

# Our performance











## Our Strategic Priorities

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What and how (some examples from 2012/13)	Outputs/measurables	2009	2010	2011
<b>SP1 – To drive major advances in research, ensuring no cancer is ignored</b>				
We forge new discoveries in cancer causes, biology, trends and consequences, through funding grants.	New research grants awarded	28	10	30
	Total research grants funded	76	65	93
	Epidemiological studies in progress	58	52	60
In partnership with government and collaborators, we fund a large population biobank of specimens as our leading capital campaign.	Number of specimens in biobank	#	95,004	175,802
	Number of research grants received	9	9	8
	Percentage of successful research grants applied for	*	*	32%
We're developing CLEAR and 45 and Up as world-class platforms and engaging cancer researchers in their use.	Number of new CLEAR Study recruits	2,046	1,167	1,902
We trial and deploy novel funding strategies and partnerships to unite the best ideas and researchers for the benefit of cancer control.	Total research expenditure (\$m)	14.4	14.3	16.1
<b>SP2 – To ensure the NSW community acts to prevent cancer and/or detect it at a curable stage</b>				
We work with organisations to create cancer-preventing environments, including disadvantaged and culturally and linguistically diverse communities, parents and children.	Community Grants awarded	123	117	101
We facilitate cancer-smart policies and practices in organisations and settings.	Newly accredited SunSmart centres	1,015	850	931
We support individuals to adopt cancer-preventative behaviours, including increased fruit and vegetable consumption.	Number of parents participating in the Fruit and Veg Sense program	127	482	1,285
Our community engagement framework connects people and organisations to the cancer cause, providing opportunities to contribute directly to cancer control.	Community Cancer Networks and formal partnerships	*	*	83
We help at-risk populations to change their behaviour, including partnering with social and community service organisations to address tobacco issues and support clients to quit.	Introduction of smoking care into community organisations' practice through the Tackling Tobacco Program			achieved

\* Accurate data not available for this year

# Program/initiative did not exist in this year

2012	2013	Some outcomes from 2012/13 – our impact, contribution, insight or connection	
20	<b>21</b>		<b>Highlight:</b> With a five-year, \$1.25 million Strategic Research Partnership grant awarded in 2008, Professor Jacob George of the Westmead Millenium Institute and his team transformed the prevention and management of liver cancer in NSW. Establishing a huge repository of knowledge about hepatitis B as the key risk factor for liver cancer, they developed innovative prevention programs targeting at-risk migrant communities, and clinical guidelines for the screening and treatment of liver cancer. Their work continues with the considerable funding they have leveraged against Cancer Council NSW's original investment in the 'B Positive' Program.
79	<b>71</b>		
65	<b>70</b>		
281,473	<b>312,521</b>		<b>Highlight:</b> Our biobank has been awarded ISO9001:2008 accreditation, an international standard which confirms our biobank follows world-class practices.
2	<b>9</b>		<b>Highlight:</b> Significant increase in the success rate of research grants, with 9 grants received, valued at \$5,774,279.
29%	<b>50%</b>		
1,440	<b>1,599</b>		<b>Highlight:</b> Researchers internally and externally are now using the data from CLEAR and 45 and Up Studies to gain insights into the lifestyle and genetic factors that influence cancer.
15.0	<b>14.8</b>		<b>Highlight:</b> Our investment in research makes Cancer Council NSW the largest financial supporter of cancer research outside of government funding agencies in NSW.
96	<b>35</b>		<b>Highlight/Lowlight:</b> We decided to reduce the number of Community Grants in 2012/13; however, greater focus was placed on delivering community projects aligned with our strategic plan, particularly cancer prevention, support and information services.
671	<b>868</b>		<b>Highlight:</b> More than two-thirds of NSW primary schools are now SunSmart, with many thousands more NSW children protected from overexposure to ultraviolet radiation.
1,573	<b>3,508</b>		<b>Highlight:</b> The rollout of the Eat It To Beat It program beyond the Hunter region engaged more than 3,500 parents through our Healthy Lunch Box and Fruit & Veg Sense sessions, influencing an increased consumption of cancer-preventing fruits and vegetables for thousands of families.
117	<b>106</b>		<b>Highlight:</b> Our extensive collaborative relationships through vast networks across NSW provided connections or insights about the most important issues for local focus.
achieved	<b>achieved</b>		<b>Highlight:</b> The Tackling Tobacco Program is extending its impact on smoking among disadvantaged populations by engaging 23 new social and community service organisations to support their clients to quit smoking.








