

capecare



Annual Report

2024 | 2025



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We acknowledge the Wardandi people as the traditional owners of the land we work on, and pay tribute to their elders past, present and emerging.

Front Cover:
Home care client George Ferris with Capecare Team Leader –
Community, Emma Watson

Opposite:
Capecare's recently refurbished respite accommodation provides an
appealing homestyle environment

Our History

Capecare came into being and continues to thrive today thanks to the generosity and charity of hardworking wheatbelt farming couple Jack and Maud Ray.

In the 1920s the Rays ran Welland Farm in Kalgarin, approximately 71km north of Lake Grace. They sold in 1961 and purchased 20 acres of beachfront land in Busselton. Their vision was to use the land for charitable purposes, specifically care of the aged.

Jack and Maud, along with Maud's brother Monsignor Charles Cunningham, registered Villa Maria Homes, Capecare's original name, on 18 September 1961. The three formed the first Board and determined the aims of the organisation.

Development of the site commenced in 1962, with a hostel opening in 1969 and the nursing home in 1980. Nearly 65 years on, Capecare remains a tribute to the vision of Jack and Maud Ray and Charles Cunningham.

Today Capecare is WA's largest regionally based independent aged care provider, employing more than 360 staff and assisted by more than 70 volunteers. Capecare continues to build on its history, experience and expertise to provide some of the most modern and forward-thinking services available, and be the south west's aged care provider and employer of choice.

Capecare is a not-for-profit, independent, and incorporated entity, managed by an Executive Management Team. Leadership is supplemented by a skills-based Board with members selected from the local community. All funds generated by Capecare remain within the organisation.

"The object is to take care of the poorer people who are unable to do anything themselves. It could grow into something quite big..."

Our object is to look after the aged people but later we may find that we want to do something else for charity."

- Maud Ray



Jack and Maud Ray on their farm at Kalgarin

Timeline

1961	Jack and Maud Ray purchased 20 acres of beachfront land in Busselton and registered the name Villa Maria Homes as an association on 18 September.
1963	The first seven residents moved in.
1969	The 32-bed aged persons hostel named Ray Lodge opened in October. Jack Ray passed away whilst working on the hostel before it opened.
1970	Jack and Maud Ray were awarded a BEM (British Empire Medal) in the Queen's Honour List. Maud Ray passed away in October.
1982	The Cunningham Nursing Home opened, named in honour of Monsignor Cunningham.
1988	Villa Maria Homes expanded to consist of 16 aged persons units, 44 nursing home beds and 68 hostel beds.
1993	Land subdivided into 34 building lots known as Abbey Green.
1996	Involvement in community care began with the takeover of Strelley Grange Adult Day Centre.
2000	First stage of building upgrade completed with a new 20 bed wing to replace the 20-year-old nursing home wing.
2003	Stage 1 (Units 13 – 31) of the new retirement village was finished in December. New name Capecare was adopted.
2005	Construction on the next replacement nursing home/hostel wing began. Stage 2 (Units 32 – 46) of the retirement village began.
2008	Stage 3 (Units 47 – 67) of the retirement village began.
2011	Construction of new day centre and village centre began.
2012	New day centre and village centre opened.
2021	The new Dunsborough facility partially opened in August, coinciding with Capecare's 60-year milestone celebrations.
2024	Capecare Dunsborough's last available residential rooms opened.
Today	Capecare is the largest regionally based independent aged care provider in WA and remains a tribute to the vision of Jack and Maud Ray and Charles Cunningham.





Independent living and community client Kath Murphy with Capecare physiotherapist Marlon Mascarenhas

Chairperson and CEO Statement

We are pleased to present the 2024/2025 Capecare Annual Report. As Board Chair and CEO we are proud of Capecare's achievements throughout the year as we continue our journey towards a strong and sustainable future.

The Board welcomed Ms Joanne Penman as our new director. Joanne has been involved with Capecare over many years and has a strong understanding of Capecare and the aged care industry. We very much look forward to Joanne's contribution.

Capecare has continued to provide excellent high quality care and support to our clients, both in residential care at our Busselton and Dunsborough facilities and in their homes through our community care program. We continue to provide much needed respite services to the community.

