

# ANNUAL REPORT

## 2017 - 2018



Your life, your dream... our goal



MOSAIC









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## Our Patron



### **The Honourable Kim Beazley AC, Governor of Western Australia**

Mosaic welcomes the incoming Governor of Western Australia, The Honourable Kim Beazley AC, as our Patron.

We are very proud to have the Governor as our Patron.

Mr Beazley has a long history of service to the community as a Federal Politician, representing Australia as the Ambassador to the United States of America and through a number of academic roles.

### **Her Excellency The Honourable Kerry Sanderson AC, Governor of Western Australia**

Mosaic Community Care Inc. has been privileged to enjoy the patronage of Her Excellency the Honourable Kerry Sanderson AC, Governor of Western Australia from October 2014 until May 2018.

We would like to thank Ms Sanderson for her support and send our very best wishes for the future.



Geoff Parnell, The Governor, Stuart Cassey and Minister Dawson



# Our Vision & Values & Philosophy

**‘To enrich the quality of life of  
people with disability’**



We hold ourselves to the highest standards of honesty and ethics



We create safe environments for our clients, staff and others



Our clients and staff are enabled to engage fully within Mosaic and the broader community.









We enable our clients to make individual plans that allow control over their personal growth, development and quality of life



We acknowledge and value the rights of others

## Service Philosophy

At Mosaic our philosophy of caring for our clients is fundamental to who we are and what we do:

-  Mosaic believes that every person we support is entitled to live in an environment of sanctuary and security – a real home
-  We strive for excellence and are committed to providing services which genuinely improve the lives of people with disability and their families
-  We are committed to integrating Mosaic homes into their communities – seeking out groups, associations and individuals who wish to engage with, and support our clients
-  Mosaic aims to cultivate a ‘community of care’ around our clients – building bridges between clients and the communities in which they live
-  We acknowledge the right of each individual to have control over their own lives, and we tailor our service and support to each person’s individual needs and aspirations
-  We pride ourselves on the personal, one-to-one relationships our clients have with our support workers and team members.





## Our Story

| At a glance

**1992**

GACLA (Gosnells & Armadale Community Living Association) was established in 1992 by a group of community members interested in developing improved options for their family members.

**2001**

GACLA became 'Mosaic Family Support Services Inc.'

Chosen by Board Member, now Life Member, Lorraine deLacy, the name 'Mosaic' was thought to be more reflective of the many people who make up the whole organisation.

**2005**

In early 2005 Mosaic changed its name to 'Mosaic Community Care Inc.' and relocated its head office from Armadale to O'Connor.

In late 2005 Mosaic purchased its first residential property located in Baldivis and named it 'Dawson House' after the late Peter Dawson who received support from Mosaic.

**2009**

The Board of Directors developed and approved a new Vision, Values Statement, Philosophy and Strategic Objectives.

**2010**

April - Mosaic created a new logo which still retains the 'tiles', being reflective of the many people Mosaic supports, all of whom are an integral part of Mosaic.

**2011**

The Board of Directors developed and approved Mosaic's Strategic Objectives for the period 2012-2016.



*Artwork by Shane Allen*



## 2012

November - a new residence named 'Coral House' opens in honour of the late Coral Miller who had received support from Mosaic.

## 2014

September - two new homes are opened in Brookdale.

October - the redevelopment of Reserve House Spearwood with one supported accommodation home and three independent living units is completed.

October - Her Excellency the Honourable Kerry Sanderson AC, Governor of Western Australia, accepted Patronage for Mosaic.

## 2015

July - Mosaic opened a third new home on the existing Brookdale property.

## 2016

The Board of Directors developed and approved Mosaic's Strategic Objectives for the five years 2016-2021.

June - Mosaic 're-branded' again with a new logo which still incorporates the tile effect, but shown as a globe, signifying our all-encompassing care for people with disability

August - Rae House open in Safety Bay.

November - a new website is launched which incorporates the new branding.

## 2017

July - Grace House opened in Baldivis.

August - Mosaic celebrates its 25th Anniversary with a gala event in the Government House Ballroom.

November - Harrisdale House 1 and Harrisdale House 2 opened in Harrisdale.

## 2018

The first person to receive support from GACLA in 1992 is still with Mosaic.

Mosaic Head Office moved from O'Connor to Jandakot.

May - the incoming Governor of Western Australia, The Honourable Kim Beazley AC, accepts Mosaic Patronage.



