

*Quality of life
through care*



Annual Report 2011/2012



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.



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Thank you to Mark Lawrence, Photographer, who donated his time to produce many of the photos contained within this Annual Report.

A Message from Our Patron



It can be said there is something special about living in a community like Ipswich where a sense of place and belonging can be attributed to the many wonderful and supportive organisations in our city.

Ipswich Hospice is one of those organisations that provide the warmth and support to those in need of extra care.

From humble beginnings in 1994 when Ipswich Hospice Care was officially opened as a six bed Palliative Care facility, the organisation continues to provide the highest standard of care and bereavement support to the people of Ipswich today.

As our community grows, so do the needs of community organisations and last year we were excited by the news Ipswich Hospice had been successful in two grants totalling over \$300,000.

The grants have provided a much needed expansion to Ipswich Hospice and as a direct result will be able to help more patients in a timelier manner.

Without the support of volunteers and fundraising efforts by the community, Ipswich Hospice would not be able to offer the highest standard of palliative support to the terminally ill and their families in a caring home-like environment.

I urge everyone to continue to support the tremendous work staff and volunteers provide. It is the combined efforts of many which make Ipswich Hospice such a special place.

Mayor Paul Pisasale, City of Ipswich

Management Committee 2011/12



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 CEO 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 is a Public Accountant and has 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.



Melissa Fellows, Secretary

Melissa has been the Honorary Secretary and a member of the Ipswich Hospice Care Management Committee since 2002 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 as Communications Officer for the Ipswich Hospital Expansion Project 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 a Foundation President of the newly established 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; past company Secretary of ITel Community Telco and past Executive of YUPI for 21 years. She is also on the Board as Secretary of Ipswich Events Corporation and has held this position for 16 years.



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.



Pam Lane, Committee Member

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



Dr Judith McEniery, Committee Member

Judith has been involved in Ipswich Hospice Care since 1993, originally at the Roderick Street site, then as co-author of guidelines for GPs at IHC, and subsequently as General Practitioner, then as Palliative Medicine Consultant. Dr McEniery has served on the IHC Management Committee since 1997. Other involvements include the weekly Case Conference at IHC as well as State, National and International Palliative Care bodies in various capacities.



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 many 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 12 years as a Friends of Hospice Member, holding positions as Secretary and Treasurer.



Dr Graeme (Bruce) Roberts, Committee Member

Bruce has been a member of the Ipswich Hospice Care Management Committee since 2003. He was a General Practitioner in Ipswich for 50 years and retired in 2003. He served on the Medical Board of Queensland for five years and on the AMA Branch Council for eight years. Bruce was Chairman of St Andrew's Private Hospital, Ipswich between 1970 and 1986.

Chairperson's Report

As Chairperson, it gives me great pleasure to present this Annual Report for the year 2011/12. The past year has seen some exciting changes at Hospice, with the successful receipt of several grants along with donations and support from the Ipswich community.

I would like to take this opportunity to acknowledge the support of the Ipswich community, at all levels. Government, Corporate, Community Groups and individuals alike, all make up the fabric of this Community Organisation which is truly owned and run from a grassroots level.

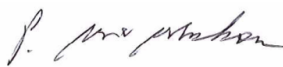
Thank you to all the dedicated volunteers that ensure the operation of Hospice continues at the high quality level that it does. From the Gardeners to the Craft Group to the Bargain Centre and every volunteer in between, what we ask of these people on a daily basis to keep this organization going is broad and complex.

Raising \$1.2 million from community donations and fundraising activities is a daunting task each year. However somehow we continue to get over the line, year after year. We beg and borrow whenever we can, do what is necessary and more. All for those who are less fortunate than us, and that is what makes Hospice such an incredibly special place.

I would like to also thank the members of the Management Committee for their dedication and guidance to the organisation. Their contribution to the sound business decisions made over the last twelve months has ensured positive outcomes and improvements in many areas of the organisation. Two of our long serving members are retiring from the Committee this year, Dr Bruce Roberts and Dr Judith McEniery. Thank you to these two members for their invaluable service to the Committee over the past several years. Also long serving member, Melissa Fellows, will be stepping down as Secretary and Pam Lane has been nominated for this role. Thank you Melissa for your attention to detail as secretary for many years.