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<b>SP3 – To give the NSW community a voice on issues and entitlements around cancer</b>				
We develop and deploy ways to engage, equip and mobilise people in achieving social change aligned to our mission.	New Cancer Council advocates trained in NSW	78	72	68
	Cancer Council advocacy supporters in NSW	*	2,133	3,672
We work to change legislation and policies to create cancer-preventing communities, including an increase in smoking bans in outdoor areas and restrictions in tobacco retailing.	Percentage of local governments that have adopted a smoke-free outdoor area policy	38%	50%	58%
We enhance understanding and support among policymakers for changes required to reduce the incidence and impact of cancer.				
<b>SP4 – To ensure no one faces a cancer diagnosis alone</b>				
We increase the number and reach of information and support services for people with cancer and their families.	Calls and emails to Helpline	19,004	16,536	16,812
	Patients and carers using Helpline	9,308	8,131	8,092
	<i>Understanding Cancer</i> publications distributed	218,454	232,914	244,000
	<i>Understanding Cancer</i> publications viewed online – unique page views	436,849	431,411	426,981
	Telephone Support Group (TSG) sessions held	249	229	223
	Cancer Council Connect – number of referrals matched	626	640	516
We provide increasing help with the high cost of cancer.	Financial assistance grants to cancer patients and carers	1,893	1,774	1,573
	Financial assistance grants \$	472,000	490,102	381,909
We broker and elicit pro bono contributions from organisations and businesses with expertise and capacity to lend support to cancer patients and carers.	Number of patients/carers assisted by our pro bono legal service	#	126	698
	Number of patients/carers assisted by our pro bono Financial Planning Referral Service	#	46	309
We improve access to treatment via the provision or support of patient transport services.	Patient transport kilometres funded	834,464	706,221	740,753
We improve access to treatment via the provision or support of patient accommodation services.	Patient accommodation nights supported by Cancer Council	20,185	20,440	19,674

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# Program/initiative did not exist in this year

2012	2013	Some outcomes from 2012/13 – our impact, contribution, insight or connection	
50	85		<b>Highlight:</b> We have trained a total of 702 advocates, of whom 615 remain active, and we have 10,600 members in our CanAct community. See pages 14–15 for significant impact from leveraging their support.
8,000	10,600		
65%	100%		<b>Highlight:</b> Cancer Council NSW's advocacy, in collaboration with other health organisations and the local government sector, contributed to the introduction of state-wide smoke-free legislation covering a range of public outdoor areas.
			<b>Highlight:</b> Our advocacy and policies contributed to a ban on commercial solariums.
16,846	18,339		<b>Highlight/Lowlight:</b> Fewer patients and carers are accessing our Helpline and hardcopies of our publications, yet access to our information online has doubled, highlighting a trend towards sourcing information online. Online information and support remain one of our focus areas.
7,728	6,830		
276,947	239,961		
394,187	788,612		
196	203		
445	480		
1,904	1,937		<b>Highlight:</b> More than 1,900 cancer patients received emergency financial assistance last year. Partnerships with utility providers contributed an additional \$40,000 towards the program, meaning that 9% of applicants received more than \$500 in assistance at no additional cost to Cancer Council NSW.
418,463	444,551		
1,003	1,227		<b>Highlight:</b> Our pro bono legal and financial planning programs connected patients and carers with professionals for help with 2,542 issues in 2012/13. Innovative new workplace and small business programs helped another 130 people affected by cancer.
565	1,315		
709,284	710,739		<b>Highlight:</b> More than 4,500 people were provided transport to treatment across NSW when no other options were available.
12,401	16,633		









