

mambourin 
Annual
Report

2023-2024





FACT:
91%
AVERAGE
PARTICIPANT
SATISFACTION

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Chair and CEO Report



Paul Larcher
BOARD CHAIR

Danielle Carey-Munro
CEO

It has been a year of change and review. A new leadership team, and an honest and insightful ‘whole of business’ assessment with a view to refresh.

With a change in leadership, comes a change in focus both in strategy and operations. Firstly, a customer experience project was completed over a 4 month time frame – to listen and understand what our customers wanted and to rethink how we deliver services, by **‘asking’** our customers what they would like to see Mambourin do differently.

The results of this project were the catalyst for the Board to develop a new three (3) year Strategic Plan for FY 24 – 26, which would better align to our learnings from the project and the review outcomes of Mambourin operations.

The simple vision: position the organisation for growth and be a leader in our industry in customer experience.

What we have learnt:

Listen – We needed to create an avenue for our customers to provide direct feedback to management and our Board – through the establishment of a ‘Lived Experience Advisory Group’ (LEAG)

Systems – We need to upgrade and implement new ICT systems to fill the gaps in our data and workflow processes

Programming – Post the customer experience project we need to reinvent our community Hubs and their programs so that they remain relevant to market interest

Business Optimisation – We need to ensure we deliver quality services, more effectively and efficiently across all business streams with improved business reporting

Our results:

Mambourin again achieved a strong financial result with a 9% EBITDA in a challenging ‘funding’ environment; this is after substantial investment in systems, hub buildings and business area reviews.

Our people:

Our people continue to say they are happy at Mambourin, feel safe and supported with the average survey results achieving an 80+ % score. We have achieved strong diversification and role equity, and have demonstrated a much larger commitment to their ongoing training.

Looking back and ahead:

The progress made this year in redefining the way we do things, combined with new leadership and a long list of initiatives will support our growth ambitions to take advantage of opportunities that present, be efficient and effective in all that we strive to deliver, and position the organisation as a quality, innovative provider of disability services.

Finally, we would like to thank all our dedicated staff and volunteers for their tireless efforts in supporting our loyal customers. We look forward to the journey of change ahead, and hope everyone joins us for what will be an exciting year.

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.

Mambourin Strategic Plan 2024-2026

OUR VISION	A world where all people can live a life they want
OUR PURPOSE	To connect people to every opportunity and support them to get what they want out of life

Quality services for our customers

We strive for service excellence

OBJECTIVES:

- Mambourin is known as a best-practice provider
- The Mambourin brand equates to quality
- Our customers rate our service highly
- We provide a mix of individual, group and employment services

A fulfilling and friendly customer experience

We put the person first

OBJECTIVES:

- Customers want to come to Mambourin
- Customers rate their experience highly and describe it as family and friends
- We focus on supporting customers to achieve their goals

A rewarding experience for our people

Our people are the heart of Mambourin

OBJECTIVES:

- People want to work at Mambourin
- We invest in the well-being, personal & professional development, and engagement of our people

Continuous improvement and sustainability

We plan and invest for the future

OBJECTIVES:

- We have the basics right
- We build strategic partnerships with the community
- Our investment plans are paced and focused on a sustainable future

Governance And Leadership

Mambourin’s board of directors continue to ‘oversee key areas of quality, finance and risk’.

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.



Quality Safeguarding and Governance Committee

James Barrie (Chair)
Kevin Glennon
Caroline Pilot
Jennifer Webster

The quality safeguarding and 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.



Finance Investment and Audit Committee

Fiona Schutt (Chair)
Chris Cullin (New Chair)
Mario Briffa
David Cullen
Marija Maher

The finance investment 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 whistle blower statement.



Remuneration committee

Paul Larcher (Chair)
Marija Maher (Deputy Chair)

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



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, 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.

Our directors and company secretary



Paul Larcher
Chair

Paul is a chartered engineer with over 25 years' experience managing multi-million-dollar infrastructure projects.

Paul uses his skills in strategic planning, business improvement and commercial performance to assist Mambourin through the challenges and risks it faces.



Fiona Schutt

Fiona is CPA and MBA qualified with 15 years' experience across large corporate companies and not-for-profits who focuses on finance as an enabler of strategy.

Fiona would like to use her commercial and strategic tool kit to add value, create impact and reduce risk for Mambourin as it moves to a new funding environment.



James Barrie

James has considerable experience gained in a range of senior positions and brings to the board valuable experience in governance, stakeholder relations, financial accounting and reporting, capital management and mergers and acquisitions.



Chris Cullin

Chris has over 30 years of global leadership experience, including non-executive and executive roles with unlisted commercial organisations, education, NFP, and technology companies. He brings corporate governance, strategy, finance, risk management, and ICT experience to Mambourin.



Kevin Glennon

Kevin is an accomplished and results-oriented senior executive with extensive national and international experience in industries such as mining, financial services, retail, distribution, transport and government sectors.



Jennifer Webster

Prior to her retirement, Jennifer was a Deputy School Principal with previous experience on a number of other boards. Her education background has given her specialist skills in working with people with disabilities and their families.



Marija Maher
Deputy chair

Marija brings expertise in corporate strategy, business innovation, regulatory oversight, financial and risk management. Marija has expertise in creating sustainable and cohesive teams and is passionate about invigorating organisational performance through people and technology blended transformations.



Mario Briffa

Mario is an experienced senior executive and legal practitioner with considerable legal experience and practice in injury, disability and OHS law has seen him become a trusted advisor to the public and private sectors navigating complex compensation, medical and disability systems.



