

Ipswich Hospice Care is a community owned and run, not for profit, non-denominational facility offering high quality palliative care and bereavement services for terminally ill people, their families and the community in the Ipswich and surrounding communities.



Our Philosophy

A partnership of skilled care and loving kindness

Our Vision

To be the leader in community hospice care and bereavement support

Our Mission

To provide a high standard of care for terminally ill people, their families and bereaved people in the community

Our Strategic Goals

- To ensure that Ipswich Hospice Care be recognized as a centre for excellence in all of its services.
- To ensure that appropriate and sustainable resources are available for the operation of all Ipswich Hospice Care services.
- To create a culture that is mutually valuable for the organization, staff and volunteers.
- To build a positive image of Ipswich Hospice Care within our community.
- To ensure that Ipswich Hospice Care maintains and develops partnerships with the key stakeholders.

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A Message from Our Patron



Ipswich Hospice Care is a tremendous organisation that provides vital care to those in need and as a proud patron of such a special service, it is important to reflect on its continued success in Ipswich.

Staff and volunteers, along with the compassion and support of the community are what make Ipswich Hospice Care the dedicated organisation it is.

The City of Ipswich is lucky to have so many organisations and volunteers dedicated to providing vital support and services to people in need. It is one of our city's best qualities and instills such pride and love in our region.

It is through the combined efforts of staff and volunteers that Ipswich Hospice is such a special organisation. I urge everyone to continue supporting this important service which provides invaluable care to those who need it most.

I would like to personally thank Ipswich Hospice volunteers and residents who have fundraised over this past year.

Without you, Ipswich Hospice would not be able to provide the highest standard of palliative support to the terminally ill and their families in a caring home-like environment.

**Mayor Paul Pisarsale
City of Ipswich**

Management Committee 2013/14



Peter McMahon, Chairperson

Peter has been a member of the Ipswich Hospice Care Management Committee since 2000 and Chairman since 2008. He was the Director of his family company McMahon's Soft Drinks for many years and is currently the Director and Owner of Peter McMahon's Swim Factory in Ipswich. Peter's tertiary qualifications in Business and Accounting provide Hospice with a firm foundation of business management skills and acumen.



Jon Patterson, Vice Chairperson

Jon has been a member of the Ipswich Hospice Care Management Committee since 2008. He is the Managing Director and Founder of Fresh Computer Systems Pty Ltd - a computer software development company serving the Fresh Produce wholesale industry in Australia and SE Asia, since 1990. Jon has spent all his working life in the IT industry. Jon brings extensive entrepreneurial qualities to the Management Committee along with strong IT knowledge.



Kerry Drennan, Treasurer

Kerry joined the Ipswich Hospice Care Management Committee in 2010 as Treasurer. Kerry was a Public Accountant and worked in the accounting industry for 40 years. During his working career, Kerry was a partner with RW Ramsey and Company, a local Ipswich group of professional accountants and authorised financial advisers.



Pam Lane, Secretary

Pam has been a member of the Ipswich Hospice Care Management Committee since 2000, and Secretary since 2012. Pam was the District CEO of the Darling Downs West Moreton Health Service District and held senior leadership positions within the public health system for 17 years. Pam has a clinical background in Nursing and Midwifery and a commitment to the continuous improvement of the quality of health services.



Melissa Fellows, Committee Member

Melissa has been a member of the Ipswich Hospice Care Management Committee since 2002 and was Honorary Secretary until 2012 after being introduced to Hospice by Hilda Des Arts. Melissa participates in many events conducted by Hospice in a performance capacity. She is employed at the Ipswich Hospital and brings to the Management Team strong administration and medical experience.



Colleen Freeman, Committee Member

Colleen has been a member of the Ipswich Hospice Care Management Committee since 2008. Colleen was a former Mayoress of Ipswich and has also been a nurse and a dedicated community worker in Ipswich for many years. For 13 years, Colleen was employed by Corrective Services as an Official Visitor to Queensland prisons. In this role she heard and investigated prisoners' grievances. Colleen has been awarded a life membership from Lifeline Ipswich for her dedicated service during ten years of telephone counseling and service. She also established the Mayoress's Welfare Committee, which provided assistance to financially disadvantaged children. As the Foundation President of the Art Gallery, she presided over its development for six years.



