

ACTIVE, HEALTHY & ENGAGED



2019/20 ANNUAL RESULTS

MOSMAN COMMUNITY CARE

This report highlights the results achieved by Mosman Community Care over the financial year 2019/20 in response to the Core Objectives of the 2017-2020 Strategic Plan and based on data collected over the twelve month period by program coordinators and management from Mosman Community Care. Due to COVID-19, no Annual Customer Survey was conducted in 2020. The report is divided into two sections:

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**Mosman
CommunityCare.**

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**Mosman
COUNCIL**

Mosman CommunityCare.

OUR IMPACT IN 2019/2020

16,224

Older Adults came to the Centre

Average **1,802** Monthly

90 Daily

TRANSPORT SERVICE KEEPS PEOPLE INDEPENDENT



4,124 Trips

provided for older adults

Average **23** Per Day

INDIVIDUAL SOCIAL SUPPORT



5,250 Hours received

352 Instances of service

GROUP SOCIAL SUPPORT

1,440 Hours **288** Instances of service

Discussion Group - Saturday Social Club - Care Cafe



SENIORS FESTIVAL

22

Events

89 People

449 Hours



Assisting people with their computer literacy and comfort with technology

FOOD FOR SOCIAL CONNECTION



3,366

Meals served at the Community Restaurant

MOSMAN MEALS, FOOD SECURITY

18,757 Meals delivered at home

Average of **1,563** Meals delivered monthly

18% over the GOV target. Up **36%** since 2018/19

FRIDAY YOUTH GROUP



20 Young adults with a disability 18-40 yrs old

264 Hours

HEALTH AND WELLNESS

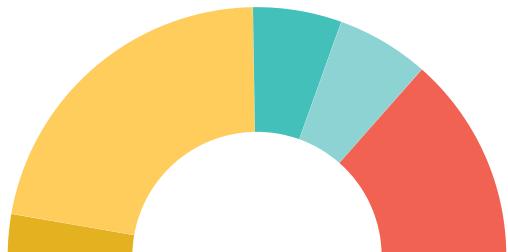
4,885 Instances/Sessions

301 People

Improved their health through our Wellness Programs - up 3%!

185 VOLUNTEERS

Helped older adults in our community



Community Transport (5.5%) Mosman Meals (44%)
 Centre Activities (11.5%) Restaurant (12%)
 Community Care (27%)

ENGLISH CONVERSATION CLASS

63 Adults From **17**

Countries improved their English language skills

CARERS SUPPORT



818 Hours

61 Carers

Mosman COUNCIL

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Numbers based on 2019/20 data

MOSMAN COMMUNITY CARE Outcomes Report 2019/20

This document reports on Mosman Community Care results as part of the Strategic Business Plan for 2017-2020. Data in this report was documented and collected by program co-ordinators throughout 2019/20. Data collected will be used to track targets over 2017-2020.

Our Community

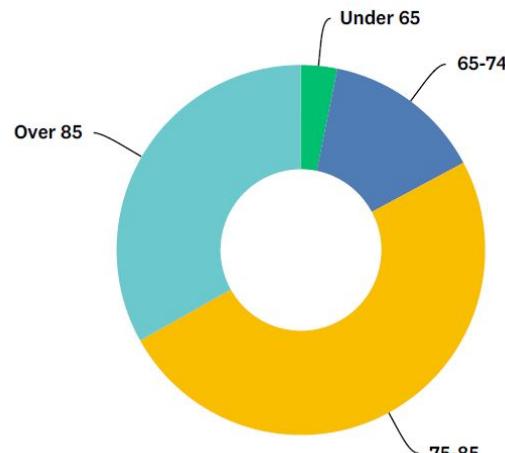
Who are they?



18% Male*



82% Female*



762 members

5% Increase in memberships since 2018/19

17 Languages spoken other than English

83% are 75 years old and over*

*Figures based on 2018/19 Annual Client Satisfaction Survey

Core objectives of the 2017-2020 Strategic plan

1. ENGAGEMENT:

The community helps determine, choose and improve services.

We listen to our community and use their input to inform program and service design. We also strive to deliver best practice programs that make a positive impact on the people in our community.

In line with the 2017-2020 Strategic Plan, Mosman Community Care exceeded Engagement Targets and Key Objectives for the 2019/20 financial year.