Dion Andrews

Dion is a Chartered Accountant, with over 21 years of experience in financial roles in Melbourne and London, including the last 13 years as Chief Financial Officer at a listed property company. Dion will use his skills in strategic execution and corporate governance to support Mambourin to achieve its aims.



Caroline Pilot

Caroline is a healthcare leader with 25+ years of experience. She is known for her emotionally intelligent and innovative solutions to complex challenges. Her expertise spans Nursing, Marketing, Business Development, Patient Advocacy, and Public Health, with a focus on improving health outcomes through a multi-sector approach to collaboration and co-design



David Cullen

David has more than 25 years' experience as a senior executive in the Australian Public Service working in the aged care, disability services and health sectors. David was Chief Economist of the National Disability Insurance Scheme (NDIS) from 2016 until his retirement in 2022.

Our executive team



Danielle Carey-Munro
Chief Executive Officer

Danielle joined Mambourin as CEO in September 2023. Danielle has been a senior executive for over 20 years and brings a wealth of experience from working in the human services sector, both for profit and not for profit.



Warren Yates
General Manager Information Communication Technology

Warren joined Mambourin in 2009 and came with a strong background in ICT, programming, and project management. Warren has seen Mambourin grow in size very quickly and technology has been a critical aspect in this growth.



Alma Zulovic
General Manager - Finance

With 19 years of finance experience in both for-profit and not for profit sectors, Alma offers extensive expertise to the role. She has a proven track record in financial management and system implementation, consistently enhancing efficiency and financial health.



Barbara Henwood
General Manager - Quality, Safeguarding and Governance

Barbara is a Registered Nurse with an extensive career in the health care sector spanning over 25 years. Barbara is passionate about specialises in Risk Management and Clinical Governance.



Janine Hawker
General Manager People and Culture

Janine has a background as a senior People and Culture professional working in the health and disability industry, higher education, not for profit organisations and for profit. Janine believes the employees are the best part of any organisation and supports an inclusive diverse workforce.



Delivering Piece-of-Mind



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 on the values in mind, every single day.



Community
Hubs

NDIS & Intake
team

FlexiChoices/
WAM

Mambourin
business
solutions

2023-2024 Snapshot

WE SUPPORTED

420 Participants across Victoria

People participated in group activities

Total group events **468**

456

Total of **8788** programs delivered

27,546 hours provided by Flexi Choices

OUR EMPLOYEES

70 Supported employees of which **9** were new recruits

62 Employees have worked with us for over **10** years

OUR TRAINING COURSES

612 Cyber safety training course were completed by staff

We rostered **7,857** hours training over **718** shifts delivering **30** training topics

