



Arafmi LTD Annual Report

18/19

Our Vision

To enhance the wellbeing of people with mental illness, their families, carers and volunteers.

Our Mission

To provide quality, client-focused support and elementary access to education and advocacy services.

Contents

An acknowledgement from our President	5
A word from our CEO	6
Our Operations	8
ILC Update	11
Carers Forum	12
Our Financial Performance	14



An acknowledgement from our President



Rebecca Medway

Arafmi President of the Board

It is with great pleasure that I introduce the Annual Report for the first time as Chair of the Board of Arafmi Ltd.

My thanks to outgoing chair Claire Lees who led the board through the transition from a management committee to a board governing a company limited by guarantee. Claire made the decision to step down from the board at the last AGM after many years of dedicated service to the organisation.

Also resigning from their role this year was CEO Gary Bourke who decided to step back from a full time role. Gary successfully steered Arafmi Ltd through a period of significant change and growth as all regions of Queensland transitioned to NDIS funding.

After a robust recruitment process, the board were delighted to unanimously vote to appoint Irene Clelland as the new CEO. Known to some already from her work in the mental health sector, Irene has begun her first months in the role with energy and enthusiasm and a plan to guide Arafmi Ltd down the path set by the board and staff after the planning sessions in November.

The past few years have seen several changes for Arafmi Ltd and for mental health services in Queensland. Arafmi Ltd is a very different organisation from the one that I first came across as a volunteer and then an employee 21 years ago. However the fundamental determination of Arafmi Ltd to support individuals, families and friends to ensure that “you are not alone” is still central to everything that Arafmi Ltd does and this year has been no exception.

Staff have spent thousands of hours with families and individuals assisting people to be able to participate in their lives wherever they are on the journey of NDIS from understanding and applying for funding through to reviewing and putting plans in to place in the day to day.

Staff and volunteers have supported carers, families and friends who are making their first call to a mental health service, needing information and support, alongside those who have been on this journey for longer and are regular attendees

of support groups, the carers retreat and carer’s forum.

In the coming year these values will be integral to ensuring that carers are supported, their voices are heard and that families and friends of individuals receiving mental health support are not overwhelmed or forgotten.

My thanks go to the committed volunteers on our board, Marj Bloor (secretary), Niki Edwards, Denise Buckby, Ethan Edwards and Robert Bland.

On behalf of the board I would like to thank the passionate staff who work hard every day to meet the needs of the people they are working with, the volunteers who ensure that the support that Arafmi Ltd provides can reach as far as it does, and the members, many of whom have been interested and involved with Arafmi Ltd for decades.

A word from our CEO



Irene Clelland
Arafmi CEO

It is my pleasure to introduce to you the 2019 Annual Report for Arafmi Ltd.

Having only joined Arafmi in late June, I am unable to take credit for the many successes that have been achieved nor the challenges that have been overcome during this 2018/19 period. However, it does give me great pride to be able to outline the achievements the Arafmi team have accomplished. I also offer my gratitude to all those who have been part of the journey.

November 2018 saw our previous President Claire Lees retire from her position as Chair of the Board. On behalf of Arafmi, I would like to extend a warm thanks to Claire for her many years of dedicated support and service to Arafmi.

Claire's departure allowed current Board member Rebecca Medway to move up to the position of Chair of the Arafmi Board. We were also delighted to welcome founding member, Professor Robert Bland back to the Board after a hiatus period.

In June 2019 Gary Bourke resigned from his position as CEO, leaving behind an organisation that had grown exponentially under his leadership. I'd like to recognise the significant input that Gary brought to Arafmi, particularly the growth of the NDIS services and the support to staff to ensure a smooth transition into the NDIS space.

The 2018/19 period was also a time where Commonwealth and State funding streams were 'cashed out' to support the funding of the NDIS. Arafmi was one of the many organisations in QLD that was negatively impacted during this transition, in particular with funding loss in the areas of Carer specific services. The reduction in funding in this area has seen a lot of challenges including: redesigning business models; supporting staff with changes; and seeking different revenue streams while still having carers at the heart of all that we do.

