



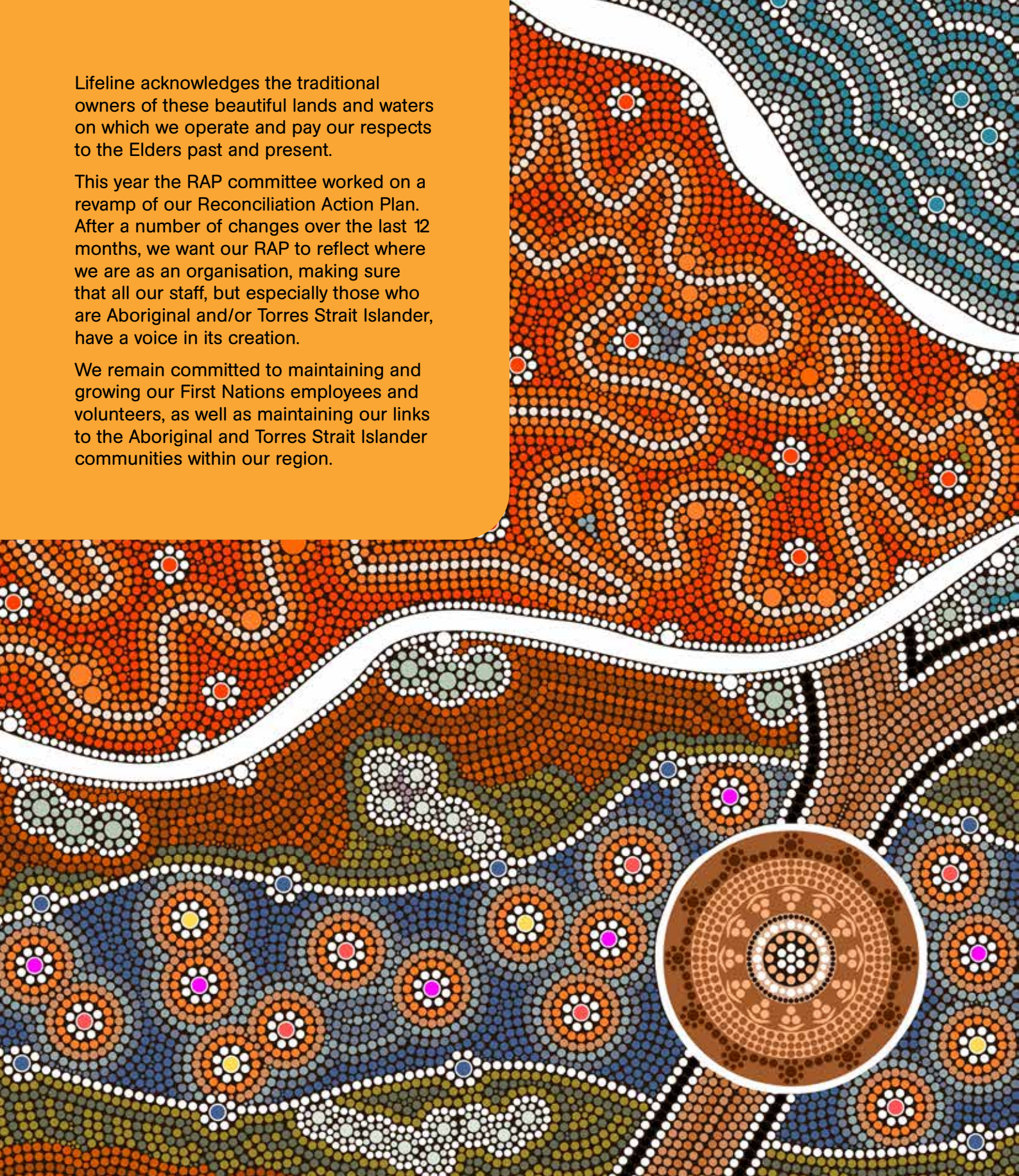
EVALUATING WHO WE ARE, SECURING A BRIGHT FUTURE

2023
ANNUAL REPORT

Lifeline acknowledges the traditional owners of these beautiful lands and waters on which we operate and pay our respects to the Elders past and present.

This year the RAP committee worked on a revamp of our Reconciliation Action Plan. After a number of changes over the last 12 months, we want our RAP to reflect where we are as an organisation, making sure that all our staff, but especially those who are Aboriginal and/or Torres Strait Islander, have a voice in its creation.

We remain committed to maintaining and growing our First Nations employees and volunteers, as well as maintaining our links to the Aboriginal and Torres Strait Islander communities within our region.



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Who we are & what we do

Lifeline is a not for profit charity based in the Darling Downs and South West Qld.

Our Vision

We engage and empower individuals to build resilient communities

Our Values

- Connection
- Inclusion
- Relationships
- Social Justice
- Compassion





Strategic Pillars

Our staff and volunteer success within communities is shaped by three strategic priorities:



**Strong
Organisational
Culture**



**Financial
Sustainability**



**Targeted
Impactful
Services**

About Us



48
YEARS
of dedicated
service in the
community



25
locations
over 500,000
square
kilometres



15
SHOPS
across our
coverage area



3937
people
receiving
care and
support

300
volunteers



Over the past
12 months our
volunteers donated
an estimated
230,000 hours of
vital work to support
our organisation.



Chair's Report

With Adrienne Leonard

I am delighted to present the 2023 Chair's Report for Lifeline Darling Downs & South West Queensland Ltd.

2023 was marked by resilience and the unwavering dedication of our team. In a year that held uncertainty, our staff, volunteers and Board directors proved their capacity for transformation.

Towards the end of 2022, the challenging decision was made to cease providing disability services which were offered through Tranquillity Care Services. This decision was necessary to ensure the ongoing future and sustainability of our core services, being our programs and shops. The Board recognises the substantial impact this decision and subsequent changes had on staff and service users.

