

ANNUAL REPORT 2021 / 2022

Cat Welfare Society Inc t/a Cat Haven



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Meet 10 of our foster cats

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CatChat

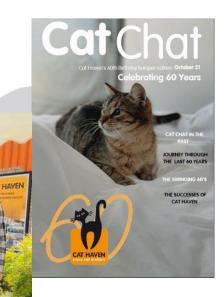
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Oth Anniversary SPECIAL EDITION

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Our Motto is:

"every cat matters"

Our Mission

Rescuing Cats from the Perils of the Streets through advocacy, education, and prevention as the leading cat welfare association in Western Australia.

Our Vision

Every WA cat should be a well-cared for cat and we work towards achieving this by:

- > Providing a facility to care for lost, stray or unwanted cats and rehoming as many as possible.
- Advocating on behalf of the cats and cat owners of WA to promote and educate responsible cat ownership as well as informing on companionship.
- Ensuring Cat Haven is financially resilient and that the organisation is sustainable in providing essential cat welfare services to the WA community in the long term.

For more details on each of these points please see a copy of the Cat Haven 2022 – 2024 Strategic Summary at the end of this document.

Our History

Established in 1961 Cat Welfare Society Inc has grown to become Western Australia's premier cat welfare organisation, trading under the name of Cat Haven.

Cat Haven is an "open admission" shelter which means we never turn away any cat no matter how old, sick or feral. Between 6,500 and 8,500 cats are surrendered to Cat Haven every year and we strive to find loving homes for as many of these cats as possible.

Cat Haven is part of the national "Getting to Zero" program that aims to minimise euthanasia of healthy, treatable and re-homable animals. Our euthanasia rate has dropped considerably over the years and continues to drop by operating programs such as our Foster Care Program, Ringworm Cats Program, Animal Support Program, and Companion Cats Program all of which are saving thousands of cats' lives.

Run by bo<mark>th paid staff and volu</mark>nteers, who<mark>se contribution is</mark> greatly valued, as a charity</mark>, with very little government funding – less than 2% of our revenue, Cat Haven relies heavily on donations from the public and businesses to keep cats fed, safe and healthy until they find a home.

Our Va<mark>lues</mark>

Cat Haven's core values underpin our actions and guide our behaviour as individuals and as an organisation. They are fundamental to the way we work to achieve our mission and aspirations.

- Integrity We behave ethically and honestly. We are professional, trustworthy and dedicated to our work.
- Respect We embrace diversity and listen to different points of view. We consider the feelings, wishes and rights of others.
- Kindness We are approachable, helpful, considerate and compassionate. We care about the welfare of people and animals.

Ongoing Improvement

We are motivated, industrious and committed to achieving optimal outcomes. We value learning and welcome new ideas and ways to improve as individuals and as an organisation.

Collaboration and Teamwork

We fulfil our responsibilities and support others to fulfil theirs. We are reliable, cooperative and generous in sharing our skills and knowledge.

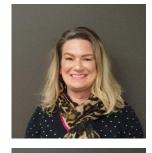
Governance

The Cat Welfare Society Inc is an Incorporated Association that is overseen by a Board of Management elected from and by the Society's members and includes professionals with a variety of knowledge and skills from a broad range of industries.



Chair	Robin Orton
Deputy Chair	Brenda Quinby
Treasurer	Nick Coombes
Secretary	Amy Pearn
Board Member	Katy Jaksic
Board Member	Paul Anderson-Johnson
Board Member	Maryam Omari
Board Member	Kasia McNaught









Subcommittees

The Board of Management meets on a monthly basis and subcommittees convened in the previous year meet in between these times to assist in the immense amount of ground to cover in such a short time.

The subcommittees are chaired by Board Members and are made up of Board Members, co-opted Cat Haven members (all of whom have signed a confidentiality agreement), and Management Team employees.

Chair's Report

Arianna Huffington, CEO of the Huffington Post chose the word "Resilience" in 2021 as her Word of the Year and for 2022 has aptly chosen "Resilience+". In a nod to television streaming platforms who have done the same, the 'plus' recognises the fact we are in a constant state of change. To quote Arianna, resilience is not an end state we can reach. We would undoubtedly like to reach a conclusion – that steady state of normalcy where things are largely predicable – however if 2022 has taught us anything on a local or global level, we cannot predict what will come our way but instead must remain agile, flexible, and unwavering. These three adjectives are the epitome of Cat Haven: agile in our approach to services we provide; flexible in how we adapt; and our unwavering commitment to the cats of Perth.

In October last year at our 60th birthday I reflected on the events of 1961 – mankind entered space, JFK was inaugurated, and Elvis Presley had multiple number one hits. I also paid homage to Val Mitchell who, at 96, was still an active member of Cat Haven and was one of its founding members. Sadly Val, who only ever missed one AGM in her years, passed away in June. Her steadfast passion, along with that of Isobel Grigg who also passed earlier this year, was instrumental to creating this organisation whose mission then remains the same today – and shall always be.

Over the past twelve months Western Australia has transitioned from largely living without COVID to living alongside it. Coupled with events on the international stage and economic headwinds, these have had a significant effect on Cat Haven. I would like to thank the tireless efforts of the staff who have borne the brunt of some challenging times and to our esteemed leader, Roz, for her continued stewardship. For the second year running there has not been the traditional winter downtime. Intake numbers and sadly, owner surrenders, have persistently remained high which is a reflection of the rental crisis and cost of living situation. We continue to see owners faced with the heartbreaking choice of either keeping a roof over their head or keeping their beloved pets. This should not be something anyone should have to be forced to contemplate, period. There is irrefutable evidence around the profound benefits that pet ownership has, among other things, mental health. We continue to advocate to changes to the Residential Tenancies Act to remove pet discrimination. Similar moves in other national jurisdictions have seen positive changes which I am hopeful will be reflected in our WA act.

As Nick will allude, we continue to rely on the generosity of the public for donations and purchases to cover our operating expenses – in fact this accounts for some 98% of our revenue. Further to, if not for those who generously leave bequests to Cat Haven, we would operate at a loss. Bequests are by their nature an unpredictable source of revenue and as a Board we have taken some steps to diversify. We have established a managed investment fund to aim for ongoing and modest returns which outstrip those of traditional bank savings account interest. We have also applied for numerous grants and pleasingly a number of these have been successful. Roz will go into further detail on these but as a footnote to the financial year, in late July we received a Lottery west grant. This grant will see the provision of a demountable building installed outside the Cottage with the building partitioned to provide much needed office space, an all-weather lunchroom and a dedicated sick room for staff and volunteers.