Capecare also commenced the Resident Respite Pilot program, supporting patients in hospital to transition into residential aged care. This has been a great success and we have assisted many patients in the journey to find a permanent home in a residential aged care facility, and help reduce pressure on the public hospital system.

While we continue to experience some workforce challenges, we have seen some easing in the employment and housing markets, enabling us to open the top floor of our wonderful Dunsborough facility, providing a further 40 rooms to the local community. With this achievement, Capecare now provides residential aged care to nearly 200 residents in the South West.

With assistance from the Federal Government, we have commenced a much-needed refurbishment of our Rosabrook wing at Busselton. We look forward to this work being completed in the first half of the 2025/2026 financial year.

We continue to plan for and implement the reforms outlined in the new the Aged Care Act 2024 and are well positioned for compliance when the new Act takes effect in November 2025. This has been a major focus for management and the Board over the past 18 months.

We are pleased to report continued improvement in our financial performance in the 2024/2025 financial year. A net loss of \$400,452 was delivered, compared with a net loss of \$600,000 in financial year 2023/2024, with reduced agency costs and solid performance of our investment strategy strongly contributing.

As always, none of this would have been possible without the hard work and commitment of our management and staff. We are very grateful to all of them for the work they do every day. We would also like to acknowledge our wonderful teams of volunteers at both Busselton and Dunsborough. They contribute so much more than they realise to the day to day lives of our residents. Sincere thanks to our Board members who dedicate significant time and expertise to Capecare.

Finally, a very special thank you to the amazing volunteers from the Department of Fire and Emergency Services who attended Capecare Dunsborough during the bushfire in February 2025 to protect our residents, staff, and buildings at Capecare. You made sure everyone felt safe and protected.



Martha Ryan
Chairperson

A handwritten signature in black ink, appearing to read 'Martha'.



Tim Naylor
CEO

A handwritten signature in black ink, appearing to read 'Tim Naylor'.

Board Members



Martha Ryan

Chairperson

Martha enjoyed a long and successful legal career. She has extensive Board and senior executive experience with specialist knowledge in legal, corporate governance, strategy, risk and compliance, and is committed to assisting local not-for-profit organisations.



Jeffrey Dick

Deputy Chairperson/Chair - Finance Audit and Risk Committee

Jeffrey has extensive Board experience including investment and asset management in Australia and overseas. Holding both an MA Honours and Masters in Economics, Jeffrey is committed to assisting organisations that benefit the local community.



Glyn Palmer

Board Member

Glyn is a Registered General Nurse with a Masters in Health Administration. He has extensive Board experience and brings a wealth of knowledge as a clinician and respected senior leader in the private, not-for-profit, and public health care sectors.



Yvonne Robinson

Board Member/Chair - Clinical Governance Committee

Yvonne is an experienced health executive and member and Graduate of the Australian Institute of Company Directors (GAICD). She brings strong skills in corporate governance, clinical governance, and risk management.



Dr Mostyn Hamdorf

Board Member

Mostyn is a practicing GP and a Fellow of the College of Remote and Rural Medicine. He is committed to supporting the not-for-profit health care sector.



Lisa Shreeve

Board Member

Lisa is an experienced leader with a history of board involvement. Appointed to the Capecare board in April 2023, Lisa brings significant skills in strategic and business development, marketing and communications, fundraising, accounting, finance, and technology. Lisa is a Graduate of the Australian Institute of Company Directors (GAICD).



Lesley Hooper

Board Member

Lesley has significant experience in fundraising, marketing and communications, strategic and business development, has been a business owner and is a qualified teacher. Lesley has worked with high profile West Australian not-for-profit organisations PMH Foundation and Harry Perkins Institute of Medical Research and is a Fellow of the Fundraising Institute of Australia.



Jo Penman

Board Member

Joanne has extensive experience in aged care and health. She has worked in management and clinical roles in the not-for-profit sector including CEO of Capecare until mid-2024.

Executive Team



Tim Nayton

CEO

Tim commenced his career as a physiotherapist before becoming an executive in the health and aged care sectors with a key focus on organisational leadership and clinical governance. Prior to joining Capecare Tim held leadership roles in organisations across Australia including Medibank, Amana Living and the Brotherhood of St Lawrence, where he contributed to the development of innovative healthcare solutions for many population groups, while driving organisational success. His work emphasises improving clinical standards, risk management, and delivering person-centred care.



