2020-2021

Annual Report





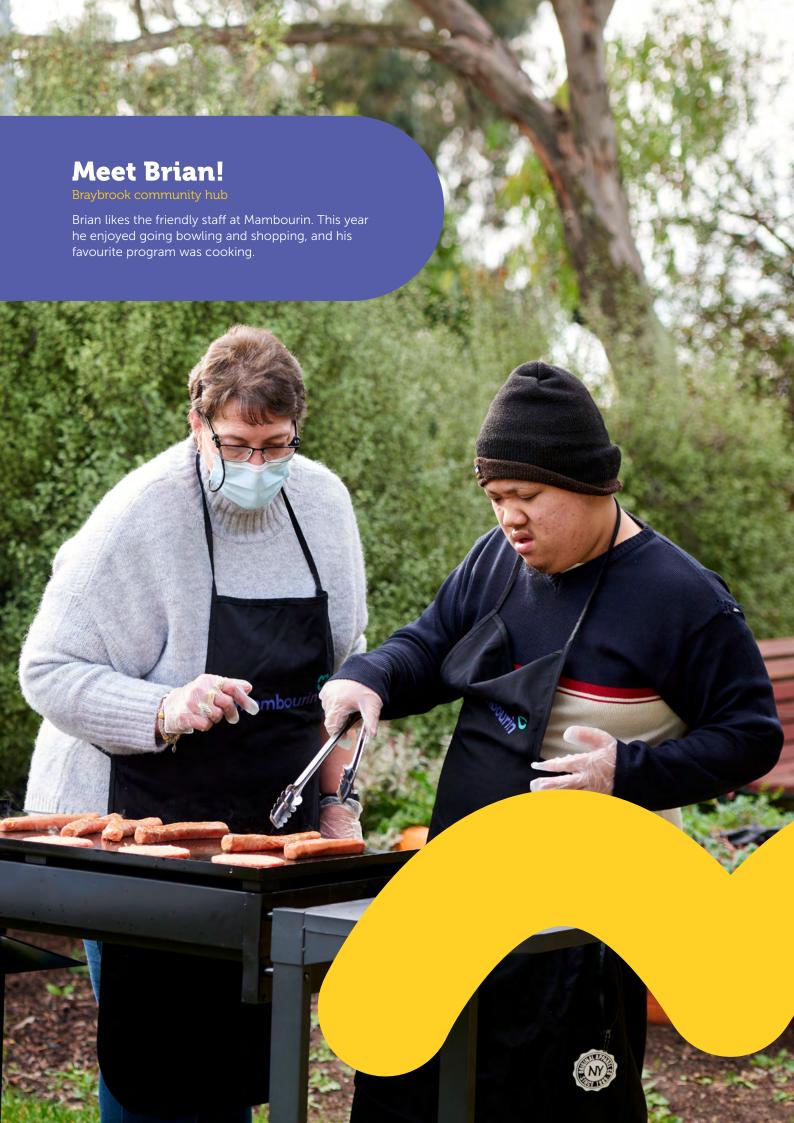
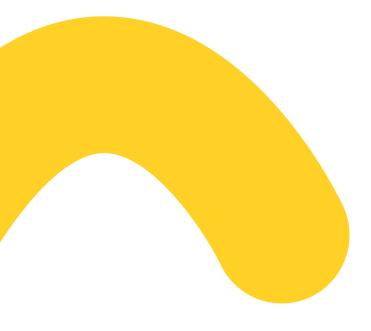


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Our Mambourin

We have been supporting people with a disability for almost fifty years with the purpose of connecting people to every opportunity and supporting them to get what they want out of life.

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

Our values are at the centre of everything we do. At Mambourin we act with the following values in mind, every single day.

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

You can see how these values come to life through our customer charter.

Our customer charter

At Mambourin, our community members 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.