CUSTOMER SATISFACTION

Gaming hours reached indicating a high level of engagement and enjoyment

7000 HOURS

91% Average participant satisfaction across our service offering

228 ipads Deployed throughout the year for daily program activities

OUR WORKFORCE

375 Employees across the business streams

129 Culturally and linguistically diverse (CALD) our workforce

Different languages spoken by employees fostering multiculturalism

OUR SERVICES

Vehicles connecting participants with the Victorian local community

33

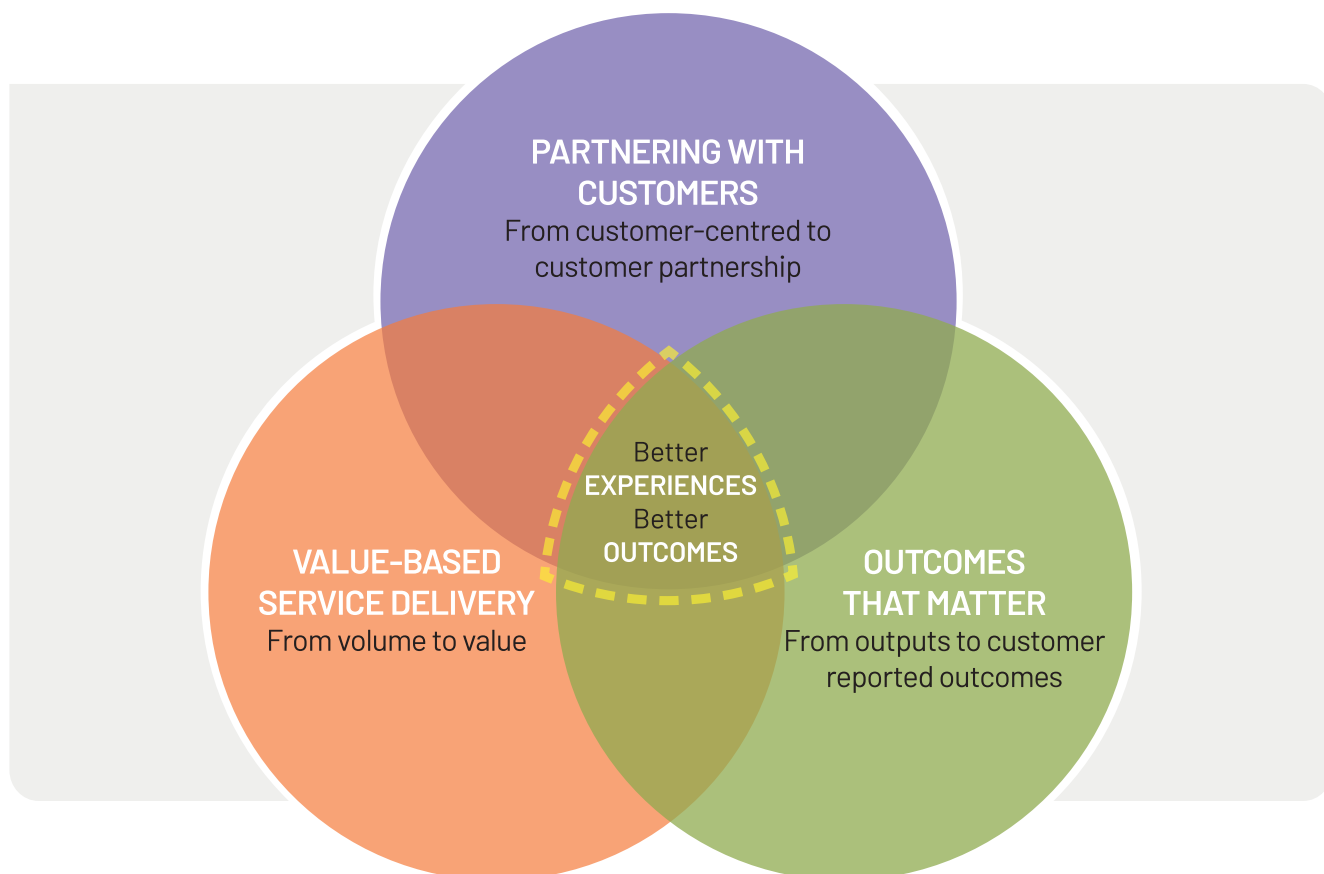
Customer Experience

Journey Mapping

Better experiences: better outcomes.

This year, Mambourin did an extensive Customer Experience (CX) research project to capture the voice of the participants to learn and improve.

Insights were gathered via one-on-one interviews with participants, staff and carers, through journey mapping workshops, observations on sites and via participants/carers and employee CX surveys to ensure nothing was missed.



What we learnt:

- We have three categories of participants
 - * Opportunity seekers
 - * Skills employers
 - * Loving guardians
- Many coming to Mambourin are coming from school or another Hub and the decision causes a high level of anxiety during the process of choosing.
- The main pain points:
 - Too much paperwork to join Mambourin
 - More and different programs
 - More tailored services

Compassionate partner, personalised support What we presently do well.



What is Mambourin going to do as the top priorities?

1. Remove the paperwork and implement a customer management system to automate the sign on process
2. Refresh and expand our program offering in our Hubs and SLES
3. Establish a customer/lived experience advisory group to assist in developing Mambourin services

Our hubs

What have we delivered?



407,649

Hours

of service were delivered across the 6 Hubs



8,788

Programs

were delivered 4,836 onsite programs



3,952

Programs

were delivered off-site



62

Special events

such as AFL Grand Final and cultural event days



Providing community access

What is popular?



884

Meals cooked prepared and eaten at the Hubs



728

Bowling/games games played



129

Participants Culturally and linguistically diverse participants (CALD)



Our Hubs have been called 'an extension of their family'. Many have been coming for decades, some a few days a week, some every day

Gender split

Male **62%**
Female **37%**

Every year we review the programs and seek input from our participants into what else they would like to do as part of the Hub experience. New programs are being trialled all the time. Gaming was one of the more requested programs. Hair and Beauty also appears to be popular so we are trialling. And always open to new ideas.



We work diligently to ensure that we provide a wide range of programs and opportunities to meet the NDIS goals of our participants, according to their preferences.

Over 407,649 hours were provided across our community hubs. On-site programs totalled 4,836, and off-site programs totalled 3,952. Our most popular program was Bowling, with 728 games played with our participants, fostering social interaction and friendly competition with our Mambourin bowling group. Cooking was also highly popular with delicious meal including Pasta Bolognese, Fried rice and Ceasar salad, with 884 meals cooked across the community hubs, highlighting our commitment to incorporating participants' dietary requirements, religious and cultural beliefs, and personal choices, especially among our 129 culturally and linguistically

diverse participants. Additionally, we celebrated 62 special events which include R U OK Day, AFL Grand final and Multicultural day.

Our Community Day Centres, also known to locals as our Hubs, provide day time services for persons over the age of 18 in the western suburbs of Melbourne. All 6 centres offer a variation on core programs, and are located close to key amenities such as beaches, sports fields, shopping precincts and parks and gardens, excursions are also part of the program. Many feel it is their main way of meeting new people and staying socially engaged with people of the same age with the same interests. Many use our Hubs during the weekdays and our other services such as weekend and after hours support.



Mambourin Business Solutions pathways

Personal development continuum

Although the beast called inflation is still with us, our Social Enterprise and Training centre are keeping busy and are in demand.

Supported Employees, school based traineeships (SBATS) and school leavers employment supports (SLES) are continuing to develop and expand their skills in horticulture, warehousing and in also the classroom, certificate 2 supply chain operations, certificate 3 supply chain operations and certificate 1 work education.

Over the past year the MBS team have continued to make significant strides in achieving great customer service, quality and productivity for our corporate customers. Our warehouse and garden teams continue to receive positive feedback for their amazing work. They have been utilising the tape machine to box up fun and quirky gift boxes for small businesses, and been working on fun show bags for the Melbourne show. Our garden team do the gardening for Virgin and get to go onto the run way with their buggy to clean up the garden strips on there.



What has changed and what have we achieved

Purchased 2 new tape machines for use in the warehouse to increase our efficiency by 50% for commercial customers - using more technology in the warehouse allows us to teach our supported employees brand new skills in this new working world of technology.

Only 1 participant has withdrawn from SBAT, SLES new trial career days (6 short courses over the year), SLES completed hospitality short courses and received certificates.

The Good News Story!!!

