



SWEET ANGEL, DARLING, CONTINUE TO SHINE  
SHOW US YOUR SMILES, YOUR BEAUTY, DEAR  
EVEN THOUGH OUR LIVES ARE TOGETHER AND  
YOU ARE ALWAYS TREASURED AND  
NEAREST OUR HEART

Nulsen Haven Association (Inc) annual report 05



SWEET ANGEL DAR  
 SHOW US YOUR SMILES, YOUR  
 EVEN THOUGH OUR LIVES ARE TOGETHER AND  
 YOU ARE ALWAYS TREASURED AND  
 NEAREST OUR HEART



Nulsen Haven



YEARS NOW ON THAT APRIL DAY  
LEFT OUR HOME AND MOVED AWAY  
MAKE YOUR WAY WITH OTHERS CARE  
BEST WISHES, OUR LOVE, AND A PRAYE

---

Patron's Foreward .....	4
President's Foreward .....	5
Stephen .....	7
Kellie .....	8
Russell and Andrew.....	11
Celia .....	12
Josh .....	15
Peter .....	16
Gillian .....	19
Evi, Lorraine and Dianne.....	20
About Nulsen Haven .....	22
President's Report .....	25
CEO's Report .....	28
Accommodation Services' Report .....	31
Corporate Services' Report .....	33
Ladies Auxiliary .....	37

<b>Administration and Support staff</b> .....	<b>38</b>
Board of Management .....	39
Finance Report .....	40
Audit Report .....	44
Statement by the Board of Management .....	45
Statement of Financial Performance .....	46
Statement of Financial Position .....	47
Statement of Cash Flows .....	48
Notes to and forming part of the accounts .....	49
Thanks for your support .....	50

Once again another fulfilling year has passed and I am proud to have represented Nulsen Haven Association as Patron.

Exciting and busy times lie ahead in 2006 and this year Nulsen Haven has been particularly delighted to have been chosen by St John of God Hospital, Murdoch as their 2005/2006 Charity of the Year. I'm looking forward to supporting some of their exciting fund raising initiatives and meeting as many of their staff as possible.

Also, Nulsen Haven is about to embark on an exciting new community project, Charlesworth Estate. Charlesworth Estate will see the group moving into a new and exciting field, providing care and support for our aged residents who are now in need of more specialised medical care.

We are hoping that Charlesworth Estate will see us forge even stronger links with local businesses and support services groups.

Let's continue to work closely together with focus and determination to achieve some amazing goals in 2006.

I'd like to take this opportunity to wish you and your family a happy, healthy and exciting 2006...may all your New Years wishes come true.



We acknowledge the significant contributions made by the Foundation Members of the Management Council of Nulsen Haven Association (formerly Mentally Incurable Children's Association) and the invaluable efforts of our early supporters and those who have followed.

Nulsen Haven Association Founding Office Bearers of the Management Council at the Inaugural Annual General Meeting held on 18 October 1955 were – Mr William Robert Burns (President), Mr Francis John Anderson (Secretary) and Mr Lloyd John Summerton (Treasurer).



I am pleased to present this new look Annual Report which not only summarises the operations of Nulsen Haven Association for the twelve months ended 30th June 2005, but reflects a slice of life of some of our people.

The past year as usual has been eventful and successful and on behalf of the Board of Management I sincerely thank everyone whose support has contributed to that success.

A handwritten signature in black ink that reads "Tony Edwards". The signature is written in a cursive, flowing style.

TONY EDWARDS

President





Stephen Delower has worked out of Perth Studio Potters for nine years. Tutored by Kathy Evans and supported by staff partnerships he has had work presented to the studio Potters selection panel, and accepted as having work which meets the standards set by the Perth Studio Potters. This means his work can be exhibited and sold in their gallery.

Stephen is currently working on an historical mosaic for his home which will bring together the phases, methods and the journey Stephen has made over the years.

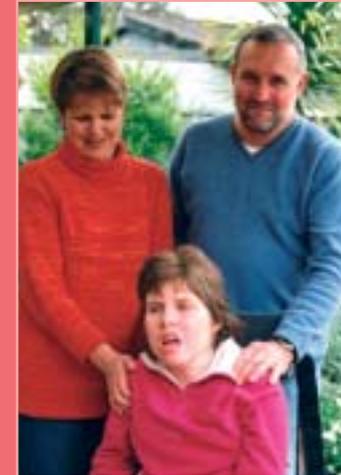
## Nulsen Haven 05

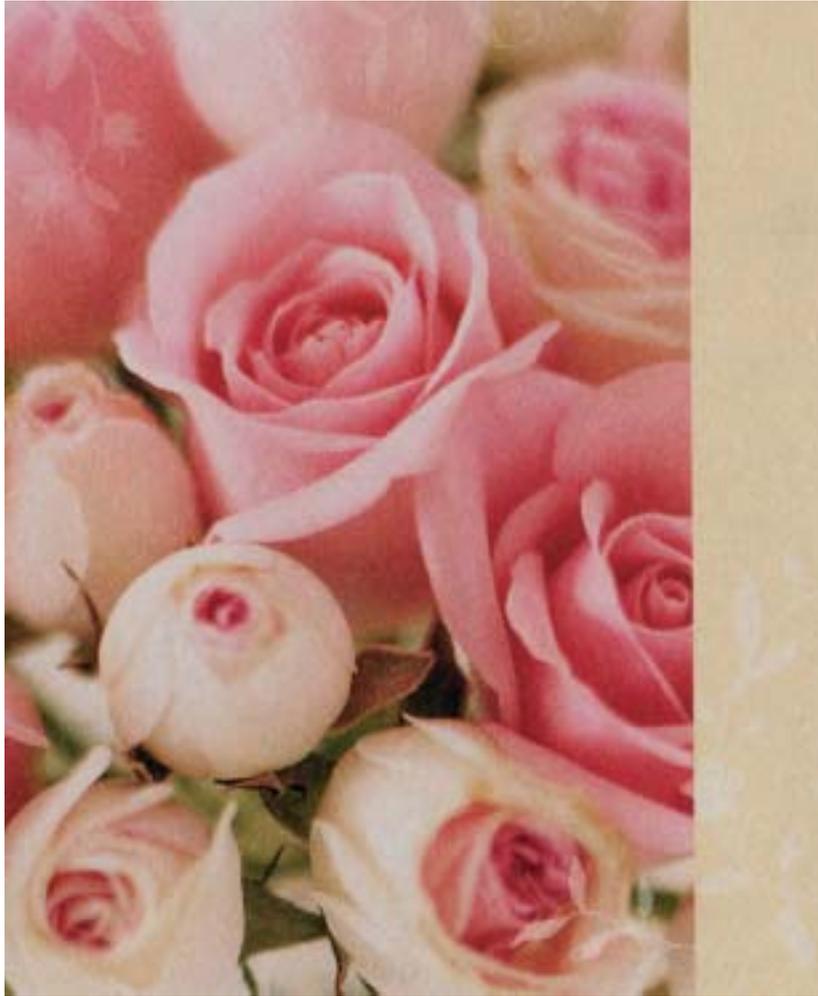
---

## Kellie

When Geoff and Carol Bridger's daughter Kellie left home to take up residence in her own home they had the same mixed emotions that any loving family has when a loved one leaves the nest.

Geoff expressed his feelings in a special poem he wrote for Kellie. His feelings reflect the emotions of parents worldwide when a son or a daughter leaves the love and comfort of the family home to seek independence and peer support in a sometimes confusing world. In Kellie's case, leaving home was also the first step towards an independent life.