With the increasing demand for our services, our vision to engage and empower individuals to build resilient communities becomes even more of a catalyst for positive change. Our counselling and support services and our retail shops are likely to continue to see an increase in those looking to access services, facilitating not only individual well-being but also the prosperity of our entire community.

With the increased need for the services we provide, we must, more than ever, continue our dedication to support our local communities as Lifeline has become synonymous in doing. Lifeline would not be able to provide the high level of quality supports without the leadership and dedication of all our staff – both paid and volunteer.

I would like to congratulate our recently appointed CEO, Rachelle Patterson. Rachelle brings with her extensive expertise and a proven track record from within the organisation, alongside a wealth of knowledge from her previous professional history. We look forward to the year ahead working with Rachelle and the leadership team to put the organisation in a strong position with a focus on our Strategic Priorities.

I would like to extend my gratitude to our dedicated staff, volunteers, and Board directors who have worked tirelessly to achieve our Vision. Your hard work, passion, and commitment are the driving force behind our success. Our supporters, including donors, partners, and the wider community, have played an indispensable role in our achievements this year. Without this broad support, none of our accomplishments would have been possible.

“With the increasing demand for our services, our vision to engage and empower individuals to build resilient communities becomes even more of a catalyst for positive change. Our counselling and support services and our retail shops are likely to continue to see an increase in those looking to access services, facilitating not only individual well-being but also the prosperity of our entire community.”

As we move forward into the new financial year, we are aware of the increasing challenges our communities face and are committed to adapting and evolving, continually striving to support those who need us the most. By taking the time to review the services we offer and learning more about our customers and clients, it will ensure we have the sustained ability to offer quality services, improve our programs, and advocate for the issues that affect our community.

Our commitment to the region, engaging and empowering individuals remains unwavering. Together, we will continue to pivot and respond to challenges as they arise.

Adrienne Leonard
Acting Chair



CEO's Report

With Rachelle Patterson

In June this year I was delighted to commence in the role of CEO following my temporary appointment to the role in December of 2022.

Having worked as the Chief Operating Officer Human & Community Services since 2019, I was fortunate to be able to bring my long-standing knowledge and leadership of the culture of the organisation to this exciting new role.

The past 12 months have been significant for the organisation, during which we have achieved several key milestones resulting in a strong finish for 2022-2023. Following an evaluation of our services we made the decision to cease providing disability services and close Tranquillity Care Services in December 2022. In January we then undertook a broad restructure of the organisation to ensure that the services we deliver are core to what the community wants and needs from us. Undergoing such change processes are always challenging however I was incredibly proud to observe the unwavering strength and commitment of our staff and volunteers both to each other and to our communities.

Globally, nationally and locally we have seen significant challenges arise, particularly fiscally. We have seen increased inflation rates, reduced housing stock, increased cost of living and a dramatic increase in the levels of homelessness. Our communities across the Darling Downs and South West Queensland are experiencing levels of financial and general living distress on a scale not previously observed. This has meant an increase in the levels of demand upon our counselling and support services as well as on our retail stores. With such an increased demand for our services, the challenge remains for us to not get too caught up in the reactive groundswell, but to stop and consider how we can best support our communities moving forward.

During 2022-23 we received referrals for 3,937 clients who received a range of individual, family or group services and support from us. We also provided emergency relief to 1,023 individuals and families across our footprint including providing food and paying for fuel and medical prescriptions. Sadly, we could easily have doubled this number if we had the requisite resources available.

We have recognised that working hard is not enough and we need to be self-assured that what we are doing is achieving maximum effect and impact for our communities. We understand the importance of being clear in our

“Our communities across the Darling Downs and South West Queensland are experiencing levels of financial and general living distress on a scale not previously observed. This has meant an increase in the levels of demand upon our counselling and support services as well as on our retail stores.”

messaging about who we are and what we do - and not trying to be everything to everyone. As an organisation we will continue our commitment to providing services and support to our communities, however we want to be able to demonstrate that we are achieving impact and making a difference through evidence. To achieve this, the year ahead will focus on better understanding what we do well and what areas we might need to look at changing or improving. For the retail division, this will mean getting clear measured insight into what it is that our customers want. In the human services division, we will be focused on measuring outcomes for clients so that we know what makes a difference in people's lives.

Lastly, I would like to take the opportunity to sincerely thank the entire Lifeline team including our volunteers, the Board of Directors and staff. More than any other year previously, we have demonstrated that our whole is greater than the sum of our parts or indeed any one person. I look forward to the year ahead and to seeing what we can achieve in 2024 and beyond.

Rachelle Patterson
Chief Executive Officer



Treasurer's Report

With Anne Meagher, Acting Treasurer

Presented below is the 2022/2023 Financial Year Treasurer's Report for Lifeline Darling Downs and South West Queensland Limited (LDDSWQL).

STATEMENT OF FINANCIAL PERFORMANCE

Total Income earned in the 2022/2023 financial year was \$18,396,298 **down** 19.2% from \$22 767 616 following the closure of Tranquillity Care Services (TCS) in January 2023. Continuing operations revenue increased 4.1% from \$13,861,250 in 2022 to \$14,425,718 in 2023. Major contributing factors to the \$564,468 increase in continuing operations income include the following:

- Gross Profit from our Shop trading was **up** \$178,554 despite the closure of our Highfields store in December 2022.
- Donations were **down** \$119,579 with \$100,000 being received towards the TCS Supported Independent Living houses which were subsequently sold, and the donation refunded in the current year.
- Grant Revenue – Program funding was **up** \$540,034 primarily due to the new Growing Connections program which commenced during the year.
- Other income was **down** \$178,741 with the main difference being Community Recovery funding received in 2022 for Psychological First Aid provided during the flood recovery in South-East Queensland.
- Profit on Sale of Assets was **up** \$195,094 following the sale of three of the four TCS residential properties as well as other TCS assets including vehicles which were no longer required.