The Auditor's report and financial statements demonstrate that the continuing support of the community has resulted in a stable economic situation for the organization.

Finally, I wish to thank all our Hospice Director, Ros Holloway. Without her dedication, passion and enthusiasm this result would not have been able to be achieved.



Peter McMahon
Chairperson



Photos above feature the new clinical care room and reception area established this year due to two successful grants.

Director's Report

The Ipswich and surrounding districts are currently considered to be the fastest growth area in Australia. The demand on services and infrastructure within our community is becoming increasingly obvious. Ipswich Hospital services are being stretched, which has resulted in increased referrals for in-patient care at Ipswich Hospice.

2011/12 was a landmark year for Ipswich Hospice with the extension of the Guest Wing. The addition of a seventh room was made possible after securing an initial grant for the project. This large capital works project resulted in securing a further grant that alleviated a worrying gap between rising expenses and income generation.

Occupancy rates for the Guest Wing increased eight per cent over the past twelve months. This is a significant increase considering this includes the addition of the seventh room, which only opened in February 2012.

This year Ipswich Hospice Care celebrated the 18th anniversary of the opening of the main building. It is interesting to reflect on how Hospice has grown and matured from humble beginnings to the complex organisation it is today. This year a total of 581 people accessed services through our Palliative Care or Bereavement Support Service.

Our aim is to keep the environment as welcoming and home-like as possible at Hospice, with organisational safety, client satisfaction and patient comfort remaining our highest priority. It is also essential to maintain Accreditation, meet the required Standards and to continue to hold the relevant licences to enable the organisation to be an ongoing operation. I wish to acknowledge the exceptional work of all Team Members, who work tirelessly to not only achieve these aspects, but in many areas - excel.

I wish to acknowledge the support of the medical professionals. In particular, I would like to thank Dr Judith McEniery for the twelve years of continual service as the Palliative Care Consultant. In this time, Dr McEniery was dedicated, accessible and committed to ensuring that our patients experienced the best possible symptom management. In addition, Judith always ensured inclusion of family members in her open and honest communication and care. Judith will be resigning from both her roles as Consultant and Management Committee Member and moving to a new position in the 2012/13 financial year at a large Private Hospital in Brisbane.

None of the care provided would be possible without the staff and volunteers. This includes the governing body known as the Management Committee. The Team's support, dedication and hard 'yakka' this past year has allowed us to do so much for the people who need our services. The people of Ipswich are very fortunate to be able to access this unique palliative care service within the community.



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

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.

In-Patient Palliative Care

Objectives

To provide a high quality, twenty-four hour, multi-disciplinary palliative care service, delivered by a team of medical and support personnel.

This team is comprised of the patient's General Practitioner, Palliative Care Consultant, experienced Registered and Assistant Nurse, Psychosocial Support Co-ordinator along with professional staff and trained volunteers.

Outcomes for 2011/12

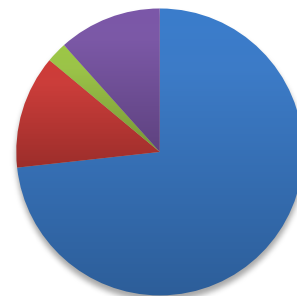
- Palliative care was provided to 62 patients and 56 guests died at Ipswich Hospice Care.
- The average length of stay increased from 19.4 days in 2010/11 to 33.25 days in 2011/12.
- Average occupancy rates increased from 82% to 90%.

The lower number of admissions, yet higher occupancy rate was due to individual situations and disease progression. Fewer patients were admitted but stayed for longer periods of time.

- Guest medical care was overseen by the Palliative Care Consultant from Ipswich Hospital with each Guest cared for by their nominated General Practitioner (GP).
- For the 2011-12 period, 36 different GPs cared for Guests in this time period. Seven of these GPs undertook more than one episode of care.
- Patients, families, carers and friends were provided with access to psychosocial support and counselling. 182 clients were supported pre-death throughout 2011/12 period.
- Maintained contract with the Department of Veteran Affairs.
- Renewed our Private Hospital Licence as a Tier 2 Palliative Care service.
- Refurbished an additional clinical care room and built additional storage areas for medical equipment through the receipt of a significant grant from the Department of Health and Ageing – Local Palliative Care Grant Program Round 6. The grant also included the construction of a ramp to enable private access to and from Hospice.

