



mambourin 

2017 - 2018
Annual report



Since our humble beginnings back in 1972, we have always put people at the heart of everything that we do. Today, Mambourin is a growing community that provides a huge selection of individualised support choices for around 500 people in the western region of Melbourne living with a disability. From getting people out into their community, to life skills development and supported employment and traineeships, we are all about opening up opportunities.

Our Mambourin

Vision

Our vision is a world where all people can live a life they want

Purpose

Our purpose is to connect people to every opportunity and support them to get what they want out of life

Values

Putting the person first

You are the reason why we are here

Service excellence

You can count on us

Making a difference

Creating opportunities

Our community

Together we are one

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I like attending Mambourin because I get to spend a lot of time with my friends. I get to do the things I like which are singing, dancing and working in the nursery. My favourite choices are the choir and music production. This year I built my confidence by giving a talk in front of the directors at a board meeting.

Bernadette, Sunshine hub

Chair's report



I am immensely proud of Mambourin's accomplishments this year, both at a strategic level and on the ground. We have made considerable headway in positioning ourselves as a service provider of choice that continues to thrive under the NDIS.

Over the last year, our training centre has built a reputation as a high quality VCAL pathway, and we have opened a new hub in Sunbury – our first in Hume. This successful growth and service diversification, together with our healthy surplus and outstanding results in quality and financial audits, are all testament to the strong governance, risk management and leadership by our board and executive team.

One of our directors recently described Mambourin as 'making molehills out of mountains' and I believe this is spot-on. Although the biggest mountain ahead of us is the full rollout of the NDIS, our executive team and board have focused heavily on understanding and preparing for the new funding environment and its impact. By supporting customers who have transitioned to NDIS before the roll out in our areas, we have learned invaluable lessons on how to get the best results for each person.

Thank you to our CEO Rohan Braddy and the entire Mambourin team for continuing to grow and adapt whilst working tirelessly to put the customer first and provide meaningful experiences for people living with a disability. All the work done behind the scenes will indeed make the NDIS transition for our remaining customers a 'molehill' rather than a 'mountain'.

In this, my first report as Mambourin's Chair, I'd like to take the opportunity to say thank you to all my fellow directors for their commitment and energy over the past year, and their trust in me to chair the board in the year ahead. Cory Becker left huge shoes to fill when he stepped down in April. Cory instilled a sense of innovation and progressive transformation in every strategic discussion. I am grateful that he will continue on the board as a director.

I am confident that we are in a good position to navigate the full implementation of the NDIS in the year ahead. I look forward to working alongside the board, staff, customers, parents and carers as we open up opportunities for people with disability to live the life they choose.

Paul Larcher

Mambourin is fortunate to have a diverse, strong and stable board of directors who play a key role in governing our organisation, and providing strategic direction and purpose. Strong leadership and governance from our board is integral in ensuring that Mambourin remains responsive and effective in an ever-changing environment.

Our board

Committees

In addition to attending monthly board meetings, most directors are members of one or more committees, which make recommendations to the board.

Governance committee

Claire Thomas – Chair, Les Chitts, Afroz Hudli, Barbara MacKinnon, Emanuel Tumino

The governance committee focused on implementing recommendations from the independent evaluation and skills audit conducted by Leadership Victoria in 2017. This included strengthening the board's financial skills and implementing succession-planning strategies for key leadership positions on the board. The committee also oversaw the development of a whistle-blower policy.

Finance committee

Fiona Schutt – Chair, Afroz Hudli, Barbara MacKinnon, Jennifer Webster

The finance committee's primary focus was planning and preparation in anticipation of the NDIS, and understanding what the new funding model means for Mambourin. This included streamlining financial reports to drive focused discussion and support key decisions at board level.

Risk and audit committee

Paul Larcher – Chair, Les Chitts, Jennifer Webster

The risk and audit committee conducted a desktop scenario to ensure that Mambourin's business continuity plan and crisis management procedures are robust. The committee also reviewed strategic risks, rationalised OHS reporting to the board, and reviewed all external compliance audit reports to ensure identified opportunities for improvement were resolved.

Remuneration committee

Cory Becker – Chair, Paul Larcher

The remuneration committee reviewed the CEO's performance and the decision making regarding remuneration of the general managers. The CEO's performance was considered exemplary, with the committee agreeing that the organisation's strategic priorities were on point and the organisation is financially stable, growing and meeting the needs of our customers.



Paul Larcher
Chair of the Board

Project manager and corporate adviser, committed to supporting and developing teams to achieve great outcomes.