TWO YEARS NOW ON THAT APRIL DAY  
YOU LEFT OUR HOME AND MOVED AWAY  
TO MAKE YOUR WAY WITH OTHERS CARE  
OUR BEST WISHES, OUR LOVE, AND A PRAYER

OUR PAIN AND SORROW WILL NEVER DIE  
THAT WE HAD TO SAY GOODBYE  
BUT WE HOPE YOU UNDERSTAND  
THERE WILL ALWAYS BE OUR LOVING HAND

YOU'LL ALWAYS BE SAFE AND NEVER ALO  
LOVED AND CARED FOR IN A BEAUTIFUL HOME  
THAT WE'VE MADE A PROMISE TO YOU  
BESIDE YOU IN LIFE UNTIL WE ARE THROUGH

SWEET ANGEL DARLING CONTINUE TO SHINE  
SHOW US YOUR SMILES, YOUR BEAUTY DIVINE  
EVEN THOUGH OUR LIVES ARE TOGETHER AND APART  
YOU ARE ALWAYS TREASURED AND  
NEAREST OUR HEART

---

---

---



Russell Ah Kim moved to Nulsen Haven in what was to be the first community home run by Nulsen Haven in Yorna Road in Kalamunda.

In his early sixties, Russell continues to enjoy life and involves himself in numerous community activities and interests.

Over recent years Russell has developed his love for music and through Nulsen Haven's Creative Development arm has shown a passion for the piano. Kerry Fletcher tutors Russell through his music program and continues to develop his passion for rhythm and sound.

Andrew Losik is Russell's mate and shares not only their home, but their interest in music. Rarely a day goes by that Andrew is not seen tinkering at the keyboard, playing his bongos, or listening to the radio. One of his favourite physical activities is dancing and at any party, Andy will be up there with the best!

Russell and Andrew enjoy any impromptu parties and add a special sparkle to any social event.

Celia has been painting for nearly six months at "The Centre for the Arts" in Victoria Park with her support worker Tracey Nash.

Patti Ferber is Celia's Creative Development Officer and a friend who organises and guides Celia's weekly craft sessions.

This painting is one of many Celia has completed recently. This painting is extra special for Celia as she had it framed as a gift for her mother's birthday. Celia's Mum adores the painting and it has brought her much joy. *"I was thrilled to see Celia's painting. It was fantastic and so very professional. I'm very proud of Celia."*

Celia continues to paint and experiment with materials, textures and colours and is looking forward to entering a piece in the "As We Are" art awards. The "As We Are" art awards are an annual event organised by Nulsen Haven Association and the CATA Group Inc. It is an exhibition for adult artists with an intellectual disability.







Delta Goodrem, music, radio, CDs, keyboard and Delta again! Being involved with every aspect of his home is something that Josh aims for. From cooking to Karaoke, soccer to school, Josh thrives when spending time with his mates.

He has a great sense of humour – always quick to laugh and joke – as well as the first to offer assistance when needed. Josh always asks after friends and family. He remembers everything and everyone. He can seem quiet and self reflective in the sea of noise, laughter and chatter that is Palmer Crescent.

Josh's other interest is his love of music. This is evident in his passion for Delta Goodrem, his singing along to anything that comes on the radio, the time he spends playing on his portable keyboard.

Josh shares his interest in music with most of the boys at Palmer – so it is a fantastic way of communicating equally. It's a great way to spend time with mates and to have yet another laugh.

Josh's willingness to try anything, to help where he can, to be 100% involved in everything he can, is enviable. The future looks bright and full of opportunities for Josh.

## Nulsen Haven 05

---

Peter

Peter Dixon began painting in 2002 after working with leather, tapestry and clay for some years. Peter loves the sweeping strokes and the vibrant colours inks give him. He sold many pieces of work at the 2003 "End of The Beginning" Exhibition at the Victoria Park Centre for the Arts.

After a break of 12 months, Peter has resumed his love of art at the Victoria Park Centre for the Arts and is being tutored by artist Jennie Newman. He continues to grow and develop as an artist who has attained a true affinity with his chosen medium.









"1992 was the year Gillian Deague and I met. Looking back I can remember Gillian sitting in a wheelchair in her lounge room and I instantly thought that I have husband, family, kids, the lot – Gillian deserves some of my happiness too.

As time elapsed Gillian was involved in a craft project with people who were inconsistent in their involvement with her. Eventually with the help of a former staff member, Sue Redican (a house coordinator at the time), we managed to start a cottage industry which is still blossoming 10 years on.

Today, many people have helped Gillian continue her journey, from making equipment to volunteering their time, including Maud Blackwood, Patti Ferber and friends of Liddlow Craft Centre where she is currently renting a room to do her craft.

Gillian is a valued member of our community and has many outlets for her handmade cards including Kings Park, Bush Craft Dunsborough, and SJOG Healthcare Murdoch.

I am privileged to know and assist Gillian in this venture and I feel confident her future with her craft will continue to be fulfilling and ongoing."

Sue James - Craft Partner

## Nulsen Haven 05

## Evi, Lorraine and Dianne

Evi Cappi, Lorraine Stevens and Dianne Watson in partnership with Kathy Evans, Sandra Post, Brenda Flatow, Lesley Cochram and with the support of staff from Bungaree and Quondong, have been working in the studio space at Perth Studio Potters for two years exploring their personal mark making skills in clay.

This project has resulted in an enormous collection of beautiful individual pieces in a myriad of shapes and colours - each reflecting their maker in a unique way. Plans are under way to permanently display their work in a mosaic mural and water feature for the Nulsen Haven entrance.



## About Nulsen Haven

Nulsen Haven Association provides support to people with a range of disabilities which include intellectual, physical and acquired brain injury. Services are provided throughout the Perth Metropolitan Region and include residential services, therapy, recreation, alternative to employment, post school options, training and development and payroll, financial and administrative services to other non-government agencies in the human services sector.

An important future direction for Nulsen Haven Association is in the area of mental health where we believe the elements of contemporary service delivery to people with disabilities is transferable to the people suffering from mental health conditions.

Nulsen Haven aims to:

- provide educational and recreational opportunities to residents, such as horse riding, bushwalking, attendance at community based learning centres and arts programs
- teach residents lifeskills such as how to communicate, go shopping, entertain visitors etc
- Provide speech, occupational and physiotherapy services as well as nursing and medical services to maintain and improve the health and well being of residents
- Develop new models of service delivery that are responsive to the needs of service recipients.
- Advocating and safeguarding for the social, physical, and emotional wellbeing of people with disabilities.

The Association continues to be committed to working in partnership with government and the community of Western Australia to ensure that essential services continue to be provided to our most vulnerable citizens.

## The story at a glance

The story of Nulsen Haven Association began in the 1950s, at a time when parents of children with severe disabilities had nowhere to turn. People with severe disabilities were classed as “mentally incurable”, “mentally retarded”, or “idiots”. There was a firm belief among professionals as well as among the general community that nothing constructive could be done for such people and that kind and competent custodial care was the best possible option.

Even such minimal care was not available in Western Australia in the early 1950s. The only alternative offered to parents unable to cope with the strain of caring for a member of the family who demanded 24 hour attention was the Claremont Mental Hospital.

The period from the mid 1950s to the 1990s saw a dramatic change in attitudes to and treatment of people with severe intellectual disabilities in Western Australia, and a trend away from the provision of simple custodial care.

This change began in the 1960s within the ranks of professionals working with such people, spread to bureaucrats and government functionaries administering health services, and is gradually gaining acceptance in the community at large.

During this period attitudes and expectations changed completely. People who would have been classified as “mentally incurable” and fit only for a custodial institution were moving into homes in small groups and making decisions about many aspects of their own lives. They were being encouraged to take part in community leisure programmes, to develop networks of friends and to enjoy as full and rewarding a lifestyle as their disabilities permitted.