Although Arafmi has successfully completed the transition to NDIS services I am reassured that the Board continues to hold Carer's interest at the forefront of everything we do. Moving into the 2019/2020 period, we will be looking at multiple projects to ensure that Arafmi continues to retain this Carer focus. We've tripled in size in the last three years and with that occasionally comes challenges to ensure we've got systems in place to meet the needs of exponential growth. This will be our focus for next year.

Finally, I'd like to thank everybody for the warm and supportive welcome I have received. From the Arafmi Board, all of the staff, the carers and the participants – everybody has been extremely kind and welcoming. Thank you for all of your ongoing dedication and commitment to the growth of Arafmi. I feel very fortunate to be working with such a great team and I look forward to all that the 2019/2020 period will bring.



Our new mascot Stewie Clelland

Our Operations

This year has been an exciting time of change and challenges for Arafmi Ltd. Not only have we sustained another 12 months as a provider in the NDIS landscape but we have continued to grow and develop our service delivery. All Arafmi Ltd sites have now fully transitioned to NDIS funding and are securely positioned in the marketplace. An acknowledgement must be made to our Program Coordinators: Nerida – Toowoomba, Garry – Mt Gravatt, Kerrie – Narangba, Jade – Kui, & Jen – Ipswich. They have been working diligently to not only ensure the success of their programs but to increase our services to assist individuals and their families to access their community and participate in social activities.

There are a number of new services available for NDIS participants to access, some of these include; group outings, capacity building activities and centre-based events. Our participants have enjoyed bowling nights, craft groups, outdoor movies under the stars, cooking lessons and BBQs in the park. There is also a very popular 'Look Good Feel Good' day held once a month at Ipswich. Participants can book in to be pampered, connect with others and get make-over with tips on how to take better care of themselves. Narangba host a monthly men's group where our gents get to decide on what activities they'd like to try and places they'd like to visit. 'Fun Fridays' is another popular monthly event held from the Lutwyche program. These are organised day trips to visit places in the wider community that individuals may not usually get to experience.

In keeping up with a competitive arena for short-term accommodation (better known as respite), Arafmi Ltd has had to think outside of the box to offer extra choices to our service users. We've begun weekend 'Getaways' to visit our Lutwyche and Toowoomba accommodation sites. These 'Getaways' are designed to give participants a mini holiday to see new sights & experience new adventures. The feedback has been outstanding and we've been asked to provide more of these opportunities for all of our service users.

With continual growth in our service provision we've had to support this by recruiting new staff to join our hard working teams. Over the past twelve months the Mt Gravatt program has employed 11 new staff, Lutwyche has grown with an extra 6 staff, Ipswich added another 16 to their team,

Toowoomba have 3 new staff additions and Narangba have increased by 8 new team members. Our support workers bring a wealth of skills, knowledge and experience along with a large range special interests to the team. These resources have been invaluable in being able to offer our client base with a choice of 'right fit' support workers.

Our Support Coordination program has also had significant growth with over 200 NDIS participants choosing Arafmi to help navigate their NDIS plan. In April we welcomed Sateesh Kanduri as the Manager of this widely spread team, being made up of:

- Brisbane North – Rhiannon Maher & Bianca Paulsen
- Brisbane South – Leeanne Nicholls
- Brisbane Central – Deb Tutt
- Brisbane West – Karen San Jose & Daphne Punselie
- Toowoomba – Mark Setchfield

The increase in support coordination has assisted to strengthen Arafmi Ltd's existing agency collaborations and build new relationships with other organisations in this space. Arafmi Ltd continues to receive a steady flow of referrals for service provision, this highlights the quality of our professional standards and reputation in the community.