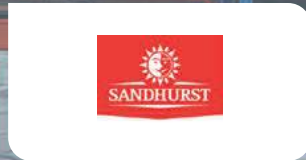
All **24** trainees graduated with qualifications in supply chain operations
2 went on to get jobs in open employment
1 gained employment in our warehouse (supported employment)

13 SLES participants
4 gained roles in open employment
2 in supported employment
1 gained part time work and attends SLES on the alternate day
6 SLES participants graduated with a certificate 1 transitional education
5 graduated with a certificate 1 work education
3 participants gained their learners with the help from their mentors
1 supported employee gained their P- plates and purchased a car

10 students completing work experience in the warehouse
4 of those are also completing work experience at Altona Bunnings
8 are completing cert 1 work education
10 are completing hospitality, administration and commercial cleaning training (Try a Career)
1 participant completed his food handling and RSA certificates
1 owns his own grazing business and has made many grazing tables for MBS
3 trainees have joined SLES this year



OUR PARTNERS



SLES
10 

PARTICIPANTS 2024
100% retention

SBAT
45 

TRAINEES 2024
62% increase from last year

GROWTH IN SUPPORTED EMPLOYEES 

9 NEW RECRUITS

One to One

FlexiChoices and Private Services

Our NDIS & Intake team helps people navigate the NDIS pathway and provides information on what Mambourin offers. From overseeing guided tours of Hubs and sites to min bus tours and school events, our Team are the first touch point of Mambourin.

Our team remains committed to establishing a strong presence in the local communities, ensuring that participants are able to maximise the benefits of the supported services we offer. ***This year's significant increase in enquiries 36% and an increase in Intakes of 8.2%*** demonstrates our dedication to actively participating in community network meetings and disability events. We have expanded our involvement by engaging in ***over 20 community events and expeditions.***

36% INCREASE IN ENQUIRIES

8.2% INCREASE OF IN INTAKES

OVER **20** COMMUNITY EVENTS AND EXPEDITIONS

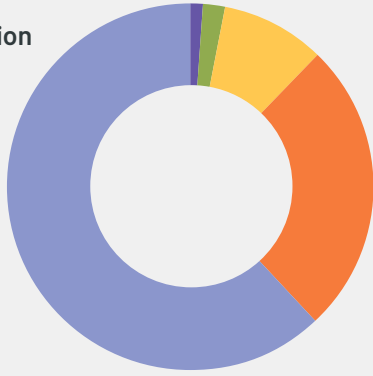
IN-HOME SERVICE ENQUIRIES **UP 20%** ON THE LAST YEAR

Through our essential collaboration with planners, NDIS support coordinators, and local area coordinators, we ensure that participants can access supports and funding that reflect their individual NDIS goals and needs. We were very much involved in the recently completed Customer Experience project, participating in one on one surveys to gather data to understand our customers pain points and information gaps so we can address in coming months.

Moreover, we have experienced a significant increase in in-home service enquiries ***up 20% on the previous year,*** which has led to successful planning and delivery of support options tailored to meet participants' individual needs and requests for tailored services and experiences from the comfort of their own homes.

One of the greatest joys of welcoming new participants into our Mambourin community is watching them grow and gain self-confidence. From the excitement of graduation to the thrill of discovering new opportunities, it's wonderful to see our participants reach their goals and form new friendships. With so many fantastic services available at Mambourin, our participants are always eager to explore and engage. We remain dedicated to this mission and look forward to seeing many more participants grow and succeed with Mambourin.

Leisure & recreation activities breakdown



- 62% 1:1 events
- 26% Social outreach group
- 9% Hub based programs
- 2% Weekend events
- 1% After hours

FlexiChoices Leisure & recreation

6.2% increase Leisure & Recreation Activities from 2023 - 2024

Over the past year, we have been proud to deliver a total of **934 FlexiChoice activities**, which translated into approximately **27,546 hours of support**. This achievement marks a **6.2% increase from the previous year, 2023**.

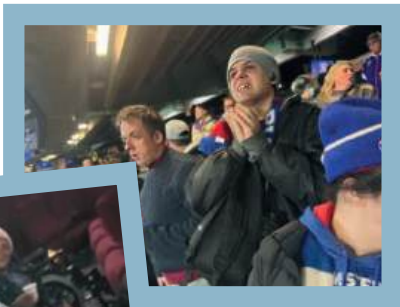
Inclusive opportunities are at the heart of our approach at Mambourin, where we plan, tailor, and deliver a range of activities to meet the specific needs and requests of all our community participants.

Weekends at Mambourin (WAM) has been dedicated to supporting community access programs, providing **582 individual supports, 17 short-term accommodations, 89 Hub based activities** and **240 assisted social outreach events**.

We are committed to inclusivity for all participants through monthly community meetings, where we explore and plan both local and interstate events. Highlights from the past year include;

- Musicals from Mama Mia, Wicked and Beauty and the Beast
- Joining the Excitement of AFL, WAFL, NRL, and other sporting events
- Helicopter Rides at Port Campbell
- Live Music and Dance Parties
- Day Trips to the Beach, National Parks, and Gardens
- Fishing Charters & overnights

Looking forward, we remain dedicated to providing ongoing support for our participants and developing more memorable experiences to help them make progress toward their individual goals.



'This was the best night of my life'
Melton Participant after attending the Christmas Lights

'We get to make people happy, I love my work'

Flexi Choice Staff member



Quality



Mambourin is a leader in the disability sector in clinical care

Mambourin over the last 12 months had 2 registered nurses join the senior leadership team with over 40 years' experience combined.

Part of the Executive Team, General Manager – Quality Safeguarding and Governance (Barbara Henwood), reporting all matters NDIS, overseeing the quality management system, audits and qualitative indicators for people and all governance reporting.

In addition, we also created a new role – Nurse Advisor and Educator (Wendy Harvey); to support our people in both training and education, and on the ground clinical advice to support our participants.

Implementing the **new quality management system** called Moving on Audits with **30 audits** covered across the year including a participant and staff survey.