Philippa Ayre

Chief Operating Officer/Chief People Officer

After spending an extended period as Acting CEO, Pip reverted to the COO role when Tim joined Capecare in July 2025. Pip is a highly skilled HR professional who brings more than 15 years of corporate and operational HR experience to Capecare. Pip holds a Bachelor of Commerce (Honours) degree in Human Resources (HR) and Industrial Relations (IR).



Susan Stevenson

Chief Financial Officer

Susan holds an Honours Degree in Economics and is both a qualified Management Accountant (ACMA) and Certified Practicing Accountant (CPA). She has more than 25 years' experience in financial management and executive roles in both the UK and Australia.



Graydn Spinks

Chief Operating Officer

Graydn joined Capecare in mid-2025 after returning to WA from NSW. He has extensive leadership experience in the aged care, community services and retirement living sectors.

Chief Financial Officer's Statement

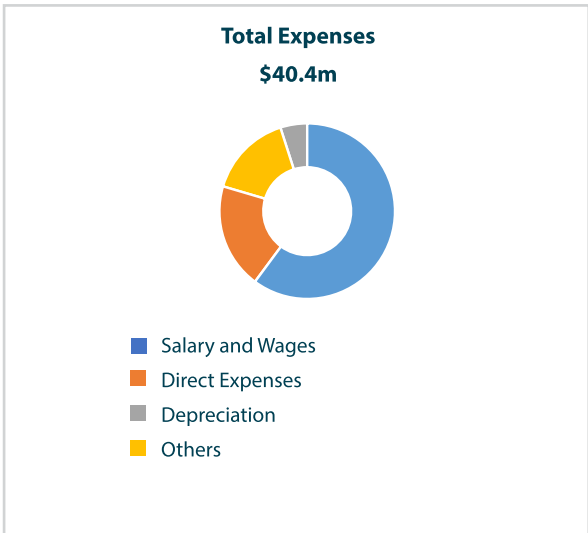
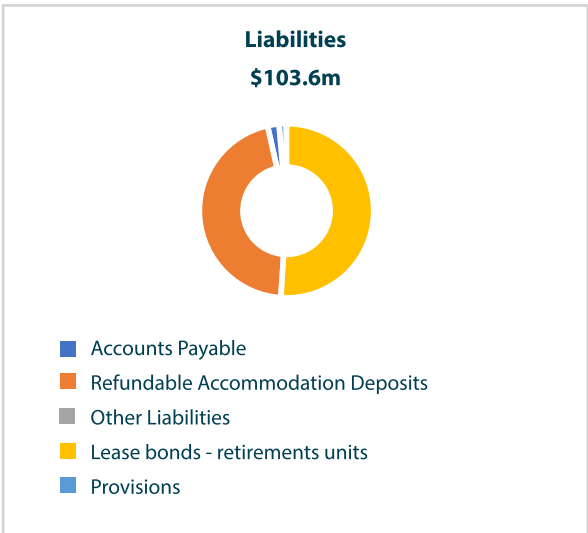
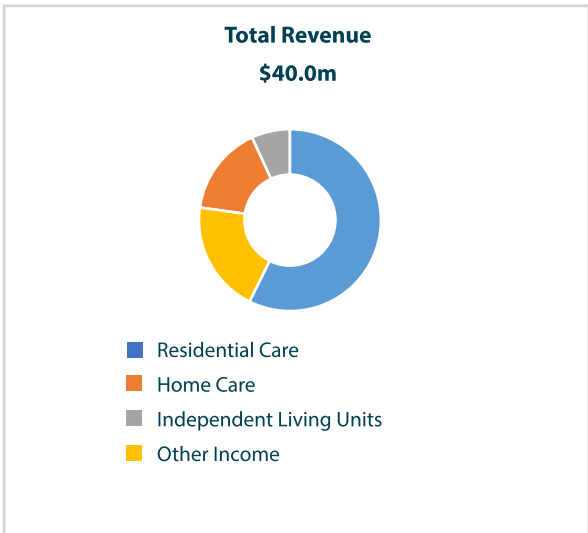
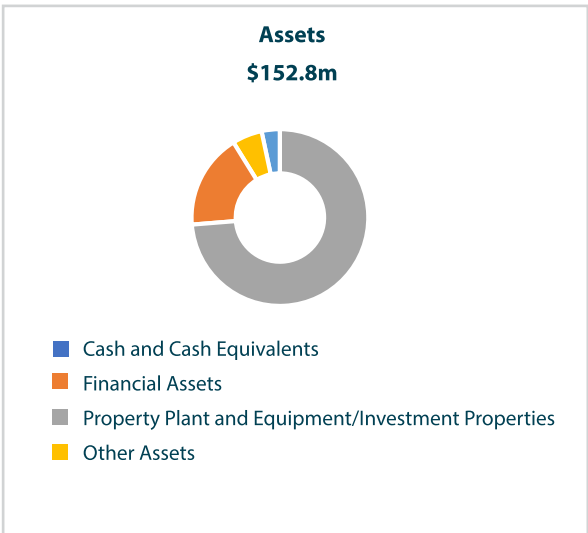
Financial Statements