We recently had an audience with the Minister for Housing and Homelessness, the Hon John Carey, to discuss the process for a review of the annual State Government grant funding. Cat Haven has received an annual grant of \$75,000 since 2013 however over this time its value has remained the same value, yet the value of the service provided by Cat Haven to the community has significantly increased. In 2011 we took in around 4,000 cats whereas today this regularly exceeds 8,000. Since 2013 we have also established and operate our emergency boarding service and provide our rescue service and cat management facility services to some 14 local governments.

Cat Haven provides services to every sector of community and across Western Australia taking cats from Broome, Karratha, and Carnarvon in the north to our South West and Great Southern regions. Without, this burden would fall to smaller organisations who would not be able to cope merely with the cat surrenders let alone providing the additional community outreach programs and services. The work that Cat Haven does, and the role it plays in not just animal welfare, but cat management cannot be downplayed or underestimated. We have commenced preparation of a detailed strategic business case to support a request for additional State Government funding to ensure Cat Haven's mission is understood and we can remain a resilient and financially stable organisation well into the future.

Last year we launched our 2022-2024 Strategic Summary which was founded on three pillars. A summary of progress against each is below.

- Organisational Sustainability employment of two staff to centralise all volunteer management activities both on and off site. Progressing development and roll-out of staff key performance measures to drive accountability and empower staff decision making to reduce direct management by CEO. Progression of succession planning has been pushed back following loss of some key staff and COVID sickness impacts, with an immediate focus instead on organisational stability. Diversification of savings to create investment portfolio.
- Technology Infrastructure significant inroads were made over the past year with upgrades to network infrastructure to improve stability and redundancy, replacement and upgrades of computers, and deployment of Wi-Fi across the site to improve productivity and reliability.
- Community and Stakeholder Engagement increased presence at local markets in areas we have not typically visited before. Engagement at this year's Cat Expo in October. Investigating strategic donation drop-off points with our EAC and vet network to make it easier for the community to help. Proactive media releases to drive awareness in Cat Haven. Greater lobbying of government to communicate key issues, provide policy feedback and challenges.

From a governance perspective, an annual review of our Rules was undertaken with some suggestions for improved workability and administration put forward for consideration at this year's AGM. We have also identified through prior organisational reviews the need for several management plans to operationalise and guide our Strategic Summary. These will be formalised over the next twelve months and communicated to staff accordingly.

Turning toward events ahead, we see the return of our annual quiz night to its original home and pleasingly it sold out within three days. This was a record and testament to the quality of this event and community support. We also have our annual Wet Nose Day planned for November.

Finally, we would not exist but for the hard work and dedication of our many hundreds of volunteers. Whether through fostering cats in their own homes, assisting on grounds, or fundraising. Without our volunteers we would struggle to provide our services and remain open. You are our lifeblood and simply amazing.

Cat Haven is far more than a group of crazy cat ladies (or gentlemen) – although a certain amount of fervor is needed. We have a passion for cats and ensuring we can provide all homeless cats with the best care possible to maximise their chances of being rehomed. This is but a small token we can give to them for the immeasurable benefits owning a cat can provide.



Rob Orton August 2022

CEO's Report

Before I cover off the last 12 months I want to pay tribute to two faces sadly missing here today - Val Mitchell and Isobel Grigg.

As many of you will know, Val passed away in June this year, after a long and debilitating illness.

Perhaps newer members might not be aware of her contribution to Cat Haven and Cat Welfare in this state over the last 60 years. Val was the last of the founding members of Cat Haven.

As we know, Cat Haven was born out of a group of dedicated women, who were appalled at the treatment of cats which were viewed as vermin by many sectors of the community back then in the late 1950s. Val's passion was rescuing cats "from the perils" of the streets, and was a volunteer ranger for many, many years. She advertised for volunteers to help her, and it was here she met up with Isobel Grigg who helped Val and Cat Haven right up until a couple of years ago, when she entered a nursing home. Sadly Issy passed away earlier this year.

This is really the passing of an era of pioneers who paved the way for the better future cats now enjoy compared to then. Val often said to me she wished those who had gone before her could see the headway made.

Both of these ladies were passionate, determined and unwavering in their commitment to cat welfare in WA. Long may their spirit live on.

Now to the last 12 months.

The rental crisis and cost of living continue to be major reasons for the surrender of cats to Cat Haven. And it is the same as last year, when we should be enjoying some down time to strategically plan for the coming summer season, our shelter is continually pushed to the limits with over 200 cats constantly on – site.

It is also felt anecdotally amongst staff, that potential adopters are reluctant to take on the responsibility of cat ownership fearing their own living circumstances may change and they may have to give up their much loved feline if they can't find accommodation which will take cats. Whether or not this is true, there seems to be a down turn in adoptions on site, and when in the past we would see 30 + adoptions on a Saturday, we now place less than 20 cats.

We have been asked to provide statistics relating to cat surrenders going back to 2019 due to rental issues to the Dept. Of Mines, Industry Regulation and Safety. This is part of the review of the Residential Tenancies Act 1987 and we can only hope for a positive outcome.

Meanwhile, staff and volunteers have to face the unenviable task of assisting very distraught owners to surrender their much loved family members. This is very challenging for them and although we offer counselling services, I feel that staff and volunteers are forgotten victims of what we face each day.

The dedicated dental room I mentioned last AGM funded by the state government as an election promise, is now functioning and was officially opened on Wednesday 17th August 2022 by Dr Katrina Stratton MLA member for Nedlands. With 70% of cats showing dental disease by the age of 3, we want to ensure all cats leaving us have been treated for this.

The bereavement rooms are still a work in progress following delays with Council and West Australian Planning permission. Additionally, due to the building boom, the costs have blown out and the grant of \$150,000 will not cover it. All I can hope is at next year's AGM we can say it is all finished.

We were successful in obtaining a \$33k Animal Welfare grant to de- sex high risk cats. There are still people who don't understand the laws or think it is ok to let a cat have a litter, or who simply can't afford the cost of a regular vet. Cat Haven will cover the cost of the microchip in all of these cats.

Another Animal Welfare Grant application of \$50k has recently been lodged seeking assistance with our emergency boarding facility and offering help for those living remotely or in the country. Whilst there are very limited services for this in the metro area, Cat Haven being one, I don't believe country people have any option to rehome their cats, or possibly have them euthanized. We hope if this grant is successful we can give some a chance to be reunited with their cat.

A number of councils are talking about cat containment to owner's properties for a number of reasons including protection of wildlife. Cat Haven has developed a position statement on this which agrees with cat containment to the owner's property. We feel it is much better welfare for the cat to be contained provided there is enrichment. We are happy to share this statement with you please contact <u>Roz.Robinson@cathaven.com.au</u> for further information.