## The Board

Geoff Parnell  
Chairman

Kevin Taylor  
Treasurer

Chris Ryder  
Secretary

Jodi Kerr  
Director

Elizabeth Fergusson  
Director

Virginia Miltrup  
Director

Phillip Barker  
Director

Rachael Skoss  
Director

Frank Kellett  
Chief Executive Officer / Ex Officio

## Executive Team

Frank Kellett  
Chief Executive Officer

Pippa Cebis  
Executive Manager - Client Services

Angel Yong  
Executive Manager - Finance & Business  
Services

Gemma Grosse  
Executive Manager - Human Resources &  
Training

Jane Davies  
Executive Manager - Marketing & Business  
Development

Wendy Palmer  
Executive Manager - Quality

Rick Waddacor  
Manager - Property Services

## Life Members

Lorraine deLacy  
Tony Clark



**Lorraine deLacy**



**Tony Clark**









## Chairman's Report



The past year has seen significant settling of the uncertainty surrounding the introduction of the NDIS into the Western Australian sector as well as the refinement of systems and processes within the NDIS nationally, based on the experience in other States.

Whilst the process has been frustrating, and at times has made effective planning difficult, the sector in Western Australia has had the advantage of a number of problems being resolved before the roll-out here.

The Western Australian disability sector now needs to embrace the reality of a national scheme to ensure that opportunities for all current and future Western Australians with disability, including people with intellectual, physical, sensory and psycho-social disabilities, are maximised.

The Mosaic Board has been proactive in working with the Executive Team to take steps to prepare for the introduction of the NDIS, including:

- Review of our readiness for NDIS and development of an action plan by professional services firm, PWC, benefiting from their knowledge and experience of NDIS funded organisations in other states
- Continued focus on customer-centric strategies, including a regular customer survey with existing clients, brand promotions to connect with new clients and training of staff in customer delivery
- Research and identification of a Client Management System, that will bring improved efficiency and outcomes for staff, clients and families, to be implemented in 2018 - 2019
- Development of a three year financial forecasting model that can be updated quarterly with actual data and revised assumptions to enable more agile forecasting and decision making

- Development of a Strategic Asset Management Plan to ensure that all of our assets effectively support the service delivery activities and objectives of Mosaic
- Update of the Risk Management Plan and mitigation strategies
- Review and update of Policies and Procedures.

Late in the financial year, with the greater certainty we now have with regards to NDIS services and funding levels etc., the Board and Executive Team commenced a review of Mosaic's Strategic Plan.

The review process will include reviewing of our Vision, Values and Objectives and will involve consultation with a broad range of stakeholders. It is anticipated the revised Strategic Plan will be finalised in February 2019.

Board Members have continued to enhance their sector knowledge and governance skills through attendance at relevant educational and information events, seminars etc.

Long serving Board Member, Kevin Taylor, stepped down from the Board during the year. Kevin also undertook the roles of Deputy Chair and Chair of the Finance, Audit and Risk Management (FARM) Sub Committee.

I would like to thank Kevin for his significant and constructive contribution to Mosaic through his informed involvement in Board debate and decision making, active involvement in working with the Executive on key initiatives and the support that he provided to me as Chair. Kevin's contribution will be missed.

Virginia Miltrup has taken on the role of Deputy Chair and Phil Barker the role of Chair of the FARM Sub Committee.



I would like to express my appreciation for the enthusiastic commitment and constructive contribution each member of the Board has provided to Mosaic through their involvement at Board meetings, sub committee meetings and assistance with specific technical skills in support of some of the operational aspects when required. I would also like to acknowledge the effective support Board Secretary, Sue Peters, has provided to the Board.

During the year past Patron, The Governor of Western Australia Her Excellency The Honourable Kerry Sanderson AC, concluded her term as Governor and I am pleased to advise that the new Governor of Western Australia, The Honourable Kim Beazley AC, has accepted our invitation to be the Patron of Mosaic.

I would like to thank the outgoing Governor, Kerry Sanderson, for her support of Mosaic over her term, including hosting our 25th Anniversary celebrations. We will be meeting with the new Governor in the latter part of 2018 to discuss Mosaic's activities.

2018 - 2019 provides a significant opportunity for Mosaic, our clients (current and future), staff and families to benefit from the initiatives taken in 2017 - 2018. With improved systems, processes, a strong financial position and focus through our updated Strategic Plan we have a platform to further develop and improve our services to meet client, staff and family expected outcomes.

The Board's governance and risk focus in 2018/19 will include, amongst other things, the transition to the NDIS, service delivery options, the quality of our service delivery, and a focused approach to culture, engagement and wellbeing at client, staff and community levels.