Total Expenditure of \$19,361,138 was **down** 17.9% on last year's \$23,576,590.

The contributing factors to the \$4,215,452 decreased expenditure include the following:

- Salaries, Wages & On Costs and Superannuation was **down** \$3,889,873 with staff numbers decreasing from 315 at the start of the year to 114 at year end with both TCS and corporate staff being impacted by the closure of TCS. All TCS staff were made redundant by the end of January 2023, with impacted corporate staff being made redundant by March 2023 as part of the organisational restructure.
- All other expenditure was **down** a net \$325,579 with numerous expenses reducing due to the closure of TCS and cost cutting measures including advertising, cleaning, client support services, depreciation, motor vehicle expenses, postage, telephone, training and travel amounting to \$435,927.
- Non-TCS related expenditure decreases included a reduction in management fees by \$137,632 after the reversal of the prior year management fee accrual which was waived due to COVID-19.
- The above savings were offset by increased expenditure with the donation refund of \$100,000 as set out above, and increased consultancy fees of \$73,167 which included advisory on the media for the TCS closure, the staff satisfaction survey, fees for the development of Supported Independent Living accommodation for TCS, and the Christmas appeal.

The comprehensive loss for the year was \$964,840 (2022 - \$808,975).

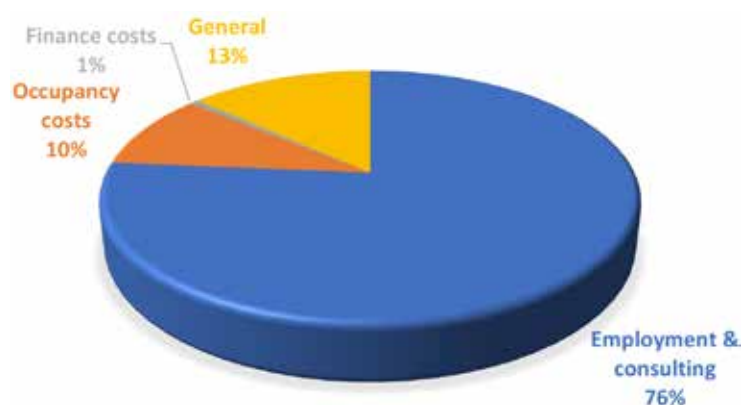
Following the closure of TCS and the significant loss this year of \$964,840 (2022-\$808 975), the Directors and Executive Management Team are committed to working towards a break-even position. The 2023/2024 budget has been approved and adopted by the Board and management, and staff and volunteers are committed to reducing our losses.

Going forward employment costs will continue to represent approximately 75% of total expenditure and are subject to Enterprise Bargaining Agreement Provisions. Corporate overheads remain an area of focus and cost savings continue to be identified and implemented as contracts end and other options are considered. Identification of any new service delivery opportunities within our footprint in the Human Services space is ongoing. An in-depth analysis of our retail business will be conducted in the new financial year to maximise the contribution of our business division.

CONTINUING REVENUE 2023



EXPENDITURE 2023



STATEMENT OF FINANCIAL POSITION

LDDSWQL remains in a conservative financial position as reflected by the following balance sheet summary

STATEMENT OF FINANCIAL POSITION	THIS YEAR	LAST YEAR
Current Assets	3,570,420	4,739,660
Less Liabilities	(2,538,778)	(3,541,650)
Net Current Assets	1,031,642	1,198,010
Fixed Assets	8,929,183	10,817,705
Less Bank Loan	(868,319)	(1,958,368)
Net Fixed Assets	8,060,864	8,859,337
Total Net Equity	9,092,506	10,057,347

OVERVIEW

Baulch & Associates conducted an independent audit of the Financial Statements for the year ended 30 June 2023 and have provided an “unqualified audit opinion”.

Governance

Lifeline Darling Downs & South West Queensland Ltd is a Company Limited by Guarantee.

Board of Directors

Acting Chair



Adrienne Leonard

Directors



Nadja Jones



Anne Meagher
Acting Treasurer



David McVeigh



Glenda Humes



Joy Mingay



Annette Bromdal



Maryanne Long
Exited



Beck Borger
Exited



Trevor May
Exited



Alan Dean
Exited



Rob Craig
Exited

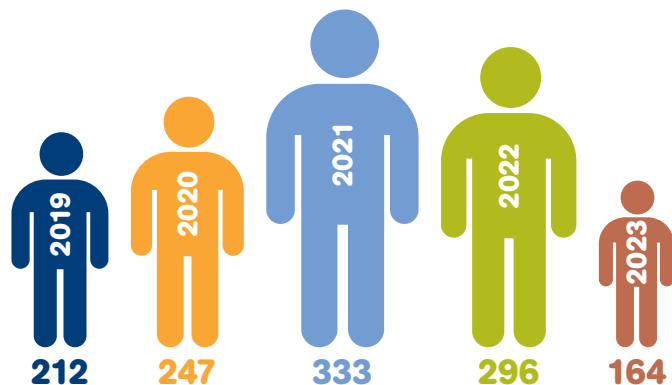


Caitlin Easton
Exited

Year at a Glance

Staffing & Engagement

Number of Employees



*The higher employee number of 2019-2022 reflect the TCS employee numbers.