The last 12 months have seen us receive a record amount of \$1.75m in bequests. This is always bitter sweet for us. Sometimes the deceased was well known to us, and this makes it especially hard. But what a wonderful legacy to leave us and to know that we can continue because of this.

We have added 7 day a week support for our wonderful volunteers in the form of two staff, who are responsible for recruiting, inducting, training and supporting all our volunteers on site and ensuring their safety. With changes to WH&S, volunteers now come under our Workers Compensation Insurance. We are accelerating inductions to fortnightly in order to overcome some of the shortages we are experiencing due to Covid and winter colds. We are recruiting adoption volunteers in particular so that we can service all cats.

As always I would like to finish with thanking all of the staff who I work with at Cat Haven. They face numerous challenges daily and work long hours in less than fit for purpose buildings. We have a wonderful team on board.

I would like to thank our loyal and giving volunteers, and foster carers. They do everything they do for the sheer love of cats. With over 660,000 Not For Profits to choose where they could volunteer, I am always amazed, thankful and humbled they have chosen us - litter trays and all! ©

I would like to thank our Board, who are also volunteers, for all of their hard work, the amazing amount of time they put in, and taking on the serious responsibility that comes with the role of being a Board member. They provide support, guidance and leadership and help me when the going gets tough,

Sometimes I have to pinch myself that I have this role – how many people are lucky to love what they do for a living, yet at the same time, having the ability to steer the ship?



R<mark>oz</mark> Robinson August 2022

Treasurer's Report

It's quite amazing what a difference 12 months can make. Last year we posted a deficit of \$318,804. This year we have a surplus of \$759,925. However, we continue to be conservative with the budget as over half of our income has come from Donations and Legacies, and operating expenses continue to grow in line with increased cost of living and inflation.

Accounts Manager Alison and her team continue to do an extraordinary job of monitoring, reporting and cost controlling throughout the year. We are now set up for prudent financial controls going forward, and a much needed capital expenditure program to improve the facilities and ensure maintenance requirements are acted on quickly.

Legacies continue to be a vital source of income. This year we were \$1,171,337 up from the previous year. The generosity of the public was a key reason why we have had this surplus this year and why our cash reserves are currently strong. If Legacies for 2022 were in line with 2021, our surplus would be a substantial deficit.

The Finance, Risk and Governance Subcommittee, along with the Board are working to diversify our income streams to ensure that going forward we are not so reliant on bequests. This year we entered into a managed investment fund. This is a new venture for us, and one that feel confident will return long term gains for Cat Haven.

Donations were also up by \$146,515. With the Post COVID world being more social, and a full time Marketing expert part of the team, we are hoping to continue to raise funds from the public. This is even more important given the lack of government funding and grants received in the year. I know this is an important focus for the Board moving forward, and we have a meeting scheduled with relevant political parties. We have already had success this new financial year in terms of grants due to the tenacity and excellence of Brenda and other grant writers.

The vet clinic continues to be a significant expense. However, the health and wellbeing of all cats, onsite, in foster and off site is what drives the Cat Haven - Every cat matters. Staffing has been a challenge with COVID lock downs seeing a smaller pool of qualified individuals in nearly all professions, including the veterinary world. Finding a way to make the vet clinic closer to cost neutral will be an ongoing journey. At this stage, it is the cost of doing business as an animal refuge.

While we have had a continued focus on revenue generation, and expense management, there has been a significant focus on our Work Health and Safety. Luckily, on the Board we have a WH&S specialist, Paul, who has been invaluable in not only sharing his knowledge, but consistently getting hands on to drive a compliant WH&S culture.

Lastly I would like to thank the Finance, Risk and Governance Subcommittee members for their time, insight, counsel and strategic thought. Thank you, Jenny, Andrea, Alison, Roz, Robin & Paul.

Nick Coombes August 2022



Total Revenue FY22 \$5.61m		Total Revenue FY21 \$3.84m	
Legacies	31%	Donations & Fundraising	22%
Adoptions	20%	Adoptions	22%
Retail Sales	18%	Retail Sales	21%
Donations & Fundraising	17%	Legacies	15%
Boarding	5%	Boarding	6%
CMF/Ranger	3%	C/MF/Ranger	4%
Grants/ Government Assistance	2%	Grants/ Government Assistance	3%
Rebates	1%	Rebates	2%
Veterinary	1%	Veterinary	2%
Memberships	<1%	Memberships	1%
Other	<1%	Other	1%
Total Expenses FY22 \$4.85m		Total Expenses FY21 \$4.16m	
Employee Costs	55%	Employee Costs	54%
Cost of Goods Sold	13%	Cost of Goods Sold	12%
Consumables Co <mark>sts</mark>	8%	Consumables Costs	<mark>6%</mark>
Other Costs	6%	Administration Costs	<mark>6%</mark>
Medical Supplie <mark>s Costs</mark>	6%	Medical Supplies Costs	<mark>6%</mark>
Administration Costs	4%	Other Costs	5%
External Veterinary Services	4%	External Veterinary Services	3%
Maintenance / Improvement Costs	1%	Maintenance / Improvement Costs	2%
Fundraising Cost <mark>s</mark>	1%	Fundraising Costs	1%
Property Costs	<1%	Property Costs	<1%
Motor Vehicle Costs	<1%	Motor Vehicle Costs	<1%

every cat matters

Finance, Governance, Risk & Safety Subcommittee

The Finance, Risk and Governance Subcommittee is made up of co-opted members Jenny Ough and Andrea Pollard, along with Cat Haven CEO Roz Robinson, Accounts Manager Alison Groves, and Samantha Holliday (former HR Coordinator). Board Members Robin Orton and Paul Anderson-Johnson also sit on the committee which is Chaired by Board Member Nick Coombes.

The committee meets monthly, the week prior to the board meeting to review that month's financial position and plan for the coming months. The insight and experience of all members is truly appreciated.

Over the course of the last 12 months, the committee has reviewed and discussed many topics. Below is a small example:

Investment Policy & Risk appetite:

With cash holding generating little to no income, and in some cases not enough money to cover fees, we entered into a managed investment fund process to maximise returns on cash holdings. This is a familiar income process for not for profits, but required the creation of an Investment Policy and defining our Risk Appetite. The discussions revolved around; ethical constraints, that include positive and negative screening plus current market conditions.

Corporate partnerships:

We were sent proposals from several corporations keen to partner with the Cat Haven. An example was a local real estate agency looking to create a referral partnership scheme where a percentage of the agent's fee upon sale would be donated to Cat Haven.