The history of the Nulsen Haven Association, which began its existence as the Mentally Incurable Children's Association, illustrates the process by which this remarkable change took place. The Association was set up in the heyday of custodial care, but eventually altered its focus and rode the crest of change to become an acknowledged leader in Australia in the field of caring for people with severe disabilities.

### **Living in the Community**

In 1987, Nulsen Haven Association embarked on a revolutionary program to move residents out of its Redcliffe Hostel and into homes of their own in the community.

The effect of the move was astonishing. The general health and the skills of the residents improved significantly, while participation in community activities boosted their sense of independence and achievement.

### **Caring for our residents**

The Association has 270 staff including carers, maintenance staff and administration officers. Family members, staff and other key people help to set goals for residents and then plan how these can be achieved.

Specialist services including speech therapy, physiotherapy and occupational therapy are provided to help each resident meet their goals.

An array of special equipment is also used to help maintain and improve the quality of life of residents, including: customised inserts for wheelchairs, modified light switches and other devices to enable residents to control their home environment, modified mealtime equipment to enable residents to cook and eat independently and mobile as well as fixed hoists in the home and vans to allow for mobility and transport.

### **Funding**

Nulsen Haven Association is a not-for-profit organization that relies on government funding, public donations and volunteer support to meet the needs of people with disabilities.



Following the hectic pace of the previous two years, it would have been convenient to devote the past twelve months to consolidation. However, the world will not stand still, and, in particular, in disability services new issues continue to arise on a regular basis.

During 2004, Gordon Trewern and I held discussions with Professor Trish Harris, Professor of Social Policy at Murdoch University, and Dr Judith Davis, to consider the needs of people with disabilities in the south-west with a view to seeing if a method of helping a community provide services could be developed. We have named this initiative the "Bunbury Community Project". Supporters of Nulsen Haven will be aware that since 1957 the Women's Radio Service Clubs in the south-west have raised about 2 million dollars for the residents of Nulsen Haven, and there are many devoted women who continue to hold fund-raising functions in the south-west for us. On 6 November 2004, the Bunbury Community Project held a "Stakeholder Workshop and Information Day" at the Edith Cowan University Bunbury campus after which a report was produced. There have been further discussions at the local level and we are hopeful that there may be some action on this front in 2006.

On another front, at our November 2004 meeting the Board decided to begin plans for establishing accommodation for residents with high support needs. This plan included provision for full-time nursing staff on one site with four separate homes. It was essential, if we were to maintain a "life-long care" policy that we provide for those of our residents who now need nursing care, and the new model should enable this to be done within future budgets.

Over several meetings, the components of the Nulsen Haven policy manual were tabled and discussed. This policy manual is a comprehensive document which

describes procedures and policy for every area of the Association's operation. The managerial team should be congratulated for the thought and effort put into its production. The manual helps to guarantee that Nulsen Haven maintains best practice in the provision of services for people with disabilities. The update of the policy manual was endorsed finally at the February 2005 meeting.

The proposed budget for 2005/2006 was tabled at the May meeting and endorsed by the Board in June. It was noted that the total cost for running Nulsen Haven is now more than \$10 million.

In July, a sub-committee of the Board, chaired by Aart Plug, conducted the biennial review of the CEO's performance. The sub-committee reported to the August meeting and the Board commended Gordon Trewern for his work performance. In particular, it was noted that Gordon has taken a leading role in the development of the sector as a whole, which is evidenced by the following positions he has been asked to take on in the past year: Co-Chairperson of the Sector Development and Reform Working Party, Chairperson of ACROD Accommodation Sub-Committee, Chairperson of ACROD National Committee on Accommodation, plus membership of several other boards and committees concerned with the disability services industry. I congratulate Gordon on his outstanding leadership both within Nulsen Haven and within the disability sector.

During this year the Board approved a plan to consider merging Scope with another provider of community integration services so that both organisations could provide a wider range of services to a greater number of clients. The plan did not eventuate, however the Board supported the further development of Scope and realised that a higher level of co-ordination was needed to achieve this end. A Senior Co-ordinator position for Scope was established at the September meeting.

During Board meetings in the past year several people have been invited to give presentations to keep the Board informed of developments which may affect our deliberations:

In February, Vicki Caudwell and Louise Cefalo, from Department of Health, spoke on Community Options 100, a project which involves moving a group of people with mental illnesses from a hostel to homes in the community. Nulsen Haven expressed an interest in this proposal in 2003, and Vicki and Louise provided us with an update. The Board will wait until the conditions of the project have been determined before considering whether to put in a tender.

In April, Keith Wilson, Chairperson of WA Association for Mental Health, spoke to the Board about the Community Options 100 project and provided us with some background which will help us with future decision-making on this project.

In June, Clinton Phillips, Co-ordinator of Scope, outlined his vision for our community integration service.

In July, Darren Brown and Damon O'Brien, who were participants in our Trainee House Co-ordinator's Course gave the Board their impressions of the value of this training and their comments gave us a great deal of heart about the future of our training activities.

These presentations were very useful to the Board in providing the background information for decision-making, and I thank these people for their contribution to the Board.

Nulsen Haven is very fortunate to have a management team that works so well together and which gives such a high priority to the welfare of the staff, our residents and our service users. Mrs Caroline Watt has been on maternity leave since March 2005, and we look forward to her return in the New Year and her professional approach to the development of the organisation and its services.

Mr Shane Mauger has had an enormous task in managing the accommodation services during a time of growth in services and changes in residents' needs, and added to this are the current difficulties associated with building. Congratulations Shane. Mr Graham Holman continues to manage the finances of the organisation and the administration with considerable insight and with skilful management has achieved a working capital that many of us thought would not be achieved for many more years. Well done Graham.

Thank you to Mr Barry McKinnon, the Chairperson of the Disability Services Commission, who has made a special effort to keep in touch with Chairpersons of Boards, and has conducted regular breakfast meetings so that issues that affect our organisations can be raised in an informal atmosphere.

In the 2005 Australia Day honours list our Board member and former President Mrs Peg Parkin was awarded the Order of Australia General Division. Congratulations Peg, your contribution to the welfare of people with disabilities and to local government is legendary.

On a sadder note, Nulsen Haven farewelled Mrs Gwen Anderson, who was a founding member, and Mrs Iris Gamble, a stalwart of the Ladies Auxiliary and parent. Three of our residents also passed away during this year; Gary Novel, Belinda Kelton and Howard Hurren. The Members of the Board have offered their deepest sympathy to the families of these residents and to the carers at the homes who were wonderful in their support for these residents in their final days. I continue to be amazed at the level of care provided by our devoted staff.

The Ladies Auxiliary led by President, Mrs Shirley Martin, have continued their good work raising funds and running the Opportunity Shop. Thank you to the ladies in Perth, Waroona, Yarloop, Brunswick and Bunbury for all your efforts. The equipment that you supply to the residents through your gifts adds considerably to their quality of life.

The Annual General Meeting was organised by Jenni Cornwell and Suzie Hoffman. Thank you both for your help. Jenni, the Co-ordinator of Public Relations and Marketing, has challenged us with different and I think more exciting ways of presenting our Association at the AGM and to the public. Suzie Hoffman, the CEO's assistant, has supported the Board's work throughout the year, providing us with documents, recording the minutes, and feeding us as well. Suzie, you are a great source of strength within Nulsen Haven.

My three year term as President now comes to an end and I am resigning from the Board of Management. To Gordon Trewern, I have appreciated greatly the opportunity to work with you and I admire your dedication to the staff and residents. Thank you to all the Board members for your support and advice, and especially to the Vice-Presidents Eric Goddard and Aart Plug who have guided the Finance and the Staff Development and Training sub-committees respectively. It should be remembered that all of the Board members are volunteers and give freely of their time to Nulsen Haven. The organisation is fortunate to be in the hands of such committed people.