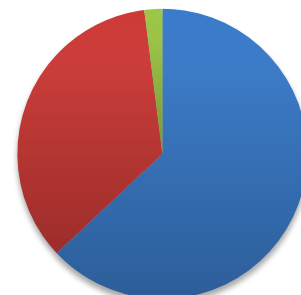
Guest Wing Referrals 2010/11

- Ipswich Hospital (63%)
- Private Hospitals (11%)
- Public Hospitals (2%)
- GPs (10%)



Health Insurance 2010/11

- Not Insured (63%)
- Privately Insured (35%)
- Dept. Vet Affairs (2%)



- Additional funding was received through a successful grant, the National Partnership Agreement on Improving Public Hospital Services, Sub Acute Funding which enabled:-
 - A new Ward Clerk Contract position to be created and additional hours provided to five positions in Hospice.
 - Completion of refurbishment of patio for room 7, additional furnishings, dishwasher with stainless steel sink and benches.
 - Upgrade of Guest Wing Reception, including improved storage cupboards.
 - Purchase of computers and software for data collection and billing purposes (Sim Day).
 - Additional lighting and skylights in public areas.
- Other successful grants related to the improvement of the Guest Wing and its facilities included:
 - Jupiter’s Grant: Nurse Call System
 - National Senior’s Foundation Grant: Window coverings for the Guest Wing Family room
 - Bremer Waters Residential Resort: New mirrors for guest bathrooms
 - Individual Donors: Two oxygen concentrators
- Breakdown of Age Groups of Hospice Guests

July to December 2011

Age Group	% of each Age Group
50 to 79 years	66.6%
80 and over	33.3%

Average Age 72.5 years	Range of Ages were 51 to 90 years
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January to June 2012

Age Group	% of each Age Group
40 to 49 years	5.1%
50 to 79 years	71.8
80 and over	21.9%

Average Age 69.6 years	Range of Ages were 44 to 91 years
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- Terminal Conditions for which Guests received Palliative Care

Diagnosis	%	Diagnosis	%
Lung Cancer	13.6%	Prostate Cancer	4.5%
Colorectal Cancer	15.2%	Unknown Primary	1.5%
Non-Malignant Conditions		Renal Cancer	4.5%
Miscellaneous Malignancies		Oesophageal Cancer	9%
Metastatic Melanoma	1.5%	Non Hodgkin Lymphoma	
Pancreatic Cancer	7.6%	Myelodysplasia	1.5%
Breast Cancer	12.1%	AML	3%
SCC (metastatic, face scalp)		Amyloidosis	
Ovarian Cancer	4.5%	Gastric Cancer	4.5%
Motor Neurone Disease	4.5%	Fallopian Tube Cancer	1.5%
Laryngeal Cancer	1.5%	Bladder Cancer	1.5%
Malignant Fibrosis Histiocytoma	1.5%	Carcinoid Cancer	1.5%
Mesothelioma	1.5%	Multiple Myeloma	1.5%
End Stage COPD	1.5%		

Looking Ahead

Capital Works:

Ipswich Hospice has been successful in obtaining several grants and donations in kind from our generous supporters. These grants and donations will see:

- New patient recliner chairs for four rooms, thanks to Queensland Cancer Council, the Ipswich Orchid Society and the Lions Club of Ipswich.
- Total repaint of the Guest Wing and Administration, thanks to Hutchinson Builders.
- New private balconies for each patient room, thanks to Lend Lease.
- Invisibeam Falls Prevention Equipment, thanks to National Senior's Foundation.

Other Improvements:

Encouragement of greater consumer involvement by the commencement of a bedside handover trial with daily PCOC scoring, and the formation of the consumer group for input and review of all Hospice policies and procedures.