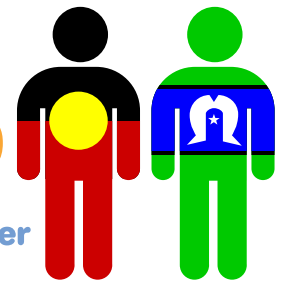
364,377



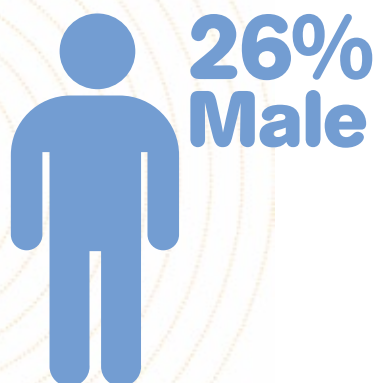
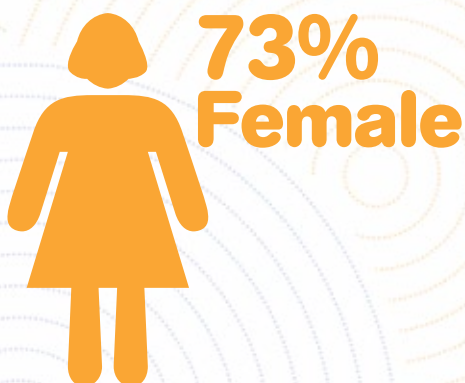
TOTAL SERVICE HOURS

13%

Aboriginal & Torres Strait Islander Staff identified



2023 Staffing



Our Services

HUMAN SERVICES

OUR YEAR AT A GLANCE

Total number of clients referred to the various Human Services Programs: **3,937**

CHILDREN AND FAMILIES' (C&F) PROGRAMS

During the year we supported **777** families, individuals and young people who presented with a range of challenges and/or complex needs. The number of families, individuals and young people supported through our C&F programs has risen significantly during this year, whilst our overall total number of clients has remained relatively static. **56%** of clients who underwent a needs assessment reported support around **improvements in family functioning** as their primary reason for seeking assistance, with **34%** reporting **mental health and well-being** as being their primary difficulty at time of engagement with our programs. All our C&F programs work from a trauma-informed perspective and respond to individual and family needs, across a continuum from early intervention through to complex case management and therapeutic intervention.

Our C&F programs also work from an inclusive strength-based framework where individual and family goals are developed with clients, so we can best meet their needs as they see them. As a part of this process our program staff, in partnership with clients, continuously assess progress toward these goals. As a result of our C&F programs this year, **72%** of clients we assessed had identified an improvement in **Life Skills**, **71%** reported an improvement of their quality of life, and **62%** reported an increased confidence in how and where to seek assistance in the future. This year saw some change in our suite of C&F programs, with Rural Family Support in Dalby changing to Rural Family Counselling, and our Lifeline Family Counselling closing services in Toowoomba. Additionally, this year commenced a children's supervised contact service in Charleville and South West Queensland called Growing Connections. This program provided contact support to **26** families, parents, and children since its inception in February 2023.

STORY

Will was originally referred via Youth Justice services. Changing Lanes program staff initially met with Will and his father at a Restorative Justice Conference. Will had been charged with a number of property and stealing offences and lived in a regional town. Will was no longer engaged in school and did not want to return but was keen to engage with a training provider and look at employment. Will shared that he did not believe that any service or business in town would give him a chance because of his offences. Will was supported by program support workers to complete and pass his learners driver's licence. Will was provided with a support letter for court outlining his achievements since being charged, he completed his First Aid course, set up his first bank account, created his first resume, was referred to a training provider and completed Certificate II in Horticulture. Will has not re-offended and is now employed full time.



CLIENT NUMBERS (YOUNG PEOPLE, CHILDREN, AND CAREGIVERS):

- Rural Family Counselling – **56**
- Family Intervention Services – **233**
- Rural Family Support – **91**
- Family and Child Connect - **177**
- Changing Lanes (Youth Justice) – **52**
- Tracks to Success (Indigenous Youth education program) – **100**
- St George & Maranoa youth programs (including Love Bites program) – **42**
- Growing Connections (Children's Contact Services) - **26**

DOMESTIC AND FAMILY VIOLENCE (DFV) PROGRAMS

We provided a range of services and responses to **661** individuals and children throughout the year. Clients who

engaged with our DFV services did so as either a victim/survivor of domestic and family violence or as someone who had perpetrated domestic and family violence. Our DFV services include counselling, health and wellbeing, court support, as well as perpetrator intervention services (including men's behaviour change programs). We also offer a specific LGBTQIA+ DFV program that provides support to victims/survivors. We also provide LGBTQIA+ education and awareness within the community for service providers and other specific groups such as regional councils and Queensland Health. Sadly, this year saw the end of our successful Toowoomba based men's behaviour change program, Caring Dad's, due to a ceasing of funding. We will continue to look at opportunities to re-establish the program again, should future funding be identified.

- Responding to domestic and family violence (supporting people experiencing and escaping violence, counselling, health and wellbeing, court support) - **507**
- Perpetrator intervention services (included men's behaviour change programs & Caring Dad's) – **154**



STORY

Mary, a 39-year-old female with a 12-month-old baby presented to Safe Connections for support. Mary identified she had minimal family and friends to support her, however the father of her child remained present in her life. Mary was subjected to family and domestic violence from the moment her pregnancy became known including sexual violence, coercive control, emotional and psychological abuse, financial abuse, and physical violence. Program support staff engaged and supported Mary to realise that alternatives existed for her safety. Support included strategies to create safe and healthy relationships and building resilience to create a protective environment for herself and her child. Mary increased her knowledge of her rights to safety during her work with Lifeline and eventually asked for assistance to escape the relationship after months of abuse. With assistance from Safe Connections, Mary relocated to safety and the support of her family in another state.

Our Services

HUMAN SERVICES

EMERGENCY RELIEF

We provided emergency relief assistance to **1023** individuals in the form of food parcels and material needs. These individuals and families often present with other complex factors that are impacting on their basic needs being met. Where able, we will look at other longer term referral and support options.

FINANCIAL COUNSELLING SERVICES PROVIDED

We assisted **252** people who were experiencing financial hardship. Most clients supported through financial counselling present with complex needs and are generally referred by other support services such as neighbourhood centres, family support programs, gambling help and mental health support services.