Tony Edwards

President

We celebrated our 50th year last AGM as we looked back over a long and proud history of our role in establishing and shaping services for people with disabilities in Western Australia. One of the attributes of a successful 50 year history has been our ability to respond to change. The need for change can be immediate or foreseeable, none-the-less the Association has competently responded to such events in the past to ensure good, sound and quality services are provided to the people we support.

I make the above comment in an effort to acknowledge the past, but more importantly its role in shaping our future. The content and design of this year's annual report is reflective of our new direction and will set the standard for years to come. We have endeavoured to take a new approach in reflecting the many and diverse individuals that through their individual and collective qualities make Nulsen Haven a unique disability services organisation.

In keeping with the "shaping the future theme", in previous years we have discussed the "Three Strategic Pathways" that the Board of Management established as our strategic direction. These pathways presented a framework in which to attend to current service issues and look at opportunities for new service development which is traditionally outside the intellectual disability area.

The Association has seized opportunities in the past and I do not see this changing in the future. Impetus for change and the seizing of opportunities are affected by many factors with which we must be prepared to respond to. These include:

- Changes to government policy;
- Attitudes towards how services are delivered;
- The changing needs or circumstances of service users;
- Need to respond to the demand for services being faced by an estimated 500 families in critical need.
- Changing community attitudes and expectations of both governments and service providers;

- Increasing compliance imposed on service providers;
- Changes to legislation that affect the operation of the Association such as Workers Compensation, Occupational Safety and Health, Industrial laws; and
- Ensuring the relevance of this organisation to people with disabilities, government and the wider Western Australian community.

I noted last year that there are two main issues facing the Association those being:

1. Service users requiring higher levels of medical support; and
2. Workforce Planning

and I am pleased to report the following in regards to these two areas:

**Medical Support:**

The Association set about on a number of initiatives in which to get some action from both State and Federal Governments to respond to this issue. What was becoming increasingly apparent was the fact that there was much data and discussion about the need to respond and develop services to address the aging issues facing the sector, however very little was being done in terms of Government policy and strategy. As the need in the Association was becoming critical resulting in the temporary placement of an individual into a nursing home this year, the Association presented a proposal and plan to both the Ministry of Housing and Disability Services Commission to develop what we have called the "Charlesworth Estate".

The "Charlesworth Estate" comprises of four - six bedroom homes located on one site that will provide a higher level of medical support to 24 people with intellectual and associated physical disabilities. The service will be coordinated by a full time Registered Nurse and have a mix of Enrolled Nursing and Accommodation Support Worker staff. Charlesworth Estate will enable us to respond to the ever increasing medical needs of our current service user group and potentially those people in critical need living at home with their parents. The service will provide for one

respite bed which can be used as a "step down" support to enable people to be discharged from hospital earlier. Their move from hospital to Charlesworth will allow for the provision of non-critical nursing support before the transition back into their own home. It will also be used to provide some emergency respite relief to families in crisis.

It is anticipated that Charlesworth Estate will be operational in 2007 subject to minimal construction delays that may arise. The Association has embarked on a capital fundraising project to raise an estimated \$400,000 needed to fund capital items for the service such as electric beds, air-conditioning and furniture and fittings. We will be requesting funding from Government via the Disability Services Commission but estimate that a significant amount of this capital target will need to come from the community and business sector.

Charlesworth Estate is an important development, although some may criticize its development as a step backwards. However, what it will do is ensure that the Association is in a position to provide ongoing support to its service users as their care and support circumstances change. I believe the Association has taken a responsible, forward thinking and realistic approach in this regard and importantly provided peace of mind for service users, families and staff.

I would like to take this opportunity to thank the Disability Services Commission and the Ministry of Housing and Works for their support which has enabled it to become a reality.

#### **Workforce Planning:**

The Association has become involved in a number of initiatives to address the issues of "workforce planning". Agencies across the disability sector are facing staffing shortages and an inability to attract people to this field of work. This not

only has an impact on our ability to provide services, but places pressure on those people already working in this sector as they are required to carry the additional load. A position possibly sustainable in the very short term but certainly unsustainable in the longer term.

One of the main issues facing the non-government sector is the disparity between wages paid for a worker undertaking similar work in a government run facility Vs those working in the non-government sector. Whilst there was always some difference in this regard, it was manageable in the past with the sector being able to offer salary packaging for example to bridge the gap. Unfortunately the gap has widened to such an extent that the non-government sector has little to bargain with in terms of resources to bridge the gap. Compounding this problem is the low Indexation Rate paid to agencies that does not reflect real wages growth.

Through ACROD WA and with funding support from the non-government sector, the Chamber of Commerce and Industry has been commissioned to produce a report on "Workforce Planning in the Disability Sector". This report will be significant in assisting the non-government sector report to Government on the valuable and essential role we play, as well as outlining implications for "workforce planning" and making recommendations for a way forward.

Nulsen Haven Association believes that its staff and other employees in this sector need to be recognised appropriately for the valuable work they do, and will be working diligently with our colleagues, the union and government to achieve this. However in saying this, it must be acknowledged that this will only be achieved with government providing additional funding specifically for this purpose. We look forward to working with the government and our colleagues in the non-government sector, to progress this matter towards a satisfactory outcome for all concerned in 2006.

**New Service Initiatives:**

As Shane Mauger, Manager of Accommodation Services has alluded to in his report; the Association is providing a more diverse range of services to a service user group traditionally outside our historical mandate of severe and profound intellectual disability. This includes accommodation services to people with acquired brain injury, in-home support and the establishment of a host family arrangement for an individual. We are keeping abreast of the issues facing the mental health sector and once funding becomes available, will be looking forward to the opportunity to provide services to this group of people. This will ensure the same or similar life opportunities experienced by our current service users, is afforded to people with mental illness.

The diversification of the Association is an important strategy in the Associations overall forward development and long term sustainability.

**External Activities:**

I and other staff within the Association continue to be involved in a number of external activities which is consistent with the Association's fourth Governing Principle which states: The Association is committed to safeguarding and advocating for the social, physical and emotional well being of people with disabilities. These activities assist the Association to have a voice on a range of issues that shape and influence our sector and the services provided.

**My thanks:**

In the course of the year many people have been involved in one way or another in working for or supporting the activities of the Association. I would firstly like to acknowledge and thank sincerely, our staff at all levels of the Association. They are an outstanding group of people and I value the contribution they make to the lives of the people using Nulsen Haven Services and the Association itself.

We would simply not be here without the support of the Western Australian Government through its various agencies; the Disability Services Commission,

Department of Housing and Works and Lotterywest I thank you all for your continued support of the Association and willingness to engage with us. Of course we would not have those extra bits and pieces outside of government funding if it were not for the Ladies Auxiliary at both country and metropolitan levels. I once again thank you this year for your generosity and faith in the Association.

To Graham, Shane and Caroline I thank you for your individual and collective contributions in managing the Associations affairs over the past year.

This year will see Tony Edwards retiring from the position of President and as a member of the Board of Management. Tony has provided great leadership during his three year term and he has been a pleasure to work with in forwarding the objectives of the Association. His presidency resided over three years of change as we restructured the Association's operations, a challenge he took in his stride to a successful outcome. My thanks to you Tony for your contribution and commitment to the Association and I wish you well in your future endeavours. The members of the Board of Management have made some very important strategic decisions this year and I thank them for the support they afford to the Management Team and staff.

The Association is well placed to continue to provide services to people with disabilities in Western Australia provided it considers and responds to new strategic opportunities as and when they arise. I am sure that as the year rolls on, we will see a time of growth, new service development and importantly new opportunities open up for the Association.

