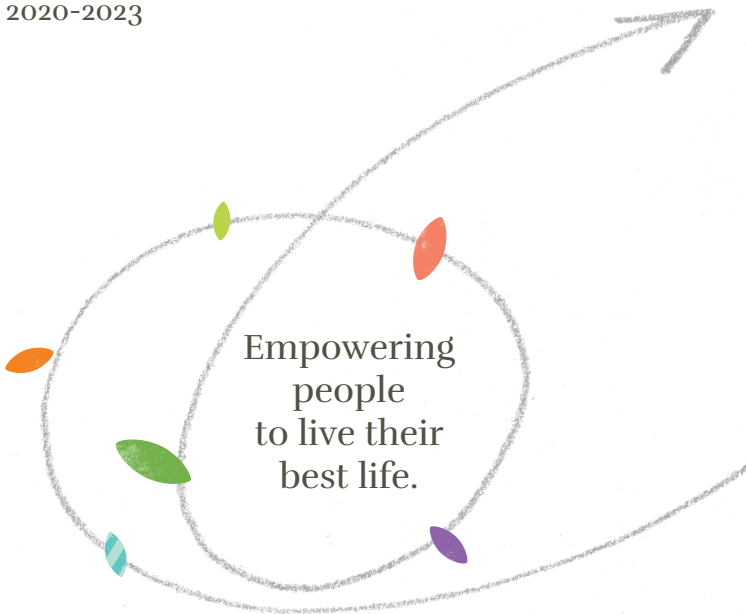


Strategic Plan

2020-2023



Empowering
people
to live their
best life.

Introduction

From 2021 onwards, Nulsen Group will play a significant role in the delivery of human services to the Western Australian community.

This Strategic Plan will continue our diversification and growth strategy, build on the current service offering and identify new opportunities to ensure our sustainability.

In the following pages you will find the strategic **focus areas** that have shaped our plan, as well as strategic **objectives** for each service stream across the organisation and four overarching strategic **outcomes** that we aim to achieve.

Nulsen Group is well placed to exploit the current economic environment and to continue the pursuit of strategic opportunities to grow and diversify. We view this plan as 'Phase 1' and will continue to analyse commercial strategic opportunities, with potential to engage outside expertise in this endeavour.

Whilst there are many benefits to participating in a growth environment, there are also risks due to the uncertain external policy and funding environment. Our Strategic Risk Register is aligned to this Strategic Plan as are our Key Performance Indicators to ensure we minimise associated risks.

The ultimate intent of this Strategic Plan is to ensure that we continue to empower the people we support to live their best life.

We look forward to continuing this journey with you.



E. Hogg, Chairperson

Focus areas

- 1 Build Brand Strength
- 2 Competitive and Diversified Services
- 3 Improve Infrastructure and Efficiency
- 4 Improve Workforce Capacity and Capability
- 5 Nulsen Way Culture
- 6 Profitable Margin Growth
- 7 Quality Safeguarding and Risk Mitigation
- 8 Social Entrepreneurs

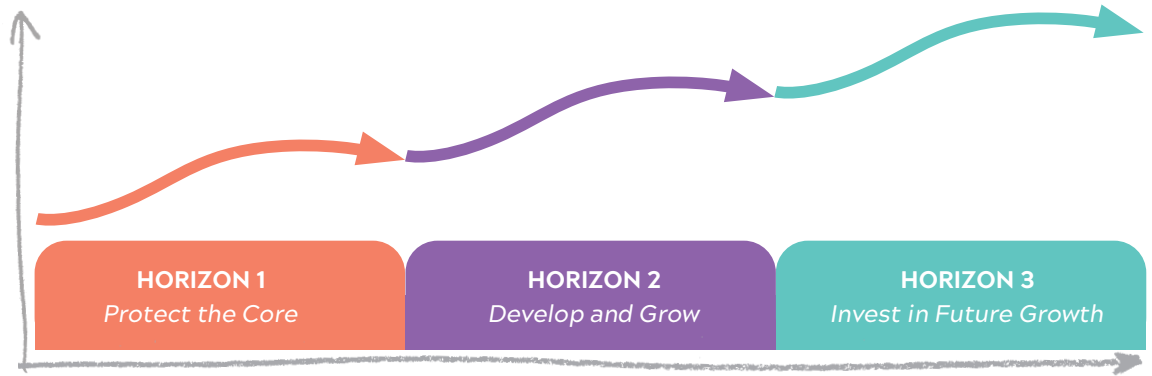
Outcomes

- 1 Quality services delivered in the Nulsen Way
- 2 Financial sustainability is maintained
- 3 Enhanced business and governance practices
- 4 Increased demand for Nulsen Group services