We are also very pleased to announce that our Supported Independent Living (SIL) program in Ipswich has now been successfully operating for 12 mths. Our tenants have had high praise for the support they receive and look forward to many more years living with Arafmi Ltd.



Blue Hills House, Rangeville



Ipswich House Team (Katrina, Jen, Karen & Daphne)

ILC Update

Last year Arafmi Ltd became a provider of NDIS Services. It was an obvious and logical step. In order to transition into this new market we attained a new governance structure, we are now a company with our new name Arafmi Ltd. We developed a new Website and reinvigorated the brand, displaying the new look and feel consistently across all our marketing channels. We have also been lucky enough to bring on a great team to help us market and promote ourselves in the new NDIS service environment.

Being an NDIS provider on the one hand gives the opportunity to innovate and create a whole range of new services and supports for people with LEMI. We are bearing witness to a great number of new funding for individuals which is providing people with opportunities for support and participation in the community that they have never had before. For some it can truly be life changing. However, the NDIS is complex, difficult to navigate and what it means for one person does not necessarily apply to other people, particularly our carers.

Our carers play a critical role in enabling people onto NDIS. Understanding these difficulties, Arafmi developed a program to help carers navigate the complexities of the NDIS called Carer Coach. The program brings together information from a range of quality NDIS resources relevant to mental health carers, combined with the invaluable knowledge Arafmi's frontline workers have developed through supporting

people through the NDIS process, to provide carers with accurate and easily accessible information. We are pleased to say we have delivered over 13 workshops to over 55 carers and continue to send printed workbooks through the post and offer access via an online Carer Coach portal.

Not only does NDIS prove challenging for our carers, but the complexities of our mental health system and the role in itself of caring for a loved one is isolating, challenging and stressful. Not only does Arafmi seek to alleviate this via our support groups and education groups, but also through carers sharing their stories with each other and the world to echo the very essence of Arafmi Ltd, that as a carer, you are not alone.

To that end, this year saw the soft launch of our #BecomingVisible campaign asking carers to share their voices and their experiences. Arafmi recognises that becoming visible is both an act of bravery and compassion but as we continually strive to represent carers in the

face of funding cuts, we know that by asking carers to become visible you are also making a statement about the value of your voice and right of your experience to heard, seen and acknowledged.

Together, with enough voices, together when we are not alone, will we be able to better be heard, in order to influence government policy and to achieve improvements to the NDIS and mental health services to get the best possible outcomes for the people we care for.



Our Board of Directors

Chair – Rebecca Medway
 Company Secretary – Marj Bloor
 Director – Denise Buckby
 Director – Dr Niki Edwards
 Director – Ethan Edwards
 Director – Prof. Robert Bland

Life Members

Prof. Robert Bland
 Ms Barbara Greig
 Ms Patricia Jones
 Ms Claire Lees
 Ms Ailsa Whitehead
 Mr Cliff Leong
 Ms Jean Humphrey
 Ms Barbara Harvey
 Mr Rhodes Hart

Partnerships and Acknowledgements

We would like to thank all our partners, in particular:

- SANE
- MIND Australia Caring Fairly
- MHCA (Mental Health Carers Australia)
- QMHC (Queensland Mental Health Commission)
- Access Arts
- Vulcana
- QSE

Carers Forum

This year welcomed our 4th Annual Carer Forum. The theme this year was centred around 'Caring Fairly' and recognising the 240,000+ Mental Health Carers that remain unpaid and invisible, yet continue to care for their loved ones with a mental illness.

We commenced with entertainment from Access Arts who delighted us with their vibrant, carefree drumming and physical movement performance. It was with this energy we introduced Gary Bourke, our CEO to the stage to set the scene for the day.

It was vital that as a new NDIS provider that Arafmi Ltd addressed the transition into this new marketplace, this was discussed throughout the day, as well as key projects Arafmi Ltd were launching this year to address NDIS but a Q&A panel in the afternoon sought to answer any questions carers had about NDIS and the challenges that they envisaged or were experiencing right now.