**GORDON TREWERN**

**Chief Executive Officer**

It is always timely when we meet for the AGM to reflect on the year past and list the challenges that have faced the Association. No matter how significant and daunting that they seemed at the time, we have always managed to rise above these matters and move forward with positive steps.

This year has again been no exception to the process as I look back at a number of issues that have confronted the Association in the areas of staffing, resident health and illness both at a resident level but also for staff across the homes. I must acknowledge the effort that both Resident Support Workers and administration staff have provided in ensuring that the needs of the people that we support in the community homes is never compromised and that all parties have endeavoured to maintain the high standards that they expect for themselves and the people that they support.

In providing accommodation support to the 89 people in our group homes, the Association has provided over 295,000 hours of service and support to the people in our care. This has been provided by only 270 staff. Below is a summary of supports and hours that has been provided by the staff in the homes.

**Nulsen Haven Supports**

Total hours of Support (2004-2005)	295,121
Total hours of residents in hospital	2,932
Overtime hours paid to staff	672
Staff sick hours	8,794

In reviewing these figures, it must be noted that within the homes, over 170 hours per week were required to be covered with relief staff. This has placed a significant pressure on the staff within the homes as well as our Staff Resource Officer to place staff on short notice to ensure a level of care and support within the homes. Additionally, the pressure to find new staff and train them to meet this demand has ensured that all areas of the Association have felt the strain at different periods throughout the year.

**Therapy**

With Caroline Watt (Manager Organisational Development) taking maternity leave after the birth of her lovely daughter, Therapy Services has moved underneath the banner of Accommodation Services. This has been a positive move for the homes as it has meant a closer contact with House Co-ordinators and resulted in a quicker and more focused response to any critical issues that has arisen throughout the year.

Without the referrals and information received from the House Coordinators and staff, the Therapy Services team would find it impossible to operate. Congratulations must be extended to the house staff on the exceptional way they have adapted to the changes and supported Therapy Services team over the year.

**Restructure**

The area of Therapy Services was developed from the previous Programme Development Department in May 2005. The new name more accurately reflects the presence of the therapists on staff and the therapy focus of the department. Therapy Services is now under the leadership of Cindy Wieman, Senior Occupational Therapist. New to the team in 2005 are Tanja De Langen, (Senior Physiotherapist) who brings with her many years of experience in Aged Care Services and manual handling expertise and Kenny Ho (Occupational Therapist), a relatively new graduate with a great enthusiasm and energy for the new position. The team is ably supported by Administration Assistant Sarah Hall.

**Priorities for 2005/6**

The restructure has begun a period of review for Therapy Services, where the team is looking at a number of projects for 2005-2006. Firstly a review of the physical resources has identified the need for an asset register to record and track the therapy equipment available within the Association. This project is due to be completed by December 2005. Another area to come under the spotlight has been the documentation procedures and processes used by therapists within the Association.

The therapists have been busy visiting with other accommodation service providers to identify potential new systems which will improve the efficiency of communication between therapists and accommodation service staff. The Therapy Team is also working in conjunction with Training and Development to consolidate the use of manutension as the Associations preferred method of manual handling. These projects will be completed in addition to therapists responding to the referrals regarding resident's needs as well as the yearly reviews of all residents within the Association.

**Challenges**

There are again a number of issues that will impact on the service delivery and resident supports in the up coming year.

We have seen an increase in the medical needs of the individuals already in our service which is having a significant impact on the type of supports and activities that are being implemented in the homes. These health issues are directly related to aging issues and complications arising from some of the residents primary disabilities. These concerns require an alternative response than the current five person accommodation model currently operating can provide. The response to these issues is discussed in the CEO's report.

Additional challenges are the current and future staffing issues and workforce planning. Changes in people's work and employment expectation, combined with the low unemployment rates, mean that employees are looking for more flexible and rewarding work environments. The challenge for the Association is to retain our current staffing group within the limitations of the employment agreements that we currently operate under and attracting new staff into the sector and our service.

Again these issues require Nulsen Haven to be innovative in our responses and more flexible in our staffing practices. We expect to trail a number of new strategies early in 2006 which we hope will alleviate some of the pressures in this area.

The last area of review is the future structure of Accommodation Services. Previously, Nulsen Haven has provided services to a niche proportion of the disability population, however, to ensure the stability of our current services, we are exploring other service areas which will provide a greater diversity of service model within the Association.

The future accommodation structure will involve individuals requiring support in a community setting, individual's with an Acquired Brain Injury (ABI), Mental Health or a combination of community and at home supports.

Our challenge is in ensuring that Nulsen Haven's range of services remains relevant in meeting the needs of the individuals in the community and that we do not close the door on possibilities because they do fit our view of the way communities should be and ignore the realities of the way communities operate.

In the past, Nulsen Haven has always been at the forefront of change and I do not see that this will be any different any time in our future.

Thanks to all staff, House Co-ordinators and the Board of Management for their support and efforts throughout the year.

**Shane Mauger**

**Manager, Accommodation Service**

The last twelve months has seen a continuation of the changes in both structure and personnel within the Corporate Services area. Indeed the new name "Corporate Services" arose because of the inclusion of the Staff Training area into this department. We now provide a much wider range of support than just pure Administration, and it is felt that the new name more accurately reflects the breadth of supports we provide.

Changes in technology have seen the introduction of "Meridian" as our new Payroll system. This program replaces the "Micropay" system that was introduced in the early 1990's. The program is a full "Windows" based system that will enable us to better generate information required by the various department managers. Needless to say that Monique Beyer and Karen Malyon in Payroll have both been very busy implementing the new system whilst still making sure people were paid on the old system.

The introduction of Heather Blyth as our new Accountant has enabled us to restructure the roles within the Accounts area. Heather had worked for CPA for over 20 years and brought a wealth of knowledge of accounting requirements in the disability field. This has enabled me to concentrate more on strategic management issues, and less on hands on processing.

Similarly, Karen Hanlon has been freed up three days per week to take on the role of Coordinator of Information Systems. Karen will be responsible for designing and maintaining the systems we use to control the flow of information throughout the Association. This includes not only our electronic systems such as databases, but also the flow of paper through and between the office, houses and any external clients.

Lisa Eveson has joined us in Reception to provide part time relief whilst Sue Parry has been supporting our Staff Training area. This has enabled us to provide administrative support across department areas and makes the overall level of support more effective.

Ivan Colgan continues to provide a range of support across all area of the office and Ivan maintains his record as the "oldest " staff member at Nulsen Haven.

I would also like to thank Sonia Mackay who has taken on the role of Bookkeeping support to Karen Hanlon. She has provided invaluable backup to Karen and allowed her to take on her many new roles.

Dianne Cockman has filled the role of Staff Resources Officer for another year and has brought her happy personality and sense of wit to what can be a very stressful job. Filing in roster vacancies week after week could destroy a lesser sole but Dianne keeps coming up smelling of roses. Many thanks also to the various individuals who have filled in for Dianne whilst she was on leave.

You can see by the Staff Training and Human Resources parts of this report that they also have had a very full year.

Tony Hawkes took over the role of Maintenance Supervisor after Tony Smith left our services to join BGC. Tony with the assistance of Alex Hodge and Mark Robinson (another new addition) has done a great job maintaining all the building and equipment throughout the association. They are renowned for the quality and timeliness of their work.

## **NULSEN TRAINING SERVICES**

In Staff Training, Cheryl Lockwood has joined us in the role of Senior Coordinator of Staff Training. Cheryl also has a long and varied history in the disability field having worked with CPA and more recently with COFA. Cheryl and Fran Livingstone will be refining and developing the staff training area to make sure we obtain maximum benefit from our staff training resources.

Staff Training have been involved in major projects throughout the year.