Afroz Hudli
Deputy Chair

Transformational leader, strategist and technologist, with a passion for empowering teams to bring about meaningful change.



Cory Becker

Entrepreneur and dad, with a passion for creating great communities.



Vittoria Chiarella

Client development manager, passionate about helping people to build genuine connections.



Les Chitts

Retired parent of a man with a disability, who enjoys helping people in our community.



Barbara MacKinnon

Mother of two adults with a disability, committed to advocating for the best possible outcomes for all people with a disability.



David Markus

Tech entrepreneur, with a passion for creating prosperity through community, service and technology.



Fiona Schutt

Passionate about coaching organisations in how finance can be an enabler as opposed to a boundary.



Claire Thomas

Public policy professional, committed to choice and opportunity for all.



Emanuel Tumino

Career litigation lawyer, with a passion for community and helping turn mountains into molehills.



Jennifer Webster

Experienced educational leader with a belief in the development of the whole person, as they achieve their personal best.

I like coming to Mambourin because I would like to get a job. I enjoy the factory, car washing and the café. This year I think I have improved in making coffees.

Khushboo, Werribee hub



CEO's report

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As we transition to be fully under the NDIS, Mambourin is entering a new and exciting chapter. The NDIS gives people with disability greater choice. It provides an opportunity to set goals and try new activities that have not previously been available, in turn further empowering people to live the life they want.

We have reaffirmed our commitment to providing opportunities and choice to people with disability, with a new vision, purpose, values and customer charter. Together, these elements lead us into the future, and build on over forty years of hard work and dedication to helping people live fulfilling lives. We also have a new look which symbolises that removing barriers and connecting people to opportunity is at our core.

Of course, we cannot achieve our vision if we do not invest in our people. We have focused heavily on hiring only the best, and doing everything we can to develop and grow our teams for the benefit of our customers. I congratulate the entire Mambourin team for their dedication, adaptability and innovation. Mambourin's teams continue to grow and learn as circumstances change.

I would like to thank Cory Becker for his tireless efforts whilst chair of the board, and welcome Paul Larcher into the position.

I would also like to record my appreciation to all directors for the countless hours they voluntarily contribute to support our organisation, in amongst competing demands of a busy job and family life.

As part of our absolute commitment to the people we support, we have established a dedicated NDIS team to help our customers identify their goals and receive the best possible outcomes under the NDIS. We have also introduced new software, redesigned budget and reporting tools to be compatible with NDIS systems, implemented robust risk, compliance and quality frameworks, and ensured processes are efficient and customer-focused.

With the focus on the transition to the NDIS, it is easy to lose sight of the wonderful customer outcomes that are already happening in our community hubs, training centre and Business Solutions warehouse. I continue to be inspired by their incredible achievements. The pages of this report celebrate these, told through the eyes of our customers themselves. I look forward to sharing their stories with you.

Rohan Braddy



"My proudest moment this year was observing customers take the lead with supervised duties and completing set tasks independently and with pride."

Fou, Manager Deer Park Community Hub

Strategic priorities

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At Mambourin, our customers are at the heart of everything that we do. This means more than just providing varied and exciting choices and supports. It means engaging with our community, retaining high quality staff, maintaining a strong financial base, managing risks and embracing innovation. All of these things are key to ensuring that Mambourin continues to open up opportunities for people with disabilities to live great lives.

Mambourin's board monitored the organisation's performance against six strategic priorities. Here are just some of the ways that we have met our priority objectives over the past year:

1. Our customers are everything to us

- Established a customer journey framework, identifying all the touch points and processes that we use to ensure we deliver the best customer experience.
- Listened closely to customer feedback, ensuring we adjust services where needed in accordance with our customers' needs.
- Encouraged people to speak out if they are unhappy or dissatisfied, as every piece of feedback is an opportunity for us to learn how we can do better.

2. Successful transition to the NDIS

- Established a team of four full-time team members dedicated to assisting customers' transition to the NDIS.
- Participated in NDIS information sessions and forums to ensure we fully understand how to work with NDIS systems, processes and regulations.
- Provided a number of information sessions independently and in partnership with local councils and other organisations, to ensure our community has every opportunity to gather accurate information and ask questions about the NDIS and what it means for them.



3. Our staff are vital to our success

- Built staff engagement initiatives in response to our staff satisfaction survey results with the aim of engaging, retaining and nurturing our staff teams.
- Analysed staff skill sets, resulting in the introduction of new positions and providing staff with training, promotions and personal development opportunities.
- Used onboarding software and psychometric testing to ensure we hired and inducted the best staff in the sector.

