



MOSAIC

Creating possibilities,
transforming lives.



Annual Report
2019/20

Listening. Supporting.
Making life better.



At Mosaic, we focus on the possibilities for people with disability. The opportunities and potential. The individuals and families. Their hopes and dreams – no matter how big or small – and how we can make them happen. It's what we've been doing since 1992.

One person, one family, one life goal at a time.



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Mosaic acknowledges the Traditional Owners of the land on which our services are delivered, their culture, and the continuing contribution they make to life in these regions. We respect all Aboriginal and Torres Strait Islander people and particularly acknowledge their Elders, past, present and emerging.



About Us

At Mosaic, we provide disability support that changes lives.

Our personalised services give people and their families more choices, control and independence. Our support opens up a world of possibilities and experiences. And we do it together, one person and one life goal at a time.

This has been our driving focus since 1992, when our not-for-profit organisation was established by three Perth families who wanted more life options and opportunities for loved ones living with disability.

Today, as a registered NDIS provider, we remain true to the vision of our founders by reflecting that same focus on family and community. This approach underpins everything we do for people living with intellectual disability, acquired brain injury, autism, cerebral palsy, Down syndrome, multiple sclerosis or sensory impairment.



At Mosaic, we believe in celebrating the diversity of all people, from all walks of life and backgrounds. Here, you'll be welcomed, supported and included, no matter your culture and heritage, race, religion, age, sexuality or gender.

Our passionate and professional staff ensure our homes are integrated into local communities. The one-on-one relationships we build enable us to personalise our growing range of Supported Independent Living, Community Support, Positive Behaviour Support and Support Coordination. Each of these services are individually tailored to meet each client's changing needs as we help them on their unique life journey.

Our purpose

To create possibilities for people with disability that transform their lives.

Our values



We listen carefully with empathy



We seek to empower



We are courageous in our actions



We are authentic and transparent



We connect and collaborate



We take responsibility to achieve excellence



Our Patron

We are pleased to have as our Patron the Honourable Kim Beazley AC, 33rd Governor of Western Australia. Prior to being installed as Governor, Mr Beazley had dedicated almost three decades to serving the public in Federal Parliament while representing the WA seats of Brand and Swan. In 2009 Mr Beazley was awarded the Companion of the Order of Australia for service to the Parliament of Australia through contributions to the development of government policies in relation to defence and international relations; as an advocate for Indigenous people; and for service to the community.

Where we are





Chair Report

The past year has involved sector specific challenges for Mosaic, including the Disability Royal Commission preparation, continuing transition to NDIS and changing funding arrangements. These coupled with the wider COVID-19 issues affecting the world community, has made it a very challenging year.

Mosaic has been able to manage the challenges effectively through strong governance and planning. The year has seen a satisfactory financial outcome through a combination of reserves established the previous year for specific purposes related to the Royal Commission and restructuring, and with support by way of grants and COVID-19 support from State and Federal Governments.

During the year members of the Board and management team have actively and constructively participated in a wide range of sector activities arranged through NDIS, Department of Communities and NDS.

All Board members have been involved in at least one of our subcommittees being Finance, Audit and Risk Management (FARM) and Culture, Engagement and Well Being (CEWB). The subcommittees meet regularly and provide valuable assessment and analysis of relevant issues and data within their scope to the Board.

I would like to express my appreciation of the enthusiastic commitment, constructive contribution and support each member of the Board has provided Mosaic and me over the course of the year. I would also like to acknowledge the efficient support Board Secretary Madison Lloyd-Jones has provided.

The 2020/21 year brings with it significant uncertainties in terms of health and economic aspects for the world and for Mosaic. The Board's focus will be to ensure that our strategic direction and approach to risk management takes into account the new environment that we are operating in while ensuring that we have a sustainable and safe environment to effectively and efficiently meet the current and future needs of our clients, families, carers, stakeholders and staff. I look forward to sharing a number of exciting new initiatives with you in the coming year.

Finally, I would like to formally acknowledge the significant commitment and contribution made by our CEO Pippa Cebis, her executive team, managers, staff and volunteers, during what has been a very challenging year.

Geoff Parnell

Chair

"I look forward to sharing a number of exciting new initiatives with you in the coming year."





CEO Report

What a year it has been! It is strange to think that 12 months ago the word COVID did not exist and social distancing was an unknown concept.

Throughout the challenges and changes that the pandemic has brought us, however, Mosaic has continued to do what we do best: delivering personalised services that give people with disability across Perth – and their families – more choices, greater independence and control.

We have continued to expand all our services, in particular Support Coordination and 1:1 Community Support. Our Positive Behaviour Support team has worked closely with a growing number of clients and their families to provide vital assistance, and we were proud to be able to open an additional residential house in the Harrisdale area.

Our focus on quality and continuous improvement has continued, with a number of key process improvements bedded down while new ones have commenced. We are well placed to meet the new Quality and Safeguarding compliance requirements when they come into effect in WA on 1 December this year.

I am frequently humbled by the dedication and passion of our staff, and these qualities shone out in their response to keeping our clients safe during the pandemic. It was exciting to have 4 of our staff nominated in the NDS Disability Support Awards 2020, and to see Jay Minogue announced as the winner of the Supporting Social Inclusion category.

We have continued to closely monitor the essential work of the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability. It is an important opportunity for every Australian to look at how the lives of people with disability can be made free from abuse. At Mosaic, we are looking forward to positively contributing to this discussion and to continuously improving our services.