**Training statistics 2004 – 2005**

<b>Training Courses provided to Nulsen Haven Staff</b>	<b>No. of staff</b>
First Aid (Basic Resuscitation –valid for one year)	108
Performance Management (How to conduct)	7
Mealtime Management	78
Physiotherapy	80
Epilepsy	48
Nutrition	7
Get the Message (Communication)	23
Report Writing	13
Image Development	29
Positive Ageing	6
Stress and Relaxation	29
Lifestyle Planning	5
Seating and Positioning	44
Duty of Care	13
Active Support	63
<b>Total Participants</b>	<b>553</b>

**ORIENTATION:**

Sixty-two (62) new staff members were all provided with a three day orientation program that included the following topics:

- History of the Association, its Mission and Values
- Parent perspective (guest speaker)
- Human Resource issues and tour of the building
- Occupational Therapy introduction
- Introduction to administrative requirements emergency procedures, maintenance, orientation manuals)
- Medication procedures
- Perspective from an individual with disabilities (guest speaker)
- Public relations introduction
- Duty of care, values, rights, individual needs, community integration and lifestyle planning
- Residents health and welfare policies and guidelines
- SCOPE introduction
- First Aid Training
- Active Support Training
- Gastrostomy and Epilepsy Training
- Hoist Training and Manual Handling Training
- Policies and Procedures – an overview.

**Trainee House Coordinators Program**

10 staff members have participated in the Trainee House Coordinators program developed by Nulsen Haven in partnership with 'Realisations'.

The following modules have been completed over the past twelve months:

- Team Leadership
- Your team-building role
- Your people-management role
- Essential communication skills I
- Essential communication skills II
- Your performance development
- Managing sub-standard performance
- Your operational roles I
- Your operational roles II
- Problem solving and decision making
- Self-management for trainee house coordinators
- Goal setting and delegation
- Culture Development
- How to select the right person I
- How to select the right person II
- Continuous Improvement
- Bringing it all together

The course has now been completed and participants will be giving a final presentation to management and their house coordinators on Thursday 28th July 2005.

**Certificate III Traineeships for existing staff**

Four staff members were enrolled in the Cert III traineeships for Community Services, which commenced on February 22nd 2005 and was completed June 28th 2005. The staff will be released from the houses to attend, with relief staff covering. Commonwealth funding, through the Chamber of Commerce and Industry, was utilized to offset the cost.

**House Training Days**

In addition to the regular compulsory training sessions that were conducted throughout the year, each house was provided with two to three on-site training days, which focused on specific house related issues as they arose throughout the year.

**External Training Provision.**

First Aid training was provided to staff members of three external organisations:

- My Place
- Mosaic
- Blue Sky

**Duty of Care** training was provided to two external organisations:

- Blue Sky
- Senses Foundation

More than 100 staff were trained in first aid for these organisations.

**Pilbarra Individual and Family Support Association**

A one-day workshop was delivered to Pilbarra Individual and Family Support Association (Pilbarra IFSA) at Karratha on 11th May 2005. Pilbarra IFSA funded the flight and accommodation for Fran Livingstone who delivered training in areas such as duty of care, active support and values.

Pilbarra IFSA have expressed interest in future training.

**Human Resources**

Scott Thomas has been busy in the Human Resources area as we struggle to maintain a full staff complement.

86 new employees commenced in the last year, adding to our total pool of 269 staff and replacing 76 employees who ceased employment.

With unemployment at its lowest in over 30 years, Nulsen Haven, along with the rest of the Sector, has grappled with attracting quality people into direct care positions. An initiative to reward staff for successful new employee referrals has resulted in 8 quality employees at a cost of \$400, less than an average advertisement costing around \$700 and averaging 5 new recruits.

Nulsen Haven has registered its first Enterprise Agreement which formally puts in place salary packaging and overnight penalties at the Association. This agreement was an attempt to capture the status-quo that exists at the Association and will become the basis from which agreements grow.

Effective safety and health strategies continue to be a priority. The Safety Manual has been largely reviewed with some key improvements including reporting forms for incidents and accidents and the formalization of chemical management. Proactive management strategies have included the streamlining of safety inspections and actions and safety performance management of employees through the Staff Development Plan.

An assessment of the Associations safety management system has been made and a Safety Plan is being developed to continue a disciplined and structured approach to safety management at Nulsen Haven. This has commenced with a renewed safety committee, whose members have been provided formal training and guidance by Aurenda. Nulsen Haven's safety newsletter will be released for the first time in many years next month.

Injury management has been a key focus this year and statistical indicators show the Association has improved its performance from the last three years with lower claim numbers and costs.

The staff appraisal program has been recreated into a proactive staff development tool. A highlight of the new program is the merging of performance with values and its development focus. This will continue to be rolled out to SCOPE employees and House Coordinators in the next round and eventually all staff.

The Equal Opportunity Committee continues to identify ways to improve opportunities for women in the workplace.

Nulsen Haven has contributed to the development of a criminal screening manual for the sector in order to comply with Standard 8.1 effectively.

Nulsen Haven has initiated the development of a disability services Human Resource Forum for practitioners to share knowledge and resources and to establish HR benchmark practices. Nine agencies are members to this forum at present and the membership is growing in strength and connectedness.

**Summary:**

Overall the Corporate Services area has maintained an excellent level of service to both our own Nulsen Haven services and to our growing range of Independent Administration clients. This is in no small way due to the quality and commitment of all the members of the Corporate Services team. I am very proud to be working with them and thank them for their support during the year.

**Graham Holman**

**Manager, Corporate Services**

Every September for the past 40 years the Perth Ladies Auxiliary has hosted the Perth Party for country club members.

We now have only three country clubs – Brunswick, Waroona and Yarloop, so we have recently included voluntary workers from the Opp Shop.

This year about sixty ladies were invited to visit three resident houses for morning tea, after which lunch was served in a training room at the Administration office. The ladies were unanimous in their praise of the homes, the staff and residents at the houses they visited and at the same time got some first hand knowledge of what their fundraising dollars were used for.

It was a wonderful day for all these ladies, who gave their annual cheques to the CEO at the luncheon. The Opp Shop gives donations for specific “wish list” items over the year.

We are very fortunate with our voluntary workers and fundraisers, but of course like most volunteer groups, we are always looking for anyone able to give some of their time to our Opp Shop in Victoria Park.

A big thank you to all of our volunteers who work so willingly for the residents of Nulsen Haven.



**Shirley Martin**

**President, Ladies Auxiliary**

Gordon Trewern..... CEO  
Suzie Hoffman ..... CEO's Assistant  
Graham Holman ..... Manager Corporate Services  
Shane Mauger .....Manager Accommodation Services  
Viola Franks ..... Accommodation Officer  
Caroline Watt ..... Manager Organisational Development  
Heather Blyth ..... Accountant  
Jennifer Cornwell ..... Coordinator Public Relations and Promotions  
Scott Thomas ..... Coordinator Human Resources  
Dianne Cockman ..... Staff Resource Officer  
Clinton Phillips ..... Coordinator Community Integration Services  
Cheryl Lockwood ..... Senior Coordinator Training & Development  
Fran Livingstone..... Coordinator Training & Development  
Patti Ferber..... Creative Development Officer  
Cindy Wieman ..... Senior Coordinator Therapy Services  
Kenny Ho..... Therapist  
Tanja de Langen ..... Therapist  
Sarah Hall ..... Therapy Assistant  
Tony Hawks ..... Supervisor Maintenance  
Monique Beyer..... Payroll Officer  
Karen Malyon..... Payroll Officer  
Karen Hanlon ..... Senior Book Keeper  
Sonia McMahan ..... Book Keeper  
Ivan Colgan ..... Office Assistant  
Sue Parry ..... Receptionist  
Lisa Eveson ..... Receptionist  
Alex Hodge .....Maintenance  
Mark Robinson .....Maintenance

**House Coordinators**

Kathy Rouse  
Wendy Hook  
Kathy Masters  
Denise Burke  
Michael Harrison  
Mercia Mannas  
Shirley Morrison  
Amanda Lovelock  
Anwen Halliday  
Hans Wiegele  
Judith Skelton  
Jean Adams  
Brenda Williams  
Helen Carter  
Rosemary Laird  
David Templeman  
Sheryl Holter

**House Parents**

Gail Mahtani  
Stephen Osgood



Tony Edwards



Eric Goddard



Aart Plug



Fiona Grealish



Jill Bennett



Max Kousins



Geoff Bridger



Peg Parkin



Carolyn Franklin



Grace Parker

New members of the Board of Management at the time of printing were: Peter Mott, Richard Curry and John Rexilivs



Chairman: Mr Eric Goddard

Responsibilities:

To evaluate and recommend to the Board of Management on annual budget, submissions to government bodies for capital funding, annual financial reports, financing of capital projects, accounting methods and policies, and to oversee all matters affecting the financing of the Association's activities.