Bereavement and Psychosocial Support Services

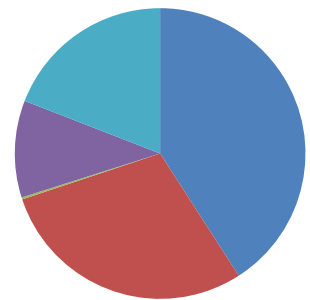


Objectives

- Ensuring 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.
- Ensuring all programs and services are appropriately resourced.
- Ensuring 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.
- Promote services of Hilda's House as an initiative of Ipswich Hospice Care.
- Maintain and further develop relationships with palliative care stakeholders, health care providers and associated services.
- Identifying evolving community needs regarding Bereavement Support.
- Ensuring the individual needs of our clients are identified, respected and addressed through: developing a clearly articulated counselling and cultural framework; engaging appropriate team members; using appropriate referral and assessment tools; strengthening home respite service.

Type of Support

- Pre-death (182)
- Post-death (129)
- Home Respite (3)
- Comp. Therapy (48)
- Group Support (85)



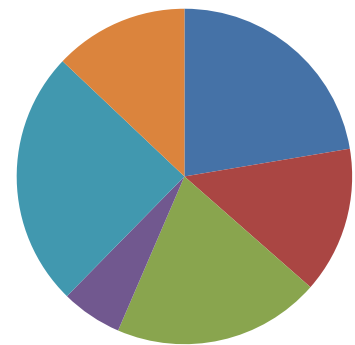
Outcomes for 2011/12

- Expanding services through SupportLink (a web-based referral service through the Qld Police Service) – increasing early intervention to those bereaved by sudden, accidental and or traumatic deaths e.g. motor vehicle accidents, suicide, homicide, drowning, unexpected deaths.
- Offering peer based bereavement support in a group setting through all bereavement groups.
- Professional development training undertaken by 2 team members to expand their skill base in the area of one to one support for children.
- Facilitation of Loss and Grief Education Workshops with 1st year medical students at UQ Ipswich and 3rd year veterinary students at UQ Gatton; parents at Brookfield State School.

- Implementation of sand play and tray work with clients (particularly, but not exclusively children). This included several team members attending external training and use of CBA Grant monies to purchase the equipment necessary to engage in sand play work.
- Data collection and recording practices standardised in order to report to funding bodies more accurately and as a guide for determining future directions for service provision and resourcing.

Grief Group Participation

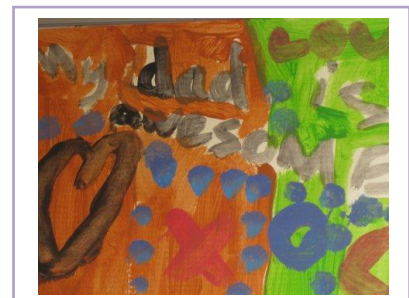
- Kids Group (19)
- Parent/Carer Group (12)
- Adult Group (17)
- Mens Group (5)
- Drop-in Group (21)
- Adolescent Group (11)



Looking Ahead

We would like to expand our services through:

- Additional opportunities for one to one service provision to children affected by loss.
- Further developing professional networks and referral bases
- Educating and mentoring professionals in the community as they support clients in their grief.
- Develop Hilda’s House specific merchandise, also a tool for grief support (e.g. Teddy Bear “Hug me when you’re feeling sad”).



Photos of artwork creating by children attending the Hilda’s House Kids Grief Groups.

Human Resource Management

Objectives

- Create a culture that is mutually valuable for the organisation, staff and volunteers.
- Be active in the recruitment of new staff and volunteers to ensure adequate resources are available to meet the needs of the organisation.

Outcomes for 2011/12

The number of team members at Ipswich Hospice Care now exceeds 316 people (combined staff and volunteers), which is possibly the largest number of people providing palliative care and bereavement support, in a community owned Hospice, in Australia.

Managing this team, across several premises requires dedication and commitment by all team members.