Putting the person first - you are the reason why we are here

- ✓ We see every customer as an individual with their own potential
- We listen and take time to understand what motivates and inspires each individual

Service excellence - you can count on us

- We are true to our word and accountable for our actions
- We don't over promise but we strive to do our very best
- We listen to feedback and work continuously to improve

Making a difference - creating opportunities

- We find ways to say "yes"
- ✓ We work together across our networks to ensure exceptional outcomes
- ✓ We continually innovate and create new opportunities for people

Our community - together we are one

- We ensure a safe and secure environment and will speak up if we have concerns
- We work as a team to achieve and support each other
- We grow strong community connections and partnerships

Our patron



We thank Mambourin's patron Julia Gillard, for her ongoing support and continued endorsement of Mambourin's vision.

Julia Gillard, the 27th Prime Minister of Australia, currently serves as the Chair of Beyond Blue; is the inaugural Chair of the Global Institute for Women's Leadership and was recently appointed as the Chair of Wellcome, a global charitable foundation which supports science to solve urgent health challenges.

Chair and CEO report

The 2020-2021 annual report for Mambourin Enterprises Ltd marks another year of change, resilience and adaptation that has given life to the very best of our cohesive and compassionate Mambourin community.

We were all determined not just to survive the COVID-19 pandemic but to ensure our success in providing meaningful experiences for people living with a disability, all the while supporting each other, the family members of the people we support and our own families and friends too.

In line with this sense of togetherness, we are pleased to present a merged chair and CEO report, representing the united team at Mambourin, including the board and management.

Our 2020-2021 annual report and financial report are produced separately and in electronic format. We will print individual copies on request – just let us know if you would like one via one of the contact methods on the back page of the annual report.

→ Directors

We welcomed Kevin Glennon, elected to the board at the 2020 AGM. Kevin was previously on the governance committee. Les Chitts and Fiona Schutt were re-elected to further three-year terms. Claire Thomas and Barbara MacKinnon both stepped down from the board at the 2020 AGM. We extend our most sincere thanks to Claire and Barbara for their time, assistance, committee work and support whilst serving on the board. James Barrie was appointed to the position of chair of the governance committee after the 2020 AGM.

It was with the deepest regret that we learnt of Edmund Wong's passing in March 2021 following a period of ill health. The board deliberated on a fitting gesture to honour and remember Edmund and decided to leave Edmund's 'seat' on the board vacant for the remainder of his term. This signals that Edmund is no longer with us physically, yet we continue to look to him for guidance, and that it is simply impossible to find anyone of sufficient calibre to take his place.

During 2020 and 2021, board and committee meetings have largely been held via teleconference. The board met in person only once due to COVID restrictions, with this being the sole face-to-face experience for some of our directors appointed or elected in 2020. However, even under this constraint, all directors still provided valuable contributions, insights and leadership during this difficult time.

An external board evaluation conducted in June 2021 reported good board teamwork, high levels of confidence in the CEO and management team, and board practices consistent with ACNC guidelines, corporations' law and ASX corporate governance principles. An action plan has been developed to address perceived areas for improvement. Mambourin appears well-placed to continue to deliver its very positive impact for people with a disability and the broader community.

Thank you to all directors for their commitment, contributions and energy over the past year.



Thank you to Rohan for his leadership, care, guidance and advice in our efforts to support our most vulnerable people as we continue on our journey to a stronger community. Congratulations also following Rohan's election to President of National Disability Services and delivering results whilst performing this additional role. On behalf of the whole board, thanks are also extended to all staff for their tireless efforts over the last year.

- Paul Larcher, Board Chair



I would like to thank Paul Larcher for his tireless efforts as chair of the board. Thank you to all of our directors for the countless hours they voluntarily contribute to support our organisation, in amongst the competing demands of life during the pandemic.

- Rohan Braddy, CEO

U Effects of COVID-19

The COVID-19 pandemic had an immediate and severe impact on our financial performance and without the contribution of government support via JobKeeper we would be reporting an operating loss. The released GST liability and the AbilityX investment return also contributed to the end of year surplus. Revenue has been impacted by extended and multiple lockdowns and expenses have been carefully managed with, unfortunately, most staff impacted. Thank you to all those team members who were fully or partially stood down, including head office staff voluntarily standing down by 20%. Thank you also to staff for adapting to new ways of working and continuing with different ways of providing support services. Our performance over the last financial year reflects the impacts of these events. It also demonstrates the resilience we have built, while maintaining financial discipline and strong asset and risk management practices.