The Financial results of the Association for the year ending 30 June 2005 are summarised on the following pages:

**Major activities for the year:**

1. The final move to 5 person group homes is still awaiting the completion of the home at Riverview Rise East Victoria Park. Final preparations are expected to be completed by December 2005. Supplementary funding to offset the additional wage cost was received from the Disability Services Commission in 2004/2005.
2. Inadequate indexation remains a major obstacle to the Association maintaining its financial viability. Continued negotiations between State and Commonwealth governments have failed to produce an overall rate of indexation sufficient to cover the full cost of wage increases. This continued failure has necessitated the sector approaching the Chamber of Commerce and Industry to prepare a report highlighting the economic shortfall faced by all service providers in the disability sector.
3. A new home at Helsall Court was opened at very short notice to provide long term accommodation for four individuals. At present three young men have moved into the home, with the possibility of a fourth person joining them at a later date.
4. The Lotteries Commission has once again funded major capital works for the Association.
  - Funding of \$30,000 was received for modifications to four wheelchair hoist vans.

- \$10,000 was received for furniture and equipment for four new residents.
  - \$17,300 was received for generators on the Mobile display Unit.
  - \$53,175 was received as part of an ongoing grant to replace several ceiling hoists.
5. Disability Services Commission provided Capital funding for the following items;
    - 80% of the replacement cost of four modified wheelchair vans. The balance of 20% is funded from Nulsen Haven fundraising income.
    - 100% of new vehicle for the Helsall home.
    - Capital funding of modifications at the Burton St Training offices to accommodate videoconferencing equipment. This equipment is available for hire to any external agency, and will fill a growing need South of the River.
  6. Income generated from our administrative support service "Independent Administration" was \$92,919 and income generated from the hire of premises and the provision of staff training to external groups was \$16,786. This income is used to offset our administration costs and to supplement our staff-training budget.
  7. Our new Community Integration Service "SCOPE" has now grown to provide services to approximately 33 individuals during the year and has a total income of \$440,000.
  8. A grant of \$10,000 was received from the Australia Council to enable Patti Ferber to continue her work in the Association's Creative Development department. This area allows many individuals to develop their artistic and musical skills in conjunction with many local artists and musicians. Workshops and Art exhibitions play a major part in this area.
  9. ACROD continue to be a source of program specific grants in the areas of "Best Practice", "Staff Training" and "Occupational Health and Safety". These funds include grants sourced via the Disability Services Commission, but administered and managed by ACROD staff and members.
  10. The "Independent Living Centre" has provided funding of \$41,000 for replacement of Therapy Equipment. This is part of a one-off grant that will be finalised in 2005-06.

**REVENUE**

**Operating Revenue:**

The total operating revenue for the 2004/2005 year was \$10,710,987 an increase of \$10.74% on the 2003/2004 year total of \$9,671,864.

Source of Operating Revenue:	\$	%
State Funding (DSC)	8,916,611	83
Residents' Fees	998,365	10
Donations, Fundraising, Other	796,011	7
Total	10,710,987	100

**Non-Operating Revenue:**

Total Non Operating Revenue received during the 2004/2005 year was \$325,201, a decrease of \$16,221 on the 2003/2004 total of \$341,422.

Source of Non-Operating Income:	\$	%
State	111,569.	34
Donations, Fundraising, Other	181,132	56
Lotteries Commission	32,500	10
Total	325,201	100

**EXPENDITURE**

The following table shows a breakdown of expenditure since 2000/01.

	2000/01	2001/02	2002/03	2003/04	2004/05
Salaries/Wages	5,866,290	6,116,079	6,890,964	7,313,495	7,929,886
Depreciation	329,883	312,053	347,956	360,189	339,700
Operating costs	1,420,529	1,309,952	1,727,986	1,855,445	2,027,580
Administration	64,857	227,930	274,052	345,798	451,335
Promotions	2,312	78,869	84,668	52,252	57,904
Total	7,683,871	8,044,883	9,325,626	9,927,179	10,806,405

NB: As of 2001/02 Administration costs now include cost of maintenance at the Burton St Offices and all non-direct house insurances which were previously included under operating costs. This classification is more in line with the method of classification used in our published accounts.

The total operating expenditure of \$10,806,405 gives a net book-operating deficit of (\$95,418) over the 2004/2005 financial year. This figure excludes the capital funding of \$325,201 shown in the Statement of Financial Performance.

**SUMMARY**

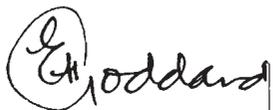
After adjusting for non-cash transactions such as depreciation and profit on sale of assets, the final operating result for the 2004/2005 year shows a net cash-operating deficit of (\$17,028).

This is represented by:	\$
Base Surplus	229,783
Exclude: Capital Funding	(325,201)
Book Operating Deficit	(95,418)
Add: Depreciation	339,700
Less: Profit on sale of assets	(242,550)
Less: Provision for Scope vehicle replacements	<u>(18,760)</u>
Cash Operating Deficit	<u>(17,028)</u>

Disability Services Commission funding now includes funding for all employee entitlements such as Annual Leave and Long Service Leave. As prior years did not include such funding, it will be a period of time before sufficient funds can be set aside to cover the existing staff entitlements that were owed at the date of funding change. In the opinion of the Finance Committee, the Association holds sufficient long term assets to cover the total employee entitlement value as at 30 June 2004. Historical and predicted cash flows indicate that the Association will be able to meet its employee entitlement obligations as and when they become due. For the above reasons, is imperative that the Association maintains the cash value of any long term assets that may be converted or sold as part of its Accommodation restructuring process.

Lastly I would like to thank all the staff in the Administration area and to the members of the finance committee for their hard work and support during the year. We are very fortunate to have a group of experienced and dedicated staff working in this area.

My thanks also to the direct care staff who have undergone a year of upheaval whilst still maintaining an excellent quality of service.



**Mr Eric Goddard**  
Chairman



## Independent audit report to the Board of Management of Nulsen Haven Association (Inc)

We have audited the summarised financial report of Nulsen Haven Association (Inc) for the financial year ended 30 June 2005 comprising the Summary of Statement of Financial Performance, Summary of Statement of Financial Position and Statement of Cashflows and notes to the financial statement in accordance with Australian Auditing Standards.

In our opinion, the information reported in the summarised financial report is consistent with the annual statutory financial reports which it is derived and upon which we expressed unqualified audit opinions in our reports to the Board of Management dated 5 October 2005. For a better understanding of the scope of our audit, this report should be read in conjunction with our audit report on the annual statutory financial reports of Nulsen Haven Association (Inc).

A handwritten signature in cursive script that reads "Deloitte Touche Tohmatsu".