Finally I would like to formally acknowledge the commitment and contribution made by CEO, Frank Kellett, his Executive Team, managers, staff and volunteers during the year as well as the support of our clients and families.

**Geoff Parnell B.Bus, GAICD, FAIM  
Chairman**



Our Patron, The Governor of Western Australia Her Excellency The Honourable Kerry Sanderson AC, with Mosaic client, Wayne Van Beizen, at the 25th Anniversary Celebration.



# Chief Executive Officer's Report



The 2017 - 2018 year was a year of many important developments as to how the NDIS will be implemented, especially in Western Australia. This began on 1 July 2017 with the formation of the WA Department of Communities, combining a number of community service departments, including the Disability Services Commission, into a new super department. For the disability sector it has been suggested that this just added another layer of complexity in a period of substantial disruption driven by the implementation of the NDIS.

Earlier in the year the new Federal Government had commissioned the NDIS Sustainability Report by the Productivity Commission, to be provided in September 2017. The NDIA Board ultimately stated it would adopt all 56 recommendations contained in the report.

Concurrently with this, the new NDIA Board and Chief Executive Officer appointed management consultants McKinsey and Co. to undertake an independent Pricing Review, covering the prices applicable to the providers of services to NDIS Participants, with the report to be provided by the end of 2017.

Then in November 2017 the WA Government announced that it had scrapped the previous government's Bilateral Agreement and that it would enter into a replacement Agreement with the Federal Government. This resulted in the discontinuance of the WANDIS, in favor of the national scheme, to commence from 1 July 2018 when DSC/Department of Communities and WANDIS funded clients would progressively transfer or transition to the federal model NDIS.

We approached all of these developments with a high degree of confidence that these evolving circumstances would translate to an overall better operational model. This has become evident over recent months. It was gratifying to learn that for a period of 12 months following the transfers and transitions, that our existing client

base would have their funding maintained at the current levels.

In addition, as we moved towards the close of the financial year, it seemed that the result of these changes might be more sustainable price levels, especially for supported accommodation services, with more needing to be done on the pricing for community access services. This is so important, as it has always been our view that a strong operating surplus is an essential element in our objectives to achieve high level client outcomes.

In August 2017 we celebrated our 25th Anniversary with a reception for clients, families and supporters at Government House, hosted by our Patron, Her Excellency, the Honourable Kerry Sanderson AC, Governor of Western Australia.

Held in the Grand Ballroom, the more than 200 guests included the Hon. Stephen Noel Dawson MLC, Minister for Environment and Disability Services, Grahame Searle, the Director General of the Department of Communities and Dr Richard Walley OA, who provided the Welcome to Country. Other stakeholders from across the sector also attended.

In February 2018 we were fortunate to be able to relocate from our very dated offices in O'Connor, to a more modern Head Office in Jandakot. This provides a much more pleasant working environment as well as improved facilities for our future growth and development.

In May we held our Friends of Mosaic Event, which brings together clients and their families, Board Members, staff, sponsors and other stakeholders to celebrate and acknowledge the work that we do in the sector.

This year the event was held in the beautiful Locker Room Event Venue at Optus Stadium, which gave all of our clients, many of whom are big footy supporters, the opportunity to take a guided tour through the Eagles and Dockers



game day facilities and see the new stadium, many for the first time.

Also during the year, in alignment with our Strategic Plan growth objectives, we added new houses to expand our supported accommodation property portfolio and we also substantially increased the number of clients to whom we provide community access services.

We continued our commitment to invest strongly in staff training and engagement and we believe this is leading to continuing improvements in the outcomes we achieve for our clients, as well as providing personal development opportunities for staff.

This is borne out by the results in our third annual client satisfaction survey, where we continue to achieve very high levels of satisfaction across a range of key client outcomes.

We fully embrace the foundation principles of the NDIS expressed through the NDIS Act as –

- “To support the independence and social and economic participation of people with disability”*
- “To promote the provision of high quality and innovative supports that enable people with disability to maximise independent lifestyles and full inclusion in the community”*
- “To enable people with disability to exercise choice and control in the pursuit of their goals and the planning and delivery of their support services”.*

Our Board and Management are of the view that Mosaic is in a very strong position to participate in all of the opportunities which the NDIS will present in the provision of high quality services to the increasing number of WA people with disability who are becoming eligible for participation in the NDIS.