The year to 30 June 2025 has delivered an improved financial performance on prior year. The final result was a budget deficit of \$0.4 million. This year has been underscored by investment in processes and resourcing to position Capecare for the future.

There continues to be a focus on innovative workforce solutions in a tight labour market which has reduced the dependence on external agency staff. In addition, a whole-of-business approach has consolidated the financial performance across business units. Despite workforce challenges Capecare plans to build on its successes in the

2024/2025 financial year by ensuring that our facilities remain fully occupied as demand grows for residential care. As we move into the 2025/2026 financial year, the financial outlook will be improved as assets are more fully utilised.

Capecare's independent living apartments and units continue to be highly sought after, allowing Capecare to ensure that it offers continuity of care to the community. Despite ongoing challenges in the industry, management continues to look to the future and remains very focused on continuing to develop and implement strategies to provide a clear pathway to financial sustainability.



Financial Statements

2024/2025

Financials

	\$'000s	\$'000s
Summary of Statement of Comprehensive Income	2024-25	2023-24
Income		
Operating Income	32,072	26,108
Investment Income	1,260	804
Other Income	0	0
Total Operating Income	33,332	26,912
Non Operating Income (Grant Income)	66	379
Fair Value Gain on Investment	5,747	6,480
Other Non Operating Income	894	361
Total Non-Operating Income	6,707	7,219
Total Revenue	40,040	34,132
Expenditure		
Employee Costs	24,321	18,916
Catering costs	2,901	2,414
Depreciation	1,999	1,995
IT Support and Professional Services	919	775
Utilities and Insurances	740	411
Maintenance and repairs	994	798
Other Operating Expenses	2,818	2,921
Total Operating Expense	34,693	28,230
Non Operating Expense	5,747	6,480
Total Expenses	40,440	34,710
Total Profit/(loss) for the year	(400)	(579)
Other Comprehensive Income		
Gain on the revaluation of land and buildings	0	9,929
Total comprehensive income (loss) for the year	(400)	9,350

	\$'000s	\$'000s
Summary of Statement of Financial Position	2024-25	2023-24
Assets	152,820	135,011
Liabilities	(103,558)	(85,347)
Net Assets	49,263	49,664
Equity	49,263	49,664

Our People



*"Lovely people, nice food and a
great room"*

-Rhonda Moss, wife of Capecare resident Trevor

Registered Nurse Rumya Ananthan with
resident Norma Chester

This year we had significant team growth with staff numbers reaching more than 300 for the first time. With the opening of the final two wings of Capecare's Dunsborough facility, our residential care and clinical teams grew significantly to meet the care needs of our new residents. Many new team members were part of our sponsorship program, with an additional 12 places offered under Capecare's DAMA program.

This sponsorship program will expand to include Registered Nurses and other key roles in the coming 12 months, and continue to play a critical part in assisting Capecare to meet strategic growth targets in the future.



Milestones & Awards

Our annual celebration recognising team members with significant service milestones was held this year at Busselton Bowling Club. The team enjoyed a fun-filled evening playing barefoot bowls and coming together to celebrate another busy year.