Denise Hanly, Committee Member

Denise has been a member of the Ipswich Hospice Care Management Committee since 2004. Denise has been Member of Local Government and Assistant to a State Member of Parliament. She has also been a member of various community organisations including The Workshops Advisory Board; Lifeline Advisory Committee and President of the Rotary Club of Ipswich City. Denise has also held various executive roles including Director of Crimestoppers Ipswich; Telecom Manager for 25 years; Company Secretary of ITel Community Telco and Executive of YUPI for 21 years. She also has been on the Board as Secretary of Ipswich Events Corporation since 1995.



Dr Scott Kirton, Committee Member

Scott has been a member of the Ipswich Hospice Care Management Committee since 2007. Scott is a General Practitioner at Grange Road Medical Services in Eastern Heights. Scott consults at the Ipswich Hospice Care and is a member of the General Practitioner roster.



Gerard Pender, Committee Member

Gerard has been a member of the Ipswich Hospice Care Management Committee since 1994 and was Chairperson for eight years until 2008. He is a partner in the region's largest legal firm, Walker Pender Group, and has been actively involved in community affairs for many years, participating in numerous community organisations. Gerard is a former Councillor with the Ipswich City Council and has been the President of the Rotary Club of Ipswich North. Gerard has a passion for and strong interest in community affairs in the Ipswich region.



Cecilee Pilkington, Committee Member

Cecilee has been a member of the Ipswich Hospice Care Management Committee since 2002. She has held positions in Government, Early Childhood Education and was an owner operator of a coffee shop for several years. Cecilee's involvement with Hospice includes over a decade as a Friends of Hospice Member, holding positions as Secretary and Treasurer.



Kate Kunzelmann, Committee Member

Kate Kunzelmann is a Registered Nurse and currently a Nursing Teacher with TAFE Queensland. A previous employee of Hospice, Kate has a strong interest in palliative care nursing and nursing management. She has served on several boards, including Royal College of Nursing Australia, and has both teaching and management qualifications.

Chairperson's Report

Ipswich Hospice Care was founded by community members who recognised the need for a local palliative care and bereavement support service. We are a hospice built by the community, run by the community and providing service to the community. I have been part of this organisation for 14 years now.

We have come a long way in the past 20 years. From the initial community meetings back in the mid-1980s, to the opening of the main Hospice building on the 4th September, 1994, to the nationally recognised end of life care provider that we are today, Ipswich Hospice is committed to providing an exceptionally high level of service to all. I am proud to be the Management Committee's Chairperson of Ipswich Hospice in its 20th year.

Our team members have achieved a great deal during the past year. The greatest achievement was gaining another four years of continued accreditation. This was the first time that we had to meet all the new National Safety Quality Health Standards. The surveyors' comments were extremely positive and only one small recommendation was made. It was very affirming to have external auditors confirm that the service we provide is not only meeting, but even exceeding, national benchmarking requirements.

Once again, due to unexpected generous donations, bequests and successful fundraising ventures, Ipswich Hospice finished the financial year in a strong position. Government funding, both Federal and State, has been renewed until June 2015. Beyond that date, the horizon is a little uncertain, so it is important to continue to make prudent financial decisions and continue to build on strong partnerships in the community.

The Bargain Centre closed its doors in April, following eight very successful years of trading as a second hand Opportunity Shop. The Bargain Centre had a two-fold purpose of both raising funds for the Hospice and offering a service to the community by the sale of well-priced essential household items and clothing. The ending of the rental lease combined with a decreasing profit margin forced the decision to cease trading and seek alternative fundraising options.

After many years of enjoying a very stable workforce, this year saw us farewelling long serving team members. For varied reasons (including retirement, career change and family illness) key positions of Psychosocial Support Coordinator, Administration Coordinator, Business Development Manager and Director of Hospice Services all became vacant. I wish to acknowledge the work of Lyn Benson, Karen Lavin, Tracey McDowell, Alison Lahey and Ros Holloway.

As a result of these staff changes, Management decided to use this unique opportunity to complete an organisational restructure of leadership positions.

The goal is to streamline the management and delivery of service provision. The change to position descriptions will ensure that priority is given to the clinical areas. It is also hoped the workloads of the Team Leaders will be more manageable.

The Management Committee is busy with its governance role ensuring that the Hospice remains at the forefront of palliative care. At this year's Annual General Meeting we will farewell Melissa Fellows, Colleen Freeman and Cecilee Pilkington from the Management Committee. Thank you to these ladies who, combined, have given more than 30 years of service to this organisation.

I believe our greatest asset is people. Ipswich Hospice is built on relationships. We are so fortunate to have the backing of dedicated volunteers, staff, donors and supporters.

Over the past twenty years, more than 1,200 people and their families have been cared for at the end of their life through Hospice. Additionally, more than 2,500 clients have come through Hilda's House programs for bereavement support. We would not have been able to do this without incredible determination and commitment of many, many people.

