Sustainable future

The financial sustainability of Mission Australia is a critical objective of the Board and Executive team. This objective is addressed by the new integrated service delivery model. Please see page 13 for further details.

Some of the many areas where Mission Australia are addressing specific areas of sustainability are:

Think Twice, creating a cost conscious culture

Our procurement processes enable valuable and ethical purchasing of quality goods and services nationally to ensure revenue is suitably spent on the delivery of services to the community. In order to achieve this important objective, we introduced the 'Think Twice' initiative to embed a cost conscious culture within our operations. Think Twice encourages employees to play an active role in ensuring our financial sustainability by being lean, planning ahead, spending wisely and using national contracts by working closely with our Procurement Team.

This year the initiative was further supported by the new Procurement Framework to ensure there is a consistent approach to procurement across Mission Australia, utilising opportunities to 'buy together and save together' through consolidation of our expenditure nationally, as well as work in collaboration with the not for profit sector through active membership of buying groups.

Thinking Green, in everything we do

At Mission Australia we understand the importance of working in a sustainable way; this is why we have implemented the Think Green initiative that consists of tools and strategies to help reduce our impact on the environment. Earlier this year we launched the 'Think Green Smarter Working and Living Guide' to provide practical advice to our employees for improving energy efficiencies and paper consumption at work and at home to reduce carbon pollution and our overall impact on the environment. Our Executive Committee monitors the organisation's performance quarterly in key areas such as vehicle fuel, airline fuel, paper and energy consumption.

IT Strategy

Mission Australia has developed an IT strategy to meet our need for a reliable, scalable and secure technology platform with a minimal number of integrated, core systems equipping the front-line staff with the necessary tools to support our clients. The strategy will be implemented over three horizons focussed on rationalising and integrating applications, implementing a scalable, redundant, secure technology platform to support business growth, achieving cost efficiencies aligned with fit-for-purpose solutions and technologies and to reduce business risk.

SPARK implementation

During the course of the year we also implemented a new Enterprise Service Centre, ticketing and workflow system across a number of Shared Services functions. Known as SPARK, the system has improved internal service delivery and internal customer experience.

Freehold Property Strategy

To sustain our service delivery in the long-term, it is important that we to build the assets of the organisation and in particular, to grow the value and utility of our freehold property portfolio. Therefore we have developed a freehold property strategy to actively manage our property portfolio to maintain and optimise properties we wish to retain and to progressively divest properties according to objective criteria.

Five-year financial results at a glance

In thousands of AUD	07-08	08-09	09-10	10-11	11-12	12-13
Income						
Employment Solution	179,709	184,798	137,805	155,995	122,816	91,088
Community Services	69,423	79,573	87,897	105,504	127,892	141,499
Training Services	9,904	11,563	80	159	—	—
Early Learning Services	—	990	14,543	18,653	20,898	41,508
MA Housing	—	222	1,540	6,387	12,524	15,436
Fundraising and corporate partnerships	24,162	27,164	25,202	26,761	33,945	28,088
Gain on disposal of fixed assets	5,823	—	252	—	33	
Other	5,177	4,261	12,972	19,236	18,936	7,079
Housing grant	—	—	14,921	108,441	2,720	—
Total revenue	**294,198**	**308,571**	**295,212**	**441,136**	**339,764**	**324,698**
Use of funds						
Employment Solutions	147,439	154,619	112,342	127,890	114,371	94,020
Community Services	80,297	88,961	93,873	113,609	137,017	144,673
Training services	16,025	16,261	193	421	—	—
Early Learning Services	—	1,715	20,140	22,608	26,032	45,787
MA Housing	—	905	2,229	6,725	11,137	14,802
Fundraising and corporate partnerships	6,904	6,550	4,094	6,230	4,248	3,896
Marketing	3,439	3,356	4,219	4,653	3,999	3,198
Administration	37,237	32,036	31,075	20,897	12,899	14,488
Other	6,775	480	5,398	13,307	10,801	11,939
Operating expenditure	**298,116**	**304,883**	**273,563**	**316,340**	**320,504**	**332,803**
Operating surplus / (deficit)	**(3,918)**	**3,688**	**21,649**	**124,796**	**19,260**	**(8,105)**
Mission Australia percentage of revenue spent on delivery of service	82.86%	85.06%	81.62%	81.53%	85.61%	92.17%

Above results are for the Mission Australia Group