



Nulsen Group
2021 Annual Report

Key Financials

Revenue	19/20	20/21
Contracts with NDIS participants	\$18,923,252	\$45,854,285
Grants	\$40,001,142	\$18,129,001
Fees from service users	\$4,894,978	\$4,748,819
Fees from Outcare services	\$459,215	\$329,389
Donations, fundraising & bequests	\$268,657	\$188,494
Interest	\$309,284	\$86,829
Sundry and other income	\$8,102,595*	\$439,604
Fair value gain on financial assets	(\$71,164)	\$222,830
TOTAL	\$72,887,959	\$69,999,251

* Includes \$7,649,852 gain on merger reported in 2019-2020

Operating Expenses	19/20	20/21
Employee benefits	\$56,759,099	\$60,642,378
Administration	\$2,639,634	\$3,694,339
Residential home expenses	\$1,789,628	\$2,154,304
Repairs & Maintenance	\$1,489,678	\$1,055,752
Other operating costs	\$1,960,601	\$1,269,979
Depreciation	\$1,210,759	\$1,134,986
TOTAL	\$65,849,399	\$69,951,738

Note: Adjustments have been made to the 2019/2020 figures in the statement of profit or loss and other comprehensive income when compared with the figures reported in our Annual Report 2020. These adjustments are in accordance with requirements for reclassification in the Accounting Standards.

Workforce Development



426

Full time employees (39%)

670

Part time employees (61%)

14

Casual employees (0.01%)



65%

Female employees

35%

Male employees



2,917

Hours filled per week
(2,933 in 2020)

15,945

Hours rostered per week
(13,552 in 2020)

4

Employee qualifications achieved
(10 in 2020)

22

Leadership WA Program Participants
(15 in 2020)

Quality & Safeguarding

Quality and Safeguarding is an integral part of Nulsen Group systems that enable the quality of our services and safeguard our clients. Over the last year, we reviewed our quality key performer indicators and implemented CompliSpace in December 2020.

CompliSpace enables us to process and track feedback from our stakeholders and implement service improvements. As such, this report includes new data that has not been reported in previous years.



17 Continuous Improvement projects underway



3 Quality Audits completed



129 Feedback & complaints received



91% Feedback & complaints resolved

Risk & Safety

13

Workers compensation claims
(20 in 2020)

6

Lost Time Injuries (LTI)
(7 in 2020)

4.7

LTI/1 million hours worked
(8.82 in 2020)

Marketing & Communications

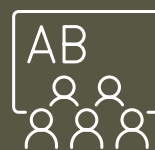


254,551

nulsen.com.au engagement
(unique opens)

4,493

outcare.com.au engagement
(unique opens)



36

Nulsen Youth Patron Program (NYPP*)
participants

1,550

Hours of service by Nulsen Youth Patrons
(43.1 hours per Patron)



135

Digital newsletters



116,347

Social media reach
(total people reached)

14,103

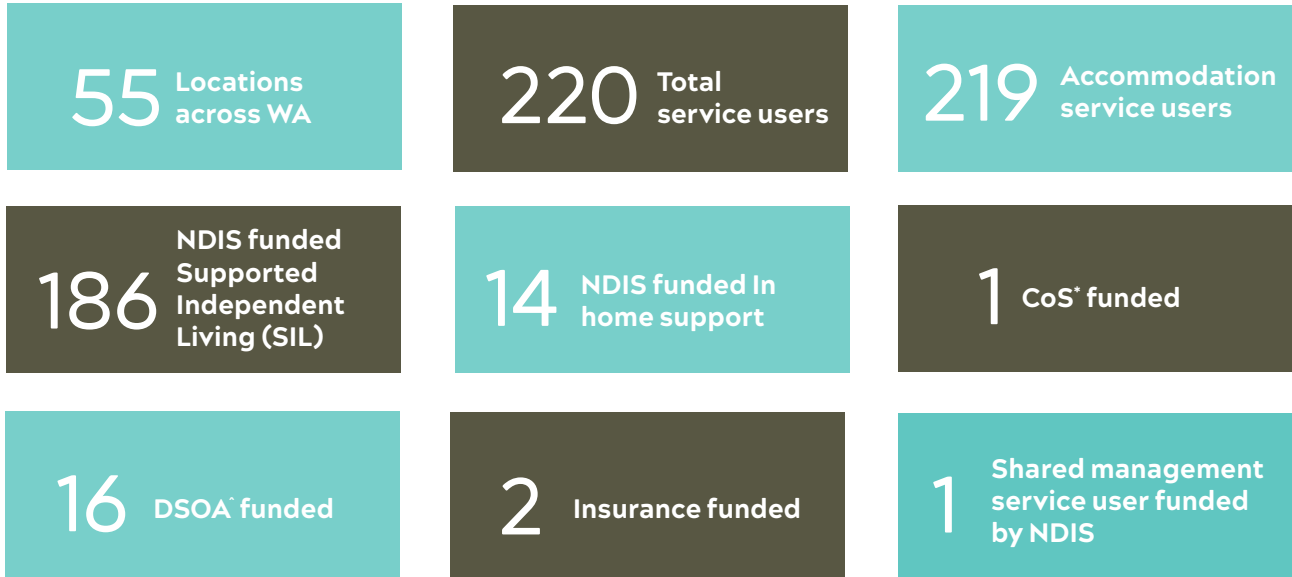
Social media engagement
(unique daily users)