SOCIAL AND EMOTIONAL WELLBEING PROGRAMS (INCLUDING COUNSELLING)

We assisted **476** people who sought support for problem gambling, mild to moderate depression and/or anxiety, interpersonal relationship issues, distress tolerance, coping strategies, parental separation, and parenting skills. Support through our social and emotional well-being programs is provided both as individual support but also through group work, including Dialectical Behavioural Therapy (DBT), and parenting programs such as Circle of Security – Parenting (COS-P).

CLIENT NUMBERS:

- Gambling Help – **92**
- My Connections My Way, (Cognitive Behavioural Therapy skills program for those struggling with anxiety, depression, anger, grief, loss and stress) – **64**
- Creative Coping, a skills development group training program (Dialectical Behavioural Therapy) – **43**
- Supporting Children After Separation – **51**
- Positive Relationships Program – **246**

STORY

Johno, 60, has been homeless on and off for the last 12 months. While working in his previous job, he was managing because he stayed on-site while he was working, and then camped out between jobs. His new job didn't have the same on-site facilities for workers and when his boss found out he was sleeping rough, he said that he would need to find housing soon. He attended the Housing Hub as he had been told by another worker that they had helped him out of a tough spot the previous year.

Johno had quite a few barriers to accessing housing. His periods of homelessness meant that he had large gaps in his rental history. He also had mental health concerns. These factors meant that it was very difficult for him to even have his rental applications considered.

Housing Hub staff developed a plan with Johno. They first arranged for him to reconnect with his GP and get a mental health care plan. They linked him in with one of the Community Partners to work on his tenancy skills, complete the Tenancy Skills Certificate and put together a good cover letter for his rental applications. They also completed a TICA check for him to attach to his rental applications.

Johno was successful at getting a 6-month tenancy in a share house. The community partner will continue to work with him to keep his tenancy skills up to date and make sure that he has good evidence for his next applications in the private rental market.



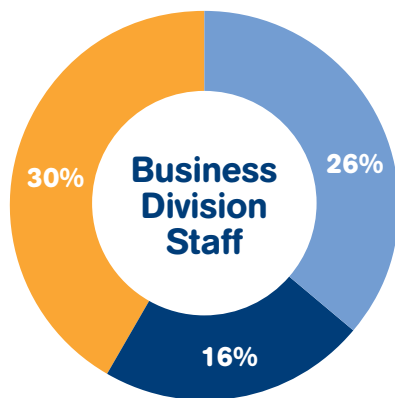
TOOWOOMBA HOUSING HUB

The Housing market in the last 12 months in Queensland has been increasingly difficult for people to manage. The experience of homelessness has changed dramatically and the number of families, older people and employed people seeking assistance has increased. Housing Hub staff and our community partners have provided **1,989** instances of support to people seeking housing and homelessness advice and assistance to connect with

services. Lifeline staff are supported by the Department of Housing and 8 local NGO service providers. Planned responses include undertaking needs assessments, exploring all possible housing solutions and determining any needed links to community services for mental health, physical supports and financial planning. Housing security for individuals and families is a critical factor for a more stable, secure, and fulfilling life, contributing at both a personal and community level.

Business Division

WHO WE ARE:



■ Full Time ■ Part Time ■ Casual

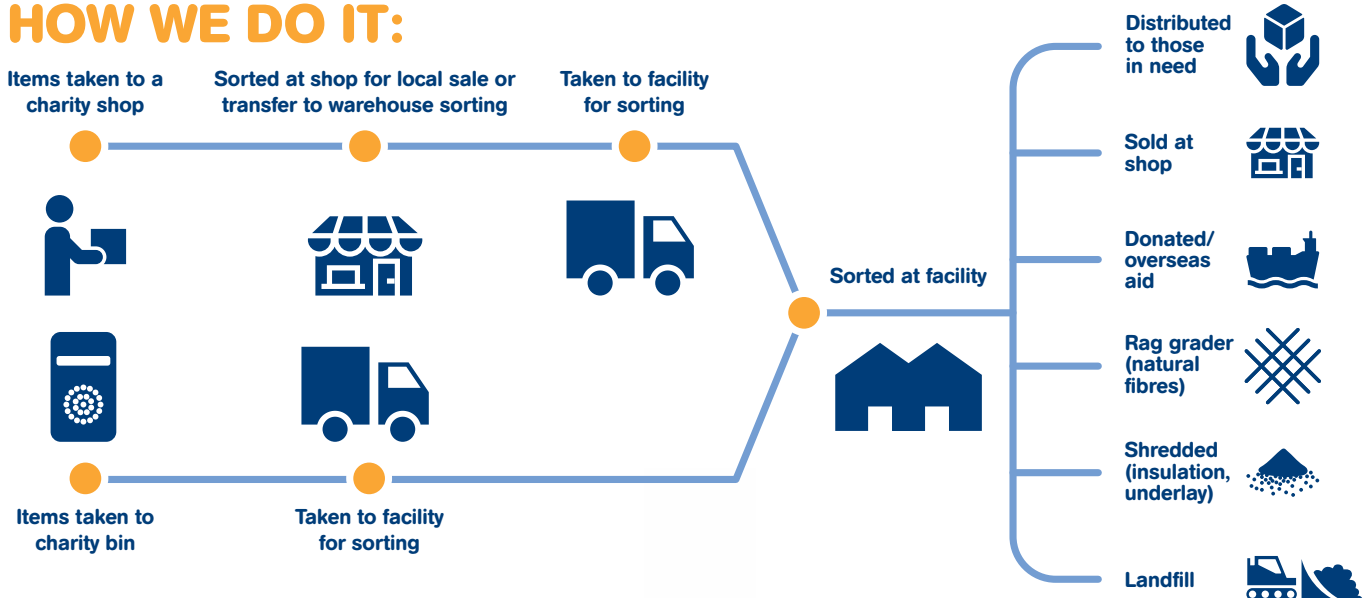
WHAT WE DO:

- Sorting Division
- 15 Retail outlets
- 1 Return-It Container Depot
- Administration
- Distribution Centre
- Transport & Logistics
- Recycling and Waste Management
- Annual Bookfest
- Volunteer Management
- Work experience programs
- Skill based traineeship programs
- Total exported stock FY 22-23 = 420 tonne
- Free furniture pick-up service (100 collections for FY 22-23)
- Textile Recycling





HOW WE DO IT:



STAFF PROFILE

GARY GEHAN

Congratulations to our driver Gary Gehan who celebrated 20 years with us on 4 April 2023.