One partnership that is currently available to all members now is with Safewill. This is an online will writing service available at a discount to Cat Haven members. To date, Safewill has generated \$120m in bequests for various charities.

WH&S:

Changes to the WH&S Act have seen a need to regularly review our Risk Management strategies. This has seen an increased focus on grounds upkeep, cat handling training, and volunteer inductions.

Council fees charged for service:

For those councils who contract Cat Haven as their Cat Management Facility to hold cats impounded on their behalf, a review was performed as numbers from these councils fluctuate. Cat Haven receives approximately 1,000 cats through contracted councils per year and the reclaim rate is a mere 10%. We had been charging the same price for some considerable time, and the decision was made to review and reprice our charges to take into account CPI.

Budget 2<mark>022:</mark>

For another year running a realistic budget has been set with a loss budgeted due to not liking to over predict bequests. We are aiming for adoption numbers to be around 5,970 even with expensing the cost of 10,000 cats for the year.

every cat matters

Managed Investment Fund

This year Cat Haven took the plunge and invested the cash funds that had been sitting in a BOQ 32 day notice account, receiving minimal interest, in to a managed investment fund with DMP Asset Management.

In layman's terms, this fund is basically a superannuation fund for business and works on the same basis as a personal superannuation fund. Cat Haven has full control and accessibility to the funds invested with DMP who are simply managing the investment on our behalf at an agreed fee of 0.80%pa payable on a quarterly basis.

The Board decided to be vigilant protecting the portfolio with a high percentage remaining in cash in the fund and went with Option B for the investment strategy from the options provided below;

	Portfolio	Option A (%)	Option B (%)	Option C (%)
	Australian Shares	40	45	50
	International Shares	20	20	20
4	Listed Property	5	5	5
1	Growth Assets	65	70	75
	Fixed & Floating Rate Secs (FFS)	30	25	20
	Cash	5	5	5
	FFS/Cash	35	30	25

As at 30th April 2022 the investment looked like this;

Portfolio Summary Detail Report

Portfolio:	Cat Welfare Society Inc (111060)
Establishment Date:	15 February 2022
Report Period:	1 July 2021 to 30 April 2022





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Year in Review

Cat Specials

Cat specials are promotions on long term cats that may be overlooked at the shelter due to being shy and hiding within their condos or long term cats out in foster. These cats are highlighted at special prices to encourage the public to want to view the cats and prompt adoption rather than hesitation.

The following specials have been held throughout the year for both onsite and foster cats;

May 2021	Adoption Special	6 adoptions	\$50.00 per cat
July 2021	Shy July Special	69 adoptions	\$31.00 per cat
October 2021	Meow-lo-ween Special	18 adoptions	\$66.60 per cat
September 2021	Queens Birthday Weekend	4 adoptions	\$70.00 per cat
December 2021	Christmas Special	182 adoptions	\$25.00 per cat
February 2022	Valentines Bonded Pair	11 pairs adoptions	\$88.00 per pair
	• //	•	•

May	Cat Haven at capacity run adoption promotion "adoption by donation" – 22 cats adopted	
June	EOFY Appeal kicks off for Captain RedBeard and raises \$24,613 Cat Haven's Animal Support Program receives an annual injection of \$35,000	
July	Purrfect Date Night Raffle is drawn and raises \$12,250	
August	Cat Haven's annual quiz night returned at a different venue and raised \$14,500	
September	Cat Haven celebrates 60 years and supporters donate \$12,520 for unique pavers that will be permanently installed at Cat Haven Edgar supporters contribute \$10,313 towards recovery costs	
October	Cat Haven hits social media for its Annual Street Appeal raising \$10,750 WND was held at Cat Haven raising \$24,838	
November	Cat Haven supporters assist Cat Haven to purchase 2 incubators raising \$8,461 Christmas Appeal kicks off for El Nino & Camber raising \$12,368	
December	Despite the challenges faced by local farmers Mango Mania delivers 1,870kg of mangoes Cat Haven volunteers locate to Joondalup for Christmas Giftwrap for a gold coin donation per gift - an amazing \$16,450 is raised	
January	Launch of partnership with Safewill - trusted digital will-writing platform	
February	Dannie Dixon & Paulie Boy supporters contribute \$8,860 to help with surgery costs Feline Fancy Raffle is drawn and raises \$18,224	
March	Cat Haven brings forward its Annual Street Appeal and hits social media raising \$11,129 \$15,000 is received from PetBarn Foundation in store Tree of Hope donations	
April	Containers for Change close out the year having raised \$8,464.40 A total of \$11,072.10 since inception in October 2020	

Fundraising Subcommittee

Despite some of the challenges from Covid in 2021, we were able to continue our fundraising and community engagements efforts.



In August 2021, our annual quiz night was held in a slightly smaller venue than previous, raising around \$18K gross. Another successful, Wet Nose Day was held in November bringing in over \$40K gross through the fundraising stalls, adoptions and retail store. We also held Catmus Markets in December as a smaller fundraiser and adoption drive.

During the Summer months, we held stalls at a number of weekend markets to not only fundraise, but to engage with our supporter base along with speaking to people regarding fostering and volunteering.

Online raffles were held throughout the year along with a movie fundraiser for the Bond film, No Time to Die, which had been postponed four times in the past two years!

From a marketing perspective, Cat Haven employed a new Marketing Co-ordinator in July 2021 as well as obtained the skillset from new Board Member, Kasia McNaught who has her own marketing consultancy agency. Subsequently Cat Haven was approved to apply Instagram and Facebook shopping, which ties in with our Shopify website. This saw a huge increase in online sales and visibility for retail products.

We also ran targeted advertising campaigns across Instagram/Facebook to promote upcoming events and fundraising drives, as well as to promote the Safewill campaign, which also boosted the online presence and market awareness of Cat Haven.



Earlier thi<mark>s year we introduced</mark> Thank You T<mark>hursday, acknow</mark>ledging don<mark>ors that assist u</mark>s with pro bono or discou<mark>nted goods and services which has been well rece</mark>ived.