“I am frequently humbled by the **dedication and passion of our staff**, and these qualities shone out in their response to **keeping our clients safe during the pandemic.**”





In closing, I would like to extend my sincere appreciation to the Mosaic Board for their strong and consistent support throughout a challenging and unpredictable year. I would also like to formally recognise the hard work and commitment of the Executive team, corporate support staff, volunteers and of course, the front line support staff and managers who work tirelessly every day to make a difference in the lives of those we support.

Pippa Cebis
Chief Executive Officer

Strategic Plan

Our strategic plan provides us with a framework to focus, prioritise, develop and deliver our activities, our services, our day to day operations and our communications with the Mosaic community.

We set ourselves annual targets for all strategic goals and carefully track and report progress, interrogate challenges, welcome innovation and opportunities, and celebrate achievements.

Strategic Theme	Strategic Goal	Key Indicators
Customer Experience 	Provide outstanding customer experiences	<ul style="list-style-type: none"> • Our overall client satisfaction score is maintained or increased over the previous year • Clients have increased access to appropriate and relevant communications information in a language, mode of communication and terms that they are most likely to understand • Clients are provided with increased opportunity to contribute to the governance of Mosaic
People, Culture and Knowledge 	Invest in exceptional staff and volunteers	<ul style="list-style-type: none"> • Employee engagement score remains at 85% or above • Training and careers pathways for all staff groups are strengthened • Volunteering opportunities are increased
Systems and Processes 	Ensure systems support operational excellence	<ul style="list-style-type: none"> • Systems support the transition to NDIS and ISO Standards • Key operational systems and processes are refined to decrease inefficiencies • Strategic and operational risks are proactively managed and mitigated
Business Sustainability 	Continue sustainable growth	<ul style="list-style-type: none"> • Financial stability is maintained under fully implemented NDIS • Funding streams are diversified • An active contribution to sector sustainability is maintained



Lots of things can get in the way of enjoying life, but living with a disability shouldn't be one of them. At Mosaic, we've been supporting people with disability since 1992. Providing greater independence. Making wishes and ambitions happen. **Exploring possibilities. Together.**



Our Board



Geoff Parnell
Chair

Geoff is an experienced director, executive and consultant with involvement across a wide range of sectors.

Through his private company Aqumen, he is involved in providing strategic and tactical advisory services to organisations in the strata, facilities management, human resources, recruitment, construction and information technology sectors.

He brings to Mosaic skills and experience in strategic planning, governance, resource management, change management, finance and risk management. Geoff's skills are gained from his business activities, board involvement with other not-for-profit organisations, lecturing at Curtin University and his service on Government advisory boards. He has a Bachelor of Business, is a Graduate of the Australian Institute of Company Directors and a Fellow of the Australian Institute of Management.



Virginia Miltrup
Deputy Chair

As an experienced senior executive with expertise supporting businesses adapt and align to emerging markets

and consumer realities, Virginia brings to Mosaic a love of analytics, a joy for learning and highly developed problem-solving skills.

Virginia has a passion for bringing customer-centric thinking to the implementation of business solutions. At an executive level, she has used this passion to lead people, change and strategy functions in both the public and private sectors, and most recently in Local Government. Virginia has also held Chair roles at Emergen and International Art Space.



Phillip Barker
Treasurer and Chair of the Finance, Audit and Risk Management Board Subcommittee

Phillip is an experienced finance and investment professional with 25 years of commercial experience and particular expertise in funds management, commercial banking, company secretarial and accounting.

He brings skills in business management and corporate governance to the Board as well as his previous Board experience in both the corporate and not-for-profit sectors. Phillip holds memberships with the Australian Institute of Company Directors, CPA Australia and Financial Services Institute of Australia.



Elizabeth Fergusson
Director and Chair of the Culture, Engagement and Wellbeing Board Subcommittee

Elizabeth has over 20 years of marketing experience across a

range of senior roles based in Europe, the Middle East, Eastern Europe and Australia. She has worked in a diverse range of industries and sectors including fast-moving consumer goods, utility providers, land development, government and private sectors. Elizabeth brings to the Mosaic Board marketing and communications expertise – in particular, strategic brand development and management, public relations, research and relationship management. She holds a Master of Business Administration and is an Associate of the UK Chartered Institute of Marketing.



Jodi Kerr
Director

Jodi is a senior business executive with a proven track record in developing and implementing business strategies. Currently

the Managing Director of the Shacks Motor Group, Jodi has been a Director at Deloitte Analytics and has a strong background in the healthcare industry.

She has served on a range of for-profit and not-for-profit Boards in the arts and motor industry. Jodi brings to Mosaic expertise and industry knowledge of the health sector, a deep understanding of reporting to government, skills in contract management and knowledge of public / private partnerships.



Chris Ryder
Company Secretary

Chris has been practising law for almost thirty years and specialises in litigation and arbitration in construction and

engineering projects. A partner of the top tier national law firm, Corrs Chambers Westgarth, Chris has previously been Practice Group Leader of the firm's national Construction Practice Group, Partner-in-Charge of the Perth office and a member of the firm's Board, including chair of its audit and risk committee.

Chris joined the Mosaic Board in 2011 bringing his experience in distilling highly complex problems for some of Australia's largest companies at senior executive and board level, and developing strategies to resolve them. He has an Honours degree in Law and a Master of Business Administration.



Dr Rachel Skoss
Director

Rachel is a passionate advocate for people with intellectual disability. She brings to Mosaic a deep understanding of the

NDIS and disability sector through both her lived experience as a parent, and her previous roles as Chair of the Ministerial Advisory Council on Disability and Board Member of the Disability Services Commission.

As a researcher, Rachel's interest is in human service delivery, and how services can better meet the needs of people with disability. Her focus is on improving educational, health and wellbeing outcomes of people with disability.