With the introduction of NDIS and recognising that carers needed help we announced our new initiative "Carer Coach". A training and support program for carers to help both the people they care for, but also potentially other carers help the people they care for transition and navigate the NDIS to receive the best possible supports.

We were honoured to host John Foley, Manager of Policy and Campaigns from MIND Australia to talk about the National Caring Fairly Campaign. Mental Health Carers contribute \$13.2billion dollars work

of unfunded support to people with Lived Experience of Mental Illness. Arafmi Ltd has joined a coalition of over 30 organisations across Australia to lobby for changes to the supports of mental health carers across Australia. This led us onto the perfect segway to launch Arafmi Ltd's Lived Narrative project called "Becoming Visible". A project designed to capture the voices and experiences of carers, because we believe now more than ever the voices and experience needs to heard, seen and acknowledged.

As we bear witness to a great number of new funding for individuals through NDIS, we are seeing also families and carers being turned away from the NDIS, because it is too complicated, too challenging and too traumatic to go through. By becoming visible carers are making a statement about the value of their voice and the right of their experience to be heard, seen and acknowledged. To that end, carers were asked to share their experiences with an onsite camera crew. The response was overwhelming with over 12 carers conveying the everyday challenges they face. We cannot thank these carers enough, by sharing their vulnerability they show other carers that they are not alone.

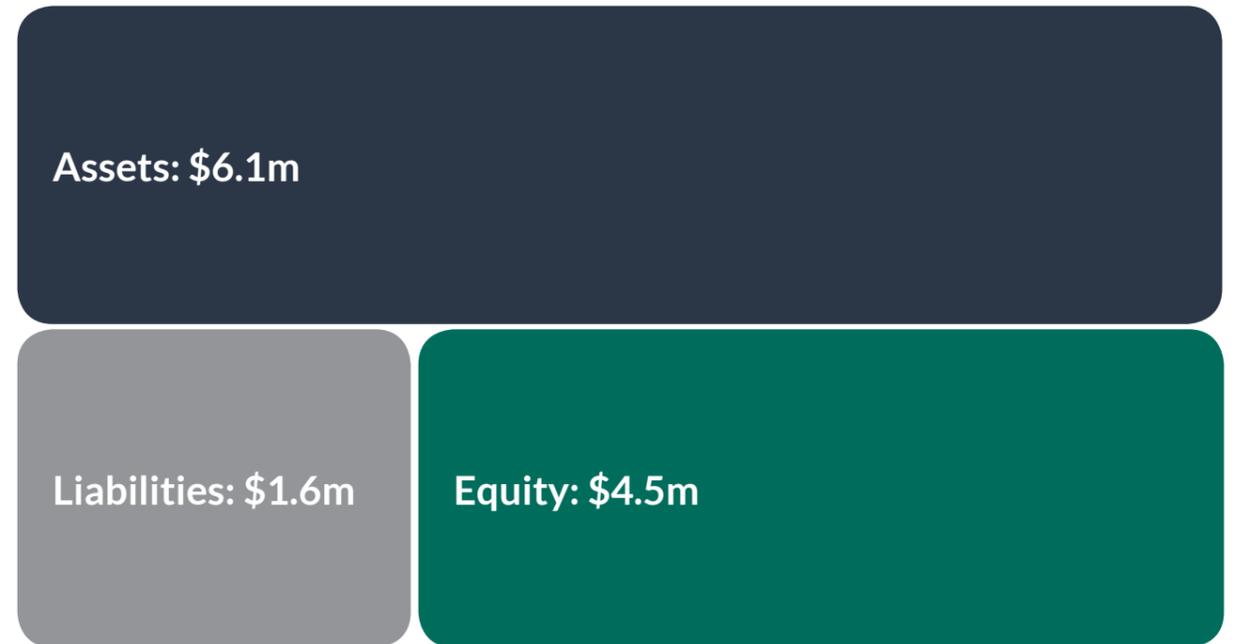


Our Financial Performance

Future sustainability is a key focus for Arafmi as the organisation stabilises into the new operating model under NDIS. Revenue grew by an impressive 39% to \$7.1 million in 2018-19, which has exceeded expectations in a challenging economic environment.