It is an exciting time for Ipswich Hospice, as we move ahead with new Team Leaders, fresh approaches, ideas and new connections. I look forward to seeing even more achievements in the coming year. As we have in the past twenty years, we will continue providing the outstanding service that is Ipswich Hospice Care.



Peter McMahon
Chairperson



Director's Report

This is my eighth annual report as the Director of Ipswich Hospice Care.

It has been an honour and a privilege to serve as Director of Ipswich Hospice Services since February 2007.

As we celebrate 20 years of caring for the community, with the legacy of helping more than 1,200 families on their end of life journey over our history, we reflect on our heritage of providing dignity and the best care for our guests as Ipswich's not-for-profit hospice.

We couldn't carry out our service provision without the strong support of our staff, our volunteers and the community. They bring genuine and compassionate care to our guests and clients.

Highlights for 2013/14 were:

- Organisation Wide Survey- with the Australian Council of Health Standards (ACHS) accreditation (March 26th & 27th) meeting the ten new National Safety Quality Health Standards plus the five associated EQuIPNational Standards.
- Survey resulted in one small recommendation only, related to education to Guests' family around the importance of hand washing.
- Met with merit award to the organisation, in particular the services of Hilda's House for Bereavement Support Service Provision.
- Successful with four grants and dedicated donation for the purpose of improved guest comfort including a recliner chair and refurbishing the family room patio.
- Queensland Government- Ipswich Electorate- Queensland Inspiring Women- Speaker's Award 2014 to Director.
- West Moreton's Hospital and Health Service appointment of a full time Palliative Care Consultant, Dr Ross Cruikshank, who attends Hospice for a session a week and supports the individual GP care of inpatients.

This is my last annual report as Director. The time has come for me to pass the baton over to the newly appointed Director, Sandra Larkin. I have every confidence that Sandra has the skills, the compassion and the drive to be able to further develop strong business, community and industry relationships, and take this organisation to achieve even more.

In closing, I would like to express what an absolute pleasure it has been to lead this organisation and to work alongside you. It has been a time of intense contribution. It's been a time of giving back and seeing rewarding results.

My hope is that I have contributed in some way to ensure that the people that passed away here, died with dignity. I trust that we were able to provide an environment that was peaceful and safe with the best, evidenced based, professional, but kind, care and support. I wish Ipswich Hospice Care the very best into the future.



Ros Holloway
Director of Hospice Services
R.N., R.M., Post-Grad Dip. - Cancer Nursing.

In-Patient Palliative Care

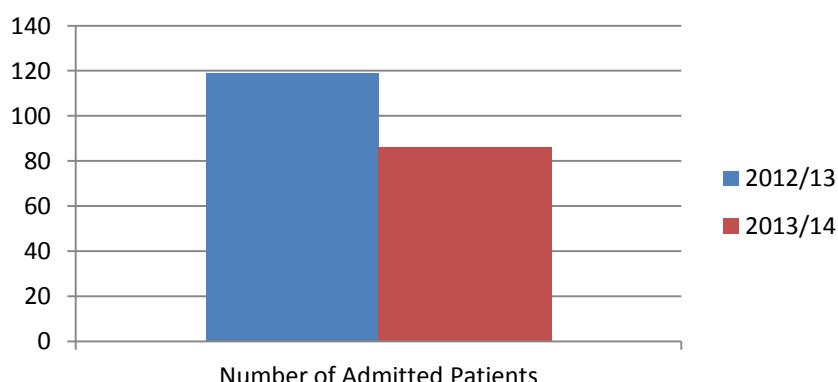
Objectives

To provide safe, quality round the clock, multidisciplinary palliative care services, delivered by a team of skilled Health Care Professionals.

This team is comprised of the patient's General Practitioner, Palliative Care Physician, experienced Registered, Enrolled and Assistant Nurses, Psychosocial Support Coordinator, along with other health care professionals and trained volunteers.