- 260 people were active volunteers throughout the 2011/12 period, with 73 new volunteers recruited in most areas of the organisation.
- Hospice employees totalled 56 personnel, which calculated to 19.6 full time equivalents.
- Eight Orientation Training courses were held of a two day duration over the year, with attendance from 91 participants, comprised of 73 volunteers and 18 new employees. Day 2 of Orientation (Grief and Loss education) was made a mandatory part of Orientation for new volunteers given the importance of this subject matter in the workplace.
- 50 of the 73 volunteers who have completed the orientation in 2011/12 (all areas) remain active at Hospice.
- A concerted effort was made to update Fire Safety Training for every Team Member. This was in part completed with the use of a newly implemented Self Directed Learning Package.
- Additional training for Administration volunteers was conducted throughout the year in the area of Customer Service. The aim of this training was to better equip volunteers in the handling of distressed visitors and callers.
- The Training and Recruitment Committee continued to identify and work on areas of improvement for the organization with a specific focus on improving volunteer job descriptions, team recognition, and customer service training.
- The Workplace Consultative Committee, as a directive of the Enterprise Bargaining Agreement, continued and was comprised of two members of management and four employee representatives. The Committee maintained a co-operative workplace culture and provided a forum to raise and assist resolution of workplace related matters. The Committee also formed Terms of Reference. In the financial year, only two matters were referred to the Committee for review, and these were resolved to the satisfaction of both parties.

Numbers of Volunteers 2011/12

■ Active (260)

■ New (73)

■ Exited (85)



- The Education Committee regularly meets for the purpose of approving Professional Development and relevant leave for all team members. A number of team members have been supported financially by the organization to complete further studies thus raising the professional standard of the organization. In the past year, assistance was provided to 14 staff and 7 volunteers with the total investment in these team members totaling \$16,227.

Types of training that were attended included:

- Diploma of Business
- Compassion Fatigue & Burnout workshop
- Grief & Bereavement Conference
- MYOB upgrade/training
- SunSuper Employer Briefing
- FIA Cert in Fundraising
- Centre for Palliative Care Research & Education Annual Conference
- Traumatic Deaths workshop
- Grief within Family workshop
- Sand Therapy course
- Enrolled Nurse Endorsement (Medication) Upgrade
- The Wesley Intermediate. Palliative Care Course
- Oncology Nurses Group Conference
- Private Hospitals Assoc. Qld Quality & Safety Conference
- PCOC Assessment Workshop

- An Employee Assistance Scheme was established in 2010/2011 with local Psychologist for short term counselling for staff members, and continues to be accessed by staff.

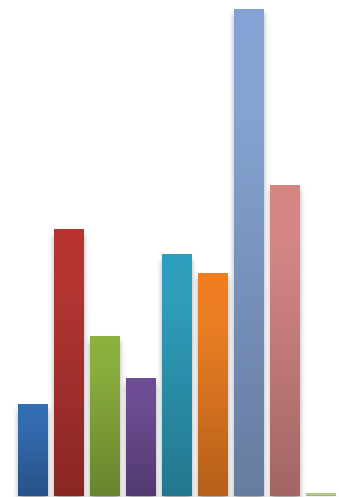
- Enterprise Bargaining negotiations took place during the year. The draft agreement is going to ballot at the time of the compilation of this report.

- Hospice accepted many student placements for students from University of Southern Queensland, (Toowoomba) Bachelor of Nursing, students from Bremer TAFE, Diploma of Nursing and students from Bridgeworks undertaking Certificate III in Aged Care. In addition, two Registered Nurses undertook Industrial Release Placement at Hospice for two weeks.

- This year saw the introduction of work experience placements. Three Certificate II in Business graduates completed an average each of 8 weeks in Admin Reception as work experience. This proved to be very beneficial in terms of providing a consistent and high level of support for this function in Hospice.

- Hospice built relationships with many local schools, community organisations and large corporate organisations who participated in group volunteering projects to assist Hospice such as various renovations and maintenance jobs.

Hours by Volunteers 2011/12



■ Guest Wing	(1,304)
■ Hilda's House	(3,790)
■ Kitchen	(2,267)
■ Garden/Maint.	(1,668)
■ Admin/Office	(3,435)
■ Fundraising	(3,161)
■ Bargain Centre	(6,932)
■ Friends of Hospice	(4,419)

Total 27,006 hrs

Average 519 hrs per week

- Hospice was asked to participate in two research projects through the University of Newcastle:
 - I. Small and Medium Multi-Service Not-For-Profit Entities: Accountability, Transparency and Governance, Dr Lisa Barnes
 - II. Human Resource Management, Dr Ashish Malik.

Looking Ahead

The next year will see further improvements in both the processes and management of vital Human Resources.

Workplace Health and Safety Manual Handling Competencies will be reviewed to determine the most efficient way to update all Team Members through the coming year.