Operating costs reflect the increased staffing requirements for NDIS and other services, to maintain the quality of care and support that Arafmi provides. The transition to NDIS has gained momentum in the 2018-19 financial year, representing 63% of total revenue, compared to 19% of total revenue the previous year.

The organisation is in a strong position to invest in its people and to support them with scaled up systems and processes that also meet increasing quality standards. We strive to be financially sustainable, fiscally responsible and to grow and respond to the changing future needs of carers, individuals with a mental health condition, their community and the mental health sector.



Staffing Growth:



Revenue Growth:



Statement of Financial Position

Arafmi Limited Statement of Profit or Loss For the year ended 30 June 2019

	2019	2018
Revenue and other income	7,089,404	5,102,395
Employee benefit expenses	(5,491,099)	(3,569,270)
Depreciation and amortisation expense	(52,881)	(50,152)
Finance costs	(24,945)	(24,187)
Rental expenses	(180,588)	(209,138)
Audit, legal and consultancy expenses	(201,812)	(212,222)
Client expenses	(98,415)	(84,901)
General office expenses	(68,006)	(64,533)
Communication expenses	(66,585)	(55,732)
Other expenses	(390,452)	(201,002)
Doubtful debts expense	(121,363)	-
Results from operating activities	393,258	631,258
Tax expense	-	-
Profit from continuing operations	393,258	631,258
Profit for the year	393,258	631,258
Total comprehensive income for the year	393,258	631,258

Arafmi Limited Statement of Financial Position As at 30 June 2019

	2019	2018
Assets		
Cash and cash equivalents	3,198,193	4,027,796
Trade and other receivables	858,754	127,375
Short term deposits	128,272	122,316
Other current assets	13,219	14,270
Total current assets	4,198,438	4,291,757
Property, plant and equipment	1,857,288	1,872,209
Intangible assets	18,951	22,952
Total non-current assets	1,876,239	1,895,161
Total assets	6,074,677	6,186,918
Liabilities		
Trade and other payables	185,329	460,048
Unexpended funds	687,447	896,036
Employee benefits	250,170	272,361
Total current liabilities	1,122,946	1,628,445
Employee benefits	76,744	76,744
Loans and borrowings	405,094	405,094
Total non-current liabilities	481,838	481,838
Total liabilities	1,604,784	2,110,283
Net assets	4,469,893	4,076,635
Equity		
Reserves	230,000	230,000
Retained earnings	4,239,893	3,846,635
Total equity	4,469,893	4,076,635

Arafmi Limited
Statement of Cash Flows
For the year ended 30 June 2019

	2019	2018
Cash flows from operating activities		
Cash paid to suppliers and employees	(7,036,738)	(4,421,046)
Cash generated from operating activities	(780,225)	742,373
Interest received	15,482	9,902
Interest paid	(24,945)	(24,187)
Net cash from operating activities	(789,688)	728,088
Cash flows from investing activities		
Proceeds from sale of property, plant and equipment	994	10,589
Acquisition of property, plant and equipment	(34,953)	(42,019)
Acquisition of intangible assets	-	(24,000)
Investment in terms deposits	(5,956)	(17,793)
Net cash used in investing activities	(39,915)	(73,223)
Cash flows from financing activities		
Net cash used in financing activities	-	-
Net (decrease) / increase in cash and cash equivalents	(829,603)	654,865
Cash and cash equivalents at beginning of year	4,027,796	3,372,931
Cash and cash equivalents at end of year	3,198,193	4,027,796



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