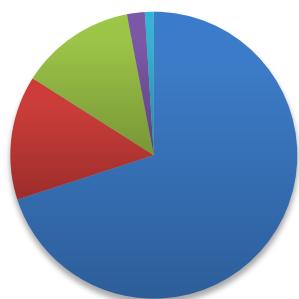
Outcomes for 2013/14

- There were 2009 bed days, 86 admissions, 77 deaths, 3 discharges to home, 1 discharge to the Palliative Care Unit Ipswich Hospital and 5 discharges to Residential Care Facilities from July 2013 to June 2014.
- The average length of stay increased from 16.5 days in 2012/13 to 20.7 days in 2013/14. The range of lengths of stay was from 1 to 90 days.
- The range of occupancy rates was 59% to 91% with an average occupancy rate of 78.5%, which is an increase from 73.5% for the previous twelve month timeframe.
- 40 different GPs cared for patients at Ipswich Hospice. Seventeen of these GPs undertook more than one episode of care.
- The breakdown of Guest Wing referrals can be seen in the graph on the top right.
- The breakdown of Health Insurance of Guests for the past 12 months can be seen in the graph on the bottom right.
- Patients, families, carers and friends were provided with access to psychosocial support and counselling. 217 patients, their families and carers were supported pre-death throughout the 2013/14 period. There were 53 occasions where Complementary Therapy was provided.
- Patients are admitted to Hospice with a wide range of terminal conditions. The three most common conditions of patients admitted were lung cancer (17%), colorectal cancer (7%) and prostate cancer (7%).
- In February 2014, Ipswich Hospice welcomed Dr Ross Cruikshank to the Care Team. Ross is the Palliative Care Physician and Medical Oncologist at the Ipswich Hospital, and will also be providing specialist Palliative Medical Care for our Guests and families.



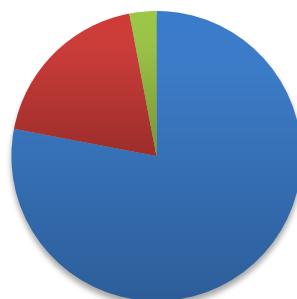
Guest Wing Referrals 2013/14

- Ipswich Hospital (70%)
- Private Hospitals (14%)
- Public Hospitals (13%)
- GPs (2%)
- Other Sources (1%)



Health Insurance 2013/14

- Not Insured (78%)
- Privately Insured (19%)
- Dept. Vet Affairs (3%)



Breakdown of Hospice Patients by Age

Age Group	Number of Patients	Percentage
40 – 49 years	2	2%
50 – 59 years	7	8%
60 – 69 years	15	17%
70 – 79 years	30	35%
80 and over	32	37%

Looking Ahead

Following a number of changes to staff positions due to resignations and retirement, the opportunity to undertake an organizational restructure presented itself. One of the resulting position changes has been the Quality Coordinator (16hrs/week) who is an experienced Palliative Care Registered Nurse of 19 years' service at Ipswich Hospice, has now moved to the newly created Clinical Care Coordinator position which provides five day per week coverage and support to the Nursing Team while overseeing all aspects of Guest Care provision.

Following the receipt of a kind donation the planning has begun to undertake a refurbishment of the Guest Wing back deck and BBQ area. As our Guests and their loved ones (family and friends) form the unit of care when delivering palliation, meeting places for family groups to share quality, meaningful time together are one of the points of difference that Ipswich Hospice is able to provide for our service users during their end of life journey.

In maintaining and strengthening partnerships with referral agencies such as Public and Private Hospitals locally, and from Brisbane, and community GPs, there is a plan in place to roll out new referral forms in a booklet format which will also include an interactive PDF CD ROM version of the Referral Form to assist electronic submission.



Bereavement and Psychosocial Support Services

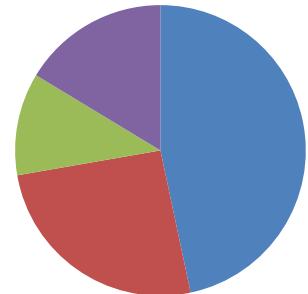


Objectives

- Ensure the individual needs of our clients are identified, respected and addressed through expanding our services, developing a clearly articulated counselling and cultural framework, engaging appropriate team members, using appropriate referral and assessment tools and strengthening home respite service.
- Ensure services meet required funding and accreditation body standards.
- Expansion of existing services to meet identified needs within the organisation and wider community.
- Identifying evolving community needs regarding Bereavement Support.
- Ensuring all programs and services are appropriately resourced.
- Ensure appropriate resourcing levels to facilitate effective self-care of team members.
- Open, honest, clear, transparent and frequent communication within the team and across the organisation.
- Promote a greater community understanding of issues related to death and dying.
- Maintain and further develop relationships with palliative care stakeholders, health care providers and associated services.