Tammy's story

One of Mosaic's values is that we connect and collaborate. Of course, connection can take many different forms, but one of the most beautiful ways of connecting occurs when there are 2 people who just love being in each other's company.

Tammy has called one of Mosaic's supported living houses home since 2012. Tammy really enjoys volunteering at the Salvos, and in her spare time, she'll usually be found sewing, knitting, creating other crafts, or adding to her impressive collection of special ornaments.

The most important thing in Tammy's life though is her relationship with Blake. For the last four years Tammy and Blake have been inseparable. With the support of Mosaic staff, they go on dates and adventures together, and the way that Tammy lights up when Blake brings her flowers is a joy to see. We are privileged to be able to support Tammy to maintain her loving connection with Blake.

Our People

Our people are professional, passionate and committed. Every one of them, every day, contributes to our ability to open up a world of possibilities and experiences for people with disability.

Reflecting our service philosophy our work culture is inclusive and supportive. We welcome and celebrate the diversity of people, from all walks of life and backgrounds, who choose to work at Mosaic.



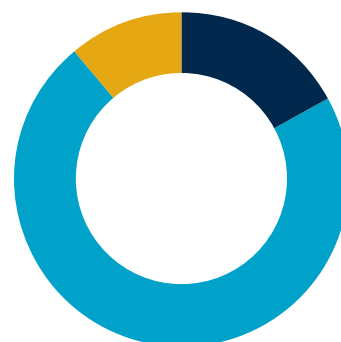
Staff age groups

- 9% 17-24 years
- 13% 25-29 years
- 29% 30-39 years
- 25% 40-49 years
- 17% 50-59 years
- 7% 60+ years



Staff employment type

- 17% permanent full-time
- 72% permanent part-time
- 11% casual



Staff satisfaction survey

Mosaic had a fantastic result of **87% participation** in our staff satisfaction survey this year. The disability services benchmark shows this result is 5% higher than other disability services organisations. A few of the questions from the survey and their results are as follows:

- 96%** like the kind of work they do
- 94%** believe in the values of Mosaic
- 94%** understand how their job contributes to the overall success of Mosaic
- 92%** feel confident that Mosaic is good at safeguarding our clients from abuse and neglect
- 92%** understand high standards of performance are expected





“One thing Mosaic has always done is **respected and appreciated its staff.**”

- STAFF MEMBER

Investing in our people

Providing relevant, stimulating and high-quality training and professional development opportunities for our people is a key element of our strategic goal to invest in exceptional staff and volunteers.

This year we invested in an online training platform that allows us to create training material specifically relevant to Mosaic, and which provides both mandatory training modules as well as optional ones for staff development. This platform allows us to provide relevant training options for our people, immediately they become available.

To further develop the training capacity within our team, we upskilled two staff members to be able to deliver Mental Health First Aid and Management of Actual and Potential Aggression training. Both of these training courses were previously delivered by external trainers.



6671 hours
of training provided

86%
face to face

14%
online

Mosaic executive

Pippa Cebis – Chief Executive Officer, **Gemma Grosse** – Executive Manager Human Resources and Training, **Eshna Khadka** – Executive Manager Client Services, **Wendy Palmer** – Executive Manager Quality and Safeguarding, **Rick Waddacor** – Property Services Executive, **Angel Yong** – Executive Manager Finance and Business Services



L-R Gemma Grosse, Angel Yong, Eshna Khadka, Wendy Palmer, Pippa Cebis. Absent: Rick Waddacor

Staff achievements

Years of service

Several of our people reached significant service milestones at Mosaic this year. Each of these have made a valuable contribution to our purpose and our ability to enrich the lives of our clients.



41 over 5 years of service
9 over 10 years of service
1 over 15 years of service

Congratulations to:	No of years
Edward Mutseyekwa	10 years
Helen Benson	11 years
Mark Bridges	11 years
June Then	12 years
Jon Pickering	13 years
Joseph Woja	13 years
Dawn Williamson	14 years
Gwen Naylor	14 years
Julie Hayes	14 years
Margaret Nelson	15 years

Staff progressions

The following staff made the progression this year from Support Worker roles to new positions at Mosaic.

Names	New Position
Mere-Ana Nicholson	House Coordinator
Marcelle Weber	House Coordinator
Samuel Thuo	Community Coordinator
Agnes Gachoki	Coordinator
Susan Allies	Support Coordinator



Awards

Congratulations to Jay Minogue, one of our disability support workers, who received a 2020 Disability Support Award. Jay won the Excellence in Supporting Social Inclusion Award for his work supporting client Seb Anthony to follow his dream of becoming a musician and performing live.

With Jay's coaching and after months of intense practice, Seb and Jay performed their first live gig together at the Brass Monkey to rave reviews. Since then, Jay regularly accompanies Seb's vocals by playing guitar. They work together through the practicalities of booking gigs, sourcing professional singing coaches, transcribing Seb's original songs and rehearsing.

Their performances on Facebook have been seen by more than 5,000 people and they have no intention of slowing down. Seb says: "I wouldn't be the man or musician I am today without having Jay there by my side. Thanks Jay."

Jay Minogue and Seb Anthony.

Dieter's Story

Dieter lived in a Mosaic home for 12 years. His health had been in natural decline over a number of years, with Mosaic staff progressively responding to his changing needs, helping to embrace and use equipment to keep him independent and safe.

During a hospital stay initiated by a rapid health decline, Dieter was given the news that his condition was now palliative and he needed end of life care. Dieter told us he didn't want to

remain in hospital. He really wanted to go home to pass away.

Mosaic collaborated with Dieter, his family and his health professionals to ensure all the correct supports were in place not only for Dieter but for his family and his housemates.