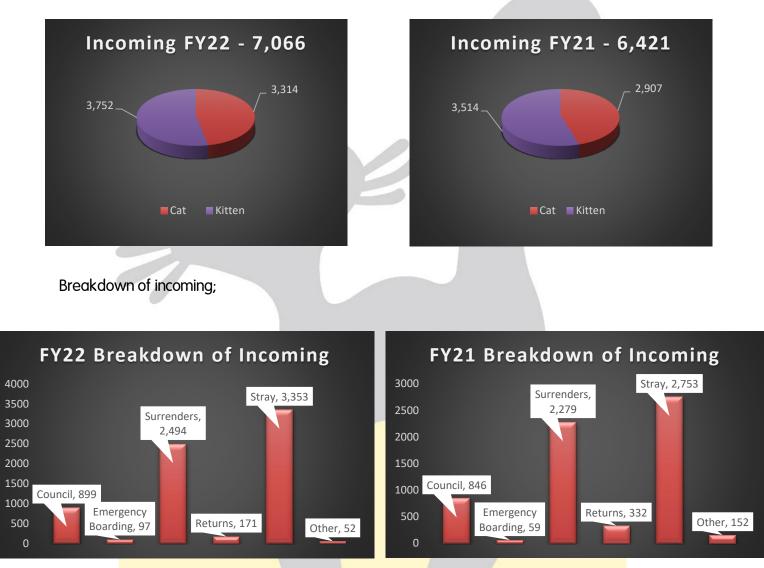
The Fundraising and Marketing Subcommittee is currently made up of Board Member's Katy Jaksic (Chair) and Kasia McNaught, co-opted members Nicole Bishop (former Chair of Cat Haven) and Shirley Patrick (former Board Member), CEO Roz Robinson and Marketing Co-ordinator Amber Ashford.



Annual Statistics (May 2021 to April 2022)

Incoming

Incoming numbers have risen this financial year from the previous year;



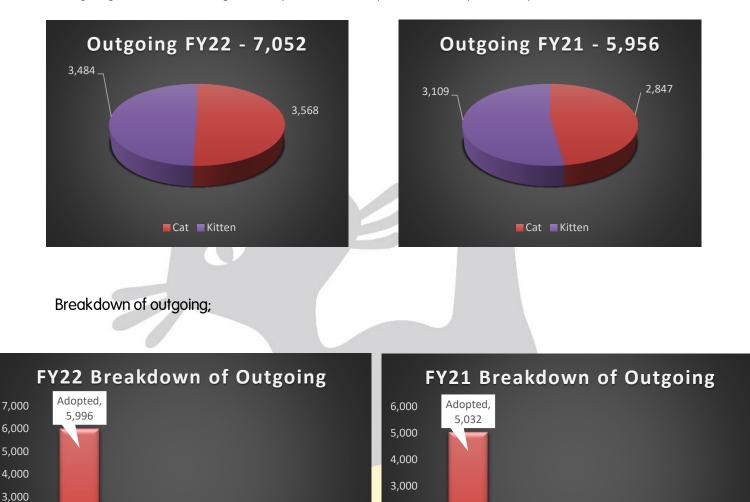
Cat Haven's Emergency Boarding facility has been inundated this year with applications and there is a constant wait list for cat owners wishing to utilise this facility.

Owner surrenders only appear to have risen a small amount despite the known issues with more people having to surrender their cats due to the property rental crisis. Although it could be that many cats are left by the owners and are then coming in to Cat Haven as strays.

The significant climb in incoming strays makes it feel that Cat Haven still has a long way to go in its purpose!

Outgoing

Outgoing numbers rose significantly this financial year from the previous year;



2,000

1,000

Returned/

Reclaimed,

145

Euthanised,

538

Other, 241

Whilst the percentage of incoming to outgoing last year meant that more cats remained in our care come the end of the financial year this year was practically on par. However, with not increasing our outgoing to surpass our incoming we have held on to significant figures in our cats and this will be why we are experiencing high cat numbers coming in to our "quiet" season.

Other, 110



Returned/

Reclaimed,

306

Euthanised,

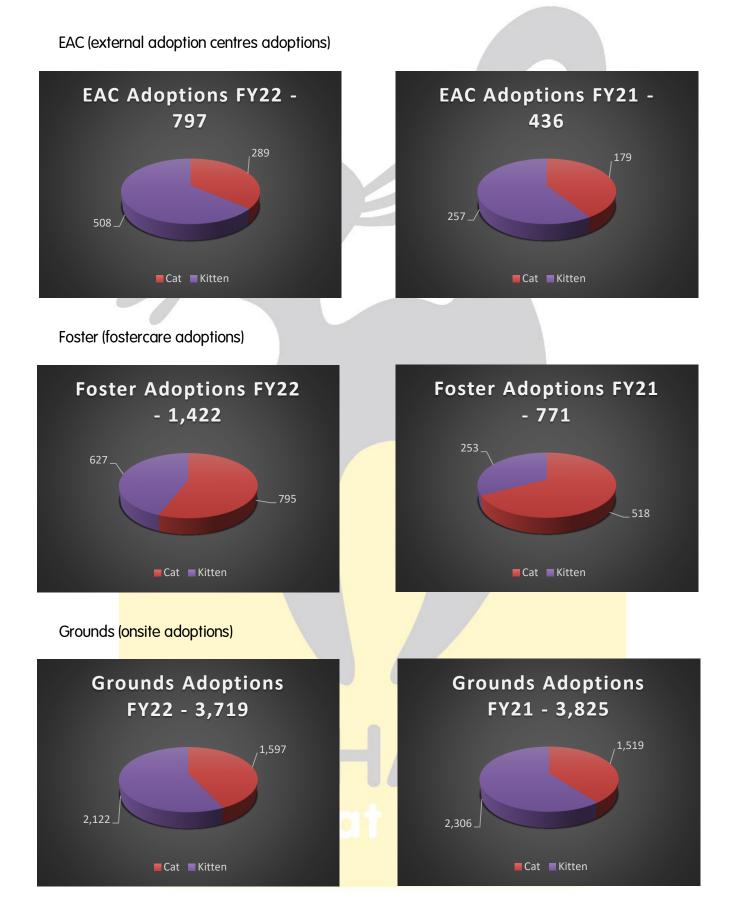
640

2,000

1,000

Breakdown of Adoptions

All departments work just as hard as the other, but it is interesting to breakdown the number of adoptions performed by each department;



Euthanasia

Cat Haven prides itself on its dedication and commitment to following the Getting to Zero Euthansia Philosophy, an initiative to reduce the rate of animals put to sleep in shelters across Australia.

We do this by;

- Being committed to reducing euthanasia of abandoned companion animals
- Promote desexing
- > Increase the rehabilitation and rehoming of abandoned companion animals
- > Educate and support the community
- Advocate for, and comply with, laws and regulations which support a reduction in unwanted animals and improvements in their care and rehoming
- Commit to promoting compassion and respect, for the animals in our community and for each other

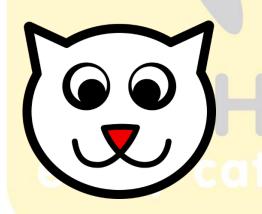
The main reasons that Cat Haven will euthanise a cat or kitten is due to it being aggressive/feral or due to severe ill health, where we find it would be more humane to euthanise the cat than let it live and suffer.