Objectives

NULSEN GROUP	OUTCARE	NULSEN DISABILITY SERVICES	DEVELOP EXPERTISE
Implement Nulsen Group's Information Technology Strategy.	Protect current funded services and programs (Protect the Core).	Protect current funded services and programs (Protect the Core).	Develop expertise for specialist support services.
Implement Nulsen Group's Housing Strategy.	Grow Outcare's out-of-home care services for children.	Extend service offering to people with less-complex disabilities.	
Establish Nulsen Group as a provider of crisis support.	Develop an assessment pathway for prisoners with disability.		
Build Aboriginal and Torres Strait Islander Cultural Capability.	Develop and implement mental health services that align with the State Mental Health Plan.		
Pursue opportunities for joint ventures, mergers, and acquisitions.	Position Outcare as a leading provider of re-integration services within WA prisons.		
Develop a business case for a new allied health service.			

Timeline



GENERIC HORIZON DEFINITION	Actions on current operations that grow or defend the core business	Actions in current and related businesses that create a step change in operations and value	Actions in related and new businesses that create potential for substantial future value improvements
MAJOR IMPACT	Current and ongoing	Development starts H1	Identify opportunities H1
ACTIVITY TIMING	12 months to FY21	Within 2 years to FY22	Within 3 years to FY23

Strategic Plan

2020-2023

Our Strategic Plan continues our diversification and growth strategy, building on the current service offering and identifying new opportunities to ensure our sustainability.

The following table outlines our strategic objectives and how we plan to achieve these in line with our strategic outcomes, our values and ultimately our purpose of empowering people to live their best life.