As an organisation, we continue to adjust and revise our services as needed in response to government restrictions.

→ Our values in action

At both board and leadership team level, having the right mix of skills and experience is critical to good governance.

There have been considerable workforce challenges and we have focused on responding to shifts in our operating and service environments with new initiatives to build deeper customer engagement, targeted activities and expanding our work by exploring new opportunities. 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.

We continued to execute on our strategic priorities with commitment to projects and initiatives that enhance the customer experience.

Our hubs are constantly growing and changing to better meet our customers' needs. Our new

Melton hub in McKenzie Street opened in 2021 with a well-attended Open Day. The Collins Road property now runs as a Business Solutions warehouse offering employment and training options. We continue to look into other areas where there are requests for service provision.

Our people are the foundation of our success – from the front-line employees in our hubs, warehouses, gardening services and training centre to our head office staff. We'd like to express our deepest thanks and gratitude to the teams who put aside their own fears and anxieties to keep our doors open, the MBS team for ensuring our contracts were maintained despite everchanging circumstances, and our head office employees who worked diligently to ensure everyone was well supported.

→ Disability Royal Commission

Mambourin continues to monitor the deliberations of the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability. The board received a presentation from Emma Turner from Russell Kennedy Lawyers on Potential implications arising from the Royal Commission, following the release of the DRC interim report on 30 October 2020. In the spirit of continual improvement, Mambourin is exploring best practice in human rights, quality and safeguarding and will consider the best way to further bolster our responses to this in the coming months.

With the support of our engaged board of directors, we saw tremendous progress across our organisation due to the commitment, enthusiasm and professionalism of our people. We're extremely proud of all they have done to make this year such a success. Our team members supported each other, cared for one another and stepped up to help our customers in such unusual times. We look forward to moving ahead together, with our customers the focus of all we do.

Paul Larcher and Rohan Braddy

Our board

Mambourin's board of directors are accountable for the performance of our organisation. The board's work is underpinned by meaningful engagement with our community, instilling a culture that supports our purpose.

Our directors

Board Chair



Paul Larcher

Director and advisor with over 25 years' engineering and business experience in infrastructure operations and multi-disciplinary projects.

Deputy Chair



Fiona Schutt

Financial executive and commercial enabler with extensive expertise in delivering strategic commercial advice.



James Barrie

Business owner with considerable experience across resources, pharmaceuticals, retail, and professional services industries.



Les Chitts

Parent of a man with a disability and experienced board member heavily involved with several community organisations.



Chris Cullin

Global ICT leader with 30 years' experience with NBN, Telstra, Microsoft and Cisco and skills in corporate governance, strategy, cyber risk and technology.



Kevin Glennon

Senior executive with extensive national and international experience in industries such as mining, financial services, retail, distribution, transport and government sectors.



Marija Maher

Senior executive with expertise in creating sustainable and cohesive teams and passionate about invigorating organisational performance through people and technology blended transformations.



Emanuel Tumino

Commercial litigation lawyer who provides a highly strategic approach to decision-making and makes a strong contribution to corporate governance.



Jennifer Webster

Retired educational leader with expertise in project management, strategic and innovative thinking, case management and community engagement.

Our board committees

Our board delegates some of its work to committees to handle specialised issues more effectively such as governance or risk and audit. Committees make recommendations to the board.

Governance committee

James Barrie (Chair), Les Chitts, Kevin Glennon, Emanuel Tumino

The governance committee advises the board on governance matters of the organisation including our constitution, changes in good governance practice and recommendations. It is tasked with reviews of director skills and experience and periodic board evaluation.

