Central Coast; Western NSW; Far Western NSW and in the Gold Coast.

The first sods were turned on our innovative affordable housing complex, McKenzie Lofts.

In an innovative pilot program, we collaborated with the Department of Education and the Department of Juvenile Justice to take our youth programs - Clubhouse and Elements - to young people in custody at the Acmena Juvenile Justice Centre, South Grafton. The program provided young people with an opportunity to engage in new activities using tech and music apps, along with group art sessions, helping to increase awareness of their own strengths and interests and use tools to manage their wellbeing.

As always, we find motivation and inspiration in the extraordinary resilience and courage of the participants we work with.

We were also delighted to be identified as the preferred tenderer to manage the Old Byron Hospital Site following its redevelopment as an exciting and innovative community hub and place of learning for the community.

The creation of a new senior position, our Senior Manager Aboriginal Leadership and Engagement, to support Our Mob and our community as both a service provider and an employer is recognition of the progress we know we need to continue to make in this space and our ongoing commitment to closing the gap.

With the expert guidance of our Board and Executive Staff members, we have re-developed our Strategic Plan to focus on three key pillars - Great Customer Service, Reputation for Excellence, and Sustainable Organisation - ensuring our goal of positive social change remains front and centre in all we do.

A year of resilience and determination

2020-21 saw a continued strong focus on supporting staff by building and strengthening staff culture. We know that the work we do and the impact we have comes down to the way each and every one of us interacts with someone else - service users, our community or fellow colleagues. Our power is in our people.

Speaking of advocacy, we didn't rest on our laurels this year. Social Futures continued to raise awareness and champion causes close to our heart, including affordable housing and homelessness; joining the successful ACOSS campaign to maintain Federal Government

funding to Specialist Homelessness Services; advocating for a raise in Newstart and ongoing support via JobSeeker and JobKeeper for the unemployed and underemployed; and calling for further funding for youth mental health initiatives.

We would like to finish by thanking the amazing team at Social Futures for their hard work and dedication. Everyone has gone above and beyond to ensure our work has a profound positive impact in our communities. We also want to thank the Board for their guidance over the last year. We particularly want to thank Karen Hazan who stepped down from the Board after years of excellent service to the Board and Social Futures in general, including as Chair and Deputy Chair.

Finally, we want to thank the people that we work for, for the privilege of hearing their stories and allowing us to work with them as they make positive change in their lives.

We look forward to continuing our work together to create more positive social futures in 2021-2022.

“Everyone has gone above and beyond to ensure our work has a profound positive impact in our communities.”

Financial snapshot

Social Futures service delivery model changed this year to reduce the delivery of services by subcontractors. Whilst this has contributed to a decrease in overall revenue, it has resulted in an increase of services Social Futures provides, increased employee expenses and lower program costs.

The impact of COVID-19 has also resulted in changed expenditure patterns to ensure our services have been safe and available with lower travel and motor vehicle costs and increased information technology, cleaning and hygiene expenditure.

Our investment in our core processes and applications has continued to serve us well and enabled the impact on service delivery to be minimised. Our variety of staff support systems has kept us together as teams and available for our participants.

The year however did result in under expenditure in some programs, which, depending on funding terms will be returned to the funder or applied to the delivery of more services in the year ahead.

Our accounting result for the year was \$2.125 million and whilst this represents significant growth of our net equity position to \$6.79 million and improves our current ratio of 1.59 this is a direct result of having to recognise grant income received in late 2021 and for which services have yet to be delivered.

Adjusting for this income for the undelivered services, would see the result for the year be \$719 thousand and equity grow to \$5.38 million. This would still see a current ratio of 1.32 which still results in the organisation being comfortably able to meet all commitments.

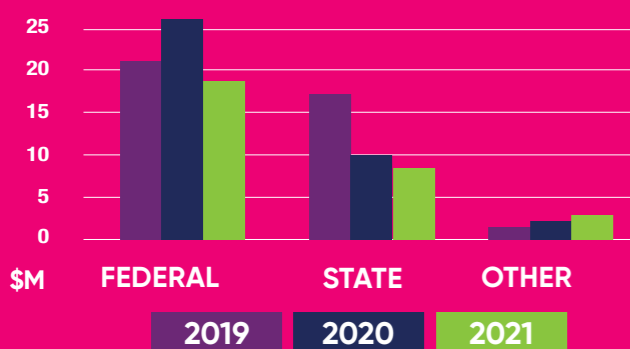
It is important to note that this position will reverse in the 2021-22 year with a significant fall in both the result for the year and equity when the services relating to the \$1.4 million are delivered as required by the respective funding contracts.

We have also purchased a commercial property and begun construction of our McKenzie Lofts residential property, which will indirectly and directly assist us to deliver strong social change.