- 1.a.1.1. 100% of all new programs are community driven, improved and identified;
- 1.a.1.2. 70% fleet utilisation rate (until March 2020) which remains the same as 2018/19.
- 1.a.1.3. 16,224 people visited the Seniors Centre to February 2020. This was a pro rata <1% increase on last year. Numbers to the Centre are traditionally greatest March to November. Without the impact of COVID-19 lockdown the Centre was on track to surpass 25,000 visitors in 2019/20.
- 1.c.1.1. At least one community consultation per program per year was facilitated in 2019/20 by coordinators and group leaders including: Dementia Information Session, Saturday Social Club, Providers Forum, Discussion Group, Sketch Class, Carers Group, Wednesday Out and About, Tastes of Sydney, Tai Chi, Qi Gong, Table Tennis, Monday Art Class and the New Mahjong Group.

- 1.d.1.1. 5 new programs started and were driven by the community including Cinema Club Transport, a second Table Tennis Group, Mahjong Lessons, Book Discussion Group and Throwback Thursday Pub Lunch outings.
- 1.e.1.1. Increase of 4 people for Saturday Social Club and average attendance of 8 clients per outing. Free Dementia Presentation offered to general public, volunteers and staff.

2. CONNECTION:

We are reliable, flexible and responsive to the needs of our community

Social connection is our core purpose for people to live independently in the community and to remain living in their homes as long as possible. Our integrated and holistic service model enhances connections and combats loneliness.

In line with the 2017-2020 Strategic Plan, Mosman Community Care did not just meet but exceeded Connection Targets and Key Objectives for the 2019/20 financial year.

- 2.a.1.1. 4,124 trips were provided to the community under the CHSP program. While this is 23% less than the full DEX target of 5,341, it is 3% above the 9 month prorated rate until COVID-19 lockdown in March 2020.
- 2.a.1.2. 18,757 home delivered meals to residents in 2019/20. This is significant growth on last year and a 20% increase on the DEX target of 14,956. Meals is the major growth area for Mosman Community Care since COVID-19 lockdown and represents a vital lifeline for our frail and vulnerable clients.
- 2.a.1.2. 3,366 meals were served at the Community Restaurant and at centre based activities (until March 2020). This is 15% or 522 meals more than the prorated DEX target of 2,844.
- 2.a.1.3. Friday Youth Group provided 264 hours of social support to 20 young adults living with disabilities which was a 5% prorated increase on last year. Due to COVID-19 restrictions the group was only able to meet 7 times in 2019/20.
- 2.a.1.4. 5,250 Social Support Hours were provided to the community in 2019/20: Individual 23% (1,225 hours), Group 61% (3,207 hours) and Carers 16% (818 hours). This a great result considering the social distancing restrictions imposed by COVID-19. While group support hours increased 35% on last year, individual care hours dropped 50% in 2019/20. Despite COVID-19, total social support hours were down only 2% for 2019/20.
- 2.b.1.1. 9 programs at the Seniors Centre involved food and transport as an extension to social activity in 2019/20 including: Community Restaurant (twice a week), Discussion Group, Sketch Class, Lunchtime Concert Series, Book Club, Friday Youth Group and Saturday Social Club.
- 2.b.2.1. 2 new non centre based activities were offered in 2019/20: Throwback Thursday pub lunch outings and the Tuesday Film Club.

Volunteers

Mosman Community Care would not function as well without our many wonderful volunteers. Our volunteers report a very high level of satisfaction and enjoy being part of what we are doing for older residents of Mosman.