This year implemented the introduction of a referral team so that it was never a single person making the final decision on euthanasia but a team decision. The team consists of a veterinarian, a senior kennel hand, and Cat Haven's CEO. If a decision results in an impasse then the CEO would have final decision.

It is said that the percentage of untreatable animals represent 10% of all stray and surrendered animals. Therefore, the benchmark for euthanasia is set to be around 10% - the magic number we are always aiming for.

We are pleased to advise that this year's euthanasia rate is a low 9% an increase of 1% from last year which stood at 8% but still a good standing.

Foster



3,342 animals fostered 1,223 cats and 2,119 kittens (568 more than the previous year)

With 4,086 instances, meaning that a single cat may have had multiple foster carers and moved through the foster system more than once



Our People (as at 30 April 2022)

Employees

9

25

19



People & Culture Subcommittee

In the last 12 months standard templates and reporting schedules were established for: leave entitlements (annual, long service and time in lieu); pulse surveys and exit interviews. Excess leave balances were brought under control to reduce leave liability and ensure staff take required breaks for their wellbeing. The new performance review system was developed and put in place including formal annual reviews with staff during the quiet periods (mid-year) and informal reviews early in the calendar year. The performance review process for the CEO was established. Salary reviews were conducted for select vacant positions against industry and profession standards. The Remuneration policy was reviewed and updated. The People and Culture Subcommittee meetings returned to their regular quarterly schedule (but for the last meeting which did not take place due to staff absences).

The People and Culture Subcommittee is made up of Board Members Maryam Omari (Chair) and Amy Pearn, co-opted member Melanie Mola, and Management Team employees Roz Robinson (CEO) and Samantha Holliday (former HR Coordinator).

Volunteers

An avera<mark>ge of 63 volunteers per</mark> month came to Cat Haven providing a total annual of 10,606.25 registered onsite operational hours. Tasks include, but are not limited to, utilities (bowl and tray cleaning), data entry, transportation, morning clean assistance, reception, and so much more.

Volunteers are an integral part in the operational running of Cat Haven. Without the number of volunteers putting in the number of hours within our operations Cat Haven would surely be no more! It would mean having to employ more staff and pay more wages which is nigh on impossible in an already loss making operational organisation.



Not to mention the other volunteers who assist behind the scenes at our fundraising events, without who these events could not proceed.

Corporate volunteers can be involved in anything at Cat Haven from gardening, maintenance, painting, furniture construction, carrier construction, and so much more that at times gets overseen by the day to day running of the shelter – Cat Haven welcomed back Corporate Volunteers this year, however many had to cancel with staff shortness's due to covid.

To enquire on Corporate Volunteering please email volunteer@cathaven.com.au

Foster Carers



Foster carers are a fundamental part to the welfare of cats in our care, especially when it comes to those that are just too young, too sick or not coping in the shelter environment. Carers allow those cats in need to receive the extra attention they require that just simply cannot be met onsite.

Our foster team have worked effortlessly all year round welcoming and supporting an increased numbers of carers, higher volume of cats/kittens requiring foster care, and facilitating adopters and foster carers for more adoptions.

Volunteers Subcommittee

The last year has continued to bring challenges to Cat Haven with both COVID and record low unemployment having an impact on our staffing, making our Volunteers an even more critical resource. The impact of absences due to COVID and associated extended isolation periods saw the introduction of Emergency Volunteers, a group that are unable to commit to regular ongoing shifts but can be called upon to help fill the breech when staffing may be at critically low levels.

We have been delighted to see the Volunteer Co-ordinator role expand to a two-person position, now providing our Volunteers access to a dedicated supporting team member across the vast majority of shifts. This is also allowing for more frequent and in-depth Volunteer Inductions than had previously been possible.

The latter part of the year saw the departure of Samantha Holliday who has been pivotal in not only the HR and WHS space for many years but also had significant involvement in the Volunteer space. With her departure the Volunteer Co-ordinators have been ably tackling new challenges as they pick up some of the tasks that would have otherwise been addressed by her. The Board and Volunteer Sub-Committee recognise the passion and commitment with which Samantha tackled her varied roles and take this opportunity to wish her well in her new endeavours.

Looking to the future we will continue to focus on our Volunteer Co-ordinators and challenge them to continue their vital role of maintaining an extensive pool of highly skilled and motivated Volunteers that are so vital to continuing to meet our goals. Our attention will also be on continuing to improve the Volunteer experience and exploring new and innovative ways of incorporating Volunteers into the organisation and realising the full potential of the huge skillset our Volunteers possess.

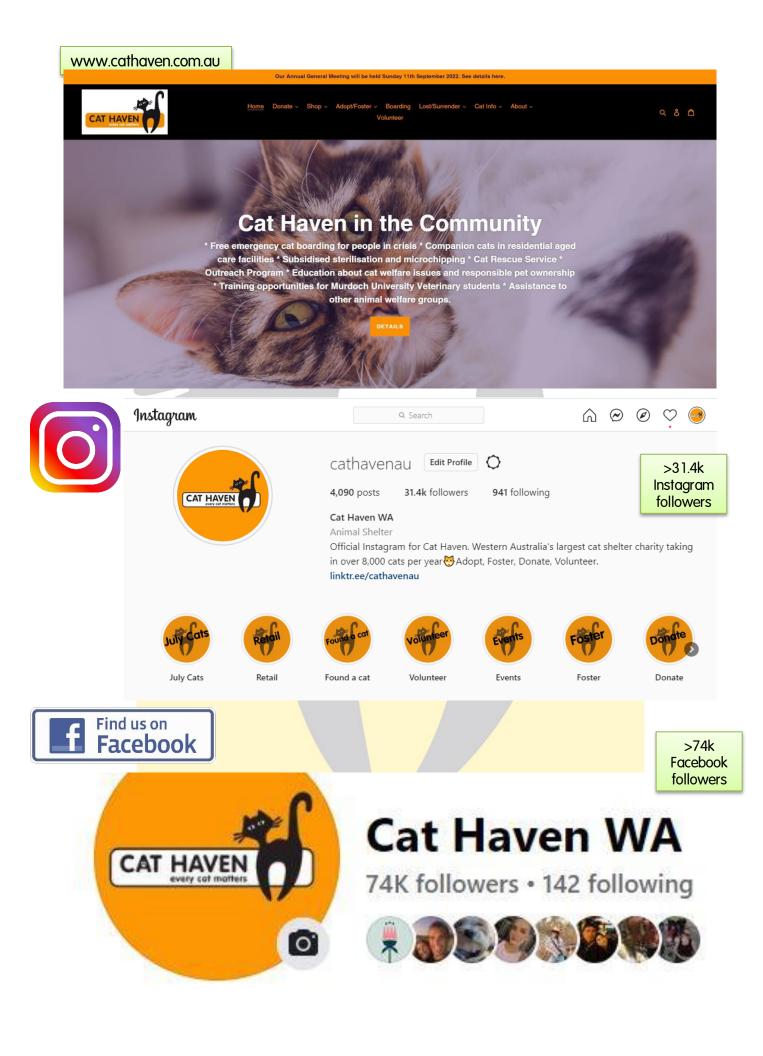
The Volunteers Subcommittee is made up of Board Members Paul Andersson-Johnson (Chair) and Brenda Quinby, co-opted members Tamara Clegg, Sasha Poli, and Claire Everett, and Management Team employees Roz Robinson (CEO), Emma Hawkins and Michelle Ho (Volunteer Coordinators), and Samantha Holliday (former HR Coordinator).