Risk and audit committee

Fiona Schutt (Chair), Chris Cullin, Marija Maher, Jennifer Webster

The risk and audit committee is appointed by the board of directors to assist the board in fulfilling its corporate governance and oversight responsibilities in relation to corporate reporting processes, including the financial reporting process, risk management and internal control, external audit, internal quality audit and compliance including the code of conduct and whistleblower policy.

Remuneration committee

Paul Larcher (Chair), Fiona Schutt

The Remuneration Committee ensures that remuneration arrangements support the strategic aims of the business and enable the recruitment, motivation and retention of senior executives while complying with the requirements of regulatory and governance bodies and satisfying the expectations of stakeholders including the wider employee population.



Finances

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 with every other business in Australia, particularly in Victoria, Mambourin was affected by COVID-19. Mambourin's services were significantly reduced to either online delivery or a small number of supports deemed essential. Due to this downturn in services, Mambourin was extremely fortunate to qualify to receive the Commonwealth Government's JobKeeper payment scheme. This lifeline gave Mambourin the financial support to get through these difficult times.

On a more positive note, Mambourin has fully transitioned to National Disability Insurance Scheme

(NDIS) funding, and we are now focusing on supporting our customers to navigate the complicated annual funding review process. Mambourin's dedicated NDIS team provides this support to ensure our community receive the appropriate funding for their individual needs.

We strive to remain agile and adapt to new rules and regulations as they are announced. The finance team is continually working on innovating and developing new processes to extend back-office efficiencies. This year we began the process of obtaining access to an API (Application Programming Interface), that will substantially reduce the number of manual processes currently needed. We were also very proud that Mambourin was one of the first disability providers to fully transition successfully over to the new NDIS pricing model.

Total income for 2020/21

\$16,737,731

Total expenses

\$15,021,599

Surplus

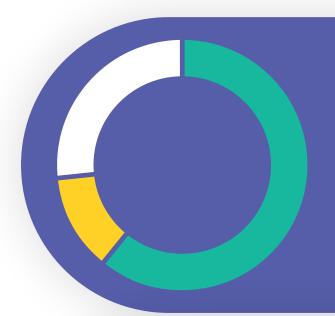
\$1,716,132



Meet Jordan!

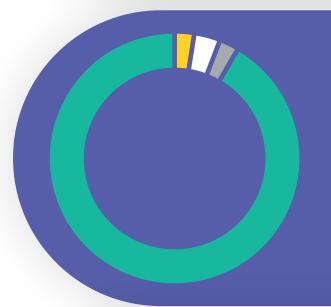
Altona community hub

Jordan likes being around people and especially enjoys any events or celebrations – the rowdier the better! Jordan loves seeing facilitator Jagdev and they would play catch together all day if they could.



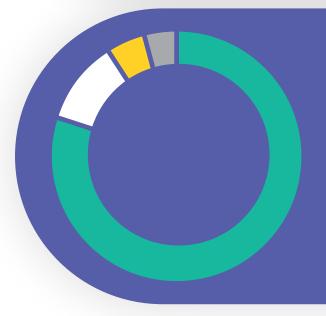
Income split

- 61% Funding
- **26%** JobKeeper
- 13% Other income



Funding sources

- 91% NDIA
- ✓ 3% Department of Education
- 2% Department of Social Services



Expenses as a percentage of revenue

- 80% Labour costs
- **→ 11%** External services
- ✓ 4% Depreciation

<mark>Our</mark> team

At Mambourin our team members are our most valuable asset. We focus on recruiting the best people and supporting them to develop and grow their careers. We are committed to demonstrating how much we value our team – whether that is through training opportunities, providing additional support when times are tough, or recognition of their contribution to our organisation.

Over the past year we have been incredibly grateful and proud seeing the whole Mambourin team continue to adapt and find new ways to provide quality support services under the most challenging circumstances



I like the staff; they are always helpful sharing knowledge and respectful to each other.

Dolly, Facilitator

Mighty Mambourinites

Our monthly Mighty Mambourinite awards is one way we formally acknowledge the people who exemplify our values and go to great lengths for their colleagues and the people they support.