Quality Management

Objectives

- To support, maintain and improve Guest (Patient) and Client (Hilda's House) care outcomes.
- Meet Australian Council on Healthcare Standards (ACHS) Accreditation, Service Agreement (Queensland Health, Department of Veterans Affairs), Private Health Licence (Private Health Unit) and Legislative (HQCC) standards and reporting requirements.
- Promote a safe, appropriate and productive work environment
- Support a culture of continuous quality improvement.

Outcomes for 2011/12

- Continued relations with South East Queensland Hospice Network with three meetings at individual Hospices.
- Undertook Periodic Review in March, 2012 for Australian Council on Healthcare Standards (ACHS) Accreditation under the EQuIP 5 requirements. Ten new recommendations from this review were received.
- Participation in the National Standards Assessment Program (NSAP) and Palliative Care Outcomes Collaboration (PCOC).
- Met all service agreement and legislative reporting requirements.
- Maintained Tier 2 Private Hospital Licence.
- Continued ongoing benchmarking relationship with Toowoomba and Hopewell Hospices.
- Participated in the Palliative Care Forum at the University of Newcastle (South Coast Campus).

Looking Ahead

The next year ahead will focus heavily on addressing the recommendations for the Self Assessment Process in March 2013. We will be working towards identifying the gaps to meet the National Safety and Quality Health Service Standards being introduced in January 2013.

Risk Management and Quality Improvement processes and documentation needs to keep a high profile within the organisation. Strategic and associated Operational Planning for the next period 2012/13 has commenced.

Fundraising

Objectives

To raise funds 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 seven key functions:

- Commercial entities;
- Grants;
- Sponsorships;
- Donations;
- Events;
- Memberships;
- Other Income e.g. sale of merchandise, craft, raffles, rental, and catering.

Outcomes for 2011-12

The Ipswich Hospice Bargain Centre again had a very successful year, with a small decline of 3% year on year. Due to the exceptional demand for goods post 2011 Queensland floods in the previous financial year, maintaining this high level of sales for the following financial year is a pleasing result.

Merchandising of stock has been improved and competitive pricing strategies introduced in the store, resulting in increased sales volumes. Improving the display of stock including extra shelving and improved signage has been a positive improvement.

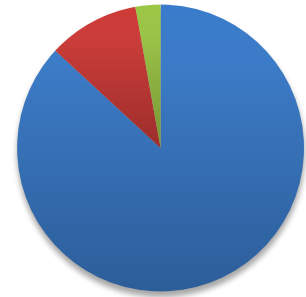
The Bargain Centre has been successful in winning two window display competitions; namely the Winter Nationals display and the Vintage Window Display for the Gaslight Parade.

The second hand bookstore operated by Friends of Hospice generated a substantial income for Ipswich Hospice Care. Thank you to this group for their ongoing support and commitment to this organization.

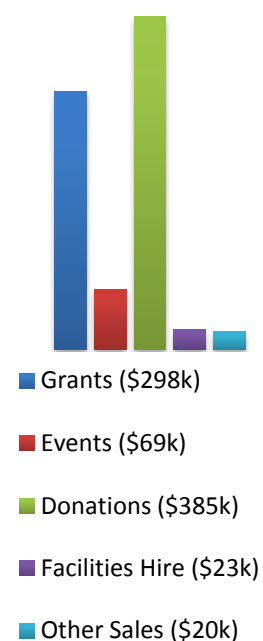
The café bookshop located in Raceview, in partnership with Worklinks, unfortunately closed at the end of July 2011 as we were no longer able to access a free lease agreement.

Enterprises Revenue 2011/12

- Bargain Centre (\$278k)
- Friends of Hospice (\$33k)
- Craft Group (\$9k)



Other Sources 2011/12



A number of new fundraising initiatives were implemented during the financial year such as:

- Doorknock Appeal
- Donation Gift Card concept
- Sale of handmade craft in retail outlet, The Gift Tree, North Ipswich
- Trivia Night
- Barefoot Bowls

Major grants obtained this financial year included:

- Federal Government Local Palliative Care Grant Round 6 for the construction of an additional clinical care room.
- State and Federal Government Grant, National Partnership for the Improvement of Public Hospital Services, Sub Acute Funding for the establishment and ongoing operation of an additional Clinical care room.
- Gambling Grants for Solar Hot Water and Power systems, new ovens and stainless steel benches for the kitchen, nurse call system.
- Stanwell Grant for the purchase of emergency Public Announcement System.
- National Seniors Grant for the purchase of new window coverings for the Family Room in the Guest Wing.