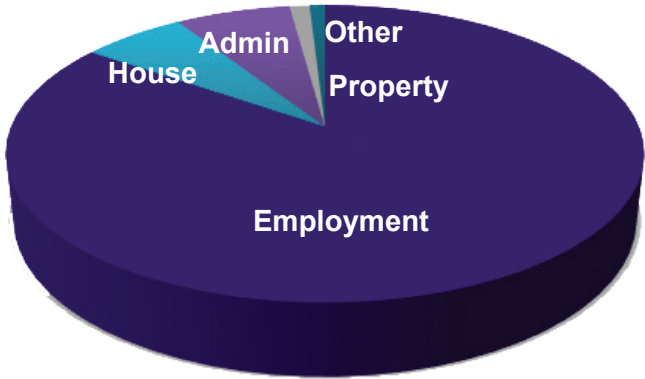
I wish to express a very sincere appreciation to our Board for their strong support provided throughout the year and also to the Executive Management and all front line and administration staff colleagues in the Mosaic team. We all look forward to the 2018/19 year with strong commitment and dedication to our vision - **“to enrich the quality of life for people with disability”.**

**Frank J Kellett**  
Chief Executive Officer

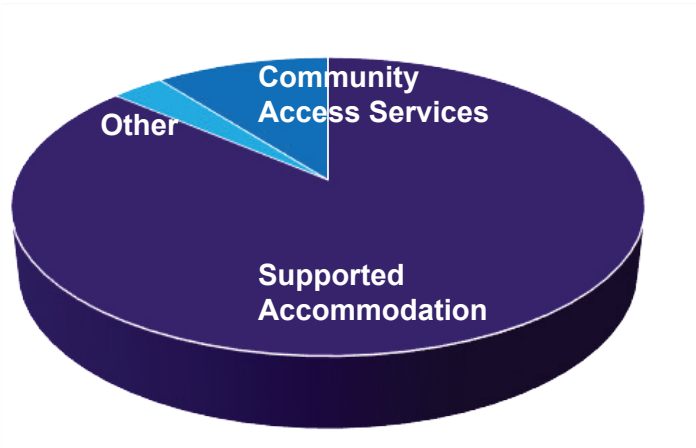
## Mosaic Statistics



## Operating Expenses



## Income





Our team of 200 dedicated staff has worked tirelessly over the past 12 months to support our Community Access and Supported Accommodation clients to lead their very best lives.

For some clients this has meant being supported to move away from the family home for the first time and learning to live with new people. For others it has meant taking the first step into gaining employment, and for others still it has been all about learning the skills that will enable them to lead a more independent life.

The number of clients being supported by our Community Access Team continues to grow significantly in response to increasing demand. We are also delighted to see that many people who are living in our supported accommodation are now taking advantage of our Community Access Program as well, and extending their range of activities and friendships.

In July 2017 we were excited to open a new house in Baldivis with another two beautiful, brand-new residences opening in Harrisdale in November 2017. The new clients living in these houses love the light, airy and spacious feel, the outdoor areas and the modern furnishings.

Aligned with the commencement of the NDIS rollout in Wanneroo and Joondalup from October 2018, our plans provide for the expansion of our supported accommodation and community access programs north of the river, with the intended opening of a Joondalup office to coincide with that rollout.

In May we underwent a whole-of-organisation Quality Audit by the Department of Communities.

These rigorous audits are carried out regularly on all organisations that provide funded disability services and are designed to ensure compliance with the National Standards for Disability Services.

We are delighted to report that not only were we

compliant in all Standards, but there were also no Required Actions – a testimony to the highest quality of service delivery our teams provide. Of course, the NDIS has been the forefront of everyone's minds this year.

Since the confirmation in November last year that WA would be moving to the federal NDIS scheme from 01 July 2018 we have been focused on determining what that will mean for the people we support and their families and ensuring the transition is as smooth as possible.

This means remaining in regular contact with everyone on a one-to-one basis to explain the process and assist wherever possible.

We expect that by late 2019 all eligible clients will have transitioned to the new system.

We have no doubt that the coming 12 months will further reinforce our position as a quality provider of contemporary supports for people with disability.

**Pippa Cebis**  
**Executive Manager - Client Services**





Artwork by Sharna



Artwork by Brian



Artwork by Ryan




Artwork by Matthew



# Head Office Relocation







## What our clients say about us

Communicating and getting feedback from our clients and families is very important in order to continually improve our services. We are extremely proud of the work we do with our clients and constantly receive positive performance feedback.

Mosaic conducts annual surveys to determine clients' and family members' overall satisfaction with our service and to identify any areas of concern.