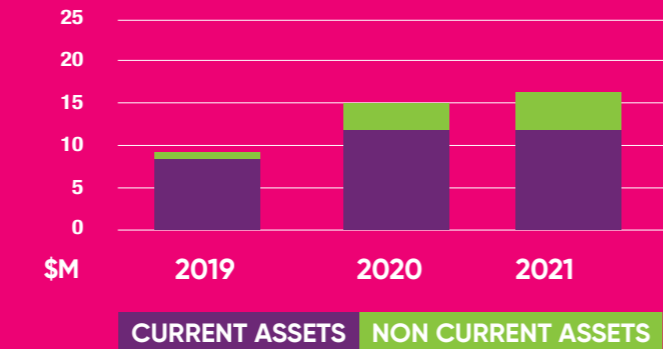
Our main investment continues to be our staff and this has been highlighted by the innovative approaches and resilience of our teams in adjusting to a very different approach to delivering and supporting services for our customers.

Our funders have continued to support us in our delivery of our range of programs and have worked with us in managing circumstances none of us have faced before.

Funding source



Assets



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\$35,778,418

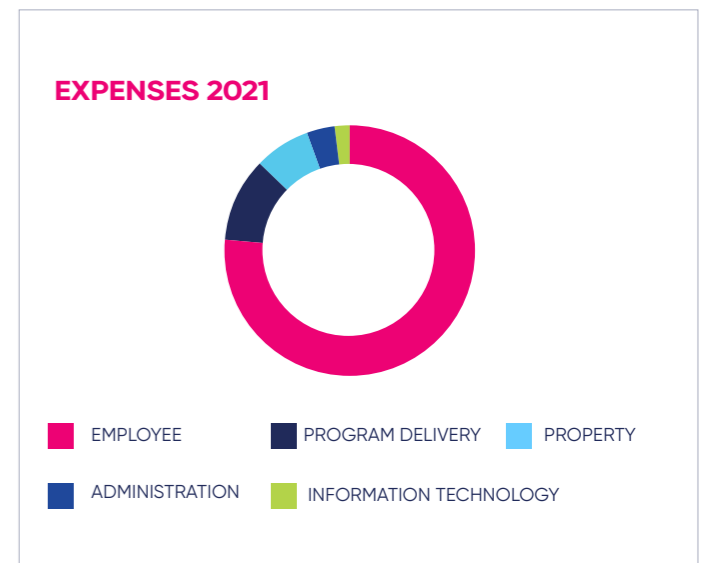
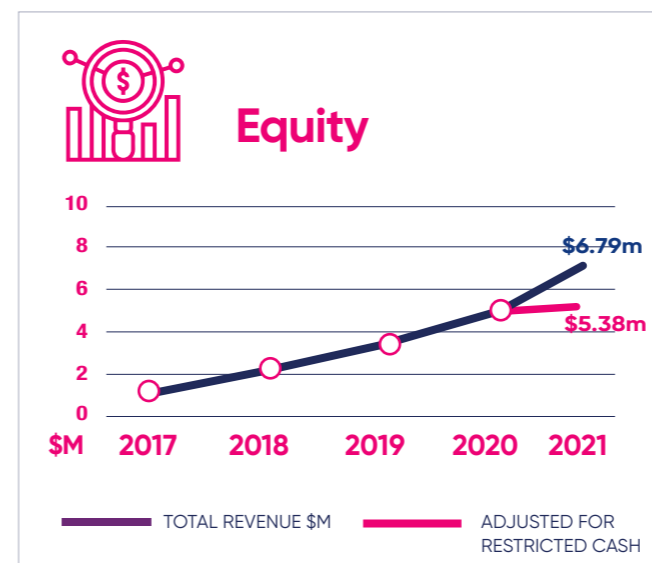
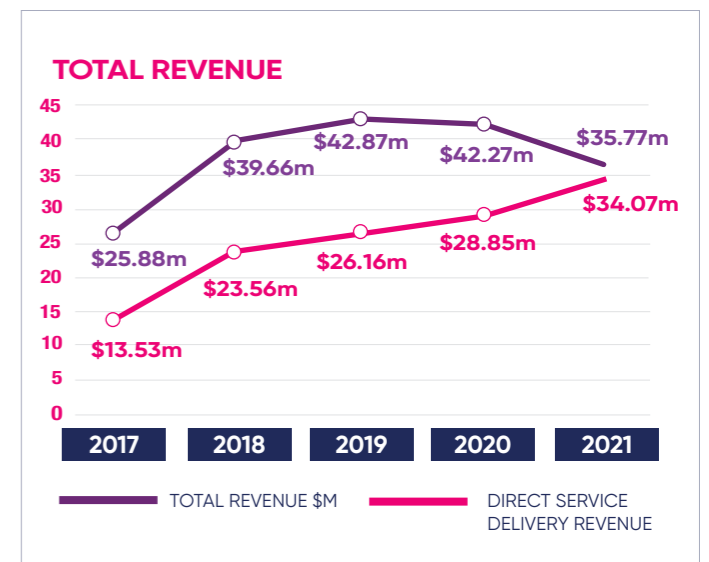
Total Revenue

\$2,125,257

Surplus

\$6,790,488

Net Equity



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Join us on



Ashmore | Ballina | Bathurst | Broken Hill | Byron Bay
Coffs Harbour | Dubbo | Gosford | Grafton | Kempsey
Lismore | Maitland | Orange | Tweed Heads | Wyong



We acknowledge the Traditional Custodians of the land where we live and work and their continuing connection to land, water, sea and community. We pay respects to Australia's First Peoples, to their unique and diverse cultures, and to Elders past, present and future.