*Devising a new training and education calendar for the whole of business which includes both online and face to face training (approx. **7,857 hours** of education and training)*

What we have achieved

With a renewed focus on quality support and care for our participants with more complex needs, there has been an emphasis on improving both our knowledge and equipment to ensure Mambourin is **one of the leaders in disability for complex and high intensity supports.**

With a focus on understanding who our participants are, what they want and prefer and how we can support them better, the quality team has led or been heavily involved in the following projects over the last 12 months:

We are listening

Mambourin is establishing a

Lived Experience Advisory Group (LEAG)

to capture the participant 'voice' across all service types, providing feedback and input into the type and design of services and any change or initiatives that management might be considering. We are looking forward to receiving input from the group to improve our services and organisational culture. We are seeking expressions of interest from all our participants who may wish to join this group and contribute to the improvement of Mambourin.

Customer Experience Project



5

FOCUS GROUPS IN TOTAL

2 with carers

2 with customers
(and front line staff to support)

1 with staff

CONDUCTED

3

SURVEYS

Employee Experience Survey: **67** responses

Customer survey: **53** responses

CX Maturity Assessment **19** responses

30

AUDITS

Completed
over the year

Our People and Culture Team

Our team across all of our service areas underwent a year of professional development through extensive training. Mambourin is aiming to be a leader in complex support needs, and with the assistance of the new Quality Team who are registered nurses, our people are now well versed in all NDIS supports.

OUR PEOPLE ARE HAPPY

Our staff survey provided results that indicated Mambourin people are happier than most of the sector when benchmarked. These include:

- **96.5%** of our people Enjoy their Job!
- **97.9%** of our people feel that their job is meaningful and they make a difference in people's lives.
- **86%** of our people are happy with the opportunities to grow in their jobs
- **93.8%** of our people feel management is committed to making people services and support better
- **90.7%** of our people feel they can share their ideals about how to make Mambourin services better
- **89.4%** of our people feel that our policies and procedures are clear easy to follow and help them do their job.
- **93.1%** of our people feel that Mambourin is committed to a safe and healthy environment for staff and participants.
- **93%** of our people feel that management have given them positive feedback in the past month.
- **94.8%** of our people confirm that management let staff know about changes in the disability support industry and policies and procedures.

MAMBOURIN IS DIVERSE

- We have **129 (CALD) languages spoken**
- Our people want to stay with us - our **average years of service is 6.1 years**
- Average age **38.7 years**
- Gender split **51.5% female, 48.5% male**

A NEW SYSTEM

Part of the change process for the People and Culture Team was the implementation of a new Human Resource Information System (HRIS). This supports the efficient and effective management of all things employees from recruitment and onboarding, to mandatory training and professional development and performance appraisals. This enables full compliance with the NDIS Practice Standards.

We hosted 55 student placements over the twelve month period and employed seven (7) graduate students after their placements into vacant positions.

We again are delighted to partner with the Rotary Club of Footscray, and we presented the Annual Disability Worker Awards in May 2024. We had three (3) outstanding categories and recipients:

1. Most Outstanding Supported Employee / Trainee of the Year Award: Lucas Mifsud, from MBS Social Enterprise.
2. Most Outstanding Disability Support Worker of the Year Award: Stephanie Santiago, from our Werribee Hub
3. Most Outstanding First Year Disability Support Worker of the Year Award: Derek Gwamba, from our Melton /Bacchus Marsh Hubs.2024.

Digital Strategy

Highlights of the Year and Future Directions

This year, looking back it was all about reviewing what we have in place, and identifying what we need to change and improve for our programs, systems and operations based on participant feedback and identified business need.

Programs



GAMING
7000 Hours
REACHED A HIGH LEVEL OF
ENGAGEMENT AND ENJOYMENT

For our programs, the review and feedback clearly indicated ‘we want more and different’. So we introduced a gaming program. This was introduced at 3 of our community day Hubs. The program categories offered a variety of games and genres, catering to different preferences and skill levels. The goal of the program was to foster social interaction and collaboration among the gamers at each Hub, who formed teams and competed with each other.

30 dedicated gaming systems including PCs, Xbox and Nintendo Switches

Looking ahead, we hope to roll this out to all our sites, and establish and **INTER - HUB GAMING EVENTS** to further enhance the gaming experience.

Tech Hardware



DEPLOYED
228 iPads
FOR USE IN
DAILY PROGRAMS

To support our program and operations, we also purchased and deployed a total of **228 new iPads** throughout the year for use in daily program activities, including almost 20 dedicated cellular iPads for community access. The iPads have enabled the staff and the participants to access various online resources and applications, such as e-books, games, videos, and learning modules.



Systems

SIGNIFICANT INVESTMENT



\$170,000

IN SYSTEMS TO IMPROVE
EFFICIENCIES

It has been a year of new system implementation with a large investment in the following systems:

Payroll, quality management (audits and NDIS registers), human resource (our people's data)

Our goal is to create efficiencies in our operations, removal of paper based processes so there is no duplication of effort by anyone, through the seamless integration and robust data capture. Our future goal is to have confidence in our data integrity, and drive better, more informed decisions through data analytics and dashboard reporting.

Cyber Review



CYBER SAFETY

612 Courses

TRAINING COMPLETED
BY STAFF

Our commitment to safeguarding the organisation against cyber threats remains a top priority, reflected in our ongoing training programs and vigilant monitoring systems.

- *1,059,836 total emails processed*
- *152,783 potential threats detected over the past 12 months*
- *138,429 spam emails successfully blocked*

Besides our proactive threat detection and prevention measures, we have consistently invested in the cyber safety of our team. Throughout the year, we conducted comprehensive training courses that covered critical topics, such as phishing, malware, password protection, and general online safety. These sessions were designed to not only educate but also to assess our people's understanding through quizzes and practical assessments.