	OBJECTIVE	PURPOSE	WE WILL ACHIEVE THIS BY	KPIS	PPO
NULSEN GROUP	1. Implement Nulsen Group's Information Technology Strategy.	To develop and improve the user experience, core systems and decision support capability.	<ul style="list-style-type: none"> Implementing Nulsen Group's Information and Technology Roadmap on time and within budget. Ensuring regular consultation across all areas of Nulsen Group. Engaging external IT consultants. Regularly reviewing each implementation stage. Monitoring and reviewing IT Strategy through Strategic Risk Register. 	<ul style="list-style-type: none"> CMS implemented. Nulsen Group Dashboard framework developed. Complispace implemented. Budget compliance. 	CFO
	2. Implement Nulsen Group's Housing Strategy.	To develop our Housing portfolio that enables us to provide a range of relevant service offerings and generate increased revenue.	<ul style="list-style-type: none"> Resourcing corporate services with capacity to undertake financial modeling and planning. Engaging and forming partnerships with financial institutions and property developers. Considering the optimal legal structure. 	<ul style="list-style-type: none"> Housing Strategy Developed. Establish a Housing Service Brand. Number of construction projects per year. Financial Return. 	CFO
	3. Establish Nulsen Group as a provider of crisis support.	Establish a crisis response service to replace the State Government as provider of last resort.	<ul style="list-style-type: none"> Work with the Department of Communities in the development of a response. Analysis of the Functional Review and their response. 	<ul style="list-style-type: none"> Service established. 	CEO
	4. Build Aboriginal and Torres Strait Islander Cultural Capability.	Ensure we develop and implement a clear and comprehensive Aboriginal and Torres Strait Islander cultural framework that creates a culturally safe environment.	<ul style="list-style-type: none"> Engaging and contracting with local Aboriginal and Torres Strait Islander consultants. Establishing a working group and advisory committee with Aboriginal and Torres Strait Islander Group representation. Identifying and establishing genuine partnerships with Aboriginal Community Controlled Organisations. 	<ul style="list-style-type: none"> Reconciliation Action Plan developed. 50% of employees who have undergone cultural awareness training. 3% of Aboriginal and Torres Strait Islander employed by each service stream. 	CEO
	5. Pursue opportunities for joint ventures, mergers, and acquisitions.	Enable service expansion and diversification.	<ul style="list-style-type: none"> Identifying and pursuing opportunities. Undertaking a gap/demand analysis. Performing due diligence across all opportunities. 	<ul style="list-style-type: none"> Number of tenders submitted. Opportunities explored. 	CFO
	6. Develop a business case for a new allied health service.	To provide sustainable, financially viable allied health services.	<ul style="list-style-type: none"> Resourcing corporate services with the capacity to undertake the business case analysis and modeling. 	<ul style="list-style-type: none"> Business case developed. 	CEO
OUTCARE	1. Protect current funded services and programs (Protect the Core).	Ensure current funding contract commitments, service targets and service programs are maintained for their contractual term.	<ul style="list-style-type: none"> Meeting service contract obligations for each program. Ensuring Outcare services continue to respond to service demand. 	<ul style="list-style-type: none"> Contractual obligation compliance. Contract renewal achieved. Successful re-tendering of current contracts. Quality and Safeguarding Compliance. Billing targets achieved. 	ED Outcare
	2. Grow Outcare's out-of-home care services for children.	Provide placements for children and young people in care who need full-time support due to their complex needs and interface with the justice system.	<ul style="list-style-type: none"> Undertaking a gap/demand analysis which includes regional and rural areas. Ensuring our Housing strategy is responsive to service demand. 	<ul style="list-style-type: none"> Increased services provided to young people. 	ED Outcare
	3. Develop an assessment pathway for prisoners with disability.	Increase reintegration success through development and trial of a functional assessment pathway within the prison environment.	<ul style="list-style-type: none"> Undertaking a pilot project. 	<ul style="list-style-type: none"> 10 people completed pilot project. 	ED Outcare
	4. Develop and implement mental health services that align with the State Mental Health Plan.	To pursue, develop and implement services in mental health, including forensic mental health and those detained under the Mentally Impaired Accused Act.	<ul style="list-style-type: none"> Monitoring the implementation of the Mental Health Plan and subsequent tenders for services delivery. Identify organisations that may partner with Outcare in the delivery of holistic services. 	<ul style="list-style-type: none"> Increased mental health services provided. 	ED Outcare
	5. Position Outcare as a leading provider of re-integration services within WA prisons.	Be the preferred provider of re-integration services within WA Prisons.	<ul style="list-style-type: none"> Monitoring tender opportunities. Tendering for the re-integration service contract. Establishing and maintaining relationships with key stakeholders. 	<ul style="list-style-type: none"> Regain reintegration service delivery contracts. Number of re-integration service contracts. Meeting contract KPI's. 	ED Outcare
NULSEN DISABILITY SERVICES	1. Protect current funded services and programs (Protect the Core).	Ensure current funding contracts, service agreements, and service programs are maintained for their contractual term.	<ul style="list-style-type: none"> Meeting service contract obligations for each program. Ensuring we continue to respond to service demand. 	<ul style="list-style-type: none"> Compliance with contractual and service agreement obligations. Service Plan renewals achieved. Quality and Safeguarding Compliance. Billing targets achieved. 	ED Nulsen Disability Services
	2. Extend service offering to people with less-complex disabilities.	Provide services to a broader range of people with disabilities across a diverse range of service options.	<ul style="list-style-type: none"> Taking on referrals for people with less complex disabilities. Pursuing potential joint ventures and mergers. Provide a more diverse range of housing options. Transition to a more appropriate industrial instrument. 	<ul style="list-style-type: none"> 20% of Nulsen Disability Services Clients who are not within the complex disability category. 	ED Nulsen Disability Services
DEVELOP EXPERTISE	1. Develop expertise for specialist services.	Build on current organisational capabilities in Specialist Support Coordination, Positive Behaviour Support (PBS) and Exceptionally Complex Support Needs (ECSN).	<ul style="list-style-type: none"> Develop and implement a business plan for specialist services. 	<ul style="list-style-type: none"> Business plan developed which includes a percentage of participant referrals and a percentage of increased income target. 	CEO

Our values



Collaborative
Compassionate
Courageous
Resilient
Respectful



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