Dieter passed away at home peacefully. Mosaic feels very proud and honoured that we were able to respect his wishes and provide the support he needed for his end of life journey on his terms.



Our Services

Every day, we support people with disability to live in the community and to realise their dreams.

Mosaic assists people between the ages of 18 and 65 with many types of disability. Our range of services focus on helping clients build capacity to learn and develop new skills and engage with their community so they can lead lives that are as independent as possible. Or “so they can maximise their independence”.

Supported Independent Living

Providing supported independent living options for people with disability was the driving force behind Mosaic’s creation 27 years ago, and is still at the heart of what we do. Fully supported 24/7 by our skilled and passionate staff across 22 purpose-built houses, adults with disability are enabled to live their own life, experience the activities they want, become a part of the community, and realise their goals.

Our support includes assistance with practical daily tasks such as cleaning, laundry, cooking, personal care and safely taking medications. We also support our clients to get out and about in the local community, catch public transport, attend appointments and pursue hobbies and interests.

Community Services

One of Mosaic’s central philosophies is the importance of being an active participant in your local community. We believe that the whole community benefits when everyone has the opportunity to engage and be included.

Our Community Support team assist clients to attend medical, dental, therapy and other appointments. They also enable our clients to maintain and develop meaningful friendships and access connections in their local community. Depending on their own personal goals that might involve:

- links to exciting volunteering roles;
- opportunities to join groups and clubs that align with their interest;
- engagement in sport or recreational activities; or
- access to training and educational courses.

Support Coordination

Our Support Coordination services help our clients to exercise choice and build the skills to connect with providers and direct their own supports.

Often people with disability will have multiple NDIS funded supports and it can be confusing to know how to implement these and get the most out of them. Our Support Coordination provides this helping hand. We assist clients to put their NDIS plan into action and maximise the potential of each service they receive. We work with them as they



identify life goals that are meaningful to them, and together we work out what kind of support will help them reach those goals.

Their goals, their choices, their plan, their life.

Positive Behaviour Support Services

This service provides support to people who have behaviours that are impacting their quality of life or posing significant risk to others, causing barriers to social and community inclusion, deterrents to health and wellbeing, or negatively affecting their ability to receive essential support.

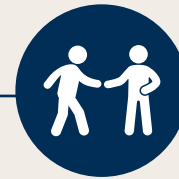
Mosaic's qualified and experienced Positive Behaviour Support team work with our clients to develop effective strategies to reduce and eliminate challenging behaviours and increase health, confidence and independence. This service is grounded in effective, respectful and ethical practice, and is specially designed to achieve positive outcomes for our clients.

Previously only provided to clients living in a Mosaic home or receiving support from Mosaic to access the community, this year Mosaic opened this specialist service to people not connected with Mosaic in other ways thus extending the value our services offers to individuals and families in need.

This specialist area of work will be closely monitored by the Quality and Safeguards Commission and the team has stayed abreast of sector updates and incorporated developments into our service design in preparation for 1 December 2020.



77 clients in
22 independent
living houses



93 Community
Services clients

98 Support
Coordination clients

17 Positive Behaviour
Support clients

Clients transitioned to NDIS:

90% of Supported
Independent Living clients

88% of Community
Services clients

100% of Support
Coordination and Positive
Behaviour Support clients



COVID-19

Like the rest of the world, this year Mosaic had to quickly and efficiently adapt in order to continue safely providing services during a pandemic. To say this was challenging is an understatement.

From early March 2020 we developed a series of action and response plans to support and protect our staff and each of our client groups. As the WA Government-imposed restrictions changed, we reviewed and updated all action plans accordingly. These plans included the following:

- Extensive infection control measures to avoid the spread of the virus;
- Frequency and style of communication to our staff, clients and their families;
- Developing and adopting a range of health and wellbeing strategies;
- Ensuring our technology supported our growing communications needs and the ability for staff to work from home;
- Developing a range of contingency plans; and
- Response procedures should clients or staff be exposed to the virus.

Client survey

We surveyed our clients and their families to get some feedback on how they felt about our response to COVID-19 and where we could improve.

The results below show the percentage of people who responded favourably to each question by selecting 'strongly agree' or 'tend to agree'.

- 80%** Overall satisfaction with Mosaic's response to COVID-19.
- 72%** Mosaic's communication about COVID-19 has been clear and timely.
- 81%** Senior management have been making effective decisions in response to COVID-19.
- 84%** I have been aware of the processes (e.g. visiting arrangements, cleaning protocols, community support guidelines) Mosaic has put in place at different points along the COVID-19 experience.

- 74%** The arrangements Mosaic put in place during COVID-19 have been flexible enough to meet our needs.
- 83%** Mosaic has provided good support, helping clients to understand about COVID-19 and how to stay safe.
- 81%** During COVID-19 I had good communication with the Mosaic team who support my family member/person I am involved with.
- 83%** The COVID-19 page on Mosaic's website has provided useful information.
- 81%** Keeping high levels of health and safety has been a priority at Mosaic during the COVID-19 pandemic.
- 84%** The future for Mosaic is positive despite COVID-19.

Staff check-in survey

In order to understand how our people were coping and adapting during the COVID-19 pandemic we surveyed staff in June 2020. This helped us to find out what was working, what needed attention, and what kind of extra support they needed.

The results showed high (88%) emotional wellness of our staff and their satisfaction levels with our overall response to the situation as high. Other results showed staff had a high level of awareness of operational changes, how COVID-19 affects their job and the processes they needed to follow if they became unwell.