185 Volunteers assisted with programs and activities

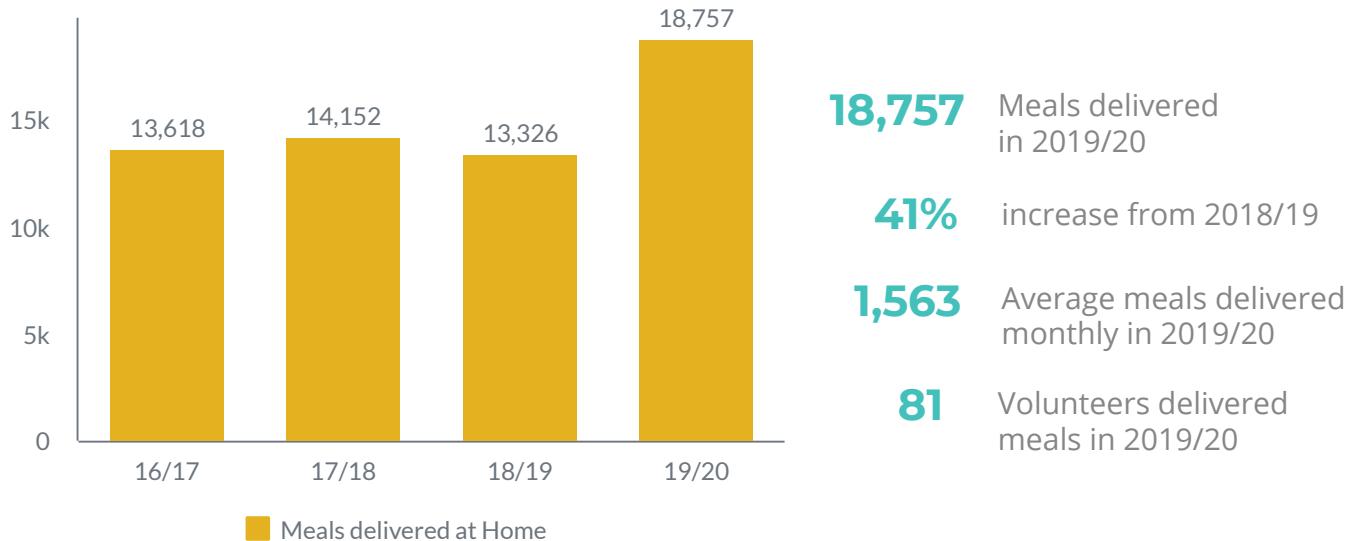
51 Average age of MCC volunteers

Provide independence to less mobile people

Enabling people to live at home as long as possible is one of our core objectives. We offer several services to make this possible.

Food security with meals delivered at home

Mosman Meals delivers nutritious, well-priced meals to enable people to continue living independently in their own homes.



Community Restaurant

The perfect place to meet friends and have connection, while enjoying an affordable delicious three-course meal. A "Cheap Tuesdays" and themed lunch with entertainment was featured each month.



3,366 Meals were served in the restaurant

253 People came to the restaurant in 2019/20

23 People volunteer at the Community Restaurant

Door to door transport for independence



Thanks to our transport service, older adults can be independent. Trips can include visits to friends, to shopping centers and to various appointments.

4,124 Trips provided under CHSP program

Social Support

We provide weekend day programs, meet over a morning tea, hold discussion groups and run activities supported by our volunteers to prevent loneliness and keep frail adults engaged.



Technology for Seniors

Computer lessons enable older adults to have access to information or have social connection from home.



- 89** Older adults increased their computer literacy and comfort with technology
- 449** Hours of computer support provided
- 7** Volunteers participated in our Computer Class program
- 71** Attended our Technology Forum
- 6** Volunteers participated in the Technology Forum

Improve English language skills through Conversation classes:



- 63** Migrant adults improved their English language skills taking part in our English Conversation classes
- 17** Countries represented: Portugal, Spain, China, Poland, Korea, Iran, Singapore, Japan, Bulgaria, Indonesia, France, Taiwan, Venezuela, Germany, Argentina, Russia, Costa Rica, Brazil, India, Honduras and Belgium

3. BRAND AND PROMOTION:

Information on services is accurate, independent and current

We are top of mind in the Mosman Community as their trusted local service provider.