Our cyber security strategy is further strengthened by our adherence to the Essential Eight framework, which provides a robust, risk-based approach to mitigating cyber threats. By equipping our team with the knowledge and tools to identify and mitigate cyber risks, we are fortifying our defenses and ensuring that both our people and the organisation remain secure.



The Mambourin Brand

We have committed to refreshing our brand and making us more identifiable in the community. Some initiatives include new uniforms for our staff, Hoodies for our customers, and having our cars branded.

We have redesigned the quarterly newsletter and our Mambourin merchandise and our largest project, which commenced in June 2024, will be the focus over the next 6 months is a new website that supports improved engagement and functionality.



Our 2024 newsletter



Financial Performance



Financial statement summary 2023/2024

Mambourin Enterprises achieved a strong end-of-year result with an operating surplus of \$1.3M or 5% surplus in the 23/2024 financial year.

Operating revenue was \$25.14M in 2024, up by \$1.4M or 6% from the previous year's \$23.75M. This growth was primarily driven by an increase in NDIS funding and an 8.2% increase in participant numbers.

Revenue breakdown for 2023/24 shows that NDIS funding remains the largest revenue stream (89% of total income), followed by Sales (9%), and Service fees (2%). Strong surplus is due to our Hub business, with streamlined operations enabling more participants to join our community.

Examining expense categories, labour remains the main cost at 76% of annual revenue (compared to 72% last year). The increase was due to new strategic positions being filled and a focus on the customer experience.

The 43% decrease in surplus this year can be attributed to increased operational costs such as extensive staff training in complex care, and investments in systems and infrastructure. In addition, a greater focus and investment on internal operational reviews and upgrades, with a large customer experience project undertaken and new systems introduced to deliver on our new strategic priorities.

An investment into an external review of the Mambourin Business Solutions/Services was undertaken to assist in making our social enterprise activity more accessible to commercial clients and more sustainable into the future.

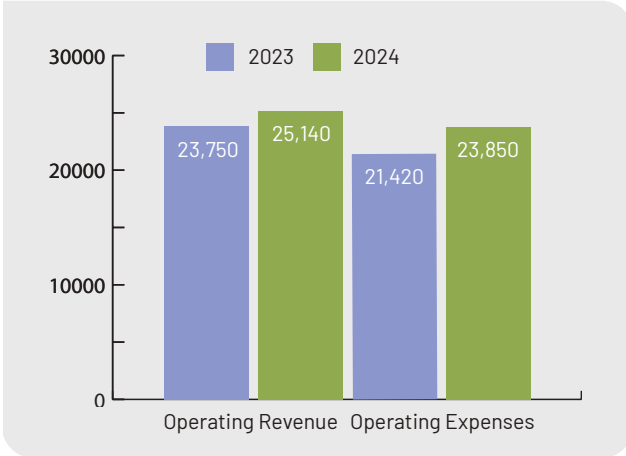
Our good news story is all about the one-on-one personalised services offered through our Flex Choice Team, reporting the largest growth in revenue across the group, with a 20% increase on FY 22/23. The program is evolving with new offerings slated for FY 24/25 and looks promising to become a large contributor to Mambourin's success.

The summary of Mambourin's Statement of Financial Position (Balance Sheet) as of 30 June 2024 shows a slight asset decrease from \$21.6M to \$21.2M (2%) due to lower asset purchases than previous years. This year we have concentrated on updating our facilities and reducing liabilities to position Mambourin for success in coming years. Liabilities decreased by 17% due to reduction in property loans. Mambourin maintains a strong balance sheet which allowed the organisation to utilise significant cash payments during the year to reduce borrowings and upgrade facilities.

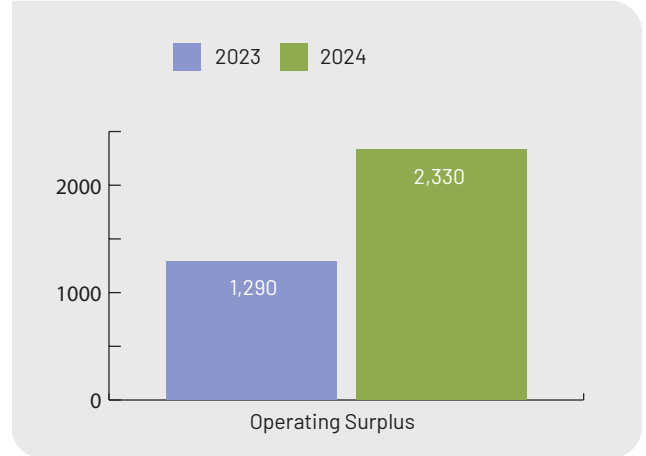
While 2023/24 surplus has decreased from the previous year, Mambourin's overall financial health remains strong, with the ability to grow revenue through further optimisation and workflow changes to its operations through the introduction of new systems and processes.