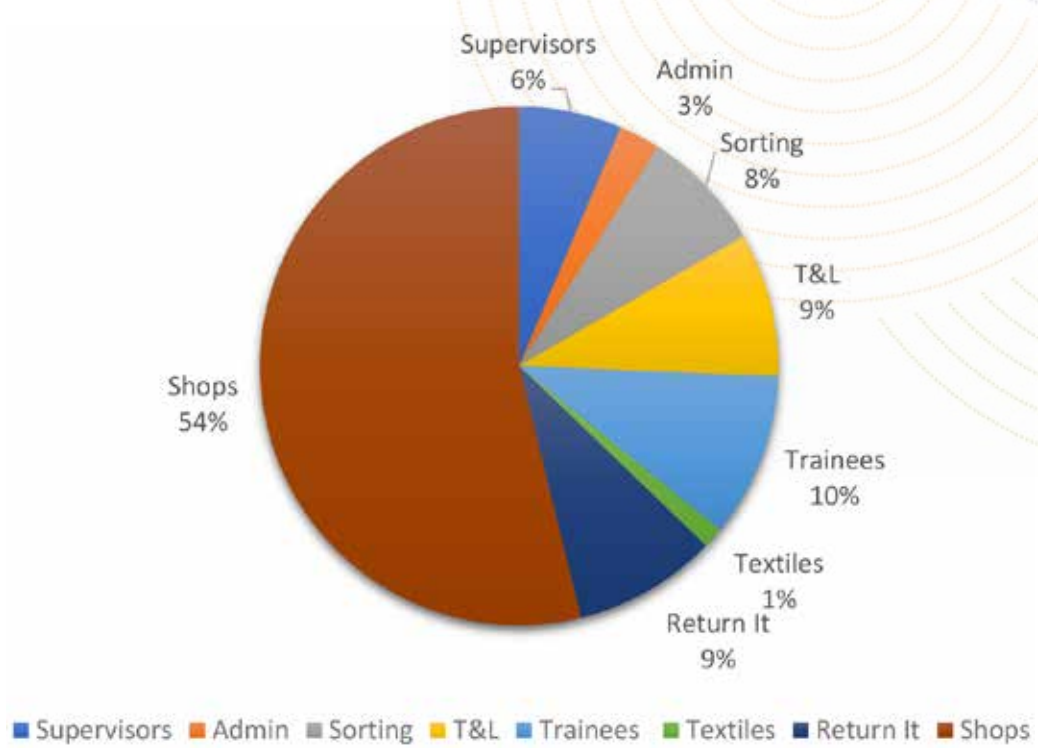
Gary has worked both at our Smart Tip Shop and our Distribution Centre in his time with Lifeline.

Gary met his wife at our St George shop during his employment, and Jenny is a Retail Manager for Lifeline at the Range shop.

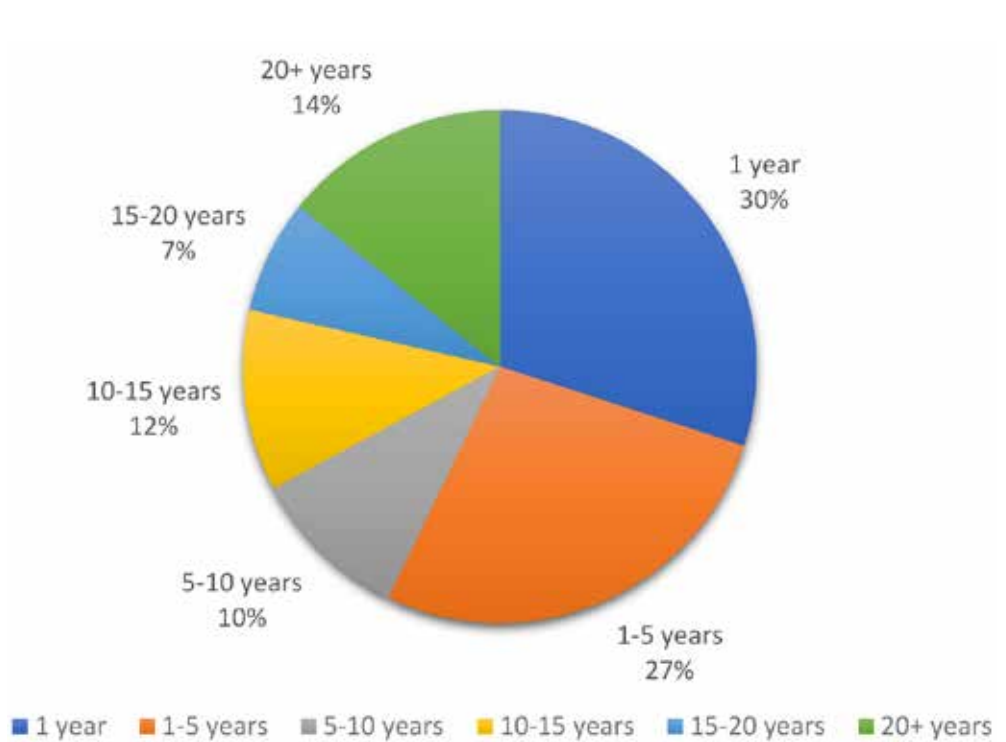
Congratulations on your 20-year milestone Gary!