Mighty Mambourinite nominations can be made by anyone across the organisation. There are four nomination categories: Service Excellence, Putting the Person First, Making a Difference and Our Community.

2020



July
Jane Pearce
Jane spends very long hours working hard to ensure our Braybrook customers receive top service in these topsy-turvy times.



Shannon Psaila
Shannon works so hard behind the scenes, doing her best to support each and every staff member, and to make our workplace better for everyone.



August
Sarah Brooks
I have found Sarah to always be bright and positive and even more so during the challenging times we live in.



I love coming to Mambourin because it is very rewarding and a happy atmosphere.

Roula, Facilitator



Giovanny Lopez-Galan Giovanny spent time with a community member to develop their fine motor skills by making a humansized robot puzzle. Giovanny also received an award in June 2021.



Nicholas Bourke Nick has been extremely valuable during his time in the MBS garden team by implementing new storage systems and ensuring the safe working conditions of

September



Peta Tyler Keeping everyone connected, especially during the pandemic, Peta always looks out for everyone.



November Juanita Lum Juanita is dedicated to supporting families during this crisis.

2021



January Lester Pacuan Lester goes above and beyond to care for our



February Suzanna Bodza Suzanna always treats our customers as individuals and prioritises their needs.



March **Lumturije Taip** Lume puts her heart and soul into every program and customer that she works with, nothing is ever a bother or too hard.



March **Emma Higgins** Emma is always approachable and knowledgeable and willing to share and treat others



April Fou Aumau and Michelle Stewart

Fou and Michelle are strong advocates for Mambourin and the opportunities we have to offer... they ensure our customer service is of the highest standard.



May Reece Howell Reece is a quiet achiever

who always puts the customer first, his style of communication with our customers is amazing.



Alan Wilkie

everyone, even when busy he will take time out of his schedule to talk to anyone who needs someone to

Current staff snapshot



90 full time 146 part time

80 casuals

9 promotions

4 student placements

Training 🖘

Staff received a total of 4,515 hours of training across the organisation!

Training	Hours
Certificate 2 Horticulture	130
Certificate 3 Warehousing	105
Ethical Response training	273
First Aid Level 1	110.9

Training	Hours
First Aid Level 2	117.72
Induction / Shadow shifts	1,762.1
Manual Handling	309
Medication training	294.2



The pandemic has seen us all utilise technology more than ever. Many people across the organisation have worked remotely, either full-time or in part across the past year. Our hubs have provided individual and group activities online during lockdown, as have our Flexi Choices team. MBS gave people isolating at home access to Toolbox meetings and training via video conference, as well as conducting all SLES classes remotely. We have even participated in multiple virtual expos and events.

This added up to a total of 17,839 hours of video calls across the organisation!

■ Video hours: 10,290

◄)) Audio hours: 7,549

Zoom

Zoom hours: 3,363Zoom meetings: 792

Zoom participants: 4,859 (not unique) ...and 10% of people did not turn their camera on!