Members

Cat Haven has 314 regular members and 137 life members



Annual Report 2021 / 2022



ICT Subcommittee

Cabling & Network Equipment

One of the last remaining, and largest IT issue, has been the cabling and networking. This had grown organically, been updated by multiple third parties, and has caused significant issues with reliability and performance in the past.

During the year we contracted DSC-IT to remediate the cabling, and then overlay a reliable and better performing network, ready for the planned new PC deployment, and better able to take advantage of the high-speed Internet link effectively donated to CWS by their Internet Service Provider (Emerge). This was completed in early July 2022, with a Fibre Optic cable laid to the cottage, and a local switch installed in the Cottage. All other cabling was replaced and seamless WiFi access devices were installed throughout the site giving wireless access to all sheds (except ringworm), the vet clinic, reception and the cottage and the grounds between these buildings.

New Network Equipment was installed to facilitate the use of the new cabling, and although we had been told to expect an all-day outage DSC-IT were able to keep most users logged in for a good part of the day with some rolling outages.

12 New PC's

12 new PC's were installed, after the cabling and network equipment was completed, all with a later version of Microsoft Office installed on them.

Vet Laptop

A spare laptop was sourced and re-commissioned for the vets to use, on a new medical grade laptop trolley, enabling the veterinarians to use this on their rounds to update ShelterBuddy and view medical records as they work.

Adopets Adoption System

The implementation of Adopets was put on hold until after the re-cabling and installation of new PC's and a review of the accuracy of the data is conducted.

Display in Reception

A display of all cats in Foster and awaiting Foster has been added to screen, supplied free of charge by Amped, near Reception. This has been quite popular with customers.

The ICT Subcommittee is made up of Board Members Brenda Quinby (Chair) and Robin Orton, coopted members Wendy Houlahan and John McGreadie, and Management Team employees Amy Goodman (Customer Service Manager) and Caitlin Ambrose (former Foster Manager).



Our Thanks Go To...

Cat Haven is kindly and generously supported by several key partners that significantly impact the way in which we can provide ongoing care to the cats in our care. We extend our deepest gratitude to the following organisations / individuals (and anyone else who may have been missed!).

Government of Western Australia

Department of Local Government, Sport and Cultural Industries Department of Primary Industries and Regional Development Lotterywest Hill's Pet Nutrition Pty Ltd Elanco Australasia Pty Ltd Thank you Virbac (Australia) Pty Ltd from all PetBarn Foundation of us Pet Magic Cannington Southwest Pets The Happy Pet Place The Cat Café Purrth Chapels on Whatley Perth Cat Hospital **Brooks Choice Relocations** Hudson Marketing Pty Ltd Our ASP donor Phoenix Insurance Brokers Crunch Auditina **Applied Vocational Training** ECU School of Business and Law Margaret Chalmers Charitable Trust The Elizabeth Stamos Charitable Trust The Lin Huddleston Charitable Foundation Perpetual ATF Estate of the Late Cordelia Mead - Charitable Trust Perpetual ATF Don Battley Charitable Trust Perpetual ATF Betty & Stanley Abbett Charitable Trust Perpetual ATF Doris Frith Charitable Trust Perpetual ATF The Girls Trust Our Thanks and Condolensces to the Families of: Margaret Mary Woolcock Svbil Fairlie Jean Evely Simon A Gilbert Gladys Pearson D M Burnell Diana Mary Burnell Valma J Cook Gerda Stokman Marjorie Doreen Brown Jennifer Ann Dickerson Frances Isobel Slater Anthony Bradshaw Helen Mcleod Kaugerts Bernard Leslie Holly



CAT HAVE

Beverley Noakes Penelope Bird Maxine Lawn Jacob Powell

Looking to the Future

The proposed extension and revamping part of our site to allow for a space where owners can surrender their cats in privacy and in the time that they deserve to say goodbye has seen a lot of red tape. Before any works could get underway approval had to be obtained from the Western Australia Planning Commission. Cat Haven are hoping that building permit approval will be obtained on a quicker turnaround so that construction can commence before the end of the year. Although it is known that with the current climate in the building industry that the proposed works are going to cost a lot more than originally predicted and are expected to be far more than the grant awarded.

Another area that Cat Haven looks forward to seeing completion in the coming year is the laying of the fundraising pavers from the 60th celebrations. Unfortunately, covid delayed production and delivery of the pavers and since then we have struggled to lock in installation. Thankfully we have found someone to perform the installation and we are close to locking in a date for this to proceed.

A grant has been successfully awarded for Cat Haven to follow its dream of increasing the space for our staff and volunteers in the forms of a transportable which will offer more workspace, a dedicated rest area and sick bay, as well as a much needed meeting room. Submission will be made to council for approval and if successful the transportable will be placed adjacent to the cottage.

Whilst continuing the important work that Cat Haven does onsite and in the areas it is best known, Cat Haven looks forward to expand on this with grant applications which, if successful, will allow for metro desexing targeting low socio-economic households and offering emergency boarding for those outside the metro area.

As always Cat Haven continues its process of attempting to become a paperless shelter, or as best it can to utilise technology to assist teams in the work that they perform. This should result in greater adoption success and getting cats out of the shelter quicker!

Upcoming Events

Saturday 17th September Cat Haven Quiz Night

Sunday 30th October Perth Cat Expo

Sunday 13th November Cat Haven Wet Nose Day

Sunday 18th December Cat Haven Catmus Markets

CAT HAVEN every cat matters

How You Can Help?