Satisfaction with the quality of care received remains very high, with 87% indicating they are satisfied.

With an average measure of 90%, support staff also continue to perform very strongly across all aspects measured.

Clients and families indicated that the key reasons they recommend our organisation are Mosaic's good, professional service as well as the effectiveness, efficiency, friendliness and caring nature of our staff. Newly mentioned reasons include positives regarding the quality of houses and accommodation which reflects the upgrades that have been made across the year.

Some of the verbatim comments from clients and their family members were:

***"All the people who work here are always available to help me with any service that I ask them about. Very friendly, caring staff."***

***"They are wonderful and look after her 100%".***

***"Because of the way the people care about what they are doing".***

***"They are a good service provider, I like being with them and I like the accommodation."***

***"Mosaic provide a nice comfortable home and give people who live there plenty of assistance."***

***"All the staff are very friendly, helpful and caring."***

Overall level of  
Satisfaction

86%

Overall level of  
Satisfaction  
Quality of Care

87%

Overall level of  
Satisfaction  
Supported  
Accommodation

88%

Positive Perception  
of Support Staff

90%

## Client stories

### Eric

Eric joined Mosaic about 2 years ago and lives in our Kenwick residence. Due to diabetes, Eric had lost his leg and spent a number of years in aged care before coming to Mosaic.

Eric had put on lots of weight due to his diet and a sedentary lifestyle and was a two packet a day smoker. He wanted to walk again, but to be able to have the operation that would allow this to happen, Eric had to give up smoking and lose a lot of weight.

The Kenwick team worked with Eric over an 18 month period and with their assistance Eric was able to stop smoking and lose 85kgs in weight. This meant Eric was able to have the operation that allowed him to have a prosthetic leg fitted.

Eric is finally walking again, his next goal is to be able to live independently. The Kenwick Team is now working with him to achieve that goal.



### Erron

At 24 years of age Erron was in a car accident and suffered an Acquired Brain Injury (ABI). Erron had to learn to walk and talk again and spent several years in rehabilitation.

Now aged 28, Erron has been supported through our Community Access Support Service for the past 18 months.

During this time he has been supported to move out of rehabilitation and into his own apartment.

Erron has four newspaper delivery routes but his longer term goal is to be a personal trainer and motivational speaker.

Recently Erron made an inspirational presentation to a group of 70 Mosaic staff about his journey and future goals.





## Tracey

Tracey is a young lady with a lot of ability and ambition. Tracey has Spina Bifida but she doesn't let that define her or stop her from doing the things she wants to do. This includes writing a children's book titled "Don't Guffaw at a Dinosaur".

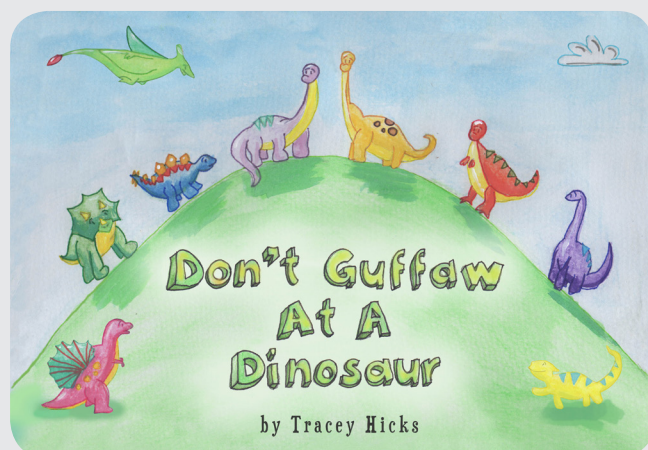
As Tracey says "I wrote this book about the challenges we face and how we can create togetherness and understanding of children with disability, based on my own challenges with Spina Bifida."

Tracey is supported through our Community Access Support Service to attend swimming and Pilates each week.

Tracey's goals also include increasing her profile as an author and becoming a public speaker.

Mosaic worked with Tracey to publish her book and launch it at the Friends of Mosaic Event.

The book is sold via our website and Facebook page and Tracey has had a number of opportunities to promote her book at Mosaic events.





## 25th Anniversary Celebration

Held in the Grand Ballroom in August 2017, the 200 guests were entertained by internationally acclaimed Perth illusionists Adam and Selina and performing circus artist company Kinetica with a face painter and balloon artist roving amongst the guests as well as the ever popular photobooth.