4. Building and maintaining a strong financial base

- Redesigned and streamlined financial reporting tools to be compatible with NDIS systems.
- Developed new forecasting and tracking processes to ensure we get an early indication of any unanticipated impacts under the NDIS.
- Created a budget for the new financial year based on NDIS pricing, to ensure our reporting systems are robust and our allocated budgets are not found wanting.

5. Embracing innovation and technology

- Electronically captured and reported extensive data on additional supports provided to support people undertaking NDIS planning.
- Developed an in-house quoting tool to capture real-time costings of a customer's individual support needs under the NDIS.
- Created a virtual reality blueprint to implement web-based training, assessment and skills development applications for our supported employees.

6. Engaging with our community

- Expanded our community hubs to Sunbury, our first in Hume and increased outreach through running information sessions and attending community events.
- Created a new modern look for Mambourin, including new logo and website.
- Increased community engagement through social media – Facebook, Twitter, Instagram and YouTube.

Our finances

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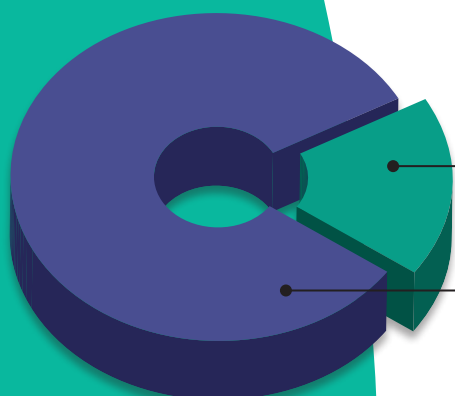
The financial statements presented in Mambourin's Annual Report are an extract from the audited annual financial statements, and provide a snapshot of the major income and expenditure items for the organisation.

As we moved into an environment of financial uncertainty under the NDIS, our focus was building a strong surplus to get us through the NDIS transition period. Although we do not know how our funding will look under the NDIS until all our customers have received their plans, having 25 customers with NDIS packages has given us a sneak peak into what we can expect and to date our customers are receiving funding in line with their needs and goals.

The finance team worked to streamline processes to align with NDIS systems.

This included a significant amount of work updating our internal enterprise resource planning software (MERP) across all areas. With new modules that allow our team to determine individual support needs across a full day, and a quoting tool that provides accurate costings under the NDIS, we are well prepared.

Once again, we were successful in securing a number of grants that have allowed us to increase the opportunities available to the people we support. We thank both Federal and State Governments for providing funding to help Mambourin connect people to every opportunity and support them to get what they want out of life.

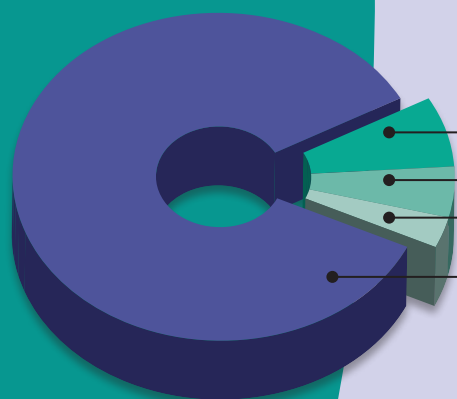


Income split

18% Other income

82% Funding

Total income for 2017/18
\$12,682,492



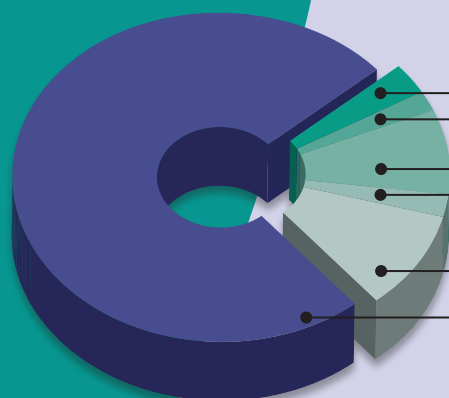
Funding source

7.0% Department of Social Services

5.0% National Disability Insurance Agency

3.0% Education

85% Department of Health and Human Services



Expenses as a percentage of revenue

3.0% Program costs

1.9% Rental and lease expenses

7.8% Transport

2.1% Depreciation

9.2% External services

70.1% Labour costs

Total expenses \$11,950,467

Surplus \$732,025



I like volunteering in the office every Friday. My favourite program is cooking. I enjoy making different pasta dishes. I also enjoy bike riding; the exercises help me stay fit. This year my goal was just to be happy.