Business Division

STAFF NUMBERS % BY ROLE

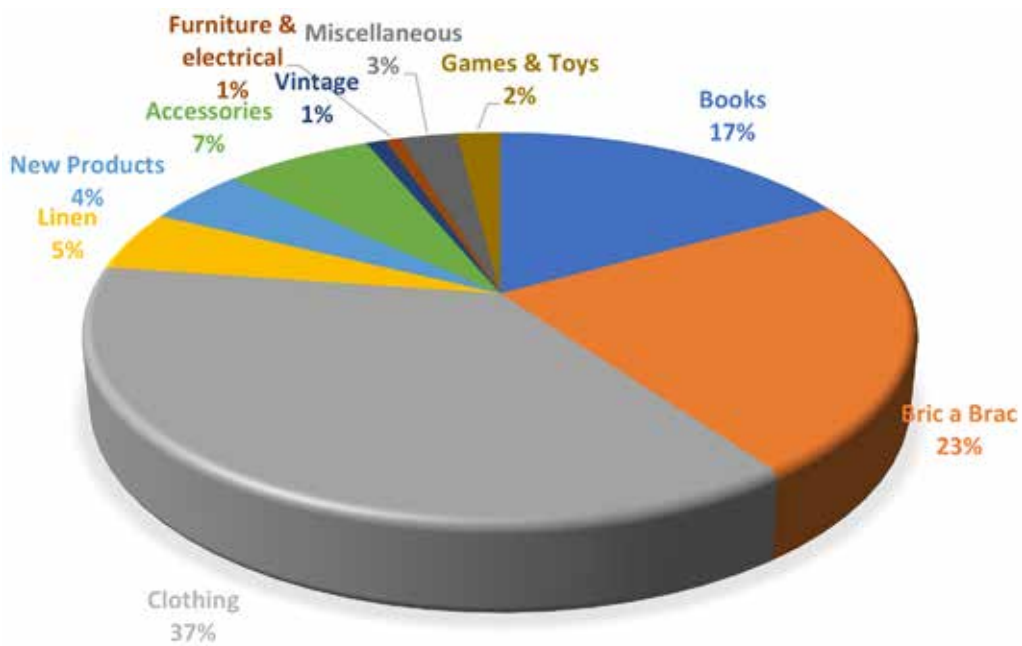


BUSINESS DIVISION STAFF - YEARS OF SERVICE

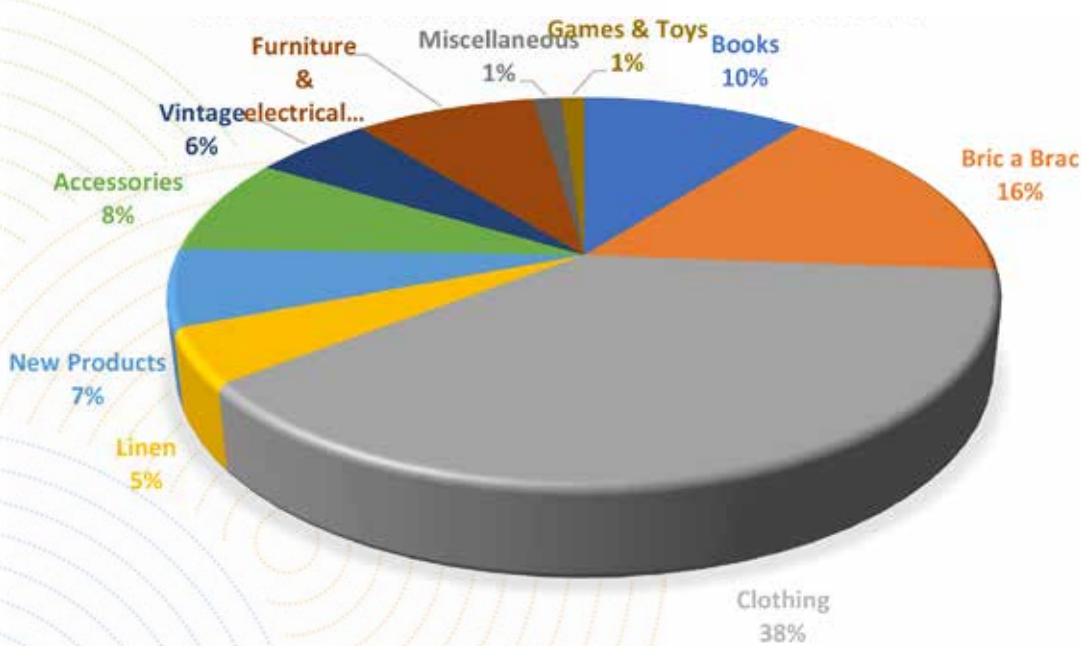


91% of stock items are \$10 or less at 30 June 2023.
We sold 1,076,402 items in 2022-2023.

% NUMBER OF ITEMS SOLD 2023



% SALES VALUE BY TYPE OF GOODS SOLD



Digital and IT – Supporting our Services

The ICT team were impacted by the corporate restructure following the closure of TCS resulting in a reduction in team members and significant projects to reduce ICT related expenses. Multiple cost-saving measures were implemented whilst maintaining a secure and purpose-built ICT Network. These were achieved by:

- Improved processes for handling of infrastructure, services, and licensing
- Better utilisation of current programs, equipment, and resources
- Consolidation, simplification and streamlining the programs and systems
- Leverage of the Microsoft Office 365 infrastructure

Core to the multiple cost-saving system changes was the design process which would continue to allow staff to easily work away from the office without compromising security. Our design phase rollout of all new systems was mindful of minimising impact on the day-to-day processes of Staff and Volunteers and our network security. Timing of projects was influenced by expiry dates of licences and contracts as appropriate.