Mosaic Chairman Geoff Parnell said that the organisation was both celebrating its first 25 years and eagerly looking forward to the next quarter of a century. “Today, we wholeheartedly recognise and applaud the foresight, dedication and hard work of our founding community members who set out to provide better care for their family members. We are also excited by this celebration being the departure point for the next 25 years, during which time Mosaic’s supported accommodation options and individual services and community access support will grow rapidly,” said Mr Parnell.



CEO Frank Kellett cutting the anniversary cake



Dr Richard Walley OAM performing the Nyoongar Welcome to Country



The welcoming address from Her Excellency the Honourable Kerry Sanderson AC, Governor of Western Australia



Address by Chairman Geoff Parnell



Didgeridoo performance - Dr Richard Walley



Address by Hon. Stephen Dawson MLC Minister for Environment; Disability Services

Clients and staff from Dorchester House



Frank Kellett Mosaic CEO and Minister Dawson







# Friends of Mosaic Event 2018

We would like to thank the West Coast Eagles, Bankwest, Zenith Insurance, Widdersons and Hesta for their support with hampers and a signed Eagles guernsey for the door prizes and raffle.





## Client Events



Throughout the year Mosaic holds a number of events for our clients.

Everyone looks forward to the Christmas Party, great food, presents for all and a visit from Father Christmas.

The Mozzie Club, a group made up of volunteers from our support workers, runs monthly events such as discos, car rallies, dinner outings and going bowling.

Our Community section holds monthly barbecues for the clients we support who live independently.

For the last two years we have run an in-house footy tipping competition which is open to all clients and staff.

Clients were very successful taking out the weekly prize as the best tipper in thirteen of the weekly rounds.

One supported accommodation client, Matthew from Rae Rd, was equal top tipper, winning the top prize on three separate occasions with Marc from Coral house winning the top prize twice.







## New Houses

We opened three new houses in 2017 - 2018, Grace House in Baldivis and Harrisdale 1 and Harrisdale 2, situated adjacent to each other and located in the suburb of Harrisdale.

We pride ourselves on the high quality furnishings, modern facilities and welcoming, homely ambiance of all of our residences. All three houses meet and exceed our very high standards.

The two Harrisdale residences were brand new and Grace House was also very new. All are light, bright and airy and furnished in a modern style. These homes are each staffed 24/7 by one of our experienced and caring support teams.



Grace House



Harrisdale 2



Harrisdale 1



Harrisdale 1

## 'As We Are' Art Awards

For the last several years Mosaic has been a sponsor of the 'As We Are' Art Awards.

This annual event is a state-wide art award and exhibition open to all Western Australian artists aged over 18 who have an intellectual disability.

In 2017 seventeen of Mosaic's clients submitted entries. After the exhibition all 17 pieces were purchased by Mosaic and now hang in the foyer of our new Jandakot head office.

Thank you to:

Matthew, Sharna, Jason, Shane, Katherine, Doug, John, Debbie, Dallas, Vicki, Tammy, Leanne, Chloe, Geoffrey and Brian for your hard work and creativity.



## WA Disability Support Awards

In 2018 Mosaic again sponsored the WA Disability Support Awards.

Recognising and rewarding excellence, the Awards showcase the disability sector as a place of innovation, employment and careers.

Frank Kellett presented the Award for 'Excellence in Personal and Community Support' and a number of Mosaic staff and clients attended the awards presentation evening.

## Leeuwin Sail

In 2017 Mosaic committed to a 3 year sponsorship of the Leeuwin Ultimate Challenge. This means each year one of our clients has the opportunity to go for a week long sail on the Leeuwin with a group of people with disability from a variety of organisations.

The group is supported on the cruise by a team of volunteers including doctors, physiotherapists and other health professionals, as well as the very experienced crew.

Robert Wells participated in the February 2018 sail and after the cruise said...

*"Thank you for a good holiday and making good friends. I liked dancing, pulling the ropes and scrubbing the decks. I had a chance to steer the boat, coil ropes and laugh with friends."*







# Acknowledgements

Mosaic would like to thank the following organisations for their support.



Government of **Western Australia**  
Department of **Communities**





### **Mosaic Offices**

#### **Head Office**

2 Sabre Crescent Jandakot WA 6164

Phone: 08 9314 8900

#### **Joondalup**

4/27 Davidson Tce Joondalup WA 6027

(entrance on Reid Promenade)

Phone: 08 9300 1734

#### **Postal Address**

PO Box 2125 Palmyra DC WA 6961

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Visit our website [www.mosaic.org.au](http://www.mosaic.org.au)

#### *Disclaimer:*

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