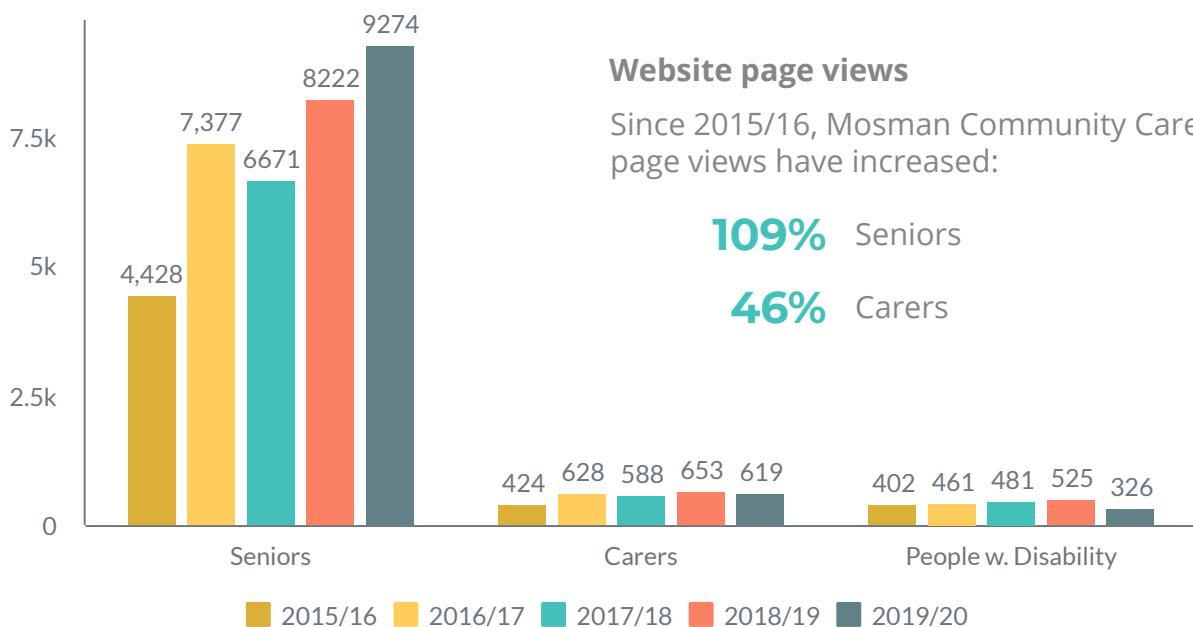
We clearly articulate what we offer and the community wishes to support us.

In line with the 2017-2020 Strategic Plan, Mosman Community Care met the Brand and Promotions targets for the 2019/20 financial year. A Marketing Strategy has been developed and the recommendations are being implemented as identified in the plan including:

- 3.a.1.1. In 2016/17, a Marketing Strategy was developed. Recommendations are being implemented in three stages as identified in the plan from 2017 to 2020. In 2019/20, work continues on Stages 2 and 3 of the Marketing Strategy. Membership subscriptions were increased and client stories were written and included in the newsletter.
Significant emphasis was placed on reducing paper based communications in 2019/20. eNewsletter communication was increased, a successful SMS communications platform was launched, and the Council Events listing page on the website was increasingly utilised. Targeted marketing activity resulted in an impressive 178% increase in eNewsletter subscribers since 2016/17 and 439 new users subscribing to the SMS marketing platform. 10,219 people accessed the Seniors sections of the Council website (averaging 197 per week over 52 weeks). This included 619 to the Carers information and 326 for People with Disability. Top pages visited were for information on the Seniors Centre and Mens Shed. The Events Mosman website had 90,424 total page views in 2019/20 however it was unable to be determined how many were for seniors-specific events. This transition to predominantly electronic communications has resulted in significant cost savings for Council as well as clients being better informed during uncertain and changing times of COVID-19.
- 3.b.1.1. The new Mosman Community Care brand was designed and promotional material developed in 2017/18. In 2019/20 this continued to be rolled out updating the eNewsletter and website, and ensuring branding was applied to all forms, posters, menus and to merchandise such as umbrellas, lens cloths, calico bags, signage and an expo display stand.
- 3.c.1.1. 10 presentations to other providers and community groups were carried out in 2019/20 including to the Interagency Meeting NDIS Chatswood (Daugherty Centre), the Friday Night Group, the Disability Drama group, North Sydney 'Zimmerman' Expo, the annual Service Providers Expo (at the Art Gallery), Mosman Christmas Twilight Markets, 3x MCC presentation to doctors surgeries, and the Mosman RSL Club.
- 3.c.1.2. Our quarterly print newsletter was distributed to over 3,630 Mosman residents, businesses and other providers in 2019/20. Our bi-monthly e-news bulletin went out to 950 recipients, a 54% increase from 2018/19 and 178% increase since 2016/17.
- 3.d.1.1. Ongoing updates continued to be made to the website, and activities are advertised in the Mosman Daily and on the events page.
- 3.e.1.1. Quarterly checks of information on the portal were carried out throughout 2019/20. Significant marketing was done to CHSP Providers, GPs and other service providers which resulted a 34% increase in email subscriptions in the last 12 months and a 52% increase since 2017/18. We now have 326 CHSP, GPs and other service providers receiving our email communications. Presentations were also booked in and made to doctors and pharmacies in the catchment area.
- 3.f.1.1. A marketing Kit was successfully developed by June 2018 and branding continued to be implemented in 2019/20 on all print and electronic communications generated internally and externally.
- 3.g.1.1. Training about the brand continued in 2019/20 including regular staff briefings on correct use of branding in all print and electronic marketing communications. Ongoing audits continue to be done on all marketing materials produced.