Staff satisfaction levels

- 93%** Mosaic response
- 92%** Communication
- 83%** Resources provided
- 80%** Work/life balance
- 80%** Involvement/empowerment
- 88%** Health and safety processes
- 80%** Senior management support
- 90%** Supervision support
- 91%** Collaboration/team support



Rosanna's story

Rosanna is an Aboriginal Noongar woman who has lived with Mosaic since 2006.

In recent years Rosanna experienced challenges, her health deteriorated and she was unsettled in ways that placed herself and others at risk. Mosaic envisioned a happier, healthier and more satisfying life for her. Through the efforts of a caring and dedicated team of Mosaic managers, support workers and a behaviour support practitioner working proactively with her guardian, health professionals and the NDIA, Rosanna had the opportunity to move out of shared housing into a place just for her. A special team of compatible support staff have been designed around her needs providing her 24/7 care and support.

This new environment and more focused support enabled Rosanna to turn her situation around. Her health has improved, she is enjoying more choice, control, and independence, and has positive relationships with friends and the people who support her.

Through this transition Rosanna's support team assisted her to maintain a connection to her indigenous culture through her art. In addition to loving music, dancing, BBQs and craft, Rosanna likes to spend a lot of time creating her Aboriginal artwork. Rosanna's dot paintings are a form of language, communicating her thoughts through beautiful patterns and colours.

Listening to our clients

Mosaic conducts an annual survey with our clients and their families to provide us with valuable feedback and highlight ways we can grow and continually improve our services. Involving a team of volunteers to support client participation, the survey is offered online, over the phone and in person.

The May 2020 survey was postponed due to COVID-19 and has been rescheduled for November 2020.

Over the last 12 months we have been implementing changes and improvements that flowed from the feedback received in the previous year's survey including:

- Developing and implementing a new, more effective client complaints and feedback process;
- Improving clients' Support Plans to increase efficiency in workflow between teams;
- Conducting more purposeful reviews of Support Plans in collaboration with clients;
- Embedding our values and outlining behaviours that demonstrate them in a range of processes including our Staff Reward and Recognition Program; and
- Improving how we define and communicate customer service priorities.



Rachel's story

Rachel, like her Mum, is a strong and positive woman who finds something to be happy about every day, and we are proud to play a small part in her journey.

Rachel lives with Ehlers-Danlos Syndrome, which she describes as being an invisible illness – it's a connective tissue disorder that leaves her joints weak and unstable with constant and painful dislocations that requires her to use a wheelchair. 23 years old, Rachel lives with her Mum who is her primary carer.

Our support workers provide Rachel with personal care assistance and provide transport to key appointments. They also help out with Mary, her assistance dog and Truffles, her long neck turtle.

It's no secret that parents will always put the needs of their children first, but we also know that it is important for them to look after their own health and wellbeing, especially when they are also caring for another person. That's why it's important to us that by supporting Rachel we are also providing the opportunity for her Mum to have some down-time, look after her own wellbeing, and keep up her energy and vitality.



Quality and Safeguarding

At Mosaic we take delivering quality services and safeguarding our clients very seriously. Throughout the year we have refined our services to meet the national NDIS Practice Standards and been preparing for the transition of Western Australia to the requirements of the NDIS Quality and Safeguards Commission on 1 December 2020.

Our monthly *Mosaic Spotlight on Quality* staff newsletter has been testament to the many examples of staff practice being aligned with excellence.

This year we encouraged safe, responsive and high-quality service provision while supporting and empowering our clients via a range of improvements and activities including:

- Implementing a new client incident management system allowing for better coordination of incident response, more transparency for clients, and easier oversight of trends that enable us to proactively improve support for individuals;
- Implementing a new complaints management system allowing for improved response and better oversight of feedback for use in improving client experience;
- Working individually with clients to assist them to understand the implications of COVID-19 and provide them choice and control about what they could do within the restrictions;
- Refining our Restrictive Practices Register and preparing for the new *Authorisation of Restrictive Practices in Funded Disability Services Policy* being implemented by the Government of Western Australia on 1 December 2020;
- Initiating a new partnership program to provide expert clinical supervision to our Behaviour Support Practitioners;
- Undertaking a workforce survey which illustrated that our support workers have a sound understanding of contemporary approaches to positive behaviour support and restrictive practice; and
- Developing a Clinical Governance Framework for Mosaic that was positively reviewed by the Australasian Institute of Clinical Governance.

Until 1 December 2020 Mosaic's compliance with the six National Standards for Disability Services continues to be monitored by the WA Department of Communities. This year we were proud to meet all standards in a Policy and Procedure Quality Audit conducted by independent assessors engaged by the Department of Communities.



Royal Commission

Mosaic welcomes the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability and we believe it is long overdue. We are committed to ensuring that people with disability are able to lead the life they want, free from abuse in any form.

Despite some interruption into public hearings as a result of COVID-19, the Commission has continued in its vital work this year and the Interim Report was delivered as scheduled on 30 October 2020.

We know that already there have been some extremely distressing examples of abuse brought into the open. This is very disturbing to Mosaic, and goes against our values, our approach and even our origin 27 years ago as a safe place established by families who wanted better for their children. That is why we fully encourage and support this Royal Commission and do not condone abuse in any form.

One of the roles of the Commission is to make recommendations about how the lives of people with disability can be made free from abuse. Mosaic is looking forward to positively contributing to this discussion and learning how to keep on improving our services.

Mosaic has developed a set of principles that will guide our approach to the Royal Commission. These are designed to guide all of us who make up the Mosaic community and remind us that by following our values we will do the right thing to address some of the issues and challenges of our sector.