Become a member

Your membership of the Cat Welfare Society Inc will assist Cat Haven to improve cat welfare in Western Australia and to provide care and rehoming facilities for rescued and surrendered cats.

Members receive:

- > Regular Cat Chat magazine
- > 10% off all in-store products
- > 10% discount on Boarding
- Invitations to Cat Haven events
- Eligibility to vote and to serve on the Board of Management (for members aged 18 years and over).

Adult Member	\$50
Senior 60 years +	\$35
Lifetime < 55 years	\$1,000
Lifetime > 55 years	\$500

Become a Foster Carer

Foster a cat in need temporarily...

Fostering is a wonderfully rewarding experience for you and lifesaving for the cats in our care.

During 'kitten season' (around October to March) we need foster carers to look after kittens too young or unwell to be rehomed when they first arrive. Some kittens may still be feeding from their mother.

Foster carers for adult cats are also needed, simply because we lack room or because they need a bit of mental stimulation after being in a shelter environment for a while, are unwell or a bit timid.

We provide all the food, veterinary care, bowls and bedding, practically everything required except fo<mark>r litter. You provide the attention and different household situations like children, dogs, other cats, the vacuum cleaner, the car and so on. Having your own pet is an advantage.</mark>

If you're interested, please complete the foster care application form. Please post, or preferably, scan your completed form and email it to us at <u>fostercare@cathaven.com.au</u> and, if you're successful, we'll contact you when we need your help.

Volunte<mark>er your time</mark>

Volunteers are an essential part of the team here at Cat Haven. Volunteering is a great way to learn about cats and their behaviour, meet like-minded people, and give back to your community! Volunteers assist in the following areas:

Utilities & Kennels

- Cleaning food bowls and litter trays.
- Washing, hanging out, cutting up and folding linen.
- Cleaning cat and kitten enclosures.
- > Adoptions.

Retail

- Greeting and directing customers.
- Stocking shelves.
- > Putting together retail stock, for example scratchy posts or cat carriers.

Transport (using the Cat Haven van)

- > Assist Cat Haven to get cats and kittens to their appointment at vet clinics around Perth.
- Assist Cat Haven in transporting cats/kittens to and from our external adoption centres (EAC's).
- > Collection of cats/kittens from Perth Airport.
- > Assist Cat Haven in transporting cats/kittens to events being held off site.

Fundraising & Events

Assist with fundraising events throughout the year, including quiz nights, street appeals, movie nights, gift wrapping and more!

If you are interested in applying, email the Volunteer Coordinator at volunteer@cathaven.com.au.

Make a donation

The easiest way to make a monetary donation is through our website <u>https://cathaven.scnet.com.au/</u> where you could make a one-time donation or setup a regular donation. Any amount is greatly appreciated and those over \$2 are tax deductible.

Donate goods, supplies and food – orange donation bins can be found outside reception.

Leave a bequest

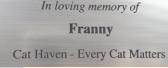
Why not leave a lasting legacy by considering Cat Haven in your will? A will makes your wishes clear, leaves nothing to chance and allows you to provide as you choose. It also gives you the opportunity to leave a lasting gift in the form of a bequest. Why not utilise our partnership with Safewill for 50% off your online will, <u>https://safewill.com/cathaven.</u>

We understand that family and friends are at the forefront of your thought when considering these decisions. Perhaps though, when you have provided for loved ones, you could consider assisting long term cat welfare in WA via a bequest to Cat Haven. We can also make arrangements for us to care for and rehome you cat in the untimely event of your passing before them.

For more information please email Cat Haven's CEO at <u>Roz.Robinson@cathaven.com.au</u>.

Other ways you can help our cause

Sponsor a cat condo for \$495 individual or \$795 corporate per year you can have a silver plaque displayed on one of our cat condos with your special message.







Host a cat Haven donation tin or donation tap point device at your place of work and help Cat Haven with the collection of donations on our behalf, contact our accounts team at <u>accounts@cathaven.com.au</u> to discuss further.

Purchase the perfect gift via our retail store with our selection of products for sale or purchase a gift in lieu as a present for someone else knowing you are helping the cats in our care. You can shop in person or from the comfort of your home online!



CONTACT US

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Licence No 17686

CAT HAVEN every cat matters

2022 – 2024 Strategic Summary

CAT HAVEN STRATEGIC SUMMARY 2022 - 2024

PURPOSE:

Rescuing cats from the perils of the street through advocacy, education, and prevention as the leading cat welfare association in Western Australia.

OUR VISION

Every WA cat should be a well-cared for cat and we work towards achieving this by:

- Providing a facility to care for lost, stray or unwanted cats and rehoming as many as possible.
- Advocating on behalf of the cats and cat owners of WA to promote and educate responsible cat
 - ownership as well as informing on the importance and benefits of cat companionship.
 - Ensuring Cat Haven is financially resilient and that the organisation is sustainable in providing essential cat welfare services to the WA community in the long-term.

ORGANISATIONAL SUSTAINABILITY TEC

TECHNOLOGY INFRASTRUCTURE

- Having a sustainable organisational structure to ensure Cat Haven can continue to provide essential cat welfare services to the WA Community with adequate staffing support and a structure that promotes collaboration and communication within the organisation.
- Developing a long-term financial plan including a donor and capital fundraising strategy to allow for Cat Haven to undertake services to focus on prevention work as well as day to day cat welfare work.
- Having a succession plan to capture essential corporate knowledge both at the Board and administrative level to assist Cat Haven in delivering long term strategies.
- Diversifying Cat Haven's income generating activities to lessen the reliance on bequests and donations. This will also allow for major bequests to be earmarked for strategic capital works for the long-term benefits of Cat Haven.
 - Providing a well-structured foster program to socialise cats and relieve shelter induced stress to ensure more successful adoption outcomes.

- Improving our IT infrastructure to drive opportunities for greater efficiencies and modernise the way we do business. Continuing to create strong foundations to stabilise and streamline systems.
- Implementing a well utilised Customer Relationship Management system to allow for enhanced engagement and interactions with members, adopters, donors, and other stakeholders. A harmonised platform will drive efficiencies across all departments to ensure that we always have access to the latest client information.

COMMUNITY AND STAKEHOLDER ENGAGEMENT

- Advocating and lobbying key government agencies and politicians to ensure cat welfare related legislation is drafted and implemented practically and with an evidence-based approach. Cat Haven is well placed to be the voice for cat owners and all cats in WA.
- Working closely with other cat welfare and rescue groups in WA to ensure a united voice in cat welfare matters.
- Working towards a prevention strategy including programs to proactively educate and enhance the awareness of responsible cat ownership in WA.





Celebrating 60 years of service to the WA community