Mosman Council website

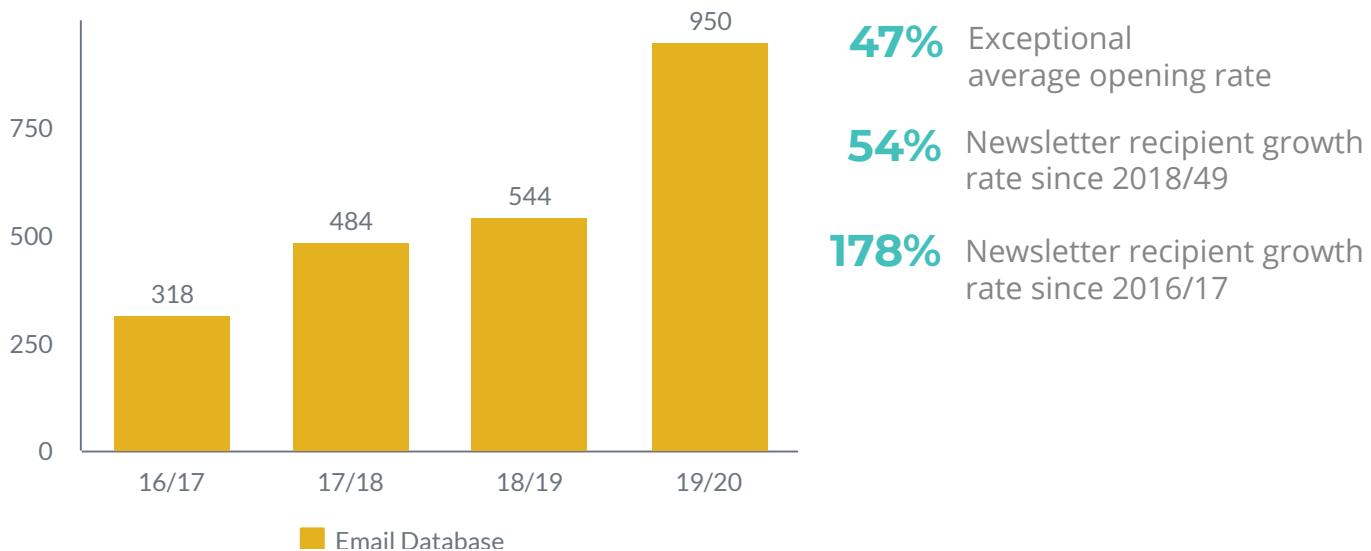
Most visitors to the website were interested in Seniors events and activities and the Mens Shed.



Our Email Newsletter

The Mosman Community Care email newsletter, or 'e-newsletter', was launched in late 2016 and has an **exceptional average opening rate of 47%** (industry standard opening rate for local Government is 26.5%). The recipients' email database is made up of one half professionals and volunteers and one half customers. Due to increased emphasis on paperless communication and increased marketing activity, the database has grown an impressive 178% from 318 in 2016/17 to 950 in 2019/20.

Email Database Numbers



4. PEOPLE AND PARTNERSHIPS: People and partnerships are strong and enhance service provision

The best people want to work or volunteer at Mosman Community Care. We partner with others where this delivers better outcomes for our community and choose partnerships aligned with our values and quality standards.