Revenue & expenses

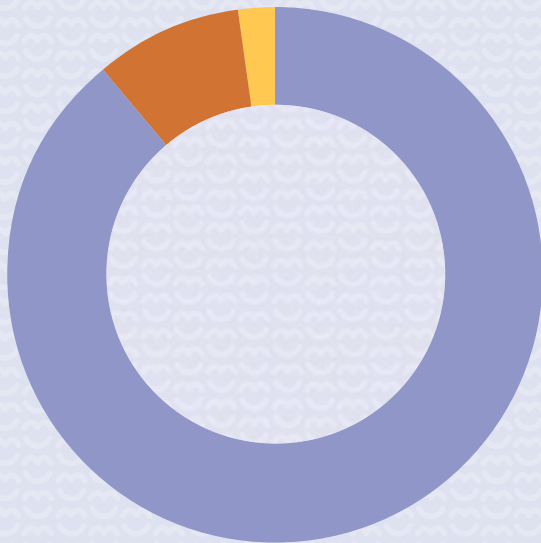
Operating revenue and expenses (\$'000)



Operating surplus (\$'000)

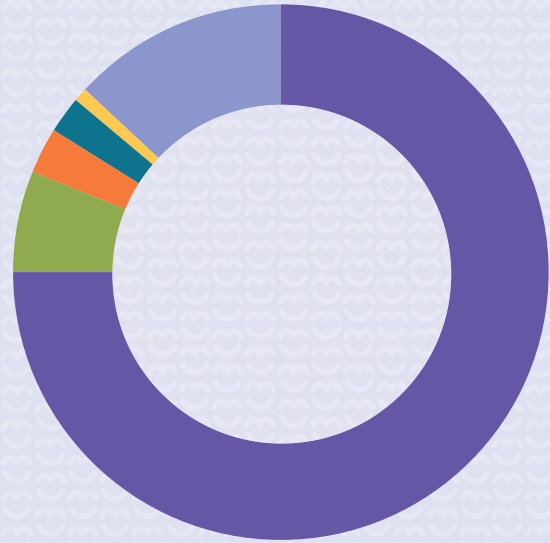


Breakdown of revenue streams 2023/24



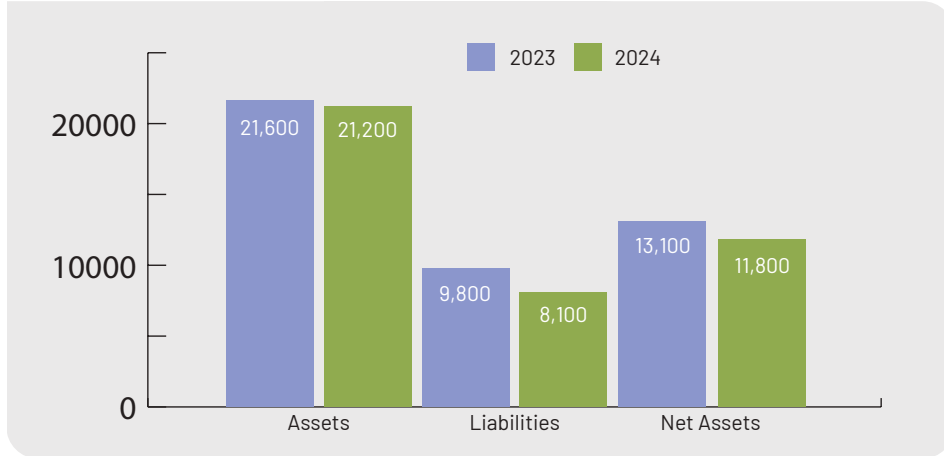
- NDIS Funding 89%
- Commercial Income 9%
- Service Fees 2%

Breakdown of expense categories 2023/24

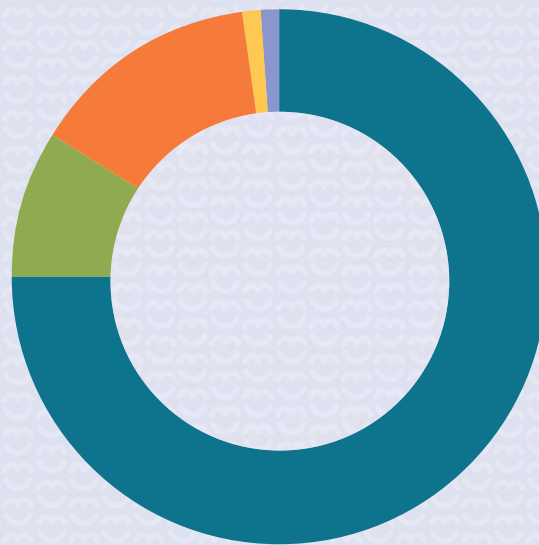


- Employee Expenses 76%
- Other Expenses 13%
- Infrastructure 6%
- Depreciation 3%
- Systems 2%
- Training 1%

Abbreviated statement of financial position as at 30 June 2024 - assets and liabilities (\$'000)



Service Mix



- Hubs 75%
- MBS 14%
- FlexiChoices 9%
- SLES 1%
- Traineeship 1%

Operating revenue and expenses	2024	2023
Operating revenue \$'000	25,140	23,750
Operating expenses \$'000	23,850	21,420

Operating surplus		
Operating surplus \$'000	1,290	2,330

Breakdown of revenue streams 2024		
Revenue streams	\$'000	%
NDIS funding	22,390	89%
Commercial income	2,350	9%
Service fees	400	2%

Breakdown of expenses categories		
Expense categories	2024 \$'000	2024 %
Employee expenses	19,172	76%
Infrastructure	1,500	6%
Depreciation	630	3%
Systems	240	2%
Training	126	1%
Other expenses	3,472	13%

Abbreviated statement of financial position as at 30 June 2024 - assets and liabilities			
Statement of financial position	Assets \$'000	Liabilities \$'000	Net Assets \$'000
2023	21,600	9,800	13,100
2024	21,200	8,100	11,800

Service mix %	
Service type	% of total revenue
Hubs (Social and Community Participation)	75%
FlexiChoices (One on one personalised services)	9%
MBS (Mambourin Business Solutions - Supports in Employment)	14%
SLES (School Leaver Employment Supports)	1%
Traineeship	1%