**DELOITTE TOUCHE TOHMATSU**

A handwritten signature in cursive script that reads "Peter McIver".

**PETER MCIVER**

Partner

Chartered Accountants

Perth, 5 October 2005

Deloitte Touche Tohmatsu  
A.C.N. 74 490 121 060

Woodside Plaza  
Level 14  
240 St Georges Terrace  
Perth WA 6000  
GPO Box A46  
Perth WA 6837 Australia

DX 206  
Tel: +61 (0) 8 9365 7000  
Fax: +61 (0) 8 9365 7001  
[www.deloitte.com.au](http://www.deloitte.com.au)

The Board of Management declares that:

- a) The attached financial statements and notes thereto comply with accounting policies as described in Note 1;
- b) The attached financial statements and notes thereto give a true and fair view of the financial position and performance of the Association; and
- c) In the Board of Management's opinion, there are reasonable grounds to believe that the Association will be able to pay its debts as and when they become due and payable, on the basis that the Disability Services Commission will continue to provide funding to the Association. as described in note 1(h) in the Special Purpose Financial Report.

Signed on behalf of the Board of Management



**Anthony Edwards**

**President**

9 October 2005

Perth, WA

**Statement Of Financial Performance**  
 For the Financial Year Ended 30 June 2005

	Notes	2005 \$	2004 \$
<b>Revenue from Ordinary Activities</b>			
Grants - Disability Services Commission		8,916,611	8,197,464
Fees from Clients		998,365	911,910
Lotteries Commission - Operating Income		77,975	11,329
Interest Income		0	14,500
Independent Administration		83,213	68,300
Other Income		148,906	107,383
Proceeds from Sale of Assets		485,917	360,978
Release of Provision for sick leave		0	153,967
Capital Funding		325,201	341,422
<b>Total Revenue from Ordinary Activities</b>		11,036,188	10,167,253
<b>Expenses from Ordinary Activities</b>			
Direct Care		9,065,962	8,512,945
Administration		1,091,110	825,860
Therapy Services		289,401	188,275
Independent Administration		0	44,292
Fundraising/Promotions		109,998	94,252
Written Down Value of Assets Sold		243,367	255,151
Borrowings Costs		6,567	6,404
<b>Total Expenses from Ordinary Activities</b>		10,806,405	9,927,179
<b>Net Surplus/(Deficit)</b>		229,783	240,074
Number of Clients at end of financial year		95	101
Number of Employees at end of financial year		287	273

	Notes	2005 \$	2004 \$
<b>Current Assets</b>			
Cash Assets		901,248	535,598
Receivables		81,647	45,458
<b>Total Current Assets</b>		982,895	581,056
<b>Non Current Assets</b>			
Property, Plant and Equipment, Motor Vehicles		2,653,344	2,619,301
Investments		207	207
<b>Total Non-Current Assets</b>		2,653,551	2,619,508
<b>Total Assets</b>		3,636,446	3,200,564
<b>Current Liabilities</b>			
Payables		253,558	196,805
Other		141,388	69,392
Provisions		995,808	1,053,490
<b>Total Current Liabilities</b>		1,390,754	1,319,687
<b>Non-Current Liabilities</b>			
Interest bearing liabilities		95,936	99,125
Provisions		196,662	58,442
<b>Total Non-Current Liabilities</b>		292,598	157,567
<b>Total Liabilities</b>		1,683,352	1,477,254
<b>Net Assets</b>		1,953,094	1,723,310
<b>Equity</b>			
Accumulated Funds		1,894,625	1,683,602
Reserves		58,469	39,708
<b>Total Equity</b>		1,953,094	1,723,310

**Statement Of Cashflows**  
For the year ended 30 June 2005

	Notes	2005 \$ Inflows (Outflows)	2004 \$ Inflows (Outflows)
<b>Cash flows from Operating Activities</b>			
Grant Income		9,066,582	8,212,053
Interest Received		0	14,500
Fees from Clients		998,365	911,910
Donations/Fundraising		0	11,329
Other Income		195,930	175,683
Payments to Suppliers & Employees		(10,086,046)	(9,426,495)
Net Cash used in operating activities		174,831	(101,020)
<b>Cash flows from investing activities</b>			
Proceeds from sale of property, plant & equipment		485,917	360,978
Payment for property, Plant & Equipment		(617,109)	(598,296)
Net cash provided by/(used in) or from investing activities		(131,192)	(237,318)
<b>Cash flows from financing activities</b>			
Repayment of borrowings		(3,189)	(3,257)
Capital Funding		325,201	341,422
Net cash (used in) financing activities		322,012	338,165
Net increase/(decrease) in cash held		365,652	(173)
Cash at beginning of Financial Year		535,598	535,771
Cash at the end of the Financial Year		901,250	535,598

# Nulsen Haven 05 ——— Notes To and Forming Part of the Accounts

For the year ended 30 June 2005

## 1. Basis of Preparation

The summarised report, comprising the Summary of Statement of Financial Performance, Summary of Statement of Financial Position and Summary of Statement of Cashflows, have been derived from the full financial reports of Nulsen Haven Association (Inc).

A full description of the accounting policies adopted by the above entity is provided in the 2005 financial statements which form part of the respective financial reports.

## 2. Fundraising and Promotions

The expenses on Fundraising/Promotions amount does not include the cost of the Joint Venture Beer and Crayfish Raffle held in conjunction with the Perth District Apex Club. Proceeds from the raffle are shared with participating clubs, and the nett surplus is shown after deducting the shared income.

The net surplus of \$30,367 from this event is shown as Capital Income, and is included in the \$80,567 – Estate, Donations, Fundraising and Other amount shown in these accounts.

A summary of the fundraising events held in the 2004/05 financial year is shown below.

	Income	Expense	Shared Income	Nett
Beer and Crayfish Raffle	\$104,836	\$22,784	\$51,685	\$30,367

The Association is extremely grateful to the many individuals, clubs and local businesses that have extended their support by way of donations and sponsorship for fundraising events, held throughout 2004/2005. It is through their collective generosity that the Association has been able to provide the additional equipment and therapy services required by the residents of Nulsen Haven Association.

- |   |                                   |
|---|-----------------------------------|
| Harry Frederick Carter Charitable Trust   | Perpetual Trustees                |
| Perpetual Trustee/M Harper Trust          | Cadbury Schweppes                 |
| Perpetual Trustees/M&M Stone              | Opera in the Park                 |
| Nulsen Haven Association Ladies Auxiliary | BGC Australia                     |
| Glen Coles and Company                    | Kath Evans                        |
| Zenith Insurance Services                 | Disability Services Commission    |
| Aurenda                                   | Department of Housing and Works   |
| LotteryWest                               | Rendezvous Observation City Hotel |
| Waroona Ladies Auxiliary                  | Kailis Brothers                   |
| Brunswick Ladies Auxiliary                | Community Arts Network            |
| Wandana Ladies Auxiliary                  | Max Green Car Craft               |
| L S Perron                                | Challenge Sheet Metal             |
| Australian Institute of Conveyancing      | Swan Transit                      |
| St John of God Murdoch Health Care        | Total Sign Company                |
| Mandurah Murray Mayday Club               | GPR Truck Sales and Services      |
| Channel Nine Appealathon                  |                                   |





**NULSEN HAVEN ASSOCIATION (INC.)**

Suite 3, 28 Burton Street, Cannington WA 6107

TEL (08) 9358 5551

FAX (08) 9358 5552

EMAIL [nulsen@nulsenhaven.com.au](mailto:nulsen@nulsenhaven.com.au)

WEB [www.nulsenhaven.com.au](http://www.nulsenhaven.com.au)

AREST SWEET  
ELLIE ✕  
OUR THOUGHTS  
DAY ✕