Longest Zoom meeting: 3h 17m 48s

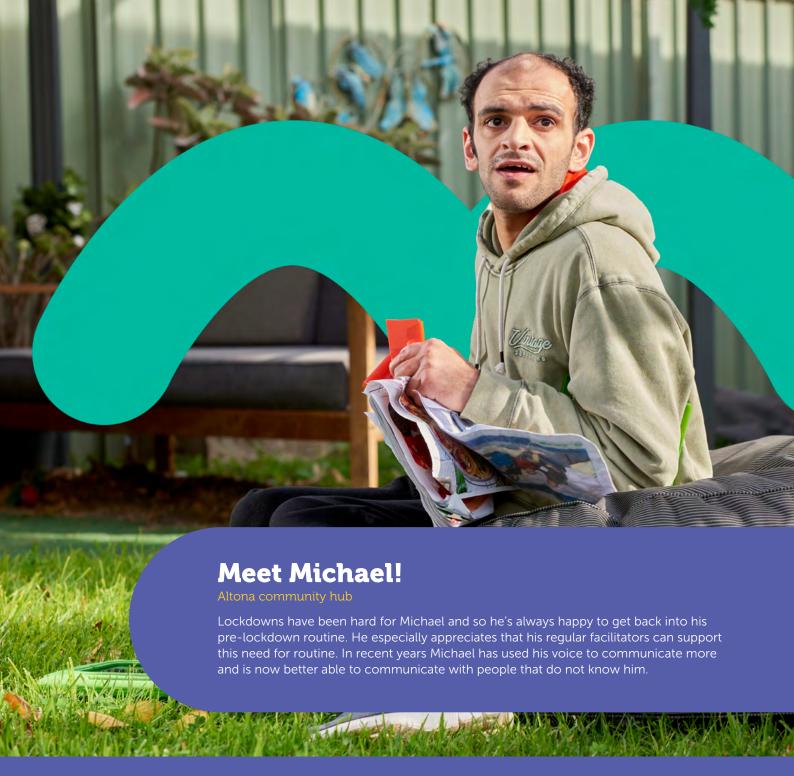
Average Zoom participants per meeting: 6 people

Microsoft Teams

Microsoft Teams hours: 14,476Total Teams meetings: 10,540

Total messages sent within Teams: 116,260

^{*}Including supported employees and trainees





Meet Meg!

Altona community hub

This year Meg has been taking small walks around the hub without assistance. She has been able to achieve this goal by being comfortable in her environment and doing the activity regularly. Meg loves seeing her friends and facilitators at Mambourin.

Our services

We have a huge range of services we like to call choices. Choices include life skills development, social and interest groups, community participation and leisure and recreation.

Mambourin Business Solutions (MBS) spans our Australian Disability Enterprise (ADE) and Training Centre, and offers a range of employment opportunities, training options and School Leaver Employment Support (SLES) for people whose goal is to find and keep a job.

Community hubs

Our community hubs continued to face challenges over the past year, with heavy restrictions seeing hubs and group programs closed for much of the time. Our staff teams pivoted to providing essential services to people who needed support throughout lockdown, and our community members proved they could be equally adaptable and learn new skills, such as accessing services online.

We provided one-to-one essential supports out in the community and in the home, as well as individual and group activities online.

We provided support to 418 people

243 people

participated in individual activities

412 people

participated in group activities



Meet Garry!

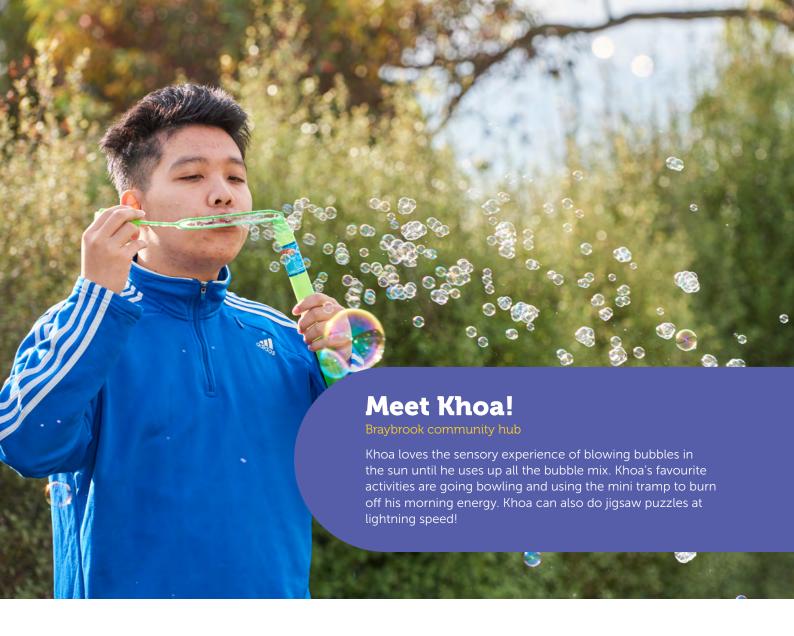
Bacchus Marsh community hub

Garry says he loves everything about Mambourin. He likes dressing up, singing and enjoys the Christmas and Halloween events. He also likes cooking.