Marc, Deer Park hub

Our community

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Our customers

At Mambourin, our customers are at the heart of everything that we do. We support more than 500 people in the western region of Melbourne to live the life they want.

Our team

Mambourin understands that our team members are our greatest assets. That is why we recruit the best staff, nurture them to ensure they feel valued and passionate about our vision, and support them to open up opportunities that provide great outcomes for the people we support.

As at 30 June 2018, our team consists of:

- 210 team members
- 55 trainees
- 18 volunteers

This year we also hosted

- 2 interns
- 37 student placements

Here are some of the things our team members love about Mambourin:

- Being greeted every morning by our customers
- Feeling a sense of pride when a customer achieves their goals
- Great team culture
- Supportive community, a sense of family and belonging
- Being able to make a real difference in someone's life
- Having the opportunity to innovate and do things differently

We celebrate:

17 team members
received
promotions

9 students on
placement
became employees

5 team members
received formal
recognition from
the CEO for
exceptional service



14 trainees graduated with Certificates III and IV in Horticulture and Warehousing

50% of our team members have worked with us for over five years, demonstrating that our staff love working here

77 hours of training focusing on direct customer support was delivered



I like coming to Mambourin because I can use public transport. It is fun and I like to see my friends. My favourite choice activity is the computer course that I do on Wednesdays. I also love cooking. This year, I achieved my goals of independently travelling to Mambourin. I also did a lot of walking.

Andrew, Braybrook hub

Our services

At Mambourin, we're all about opening up opportunities. We have a huge range of service choices that cover life skills development, social and community participation, employment pathways and NDIS support, all of which help people achieve their goals and live a great life.

NDIS support

We are committed to helping our customers maximise their funding potential under the NDIS. Our team of dedicated experts assist our customers and their families with understanding the NDIS, preparing for planning meetings with the agency, and advocating for the best possible outcome.

While full rollout only commenced on 1 October 2018, by the end of the financial

year we had supported 25 customers with NDIS packages. By compiling each person's goals and individual support needs, our team provided an estimate of the funding they would need to live the life they want. Through our team's advocacy, each person received an NDIS package to support their needs and goals, often with life-changing results.

Jozef's NDIS journey

Before transitioning to the NDIS, Jozef received no funding at all. His parents were accessing their retirement savings to pay for his supports, which meant he didn't have the funds to do everything he wanted to do.

Our team met with Jozef and his family, helped him to set his goals, and advocated to the NDIA for five days a week of funding with allocations to social engagement, community access, occupational therapy and home modifications.

All recommendations put forward by our team were accepted. Jozef now receives enough funding under the NDIS to participate in varied, exciting and empowering choices that meet his individual goals and talents.



"Greased lightning was good and I really liked the pink ladies."

Kelly, Melton Hub

Community access choices

Based at our community hubs, our choices include life skills support, social and interest groups, community participation, leisure and recreation activities, sports and fitness, work experience and one-on-one support.

Our customers' favourite choices include:

- Visiting Werribee Zoo
- Attending an Ethiopian coffee and cultural ceremony
- Attending the annual Have A Say conference in Geelong
- Flash mob
- Cooking
- Choir
- Dancing
- Movie making

Weekend and after-hours activities

Mambourin provides weekend and one-off activities for people who may not normally have the opportunity to experience such events on their own. These activities also encourage people who would not usually have the confidence to participate in a social activity, to do so with people who make them feel comfortable.

This year's highlights include our first weekend away for an NDIA funded customer to Ballarat, AFL games, seeing Mary Poppins stage production, music therapy, live music, movies and discos.

One of the most popular activities this year was seeing *Grease the Arena Spectacular*. Thirty-seven customers saw the show and had a wonderful time. Reviews were fantastic and the amount of pink Grease t-shirts at our Melton Hub was impressive!

We celebrate:

170 weekend and after-hours activities

100+ weekly life skills, social interest and community activities



9 community hubs with between-site travel options

50+ special events held annually

60 people participate in work experience at our warehouse each week



Introducing Tim

Hi, my name is Tim. I am currently doing my Certificate III in Warehouse Operations.

The centre's vibe is happy, lots of fun, rewarding and a great learning environment. While I'm there, I learn skills that I can use in any workplace, and in life. It is a great place to undertake a traineeship. Staff are supportive and there is a good mix of learning and practical facilities.