Type of Support Provided

- Pre-death (217)
- Post-death (119)
- Complementary Therapy (53)
- Group Support (76)



Outcomes for 2013/14

- Hilda's House celebrated its 10th Anniversary in September 2013 and honoured the occasion with several events. A breakfast event was held with guest speaker Jim Soorley which was well attended by 80 members of the local community. A second event, being an Open Day of the House, was also held for community members to view static displays of the various services offered, along with a Labyrinth walk to remember those who are no longer with us.
- Ipswich Hospice Care was recognised as a national leader in the provision of bereavement care in the Surveyors report from the ACHS EQuIP National Organisation Wide Survey.
- The bereavement services provided substantial support and multiple programs directly benefiting 232 new clients and a total of 370 clients.
- Strong team of volunteers providing professional services through one to one counselling, guest wing support, complementary therapy, and facilitation of Adult Grief Groups, Kid's Grief Groups, Parent/Carer Groups, Drop-In Groups and Young People's Grief Groups.
- Continued partnering with SupportLink through the Queensland Police Service.
- Facilitation of Loss and Grief Education Workshops with several community groups.

Looking Ahead

- Staffing restructure to streamline the use of skills and resources (financial and people)
- Secure ongoing funding
- Redevelop Hilda's House to provide additional counselling rooms (for service provision with Hilda's House clients and rental to Private Practitioners). This will be inclusive of a dedicated children's counselling and support room.
- Repainting of the interior of Hilda's House.



Human Resource Management

Our experienced team members are one of Ipswich Hospice Care's greatest strengths, bringing compassion and skill to Ipswich Hospice Care's work.

Guest and client care is provided and supported by a large team of staff, visiting medical officers (VMO's) and volunteers. All team members have been appropriately recruited and educated, and VMO's are credentialed and granted clinical privileges to ensure they are able to fulfill their roles safely and effectively. Ipswich Hospice Care is skillfully governed by a dedicated Management Committee, whose members provide their knowledge and experience in a volunteer capacity.

Objectives

- Create a culture that is mutually valuable for the organisation and team members.
- Be active in the recruitment of new team members to ensure adequate resources are available to meet the needs of the organisation.
- Maintain and develop team member skills and competencies.

Outcomes for 2013/14

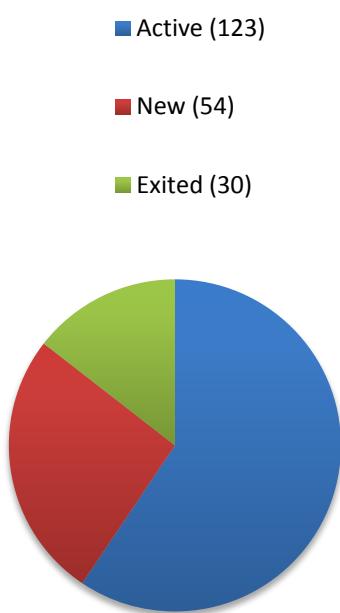
As at 30 June 2014, the total number of team members at Ipswich Hospice Care was 228 people across three sites. Of this figure, 80 per cent were volunteers.

Throughout the entire twelve month period a total 283 people participated in voluntary work with Ipswich Hospice. The total annual hours volunteered was 24,260.

The number of employees at the end of June totaled 45, the majority of whom were employed on a part-time basis, at a total full-time equivalent of 15.4. The equivalent of nearly 11 full-time staff was engaged in the direct provision of guest and client care.

Of our entire workforce, more than 40 per cent has been with the organisation for five years or more, and nearly 75 per cent for twelve months or more.

Volunteer Activity 2013/14



Team/Area	Volunteers (183)			Employees (45)		
	Active	On-Hold	Episodic	Full-Time	Part-Time	Casual
Admin & Finance	12	1	2		3	2
Craft Group & Fundraising	17		37			
Friends of Hospice Bookshop	18	4				
Garden & Maintenance	12	5				
Guest Wing	15	2			22	8
Hilda's House	17	1			2	2
Kitchen	22	8			2	3
Management	10			1		
All Areas	123	21	39	1	29	15

A reduction in our team numbers of 24 per cent in the last twelve months is attributed to two main factors. Firstly, the February 2014 closure of the Bargain Centre resulted in the loss of 30 people who were not able to be redeployed. Secondly, implementation of the eTapestry database system to manage volunteer records has improved the reporting in this area, with the result that inactive volunteers are recognised and followed up more quickly.

The role of Volunteer Liaison commenced in December 2013 as a new initiative to improve and enhance the orientation and retention of new volunteers. This role is undertaken by a volunteer who provides representation and feedback in our recruitment and orientation processes and makes important follow-up contact with new volunteers to ensure satisfactory placement.