Here's a snapshot of our most popular activities over the past year!

Activity	Hours
Exercise (external)	35,300
Daily living skills	31,166
Community access	23,492
Social outreach	20,854
Art	20,408
Work experience	14,045
Music	13,108





Deer Park community hub



Meet Charmaine!

Charmaine enjoys coming to Mambourin to have good fun with her friends. Sewing is one of her favourite activities and she was very proud of finishing her *Alice in Wonderland* sewing piece this year.



Meet Dora!

Dora is proud of working independently on her sewing and has gained more confidence through participating in the sewing program with her friends.



Meet Daniel!

Daniel enjoys playing golf and doing the footy tips for the Deer Park Community Hub. During footy season he collects community members' tips and uses his microphone to announce the winners for each round!



Melton community hub



Meet Charles!

Charles says he loves to come to Mambourin 'because there are nice people here'. His favourite program is music.



Meet Lauren!

Lauren likes coming to Mambourin to see her friends and facilitators. Lauren has many favourite activities including bowling, drama (expressive arts), and cooking. This year she was proud of her participation in the art program.



Meet Thomas!

Thomas likes being with friends and joining Mambourin activities. His top events this year were Pyjama Day and Crazy Hair Day.

Leisure and recreation

Our wide range of leisure and recreation choices include:

- Weekends At Mambourin (known as WAM!) group social activities on the weekend
- ✓ Flexi choices individual activities as and when you want them.

Like everyone else, we had COVID disrupt a few of our group activities throughout the year. But that has not stopped the Flexi Choices team from planning and community members from participating in weekend events!

Over the past year, the Flexi Choices team has run a total of 196 group events, 568 individual personalised programs, and multiple Zoom sessions for our community members. Across all Mambourin hubs and MBS (including the Warehouse, SLES and Gardening teams), everyone has been given the opportunity to participate in a wide range of fun weekend and out of hours programs.

During the COVID lockdown periods, we offered one-to-one essential services to do vital shopping, attend appointments and take essential exercise, for anyone that required support. When in need, our fantastic staff members were there to help out with a friendly face and a smile.

Some of the group activities that we managed to squish in in-between lockdowns were Moomba festival, wrestling nights with Melbourne City Wrestling Club, AFL, NRL and soccer games, movies (we have seen many), bowling, BBQ lunches and meals out with friends.

For those who didn't like the hustle and bustle of being out and about during these times, centre-based days were a hit too – including themed days for footy, Mother's and Father's Day, Valentine's Day, and games days. We've also cooked many tasty dishes and cakes to share with friends and family and made a lot of fantastic craft. Another fast-emerging favourite is our lockdown Zoom sessions – the Footy Fanatics group and Flexi Choices Saturday Zoom sessions are a fun-filled hour discussing all things footy/ sport and quizzes too.

With so much going on it is no wonder that we now have three staff members in the Flexi Choices team – Narelle Macvean (Altona and Werribee), Judith Dare (Bacchus Marsh, Melton and Deer Park) and Tina Mason (Braybrook, Sunshine, MBS Social Club, SLES and Garden Crew)





All eligible Mambourin customers are now NDIS funded, with the last person transitioning across to the scheme earlier this year.

With the NDIS transition completed, our NDIS and intake team are now focused on assisting our existing customers with their NDIS plan reviews. The information and estimated funding quotes prepared for reviews by Mambourin are highly regarded by support coordinators, NDIS representatives and local area coordinators, as they provide vital evidence of a person's ongoing need for funding.

The NDIS environment is an ever-shifting landscape, exacerbated by the ongoing pandemic. During the pandemic, the NDIA has adopted a practice of automatically rolling over some existing plans. We have continued to encourage people to reach out to us prior to the time of their review, so that we can provide supporting information to assist in securing sufficient funding.