Mosaic Guiding Principles in Response to Royal Commission



We will seek to empower

- We will provide a means for our clients, families, staff and volunteers to speak up and have their voice heard.
- We will maintain and convey our zero tolerance for matters of abuse, violence, neglect or exploitation.



We will be courageous in our actions

- We will take responsibility for all of our actions and reflect with the intent to learn.
- We will be proactive in discussions and actions that support a future where people with disability do not experience abuse, violence, neglect or exploitation.



We will be authentic and transparent

- We will be open and responsive to the work of the Royal Commission.
- We will engage with and address matters that arise during and from the Royal Commission for our clients, families, staff and volunteers.



We will connect and collaborate

- We will be open, timely and responsive in our communication with clients, family, staff and volunteers about Royal Commission developments.
- We will collaborate with people with disabilities, those who represent or support them, Government departments and disability sector organisations to create a better future for people with disability in Australia.



We will take responsibility to achieve excellence

- We will act quickly to address the concerns of any clients, families, staff, or volunteers.
- We will draw on the outcomes of the Royal Commission to continue to improve our services, systems, governance, policies and procedures.

Conversations with Mosaic

This year we hosted our inaugural *Conversations with Mosaic* event to showcase some of the many ways that Mosaic is creating possibilities and transforming the lives of people living with disability.

Conversations with Mosaic presented an opportunity to strengthen our partnerships and networks with sector and business leaders and introduce them to our vision of the future.

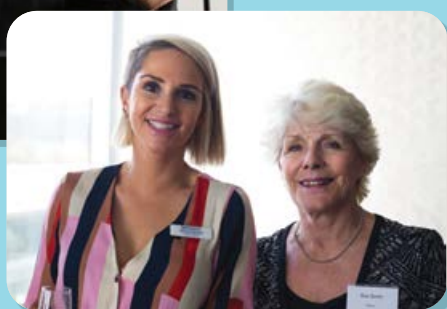
Hosted in the function rooms of Corrs Chambers Westgarth, we welcomed a range of attendees including industry partners in telecommunications, banking and insurance, a local Mayor, and other partners and leaders in the disability services sector.

Passionately shared by CEO Pippa Cebis, the highlight of the evening was Seb's story. This young man has a congenital disability, is immobile and confined to a wheelchair, and is entirely reliant on others for almost all tasks. And, like any young man, he is fiercely independent. Seb wanted to learn the art of singing, to perform publicly and to write his own songs. With this as our guidance, we were able to team

Seb with staff who suit his personality, are as quick witted as he is, and who can relate to him on a generational level. His key support worker can not only sing and play the guitar but actively encourages musical collaborations between the duo. By forging a collaborative partnership with Seb, we have been able to support him in a way that meets his preferences, his needs, and his personal ambitions.

The evening showcased the incredible impact that an organisation such as Mosaic can have on the lives of people living with disability. Our goal is always to enable individuals to live as independently as possible; to dream, and to achieve their dreams.

Mosaic continues to grow its services and to partner with like-minded community and business leaders to ensure it continues its positive impact.





MOSAIC

Summary Financial Report

for the year ended 30 June 2020

Summary Financial Report 2019/20

Director's Statement

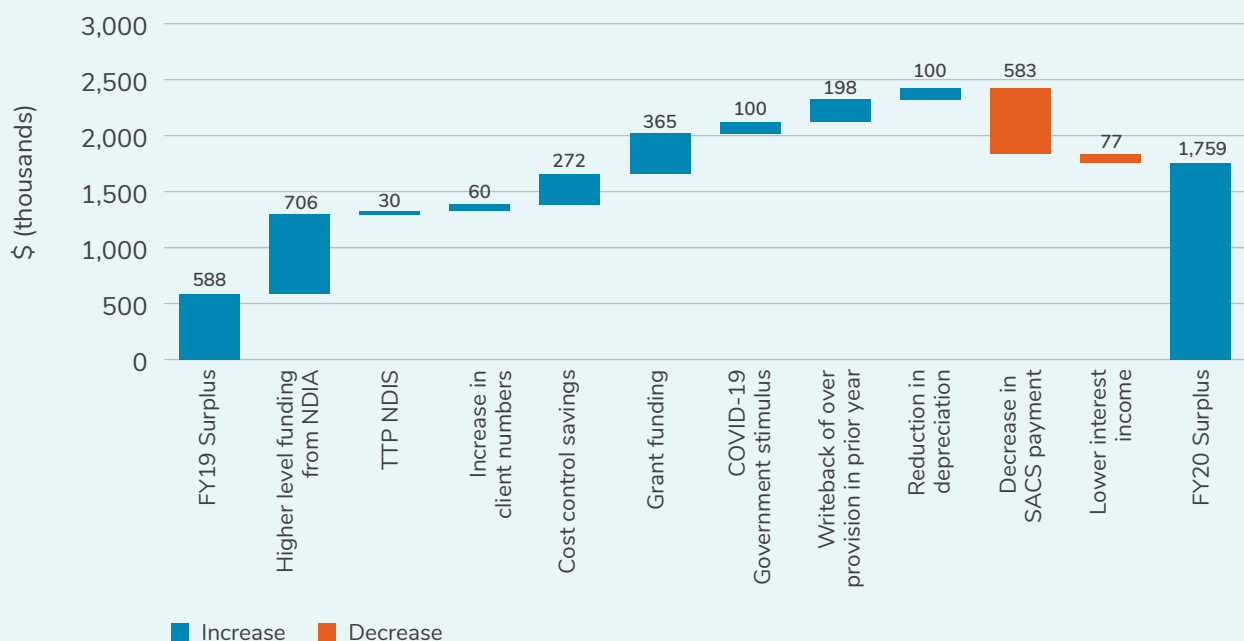
The 2019/20 financial year saw the Board continue to pursue the following Strategic Plan Objectives which had been set for the 3 years ending 30 June 2022:

- Provide outstanding customer experiences;
- Invest in exceptional staff and volunteers;
- Ensure systems support operational excellence; and
- Continue sustainable growth
- An increase in client numbers in both supported independent living and community support services;
- Improved cost control measures, particularly in relation to corporate overhead costs;
- Several significant non-operating items:

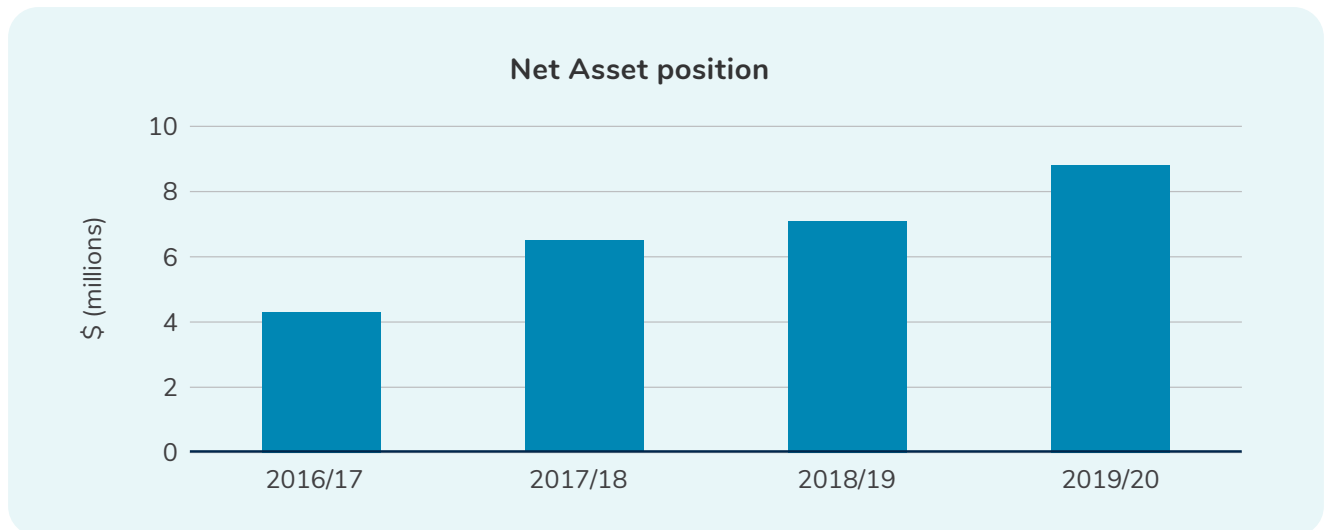
The net surplus of Mosaic Community Care Inc. for the financial year ended 30 June 2020 amounted to \$1,759,342, with the main contributing factors as follows:

- The transition of almost 100% of Supported Independent Living clients to the NDIS, with the resulting higher level of funding more aligned to the support needs of the individuals;
- The introduction of the Temporary Transfer Pricing (TTP) by the NDIS, an additional cost which providers may charge for (temporarily) as they continue to transition to working under the NDIS;
- Receipt of grant funding of approximately \$403,940
- Payments from the state government of \$283,224 being back payments for salary award increases (SACS)
- Write-back of previous year over provisions of \$198,004
- Interest income of \$151,413
- Federal government COVID stimulus payments of \$100,000
- Lower depreciation charges by \$100,233 due to a revised depreciation policy.

Factors contributing to surplus FY19 to FY20



Mosaic continues to maintain a strong cash reserve, even as the organisation transitioned from receiving funding quarterly in advance under the state-based Department of Communities system to invoicing for all funding in arrears under the NDIS. Additionally, and as a result of the COVID-19 pandemic, NDIA has provided an advance payment of \$1,137,903 in March 2020 to supplement the cashflow position. This will be repaid from October 2020 in 6 equal instalments.



The Board is cognisant of, and closely monitoring, the continued significant changes occurring in the disability sector and broader community. These include:

- The continued evolution of the NDIS and the potential challenges that this may bring to bear on the financial viability and also the workforce needs of service providers in the sector;
- The introduction in WA from 1 December 2020 of the NDIS Quality and Safeguards Commission Practice Standards and the associated increased cost of regulatory compliance;
- The risks and costs associated with maintaining the safety of clients, staff and the wider community during the COVID-19 pandemic; and
- The potential impact of outcomes from the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability.
- Ensuring that both the governance and operational compliance requirements of the new NDIS Quality and Safeguards Commission Practice Standards are met;
- Recognising and mitigating risks relating to the continued growth of Mosaic, including ongoing review of the viability of certain service types;
- Managing the ongoing impact of the tension between tightening NDIS prices, the increased administrative burden as a result of the NDIA's requirements, and the ongoing provision of excellent service delivery;
- The medium / long term capital requirements of Mosaic and the financial implications of any significant investment in capital works, with the Board committing further funds to specific long-term reserves; and
- Increasing the long-term return on Mosaic's cash reserves through the implementation of a diversified investment portfolio.

Given these changes the Board will maintain a particular focus on:

- Ensuring all services continue to be delivered to the highest levels;

The Board has endorsed prudent growth opportunities in the 2020-2021 financial year in accordance with Mosaic's strategic plan objectives.