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<b>SP5 – To expand the opportunities available for people to contribute to our work by giving money or fundraising</b>				
For efficiency, we monitor our event and appeal portfolio to ensure profitability and continuous improvements in an ever-increasing competitive market.	Cost:income ratio	33%	29%	32%
	Fundraising income/fundraising staff FTE	\$804,000	\$813,000	\$751,000
	Average \$ per Relay For Life event	\$72,464	\$90,970	\$100,789
We facilitate mass participation events and appeals across NSW that engage the community in our mission to defeat cancer.	Number of event hosts and supporters	*	*	24,200
	Number of Relay For Life events	69	67	67
We build a robust, diverse fundraising portfolio to ensure the ongoing funding of our programs and to underpin the independence of our operations.	Total fundraising income (\$m)	48.3	53.8	52.9
	Bequests – number of new estates notified during the year	83	104	94
	Percentage of funds received from the community	95%	94%	96%
<b>Our people</b>				
We engage volunteers in a wide variety of roles, extending our mission and reach in the community.	Volunteer contributions (hours captured)	*	258,246	279,843
We ensure volunteers have opportunities to use their diverse skills and capabilities.	Number of volunteers contributing during the year	*	32,933	37,153
We have an engaged and highly skilled paid workforce.	Number of staff, headcount (excluding casuals)	317	320	352
We provide learning opportunities to increase and extend the capabilities of our people, so that they are equipped to deliver our mission.	Learning and development spend as percentage of staff costs	1.20%	0.90%	1%
<b>Our organisation</b>				
We strive to work more effectively: better harnessing people, funds, technology and other resources to minimise our infrastructure and investment costs.	Infrastructure and investment costs as a percentage of total expenditure	8%	8%	7%
We maintain our investments at levels equivalent to between 9 and 12 months of operational expenditure, in order to secure us against revenue fluctuations, to underwrite our forward commitments, and to provide capital funding flexibility.	Investment return per annum	-13%	14%	9%
	Months of operational expenditure covered by investments	8.5	10.9	10.9
We maintain best-in-class financial and business reporting within the framework of corporations and related law.		achieved	achieved	achieved

\* Accurate data not available for this year

# Program/initiative did not exist in this year

2012	2013	Some outcomes from 2012/13 – our impact, contribution, insight or connection	
31%	37%		<b>Lowlight:</b> Our cost:income ratio increased in 2012/13, due to our community-based fundraising events, a maturing Breakthrough program, and a more competitive market. Reviewing this key area is an organisational focus for 2013/14.
\$809,000	\$774,000		
\$132,845	\$140,776		
28,300	28,000		<b>Highlight:</b> Our events raised \$24.7 million, thanks to our 28,000 event supporters and volunteers. Hundreds of thousands more people were engaged in our prevention or support messages through these events.
58	58		
58.5	59.6		<b>Highlight:</b> Maintaining a 96% community-funded model ensures a unique position of independence in addressing cancer issues in NSW.
97	99		
96%	96%		
294,109	348,298		<b>Highlight:</b> Increasing numbers of community members contribute to our organisation, including in areas where their particular skills have a significant impact on the community and people with cancer.
36,312	38,156		
374	358		<b>Highlight:</b> Our Employee Engagement survey showed that 76.8% of our staff are engaged, with employee commitment, empowerment and connection to organisational strategy rating most highly.
1%	0.78%		<b>Highlight:</b> A new learning and development framework has reconnected staff and volunteers with the programs offered and opportunities to learn and grow.
8%	8%		<b>Highlight:</b> The return for our investment portfolio was 17% this year, our best result in 6 years. Our 10-year return of 9.5% continues to outperform the ASX200's 6.1% over the same period.
0%	17%		
10.9	10.0		
achieved	achieved		<b>Highlight:</b> Shortlisted in the PwC Transparency Awards in 2012 and recognised with the not-for-profit sector special communication award at the Australasian Reporting Awards, recognising continual improvements in reporting.