Despite the challenges encountered over the past year, Mambourin's reputation as a highly sought-after provider continues, with 70 people joining us during the financial year, along with some existing customers choosing to increase their time spent at Mambourin.

Our NDIS and Intake team received approximately 300 external enquiries last year, with a large number requiring support to enter the NDIS space for the first time, as well as requests for information related to services that Mambourin does not currently provide, e.g., children, support coordination. As always, the team were able to assist and provide valuable information to all these enquiries.

The pandemic certainly provided us with opportunities to be creative in our service delivery and with our intake processes. For the first time, we shared information about Mambourin's services by running information sessions and attending disability and school expos in the virtual world. We continued with tours and trials once restrictions began to ease ensuring these were following strict adherence to our COVID safe plan.

The past 18 months have seen great changes for us all and our Mambourin teams are to be congratulated on their ability to quickly adapt to the circumstances we find ourselves in and rise above the extensive challenges, to continue providing quality outcomes for the people we support.

Vicki O'Neill

NDIS and Intake Manager

Mambourin Business Solutions (MBS)

Our MBS warehouses were fortunate to continue business as usual throughout the pandemic as essential work that could not be completed at home. Despite this, some of our team chose to self-isolate due to health concerns, and some of our commercial customers were forced to decrease work. Despite this, we still had much to be proud of across the MBS team.

Our new Melton warehouse opened in March in the former Melton Community Hub site. The Melton team is now up and running, providing custom woodwork manufacturing, spray painting and repairs.

Our warehouse gained three new commercial contracts with quotes in for another two projects in recycling and pick, pack and distribution.

Several people across the MBS team successfully made the move into open employment over the past year, and we also had four of our SLES participants transition to supported employment.



I was able to buy land in Tasmania. I want to work more and get more pay so that I can build a house on the land.

Daniel, MBS employee

Move to open employment



2 trainees



SLES participants





Gardening team highlights

- new commercial contracts
- supported employees were trained and became competent in **Chainsaw Operations**
- supported employee gained open **employment** and started his own business
- Established a second garden team based in Sunshine



I like to work with my friends and supervisors.

Dean, MBS employee







I like working, seeing my friends at work and I like socialising. I like going out on the weekends either in a group or one-to-one. My goal is to continue with my supported employment and learn new skills and new jobs.

Samuel, MBS employee & member of the MBS social club



Training centre

29 trainees

completed Certificate II **Warehousing Operations**

10 trainees

completed Certificate III **Warehousing Operations**

4 trainees

completed Certificate II Horticulture

1 trainee

obtained forklift licence

2 trainees

gained supported employment

4 SLES participants

gained supported employment



Acknowledgements

Mambourin is grateful for support received in the form of donations, grants and funding, partners in the community, volunteers and our members. We extend our thanks to everyone who provides us with support.



Mambourin acknowledges the support of the Victorian and Federal Governments.



Contact us:

There are many ways to get involved at Mambourin:

receive our newsletter

become a member

volunteer

make a donation

student placement

To find out more get in touch:

hello@mambourin.org 03 9731 9200 Mambourin.org



Mambourin Enterprises Ltd ABN 41 725 993 025 | ACN 159 527 036

hello@mambourin.org 03 9731 9200 Mambourin.org

Our locations

Head Office and ADE Warehouse

159 Derrimut Drive Derrimut VIC 3026

Braybrook

Ravenhall Street Braybrook VIC 3019

ADE Melton Warehouse

1 Collins Road Melton VIC 3337

Deer Park

Cnr Miles Street and Ballarat Road Deer Park VIC 3023

Training Centre

2/135 Derrimut Drive Derrimut VIC 3026

Melton

20 McKenzie Street Melton VIC 3337

Altona

130 Queen Street Altona VIC 3016

Sunshine

50 Stanford Street Sunshine VIC 3020

Bacchus Marsh

21-23 Gell Street Bacchus Marsh VIC 3340

Werribee

11 Walls Rd Werribee VIC 3030