30 Years Service

Pamela Holroyd, Lifestyle Assistant

Pam is Capecare's second longest serving employee and has been a dedicated and much-loved member of both the Lifestyle and Care teams. Pam's compassionate and caring nature, infectious energy and genuine passion for her work makes her irreplaceable.

20 Years Service

Joanne Morgan, Hospitality

Jo has been a dedicated and consistent presence for our Rosabrook residents in Busselton where she has worked for almost all of her 20 years at Capecare. Jo's warm and kind nature makes her a favourite of residents and the team.

15 Years Service

Whata Eparaima – Hospitality

Kerrie Larsen – Community Bus Driver

10 Years of service

Edwin Aquino – Carer, Residential

Michelle Dallachy – Clinical Coordinator, Care

Lesley Stone – Clinical Coordinator, Quality

5 Years of service

Carol Lambert – ILU Coordinator

Kelly Laughlan – Support Worker

Kellie Lambert – Community Services Coordinator

Lee Finlay – Carer, Residential

Tanya Bassett – Carer, Residential

Alfred Keh – Carer, Residential

Charis Avergonzando – Carer, Residential

Datchanee Sriyoo – Carer, Residential

Graduates, Volunteers and Awards



"I am very grateful to be here. My late husband also lived here. I have been associated with CapeCare for the last 5 years and it has been a good experience right from the start."

-Joan Johnson, Resident



Trainee Program

Capecare's Traineeship program entered its 5th year in 2024/2025. The tenth intake of students completed a Certificate III in Individual Support, then joining either our residential care team or community team as support workers. This program has been an immensely successful and important part of our strategic workforce plan to 'grow our own' but it also allows for Capecare to provide career pathways into the aged care industry. Including this year's graduating class, the program has supported 31 team members to obtain their qualification.

Our Graduating Trainees from 2024/2025 are Jacqueline Feuttrill, Lee-Ann Fielding, Kim Dowson, and Christine Watson.

Capecare Way Champion

Each year we award a Capecare Way Champion to a staff member who consistently demonstrates and upholds Capecare's values. It's always a hard task to select just one, but the 2025 Capecare Way Champion was awarded to Katherine Sharpe in Hospitality. Kathy has been part of the Busselton residential team for almost 14 years working across both cleaning and laundry services. Nothing is ever too much trouble for Kathy and she is always the first to offer a helping hand to colleagues and residents.

Volunteers

We are extremely fortunate to have a team of over 70 dedicated volunteers who selflessly donate their time to support the Capecare community. This year our amazing team of volunteers gave close to 9500 hours of their time enriching the lives of our residents and clients. Our volunteers support staff to deliver allied health and lifestyle-based activities. These activities range from beach walks to gardening and driving the bus. Every activity undertaken brings joy to our clients and residents and we are forever grateful for the enormous contribution this special group of individuals brings to our Capecare family.

During National Volunteer Week we celebrated our volunteers and hosted a sundowner at Shelter Brewing in Busselton. As part of the celebration, we also acknowledge those of our volunteers who have reached significant service milestones with Capecare.



Award recipients:

30 Years of Service – Shirley Kilpatrick

10 Years of Service – Kathy Jackson

5 Years of Service – Julie Clifford, Delyce Lohf and Julie Plant

1000 hours of Service – Evelyn Jennings and David McTamney

Thank you to every volunteer who supports Capecare, we couldn't do what we do without you!

Our Services



"Capecare is not just a building. It is the beautiful staff and wonderful carers, who make the heart of Capecare"

-Jeanette Knight, Resident

Capecare home care client Pam Curtis
with Team Leader – Community Khali
Fagg in Pam's Dunsborough home

Residential Care

Capecare has two Residential Aged Care facilities located in Busselton and Dunsborough, providing permanent accommodation and care to older people who are no longer able to live independently in the community. We accommodate a wide range of care needs and provide 24-hour clinical support. In 2024/2025, both facilities provided respite services for community members and as part of a hospital discharge program.

Our Dunsborough facility opened its two first floor wings in November and reached 90% occupancy by the end of the financial year.

Community and Home Care Services

Capecare's Community programs provide comprehensive support to assist older people to continue to live independently in their own homes.

Our highly skilled staff deliver support services to clients, working in close partnership with them and their families to develop individually tailored services to meet their specific needs.