In line with the 2017-2020 Strategic Plan, Mosman Community Care met the People and Partnerships targets for the 2019/20 financial year delivering better outcomes for our community by undertaking the following:

- 4.a.1.1. Every external and internal collaboration could demonstrate improved customer outcomes. In 2019/20 there were 6 new partnerships: MQ University, Northern Beaches Council, Willoughby Council, Northern Sydney Social Isolation Collaborative, Yourside and Lifeline.
- 4.a.1.2. In 2019/20 we took part in the annual forum held for service providers in Northern Sydney and hosted a Service Providers Forum at the Seniors Centre, both of which provided a number of opportunities for partnerships and collaborations for the benefit of our customers.
- 4.b.1.1. The average age of volunteers in 2019/20 was 51 at Mosman Community Care and 60 at Mosman Council. The average age has increased for MCC as we continue to promote active ageing and encourage skilled volunteering from older clients.
- 4.c.1.1. 3 new skilled volunteers were recruited in 2019/20 and placed on various projects.
- 4.d.1.1. 1 Mosman High School student was placed in 2019/20.
- 4.e.1.1. Quarterly volunteer induction sessions in conjunction with volunteer coordinators and a quarterly training calendar for volunteers were both implemented in 2019/20.

5. QUALITY AND GOVERNANCE: Constantly improving quality and efficiency of existing programs and services

Our governance systems, risk management and operational culture build trust and confidence in all stakeholders. We have a reputation for integrity and robust decision making and we operate efficiently and deliver good services.

In line with the 2017-2020 Strategic Plan, Mosman Community Care met the Quality and Governance targets for the 2019/20 financial year to improve the quality and efficiency of existing programs by:

- 5.a.1.1. Mosman Community Care successfully passed the Quality Audit in October 2018.
- 5.b.1.1. 100% regulatory compliance and acquittal of all funding was achieved in 2019/20.
- 5.c.1.1. We achieved budget within +/-5% in 2019/20 (combined total). Income was significantly down in the last quarter. Expenditure was also underspent due to COVID-19. The budget was revised in March 2020.
- 5.c.1.2. The Capability Review was completed in February 2020. New contracts were signed until June 2022 for CHSP Meals and Social Support, and a TfNSW contract until 2021.
- 5.d.1.1. Only 2 significant customer charter complaints were made in 2019/20. These complaints were resolved within one week. A new log was created for recording complaints in 2019/20.
- 5.e.1.1. A reporting log was developed in 2019/20. 12 incidents were recorded which involved clients.
- 5.f.1.1. We acquired Point Of Sale (POS) technology for the Seniors Centre to minimise risk and manage income more efficiently in 2018. The POS system has been working well since. In 2019/20 we continued to implement cashless payment systems using the Albert machines and VEND.
- 5.g.1.2. Latest figures show 20% of cost of the CHSP program was covered across all programs by customer contribution in 2019/20.

6. GROWTH: Working on the business. A variety of opportunities exist for growth and improvement.

We continuously improve on existing and grow new services, acquiring new clients, expanding geographically and building on our core strengths.

In line with the 2017-2020 Strategic Plan, Mosman Community Care met the Growth targets for the 2019/20 financial year to improve the quality and efficiency of existing programs by:

- 6.b.1.1. 4 funding grants were applied for in 2019/20: 2x Be Connected grants, a Seniors Festival grant and a Capital Works grant.
- 6.c.1.1. Investment was made in technology resulting in reduced operating costs in 2019/20 including: continued development of an online ordering platform for meals. This process was interrupted due to COVID-19. Microsoft Teams and Zoom video meeting technology were also introduced to the team in the last quarter.
- 6.d.1.1. The fleet had 70% utilisation during core hours (until March 2020) in 2019/20.
- 6.d.1.2. The Seniors Centre generated \$5,668 in venue hire income in 2019/20. This was a 55% decline since 2018/19. This decline was due to no AEC polling booths and closure due to COVID-19.
- 6.d.1.3. 16,224 people visited the Seniors Centre in 2019/20. This was a pro rata <1% increase on last year. Numbers to the Centre are traditionally greatest March to November. In the lead up to the March 2020 COVID-19 closure, the Seniors Centre was on track to surpass 25,000 visitors in 2019/20.
- 6.d.1.4. We had a significant increase in membership in 2019/20 with 157 new members, a 22% increase from 2018/19 and 135% increase from 2016/17.
- 6.e.1.1. The daily Mosman Meal run in Neutral Bay/Cremorne established in February 2018 remains popular and continued to expand throughout 2019/20.