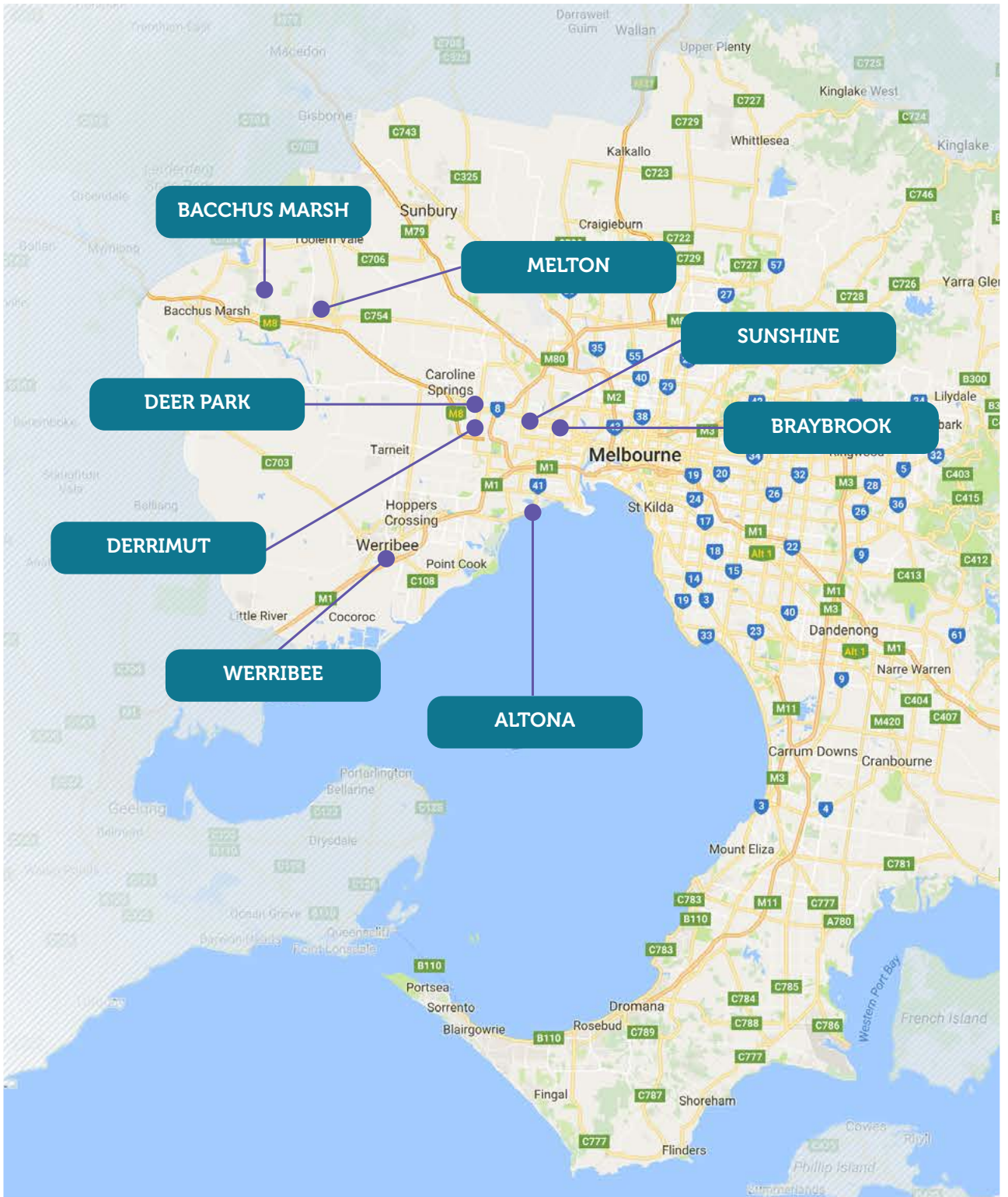
In the fiscal year 2023/24, Mambourin has delivered a range of services and supports as outlined below:

- **Hubs** (Social and Community Participation): Provided support to 415 participants, accounting for 75% of our total revenue.
- **FlexiChoices** (One-on-One Personalised Services): Delivered services to 330 participants, contributing 9% to our total revenue.
- **MBS** (Mambourin Business Solutions - Employment Supports): Provided employment for 74 individuals, representing 14% of our total revenue.
- **SLES** (School Leaver Employment Supports): Supported 9 participants, making up 1% of our total revenue.
- **Traineeship Program**: Successfully trained 30 trainees in warehousing, contributing 1% to our total revenue.

Celebrating

the past, building
the future





Mambourin Enterprises Ltd

ABN 41 725 993 025 | ACN 159 527 036

Head Office/Intake Team

159 Derrimut Drive
Derrimut VIC 3026
9731 9200

Traineeships

103-107 Derrimut Drive
Derrimut VIC 3026
9731 9212

Altona

130 Queen Street
Altona VIC 3016
9398 4022

Bacchus Marsh

21-23 Gell Street
Bacchus Marsh VIC 3340
4411 8701

Braybrook

33 Ravenhall Street
Braybrook VIC 3019
9313 0800

Deer Park

836-842 Ballarat Road
Deer Park VIC 3023
9361 8500

Melton

20 McKenzie Street
Melton VIC 3337
9971 5927

Sunshine

50 Stanford Street
Sunshine VIC 3020
9364 7999

Werribee

11 Walls Rd
Werribee VIC 3030
9731 8210

Head Office and MBS Warehouse

159 Derrimut Drive
Derrimut VIC 3026

Mambourin Business Solutions (MBS) MBS Training Centre

Office and Warehouse
103-107 Derrimut Drive
Derrimut VIC 3026

MBS Melton Warehouse

1 Collins Road
Melton VIC 3337

Acknowledgments

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.



Australian Government



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