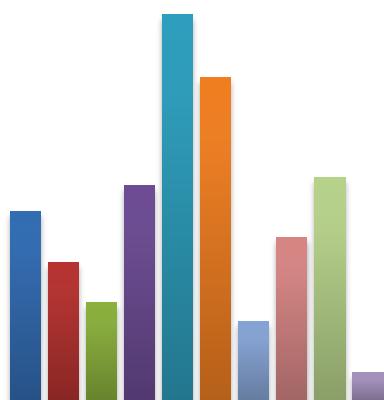
Seven orientation training courses were held over the year, with attendance by 54 new volunteers and 10 new employees. Of these participants nearly 65 per cent have remained in active service.

Twelve mandatory fire safety training sessions were conducted throughout the year, attended by non-clinical staff and volunteers. A mandatory training day was held in May 2014 for all clinical staff. Annual compliance with mandatory training requirements was 100%.

Approximately 63 per cent of our team members responded to a workplace survey held anonymously through Survey Monkey in June 2014. Survey feedback was generally positive, and gave indication of the high level of engagement by our people in their work at Ipswich Hospice.

Hours by Volunteers 2013/14

- Admin/Finance (2,490)
- Garden/Maintenance (1,821)
- Guest Wing (1,289)
- Kitchen (2,831)
- Bargain Centre (5,093)
- Friends of Hospice (4,257)
- Fundraising (1,036)
- Craft Group (2,149)



Workplace Survey 2014		Average Score out of 5
1. I know what is expected of me when I come to work at Hospice.		4.43
2. I have the materials and equipment I need to do my job.		4.20
3. My supervisor, or someone else at Hospice, cares about me as a person.		4.20
4. At Hospice, I have the opportunity to do what I do best every day.		4.07
5. Everyone here is committed to doing quality work.		4.07
6. I understand how my work contributes to the overall success of Hospice.		4.38
7. I feel that my opinions are taken into consideration.		3.94
8. In the past six months, someone has given me feedback about my work.		3.71
9. In the past year, I have had opportunities to learn and grow in my role at Hospice.		3.89

The Workplace Consultative Committee continued to meet through the year as a mechanism of the Ipswich Hospice Care Enterprise Agreement. The committee was comprised of three management committee members, and four employee representatives. In 2013/14 the committee monitored the redundancy process of five Bargain Centre employees, was involved in developing the annual workplace survey, and assisted with various employment-related matters.

The Education Committee, comprised of the Director and two other staff members, continued monthly meetings for the purpose of overseeing professional development support for all team members. This took the form of financial support to attend professional development activity, follow-up of reports and the development of an Education Calendar for clinical team members.

Clinical placement was again provided to many undergraduate students – Bachelor and Diploma Nursing, Human Services and Counselling students from several teaching facilities including University of Southern Queensland, University of Queensland, Griffith University and Bremer TAFE.

The organisation continued to build relationships with many local schools, community organisations and large corporate organisations who participated in group volunteering projects such as grounds maintenance and fundraising.

Looking Ahead

Following the departure of a few key personnel in 2013/14 it was timely to consider and implement an organisation restructure that has resulted in there being five Team Leaders with higher levels of responsibility. Our main aim when undertaking this succession planning process is to improve our management, support our teams and ultimately improve service provision to our guests and clients.

Workplace health and safety competency requirements and training materials shall undergo further review and development this year to ensure team member education remains relevant and accessible in each area of operation.

The results of our 2014 workplace survey indicated room for improvement in some important areas, including communication and team member support and development. Feedback from the survey will be used as the basis for ongoing discussions between team leaders, staff and volunteers over the coming year.



Quality Management

Objectives

- Quality Management relates to all areas of Ipswich Hospice Care service delivery and encompasses quality assurance, quality control and a culture of continuous quality improvement.
- Quality Assurance is a program that monitors and evaluates the services provided by Ipswich Hospice Care to ensure standards of quality are being met. “Making sure that this organisation is doing the right things, the right way”.
- Quality Control makes sure that the results of what has been done are what were expected.
- Quality Improvement looks to ensure that care and service provision at Ipswich Hospice Care is safe, effective, Guest (patient)/Client centred, timely, efficient and equitable.
- To support, maintain and improve Guest and Client (Hilda’s House) care outcomes.
- To promote a safe, appropriate and productive work environment.

Outcomes for 2013/14

In March 2014, Ipswich Hospice Care undertook Organisation Wide Survey against the Australian Council of Healthcare Standards (ACHS) EQuIPNational Standards. EQuIPNational combines the ten mandatory National Safety and Quality Health Service Standards along with five ACHS specific Standards.