\$188,494

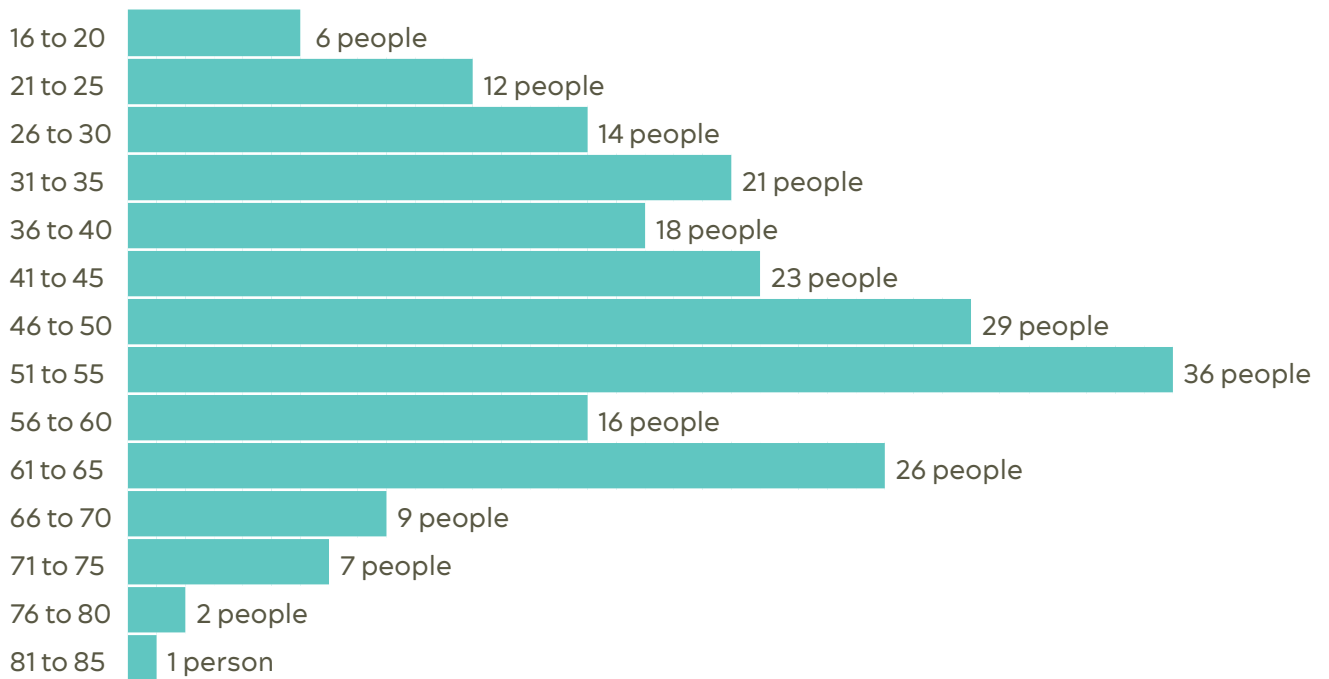
\$ in donations, fundraising,
bequests, and in-kind support

*NYPP is an ongoing 1-year program with students from Hale School, Methodist Ladies' College & All Saint's College. 36 Patrons participated in the calendar years 2020 and 2021.

Nulsen Disability Services



Age breakdown of people using our services



* Continuity of Support (CoS) Program. ^ Disability Support for Older Australians Program (DSOA)

Nulsen Therapy

228

People received a Nulsen
Therapy service

209

People received
NDIS-funded therapy

36

People living in the
community received
a Nulsen Therapy service

192

Nulsen Disability Services
service users received
Nulsen Therapy services

258

Pieces of equipment
purchased through CAEP*

Positive Behaviour Support

A dedicated Positive Behaviour Support (PBS) team was established in November 2020 with a view to operating as a separate entity in the financial year 21/22. In previous years, these figures were reported under Nulsen Therapy.

180

People provided PBS

141

People received NDIS
funded PBS

138

Nulsen Disability Services
residents received PBS

6

Outcare clients received
PBS

37

Community members
received PBS

* Community Aids and Equipment Program



Outcare

176

Employees

14

Programs delivered

45

Locations across WA

4,147

People supported

\$13.1M

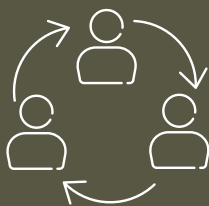
Annual revenue

109,014

Total hours of service delivery

Support Coordination

A dedicated Support Coordination team was established in November 2020 with a view to operating as a separate entity in the financial year 21/22. In previous years, these figures were reported under Nulsen Therapy.



117 People received NDIS funded Support Coordination



31 Nulsen residents provided Support Coordination services



We exist to empower people to live their best life.



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