As part of the redesign, we have moved to an online managed phone system that allows our admin and other staff to answer phone calls from any location if needed. All Human Services staff now have mobile phones with a data connection that can serve as a backup internet connection if required.

Microsoft Intune has been implemented to cost effectively manage all Lifeline devices including all desktops, laptops, and mobile devices which historically used various software programs. This has greatly simplified the setup and management processes of updates and security for all ICT devices saving our ICT team significant time and cutting costs dramatically.

Our team is monitoring our Microsoft security score regularly and we are constantly implementing Microsoft Security recommendations as required when practical to do so. Our current score is well above industry average.

The smaller team has made significant progress in the current year and has seen a positive change in the overall stability and security of the reworked Lifeline network. We look forward to the next year where priorities will include ongoing cost benefit reviews whilst improving staff support and training. We thank all staff and volunteers for their support over the past year and look forward to continuing to assist you all.

Donors & Supporters

MAJOR DONORS

Brazil Family Foundation
Lions Club of Toowoomba West
Rangeville Community
PJ Sedl
Mirtschin Family Trust
IM & DJ Mitchell
France Kallaway
Peter Hauesler
David and Sarah Adams
Toowoomba National Tiles

CORPORATE SPONSORS

Workwear Discounts
Toowoomba City Golf Club
Serengeti
The Chronicle
Betty's Burgers & Concrete Co
Centenary Heights State High School

FUNDING BODIES

STATE GOVERNMENT

Department of Justice and Attorney-General
Department of Housing
Department of Child Safety, Seniors
and Disability Services
Department of Youth Justice, Employment
and Small Business
Department of Treaty, Aboriginal and Torres Strait
Islander Partnerships, Communities and the Arts

FEDERAL GOVERNMENT

Attorney-General's Department,
Commonwealth of Australia
National Indigenous Australians Agency
Department of Social Services

OTHER FUNDING BODIES/PARTNERS

Lifeline Australia
Rhealth
Darling Downs & West Moreton PHN
Mercy Community Services
Relationships Australia

Financials

**Please click here to see the
Audited Financial Reports**



Lifeline in the Community



THE PUSH UP CHALLENGE



WEAR IT PURPLE DAY





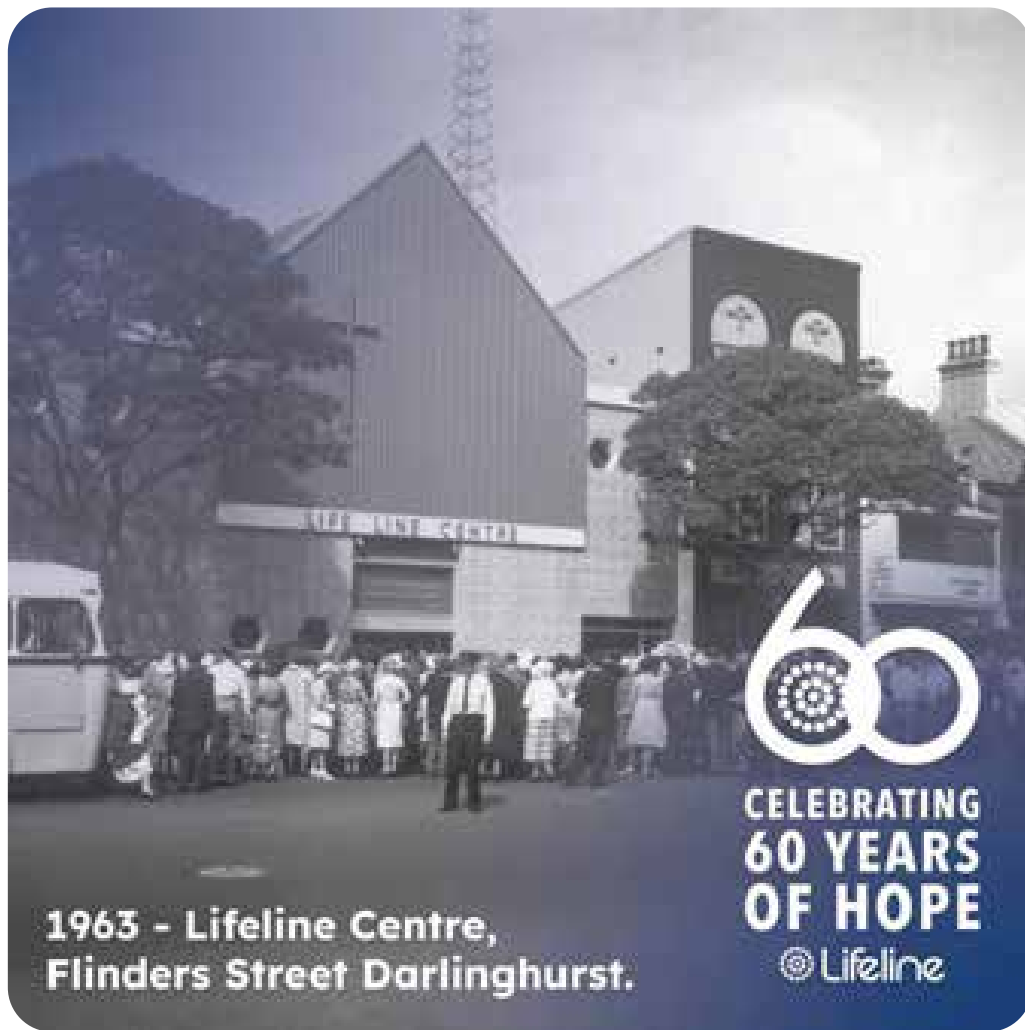
VOLUNTEERS & SUPPORTERS





RURAL & REMOTE





60 YEARS OF LIFELINE





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