During my time at Mambourin I have completed a Certificate II in Warehouse Operations, obtained my forklift licence and commenced my Certificate III in

Warehouse Operations. I also received a scholarship with DHHS on leadership.

Mambourin has allowed me to highlight my skills, assisted me in my leadership journey but most importantly developed my confidence in preparation for open employment. I also gained confidence when I presented to the Mambourin board of directors.

In the future, I look forward to working in a warehouse in a full time capacity, developing my leadership and supervisory skills, and possibly undertaking further education.



14 traineeships awarded

3 trainees obtained forklift licence

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Training centre

In its first full year of operation, the Mambourin training centre has celebrated our first graduates of Certificates III and IV in warehousing, and Certificates III and IV in horticulture. We are working closely with our Business Solutions branch to provide a variety of work for trainees, to ensure they develop a wide range of skills and experience in preparation for open employment.

"Every day is a proud moment for me. Every day I get to see the growth of our trainees as they develop and learn new skills, as they mature and start to be more confident but most importantly recognise their potential."

Brad Miller

Traineeships Manager, Derrimut

Business Solutions

Business Solutions has grown considerably this year, with more corporate customers than ever choosing to use Mambourin as part of their supply chain. This has created new and varied work opportunities for our supported employees to learn new skills.

In addition to warehousing and packaging services, our gardening and horticulture teams have been steadily booked throughout the year, with a number of new commercial contracts and landscaping of private residential properties.

We celebrate:

18 warehousing
and packaging
contracts

13 gardening
contracts

4 supported
employees
working on
reception



5 supported employees obtained their forklift licences

10 week work skills course offered to supported employees, in partnership with Wyndham Community and Education Centre

3 high performing women received leadership training through Enabling Women, Women with Disabilities Victoria

Introducing Steven

Hi, I'm Steven.

I have worked at Mambourin since 1997. I started working in the gardening team. I helped to build the beautiful Sensory Gardens in Werribee.

After 10 years I felt like I needed to learn new skills and I moved over to the packaging team.

I had some personal goals for myself. These included becoming a leader, being more independent and driving to work, and doing forklifting. I really worked hard towards my goals and in 2007 I got my licence and started to drive to work.

I gained a lot of confidence after this and really focused on getting my forklift licence next, and stepping up as a leader. I had the opportunity to participate in the leadership program at Mambourin, and learnt about being a mentor, how to work in a group, team building, and how to work with others. I learnt so much and started to put what I learnt into my job.

It wasn't long before staff at Mambourin recognised my new confidence and positive work with others and I was given the role of team leader to lead a small team at Melton working on Abey products.

Things changed for me from then, I loved having more responsibility and getting the team started. Since then I've gained so many skills to be able to work with people and teach them things and I can explain jobs to people. In the past year, I obtained my forklift licence and I am a first aid officer as well as a fire warden.

Recently I also transitioned to NDIS. Now I have the opportunity to do social activities with Mambourin support and people I know, and even have one-on-one support to go to places that I haven't been to before.

Things I like about Mambourin:

- Learning new skills
- I'm trained and supported
- I am supported through everything I want to do
- I can explain to Mambourin staff and they help me to learn new skills
- Getting my forklift licence
- I'm very happy to be doing what I do now
- I love it and I try my hardest to keep it up.



"Mambourin is like a family. Everyone genuinely cares about each other, and we are all brought together by our commitment to providing the best outcomes for the people we support. I can't imagine working anywhere else."

Marianne, Head Office

Our locations

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p: 9731 9200
e: hello@mambourin.org
www.mambourin.org

Our locations

**Altona
Community Hub**
130 Queen St
Altona VIC 3016

**Bacchus Marsh
Community Hub**
164 Main Street
Bacchus Marsh VIC 3340

**Braybrook
Community Hub**
Ravenhall St
Braybrook VIC 3019

**Deer Park
Community Hub**
Cnr Miles St and
Ballarat Rd
Deer Park VIC 3023

**Melton
Community Hub**
1 Collins Rd
Melton VIC 3337

**Sunshine
Community Hub**
50 Stanford St
Sunshine VIC 3020

**Sunbury
Community Hub**
4/2 Brook St
Sunbury VIC 3429

**Werribee
Community Hub**
11 Walls Rd
Werribee VIC 3030

Traineeships
2/135 Derrimut Drive
Derrimut VIC 3026

**Head Office & Business
Solutions**
159 Derrimut Drive
Derrimut VIC 3026

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