The two day survey was the culmination of many months of intensive work and preparations by many dedicated Hospice Team Members under the supervision of the Quality Coordinator and Quality Assistant.

Ipswich Hospice was extremely successful with the report provided by ACHS as a summary of the survey results reflecting that this organisation had achieved “met” ratings for all of the mandatory actions, one “not met” rating for a developmental actions and the achievement of two “met with merit” ratings for actions in Standard 12, the Clinical Care Standard in relation to Bereavement Support.

A full four year Accreditation was awarded to Ipswich Hospice and is effective until 2018.

Looking Ahead

From August 2014, the incoming Director of Hospice will oversee the Quality Program with a particular focus on the Standards related to Governance, Quality and Safety. The previous Quality Coordinator has now become the Clinical Care Coordinator and will continue to have an overarching responsibility for the Standards related to Clinical Care. The Administration Manager will become responsible for the Standards related to Human Resource and Data Management.

Business Development

Objectives

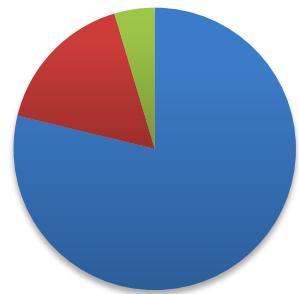
- To achieve annual funding targets through government and corporate grants, fundraising and marketing strategies to acquire the goods and services required to provide high quality palliative care and bereavement services to the Ipswich and West Moreton community.
- The main fundraising activities undertaken by Ipswich Hospice Care are through six key functions:
 - Commercial entities;
 - Grants and Sponsorships;
 - Donations;
 - Events;
 - Memberships;
 - Other Income e.g. sale of merchandise, craft, raffles, rental, catering.
- To provide a professional marketing communication function for the organisation ensuring appropriate, relevant and cost effective branding, communication and public relation strategies are performed.
- The Friends of Hospice Bookshop operates as a second hand bookshop to sell good books at a reasonable price to the community. After all expenses are paid the remainder of the finances goes to Ipswich Hospice to provide ongoing care to the patients for their individual needs. The entire team of 25 is all volunteers.

Outcomes for 2013/14:

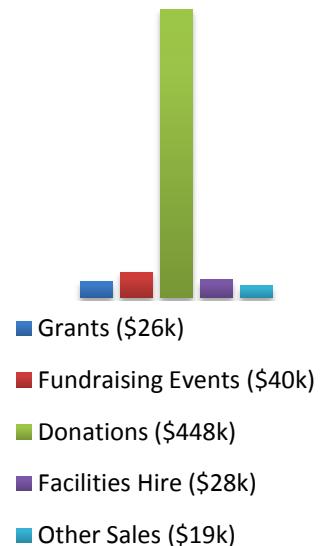
- The two enterprises, being the Bargain Centre and Friends of Hospice Second hand bookstore generated a substantial income for Ipswich Hospice Care.
- The Bargain Centre closed in February 2014 due to the rental lease ending and a decreasing profit margin. A new suitable location was enquired about but was not found.
- The Friends of Hospice Bookshop moved to the Old Flour Mill at the Top of Town and has been doing well in this great new location.
- Acknowledgement of the significant donation of \$35,500 by the Friends of Hospice is greatly appreciated.
- In addition to its primary function of in-house catering to Guests, the Kitchen Team produced an income of between \$30 - \$100 per week from the sale of meals to staff, volunteers and visitors and assisted with catering at various fundraising events through the year.
- This year has seen the continued support of many local businesses, such as JBS Australia, Human Resource Solutions, Heritage Booval and Bendigo Bank Ipswich along with key service clubs such as Quota, Zonta and Rotary. We appreciate the ongoing generosity of these businesses and groups who not only provide financial donations, but donations of hours of labour on various projects.

Enterprises Revenue 2013/14

- Bargain Centre (\$169k)
- Friends of Hospice (\$36k)
- Craft Group (\$10k)



Other Sources 2013/14



- The Client Relationship Management System, E-Tapestry, is performing well and has assisted us in undertaking marketing strategies to attract donors, as well as provide timely reports on event and donor information, and assist in large mail outs of publications, invites and fundraising initiatives.
- Continuation of community fundraising activities such as the Ipswich Plant Expo, Ipswich Orchid Society and Inner Wheel Club of Ipswich Fashion Parade and Race Day.
- The efforts of the craft group were shown with a record \$9,900 raised from sales.