Statement of Financial Position

As at 30 June 2020

	2020 \$	2019 \$
CURRENT ASSETS		
Cash assets	10,651,586	7,717,811
Receivables	566,431	438,347
Other assets	11,577	12,390
NON CURRENT ASSETS		
Property, Plant & Equipment	2,197,788	2,362,618
Right-of-use assets	926,419	-
Intangibles - Software	3,557	-
TOTAL ASSETS	14,357,358	10,531,166
CURRENT LIABILITIES		
Payables	1,294,097	985,287
Income in advance	334,285	887,570
Lease liabilities	273,667	-
Current provisions	2,456,430	1,205,303
NON CURRENT LIABILITIES		
Lease liabilities	676,217	-
Non-current provisions	488,193	377,879
TOTAL LIABILITIES	5,522,889	3,456,039
NET ASSETS	8,834,469	7,075,127
EQUITY		
Retained earnings	6,374,965	5,647,133
Reserves	2,459,504	1,427,994
TOTAL EQUITY	8,834,469	7,075,127

NOTE: The Summary Financial Report has been derived from the audited general purpose financial report that is prepared in accordance with note 1 to that report.

Statement of Profit or Loss and other Comprehensive Income

For the year ended 30 June 2020

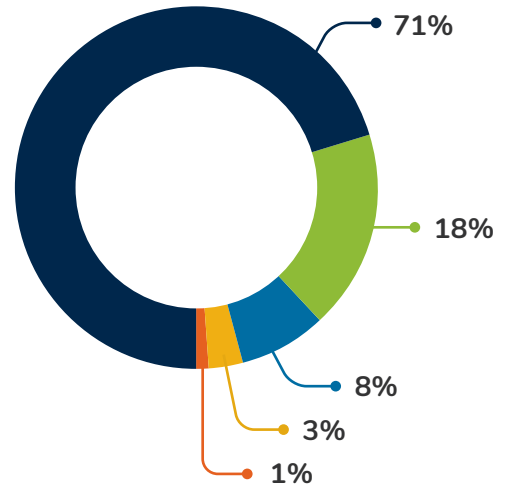
	2020 \$	2019 \$
INCOME		
Operating income	18,241,827	16,058,654
Interest income	151,413	228,715
Grant Income	403,950	39,037
EXPENSES		
Employment expenses	(14,946,768)	(13,428,721)
Program expenses	(1,029,230)	(978,307)
Administration expenses	(1,098,249)	(1,142,829)
Other expenses	(329,919)	(726,914)
Depreciation and amortisation	(228,119)	(328,352)
Surplus/ (deficit) for the year before non-operating income	1,164,905	(278,717)
Non-operating income:	594,437	866,688
SURPLUS AND TOTAL COMPREHENSIVE INCOME FOR THE YEAR	1,759,342	587,971

NOTE: The Summary Financial Report has been derived from the audited general purpose financial report that is prepared in accordance with note 1 to that report.

Income and Expenses

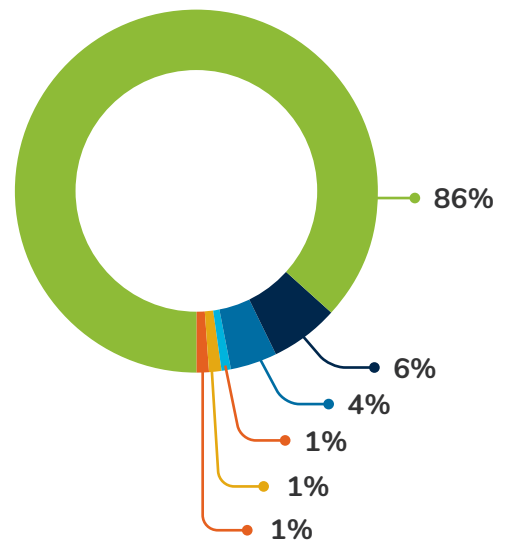
Revenue 2019-2020

● Income from Federal Government	\$13,692,927
● Income from State Government	\$3,417,415
● Income from Accommodation Fees	\$1,535,435
● Income from Non-Operating Activities	\$594,437
● Income from Interest	\$151,413
Total	<u>\$19,391,627</u>



Operating Expenses 2019-2020

● Staffing Expense	\$14,946,768
● Administration Expense	\$1,098,249
● Accommodation Expense	\$752,741
● Repairs and Maintenance Expense	\$176,000
● Other Operating Expense	\$100,489
● Depreciation	\$228,119
Total	<u>\$17,302,366</u>



How you can help

Mosaic is a not-for-profit organisation which supports people with disability to live their best life. We know we do good work because our clients and their families tell us. But we can't do it alone.

Our partners, our donors and our supporters make a big contribution to our ability to make a positive difference in people's lives.

Please don't hesitate to contact Mosaic's CEO, Pippa Cebis if you would like to talk about how you can support us to create possibilities and transform the lives of some of Western Australia's most extraordinary people.

We invite you to support Mosaic in one of the following ways. By doing so we know you will be making a move that will open up a world of possibilities – for you, as well as people with disability and their families.

Donate

You can donate to Mosaic via cash, cheque, direct debit or credit card. Donations over \$2 are tax deductible.

Bequest

Leaving money to Mosaic in your Will is a powerful and lasting way to assist people with disability to live the life they want. Big or small, every gift makes a difference.

Volunteer

Your skills, your energy and your enthusiasm can help to enrich the lives of those we support. There are many volunteering opportunities at Mosaic so please reach out and talk to us about what you have in mind.

Partner

We love partnering with values-driven WA businesses, corporates and community groups. If you are interested in building a strong relationship with an award-winning disabilities support organisation then please don't wait to contact us and start the conversation.

Get in touch

(08) 9314 8900

hello@mosaic.org.au





MOSAIC

Creating possibilities,
transforming lives.

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