The community services offerings will continue to grow as an integral part of our strategic plan and our ongoing commitment to support our older community members.

Cottage Respite

Our Cottage Respite service at Capecare's Busselton campus continued to provide high-quality, person-centred support to clients and their families. The service offers a safe and appealing homestyle environment where clients can enjoy short stays that promote independence, social connection, and wellbeing, while also giving carers valuable time for rest and renewal.

Social Centre

Capecare's Social Centre provides a welcoming and engaging environment that supports social connection, wellbeing, and community participation for clients. A diverse program of indoor and outdoor activities is delivered by our dedicated and trained staff and includes social and therapeutic activities such as crafts, games, gardening, music, and community outings.

Allied Health

The Allied Health team and Residential and Community client services have continued to grow. Our team of Occupational Therapists, Physiotherapists and Exercise Physiologists provide therapeutic and rehabilitative services, supported by allied health assistants. They deliver individual tailored programs or group activities to promote wellbeing and improve strength, mobility and cognition.



Life at Capecare



"Capecare is a beautiful place with a lovely outlook, wonderful staff and is well looked after by everybody"

-Imelda Slee, Resident

Allied health client and independent living unit resident Kenneth Bailey

We believe a vibrant lifestyle program is essential to our residents' wellbeing and happiness. Over the past year we have delivered an engaging calendar of events and activities designed to support our residents to maintain an active lifestyle.

Regular creative and communal activities form the heart of our program, ranging from weekly painting classes and monthly visits from Bunnings staff to intergenerational playgroups, and familiar favourites like Happy Hour and Bingo. These activities are enjoyed by residents and provide routine social activities that help form invaluable friendships.

Animal therapy remains a firm favourite, and thanks to the generosity of a Rio Tinto Grant received this year, residents have been treated to three visits to each facility from Taffy the Therapy Horse. We have also introduced a Coffee Club featuring Remi the Golden Retriever at our Busselton facility, and the Men's Group at Dunsborough led by Cob and his dog Roly.

Classical piano, guitar, ukulele, and dance demonstrations by visiting musicians and volunteers have entertained residents. Busselton also hosted a red-carpet experience, complete with photo opportunities and a special screening of Mamma Mia! to celebrate the Cannes Film Festival.

The Dunsborough Resident Art Exhibition showcased stunning works created by the weekly painting group, with all proceeds from art sales reinvested in high-quality art supplies. Our Busselton residents hosted a plant sale for Mother's Day using donated plants they potted themselves to raise funds for new craft supplies.

We have also enjoyed a wide variety of themed celebrations and cultural experiences in this year's calendar. These experiences have become a much-loved activity for both residents and staff, who dress up for the occasion, and include food tastings, themed lunches, cultural performances, documentaries, and craft projects.



Looking to the Future

Tim Nayton, CEO



Capecare Community support worker Calvin Wills with client and independent living unit resident Kath Murphy

Workforce and Culture

Capecare has experienced a period of substantial workforce expansion, with nearly 100 new team members joining over the past financial year. This growth reflects the momentum behind our Strategic Plan and increasing demand for our services. Looking ahead, we anticipate a similar trajectory, with continued recruitment across key areas as we further establish and scale our strategic initiatives.

Our core systems and processes related to recruitment, onboarding, and ongoing staff assistance are being enhanced to support this growth. These improvements are designed to provide a seamless experience for new employees and strengthen the foundations of our workforce operations.

Minimising the use of agency staff continues to be a key priority and has delivered strong results over the past financial year. By building internal capability and streamlining recruitment pathways, we aim to maintain this trajectory and foster a more stable and engaged workforce. With growth comes the responsibility to preserve and enhance our organisational culture. We recognise culture as a critical driver of performance, engagement, and retention. To this end, a stronger Employee Value Proposition is being developed, and will include identifying additional benefits and support mechanisms tailored to our team's evolving needs.

A particular focus area is accommodation. Access to suitable housing continues to be a significant barrier for prospective employees, especially those relocating to join Capecare. We are actively researching and exploring opportunities to support staff in this area, with the goal to remove barriers to employment and enable more people to contribute to our mission.

Commitment to our people remains unwavering. We will continue to invest in initiatives to support a thriving, inclusive, and high-performing workforce, ensuring Capecare continues to be a place people are proud to work and grow.