Some Feedback from our Clients in 2019/20

"I would like to thank the Mosman Community Care services, especially Yan Zion and Linda Ponce who arranged transport for me to an urgent visit to my GP at the Mosman Practice. At the time I was unsure of my MAC number being registered with the Mosman Council REF ID. I have lived in Mosman since 1976 (53 years) with my late husband and daughter... who also sadly passed away in 2008. I have lovely memories of her growing up days in Mosman. Once again, many thanks for the help I received when urgently needed."

"Dear Robert, Thanks for all your wonderful help over the past 8 weeks. We do so value your care, kindness, promptness and amazing driving. The service you provided really made it possible for us to attend Prince of Wales hospital so regularly and your help and understanding of our irregular return trips greatly appreciated. We will actually miss our Friday outings."

"My deepest thanks for the taxi voucher given for my visit to the heart specialist on Monday. It was wonderful and I am very grateful for all the help and kindness you have given me."

"We attended the Scotland theme luncheon at Mosman yesterday, we convey our appreciation of a lovely occasion to you and the associated management. Indeed the beautifully served and tasty meal and accompaniments, staff and bagpiper in the background provided an imaginative atmosphere. The team welcoming us is indeed an impressive group who quietly presented our beautifully hot meal and followed up with correct food service precision. Please pass on our expressions of appreciation to them. We are all extremely grateful. Congratulations to you also for your professional planning and organisation and also to the Mosman Municipal Council for their courteous foresight."

"I want to thank you and to tell you how wonderful the meals are and how friendly and cheerful the staff who deliver it are. It makes a great difference and brightens my day especially as I live alone."

"Dear Community Care Team, On behalf of the elderly residents living at the Cedars we thank you for your caring correspondence received by all during this time of enforced isolation. Your offer of help is very much appreciated.."

"Olivier, Thank you for your assistance on the computer. It was life changing and made my life less stressful."

"Just wanting to let you know that I won't be back for the Dementia Group talks this year. My husband passed away recently and although expected it was much quicker than the doctor had predicted. It is a blessing as he was deteriorating and it was taking it's toll. Thank you very much for your caring and kindness when we were there. I would recommend the group to anyone needing information and support."

"I am responding to the E Blast. What a wonderful job you are doing. I have been so grateful for the service I has received, especially with Liz Nagel's carer's group."

"Dear Linda, Thank you for all the wonderful support and have given us this year. We are so fortunate to be a part of your 'Saturday family'. You and your 'team' provide an exceptional service, helping families so much, caring so beautifully for your 'family' and providing such interesting outings. You are a very special and kind person."

"To the staff at Mosman Council who help the aged people in our area. Many thanks and it is appreciated I assure you."

"I phoned the Council last week to thank the mayor and the wonderful team there for hosting such a lovely event for the volunteers, but I thought I'd put it in writing, too. Last Wednesday's annual Volunteer Afternoon Tea at the Gunners Barracks was absolutely beautiful. The venue was perfect and the mayor's lovely words of community and appreciation were wonderful. Thank you and the team for all you did to make the volunteers feel thanked. Volunteering is truly a gift to all those involved and I am thankful that I am involved."

"Thankyou for helping out with my wife and letting her use the telephone when she was stranded."

"I would like to say thank you for the help provided for my husband's celebration of life. Everything worked out with a few minor hiccups from our side. Yan was absolutely wonderful. She just never lost her smile and nothing was too difficult for her. She was trying to have her eyes on everything and at times running around clearing plates etc. Try and hang on to her. She is a valuable asset. Once again Thank you."

"I want to thank everyone involved with the Spring Fling Seniors Festival event. I had the best night ever, the staff was wonderful, the food was great and the venue was perfect! Thankyou."

"I had a wonderful time on an outing. John the driver was just wonderful. Please pass that on to management."

"Thank you for the wonderful Mother's Day goodies! (Toilet Paper, Chocolates and Glen 20) I am so touched. Mosman Community Care is like family. I am currently alone as my family are overseas, so this made my week!"