Grant Activity:

Grant	Purpose	Grant Amount
Gambling Community Benefit Fund, Queensland Government	Purchase of a new printer/copier for Admin and Hilda's House	\$14,010
Volunteer Grant, Department of Family, Housing, Community Services and Indigenous Affairs	Purchase of a new laptop for use in orientation and team member training	\$1,500
Energex	Purchase of digital projector and audio-visual equipment for use in orientation and team member training	\$7,000
Queensland Cancer Council	Purchase of a recliner chair for Guest Wing patient use	\$3,415

Looking Ahead

- With the Bargain Centre now closed the goal is to continue to increase profit through other means such as larger, higher income producing events, donor recognition and introduction of new donors, and an increase in merchandise sold.
- Continue exploring the CRM system to enhance our understanding of our donor market and capitalize on this information.
- Continue a partnership with JBS Australia to hold a large annual event to help bring in revenue.
- To introduce the fundraising committee once again on a smaller level than last time to ensure that fundraising volunteers are being utilised as much as possible.
- The Friends of Hospice Bookshop plan to host a couple of book fests to take place in their shop.
- The Kitchen hopes to compile a Short and Savoury Cookbook to accompany the Short and Sweet Cookbook which is still selling well.



Treasurer's Report

11th August, 2014.

The Members,
Ipswich Hospice Care Incorporated,
37 Chermside Road,
EASTERN HEIGHTS QLD 4305.

Dear Members,

It is with pleasure that I present my Financial Report for the year ended 30th June, 2014. Full details are provided in the Audited Annual Report, and I have now summarized the trading activities for the year.

Total Income was \$2,051,767, compared with \$2,182,892 for last year. This represents a reduction of 6%.

Total Expenditure was \$2,129,054 (Excluding depreciation) compared with \$2,067,970 last year.

The main figures and percentages were as follows:

	2013/14 Year		2012/13 Year	
Income				
Grants	1,071,482	52.22%	1,100,517	50.42%
Donations & Bequests	477,754	23.29%	407,055	18.65%
Sales (net of costs of sale)	187,104	9.12%	289,523	13.26%
Fundraising	59,044	2.88%	75,493	3.46%
Fees (Health Funds, DVA etc)	190,844	9.30%	242,520	11.11%
Rental Income	28,373	1.38%	19,073	0.87%
Other Income	18,424	0.90%	20,965	0.96%
Gain on Investments	18,742	0.91%	27,746	1.27%
	2,051,767	100.00%	2,182,892	100.00%
Expenditure				
Employment	1,741,824	84.89%	1,758,422	80.55%
Client Support	37,402	1.82%	37,445	1.72%
Fundraising Costs	24,301	1.18%	17,517	0.80%
Rent & Rates	45,586	2.22%	68,383	3.13%
Administration	101,684	4.96%	119,065	5.45%
Services	107,626	5.25%	120,437	5.52%
Other Expenses	9,547	0.47%	7,785	0.36%
Depreciation	47,208	2.30%	41,851	1.92%
	2,115,178	103.09%	2,170,905	99.45%
Operating Surplus (Deficit)	-	63,411	-	3.09%
				11,987
				0.55%
Capital Grants		25,925		1.26%
				10,487
				0.48%
Overall Surplus (Deficit)	-\$	37,486	-	1.83%
			\$	22,474
				1.03%

Source of Funds

The above Operating Deficit is represented in the accounts as follows:

Cash at Bank reduced	47,266
Sundry Debtors reduced	384
Leave Provisions increased	36,310
Fixed Assets sold	2,925
Depreciation written off	<u>47,208</u>
	134,093
Less	
Fixed Assets purchased	27,340
Investment increased	22,144
Sundry Creditors & Accruals reduced	29,644
Income Received in Advance reduced	16,459
Deposits & Prepayments increased	<u>1,020</u>
	96,607
Operating Deficit	\$37,486

Overall

The activities for the year resulted in a deficit of \$37,486. This was due primarily to a reduction in private or DVA patients during the year and the resulting drop in fees received. In addition one-off expenses were incurred in the closure of the Bargain Centre. While the closure of the Bargain Centre was the correct decision financially due to increased costs and stagnant income (as was being experienced by most Op Shops), it was nonetheless a very difficult decision emotionally due to the hard work by a large number of staff and volunteers.

We have been advised that our Government funding is guaranteed for at least another year. For this we are grateful, but it would be nice not to operate on a year by year proposition.

Your management committee continues to monitor the financial health of the Centre very carefully and to ensure that it remains viable.

My thanks go to the management team, and in particular Melissa and Ros, for their assistance during the year. Further, I would like to wish Ros well in her new role and I look forward to working with our new Director.

Kerry Drennan
Honorary Treasurer