Strategic Growth

In the 2024/2025 financial year we laid strong foundations for Capecare's strategic future growth. A key milestone was finalising a new Strategic Plan, which sets a clear direction to strengthen services, modernise facilities, and position the organisation to thrive in a changing aged care landscape. Development of a new Busselton Master Plan commenced during the year. Scheduled for completion by the end of the 2025/2026 financial year, it will represent a bold and vibrant vision for the future of Capecare's Busselton campus. The

Plan will align with community needs and emerging aged care policy directions, ensuring our physical infrastructure and services continue to meet local expectations and regulatory requirements for years to come.

The Strategic Plan places strong emphasis on expanding our community presence, particularly in preparing for the new Support at Home model, scheduled to commence in November 2025. With this focus, Capecare aims to enhance service accessibility and responsiveness for older people who choose to remain living independently at home.

Other key strategic growth priorities include:

- Maximising bed numbers by optimising existing building asset use to meet demand in a cost effective way;
- Investing in quality and core systems to strengthen organisational foundations required to support future growth; and
- Maintaining a laser focus on quality care and services to ensure Capecare is well positioned to deliver on its strategic objectives.

Together, these initiatives signal a period of measured, future-focused growth that will enable Capecare to meet the evolving needs of the communities we serve and respond effectively to sector reform.

Innovation and Partnerships

A core pillar of Capecare's Strategic Plan is strengthening partnerships and community engagement to drive meaningful outcomes and sustainable growth. This year Capecare made positive strides through targeted collaborations and the development of a Stakeholder Engagement Plan (SEP). This plan will serve as a foundation for deeper collaboration, enabling Capecare to better support community needs while fostering organisational growth and resilience. The SEP will be progressively implemented over the next three years.



Service quality and compliance

The 2024/2025 financial year was a period of preparation as Capecare worked to ensure it is well positioned for implementation of the new Aged Care Act and the strengthened Aged Care Quality Standards, which come into effect on 1 November 2025.

A comprehensive suite of new policy and procedural documents was also developed, covering all aspects of corporate operations and care service delivery. This foundational work represents a major step forward in aligning Capecare's governance, systems, and practices with the upcoming regulatory changes and ensuring the organisation continues to deliver high quality, person-centred care.

To support this transition, Capecare has invested in creating extensive training materials to prepare staff for the new legislative environment, and this focus will continue throughout the 2025/2026 financial year. This body of work will help build organisational awareness and capability, ensuring teams are well informed and ready for changes.

Another important milestone was the introduction of the new Capecare Intranet, providing staff with a central, easy-to-navigate platform for accessing policies, procedures, and resources. Over the coming years this initiative will strengthen internal communication, improve access to up-to-date information, and support consistent practice across all organisational areas.

Through these initiatives, Capecare has, and will continue to, strengthen the foundations of service quality, compliance, and continuous improvement, ensuring we are well prepared to meet future regulatory expectations while maintaining our commitment to delivering safe, high-quality care and services.

Financial viability and sustainability

Capecare will enter the new financial year with a strong foundation established through the past financial year's initiatives and achievements.

Looking ahead, the key financial focus will be to build on these foundations to ensure ongoing viability and resilience. Central to this approach is maintaining a diversified revenue base, enabling Capecare to balance funding streams across government programs, client contributions and other income sources. This strategy is critical to managing financial risk and supporting long-term sustainability.

The organisation is committed to achieving at least a breakeven financial result in the coming year. This will be supported through careful cost management, strategic resource allocation, and ongoing efforts to optimise service delivery models.

By maintaining sound financial stewardship, Capecare is well placed to support its strategic priorities, invest in service quality, and ensure financial sustainability into the future.





Acknowledgements

Capecare wishes to acknowledge the many individuals, businesses, and groups for their continued support throughout 2024/2025 - this endeavour would not have been possible without your continuing support. It has enabled Capecare to deliver on the vision of Jack and Maud Ray some 65 years on. Capecare is extremely fortunate to have many supporters in the Capes region and looks forward to fostering new relationships and strengthening existing partnerships in the years ahead.

Ray Village Aged Services Inc. trading as Capecare

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