Ipswich Hospice was acknowledged in the industry for Excellence in Community Service as a finalist in the Ipswich Chamber of Commerce Business Awards, 2011.

Looking Ahead

After significant research, we believe the Ipswich Hospice fundraising function has now matured to the point that we must deploy more sophisticated strategies and move towards less reliance on event fundraising.

The purchase of a dedicated fundraising database is proposed for the year ahead which will allow us to implement marketing strategies to attract donors and allow us to segment our market with greater return on investment.

Greater promotion to the medical sector marketing our services will also be undertaken.



Photos feature stock and displays at the Bargain Centre, 164 Brisbane Street, Ipswich.

Treasurer's Report

27th August, 2012.

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

Dear Members,

It is with pleasure that I present my Financial Report for the year ended 30th June, 2012. Full details are provided in the Audited Annual Report, and I have now summarised the trading activities for the year.

Total Income was \$2,137,804 compared with \$1,871,323 for last year. This represents an increase of 14.2%.

Total Expenditure was \$1,955,333 compared with \$1,835,528 last year.

The main figures and percentages were as follows:

	<u>2011/2012</u>		<u>2010/2011</u>	
Income				
Grants	926,834	43.35%	787,048	42.06%
Capital Grants	183,944	8.60%	-	0.00%
Donations	417,573	19.53%	363,421	19.42%
Sales (net of costs)	291,066	13.62%	311,449	16.64%
Fundraising	80,791	3.78%	91,975	4.91%
Fees (Health Funds,DVA etc)	210,315	9.84%	272,489	14.56%
Rental Income	17,555	0.82%	25,520	1.36%
Other Income	16,762	0.78%	14,671	0.78%
	-			
Gain on Investments	7,036	-0.33%	4,750	0.25%
	<u>2,137,804</u>	<u>100.00%</u>	<u>1,871,323</u>	<u>100.00%</u>

Expenditure

Employment	1,592,774	74.51%	1,500,155	80.17%
Client Support	40,989	1.92%	35,437	1.89%
Fundraising Costs	20,594	0.96%	15,301	0.82%
Rent - Bargain Centre	59,482	2.78%	58,349	3.12%
Administration	98,523	4.61%	94,237	5.04%
Services	98,924	4.63%	93,190	4.98%
Other Expenses	8,834	0.41%	11,288	0.60%
Depreciation	35,213	1.65%	27,571	1.47%
	<u>1,955,333</u>	<u>91.46%</u>	<u>1,835,528</u>	<u>98.09%</u>
			\$	
Operating Surplus	182,471	8.54%	35,795	1.91%
	-			
Capital Expenditure	159,035	-7.44%	0.00	0.00%
	\$		\$	
Overall Surplus	<u>23,436</u>	<u>1.10%</u>	<u>35,795</u>	<u>1.91%</u>

Source of Funds

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

Cash at Bank increased	132,409	
Deposits & Prepayments increased	<u>3,840</u>	
		136,249
Less		
Sundry Debtors reduced	6,816	
Sundry Creditors & Accruals increased	13,007	
Investment reduced	3,551	
Leave Provisions increased	9,015	
Income Received in Advance increased	45,211	

Depreciation written off	<u>35,213</u>	
		112,813
Operating Surplus		<u>\$ 23,436</u>

Overall

The activities for the year resulted in a surplus of \$23,436. It is always pleasing to have a surplus. At most stages during the year, it appeared that we would have a deficit, but excellent donations in June boosted the overall result. With grants received during the year, we were able to refurbish Room 7 and there is now the ability to be able to assist more patients. At times, there has been a waiting list.

The management committee continues to monitor the financial health of the centre during the year, so that Hospice remains a viable option for those who are in the latter stages of their life.

My thanks go to the management team, and in particular Melissa and Ros, for their assistance during the year.

Kerry Drennan
Treasurer